

**Mission**

The mission of the Office of the Franklin County Prosecuting Attorney is to provide effective and efficient legal representation and advice; aggressive prosecution of adult and juvenile offenders; and protection to government clients and victims of crime so that they can receive adequate legal advice, justice, and representation.

**Strategic Focus**

**Primary Initiative:** Legal Matters - Adjudicate, prosecute, and represent all matters presented to the Office within the legal parameters required by law while providing mandated services and justice to all clients and victims of crime.

**Primary Issue:** Policy Changes - Changes in policy made by outside agencies may cause a temporary or permanent spike in workload. Submission of information in electronic or digital formats which the system cannot accept slow down the work processes in the Prosecutors Office. - As our office continues to deploy the new case management system, we are experiencing workflow changes and have been in contact with the vendor to make necessary adjustments. We are also actively working with our vendor toward bringing the last arresting agency onboard to allow that agency to send information electronically. This will further impact our workflow and employee duties.

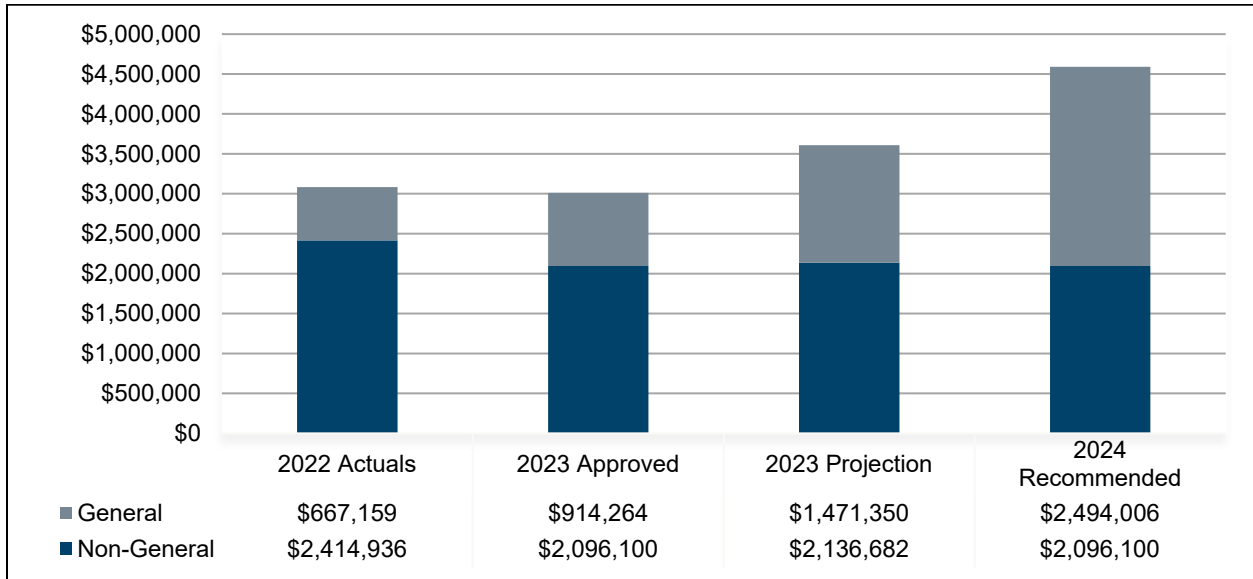
**Performance Spotlight**

**Measure:** Number of screened cases referred to Franklin County Municipal Drug Court Program

**Program:** Prosecution, Adjudication and Litigation

About this measure		Why it is important	
This measure tracks the number of cases received in our office from arresting agencies for prosecution of adults charged with low level felony drug possession offenses which after further review have been returned to the Franklin County Municipal Court Drug Court Program, thereby avoiding prosecution.		These offenders may be addicted to drugs and need treatment. Often there are no other felony charges related to the offender's arrest and it may be beneficial to remove that person from the felony criminal justice system. Although our main focus is on drug addiction, some of these offenders do have other misconduct or risky behavior such as prostitution or mental health problems that are exacerbated by their drug addiction. Breaking the cycle of crime/prosecution/imprisonment will give these offenders a change to turn their lives around.	
What is being done			
Prosecutors and support staff assigned to work with the Drug Court Program attend daily arraignment hearings at the Franklin County Municipal Court and take note of low-level felony drug possession cases involving adult offenders. Our office attempts to get these offenders into appropriate treatment to address their drug addiction and progress into other level of treatment for other problems. Prosecutors evaluate cases for treatment. Cases that qualify for Drug Court Program are presented to that Court during a hearing where the offender enters a guilty plea to a misdemeanor crime and enters the program. Prosecutors attend "staffing" meetings for the various treatment courts and with our input, the Court determines the best treatment plan for the offender. The offender must comply with all the conditions of that program. By successfully meeting all the requirements of the Drug Court Program the offender is removed from prosecution through the felony justice system and hopefully will not re-offend			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
1,253	1,320	1,384	1,450

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	<ul style="list-style-type: none"> <li>• Payments from the Workers' Compensation Fund</li> <li>• CSEA Payments</li> <li>• Violence Against Women's Act Grant</li> <li>• Victims of Crime Act Grant</li> <li>• Conviction Integrity Unit Grant</li> <li>• American Rescue Plan Grant Act</li> </ul>
Special	<ul style="list-style-type: none"> <li>• Rotary Fund (2044)</li> <li>• Delinquent Tax &amp; Assessment Collection Fund (2047)</li> <li>• State Law Enforcement Trust Fund (2156)</li> </ul>	<ul style="list-style-type: none"> <li>• Reimbursements from SWACO</li> <li>• General Fund Transfer</li> <li>• Tax Assessment Collections</li> <li>• Title Search Fees</li> <li>• Federal Asset Forfeitures</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$914,264	\$1,471,350	\$557,086	60.9%
Non-General Fund	\$2,096,100	\$2,136,682	\$40,582	1.9%
<b>Total</b>	<b>\$3,010,364</b>	<b>\$3,608,032</b>	<b>\$597,668</b>	<b>19.9%</b>

The \$597,668 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Receipt of an American Rescue Plan Act grant, for the addition of two full-time assistant prosecuting attorneys and six part-time interns; and also for retention payments.

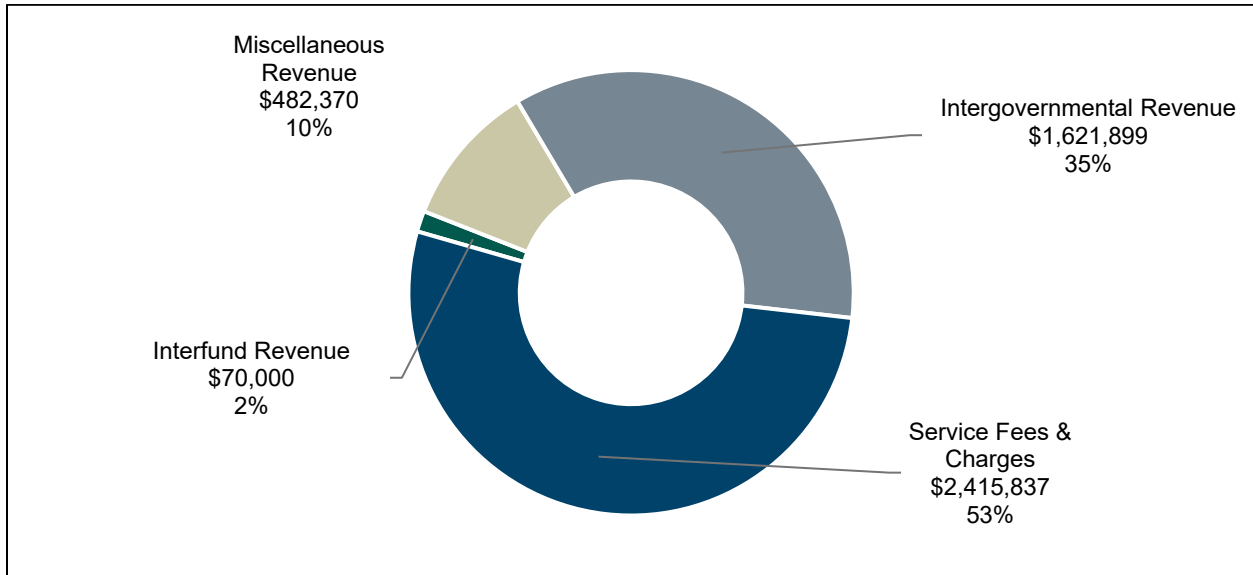
**Comparison: 2023 Approved to 2024 Recommended**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$914,264	\$2,494,006	\$1,579,742	172.8%
Non-General Fund	\$2,096,100	\$2,096,100	\$0	0.0%
<b>Total</b>	<b>\$3,010,364</b>	<b>\$4,590,106</b>	<b>\$1,579,742</b>	<b>52.5%</b>

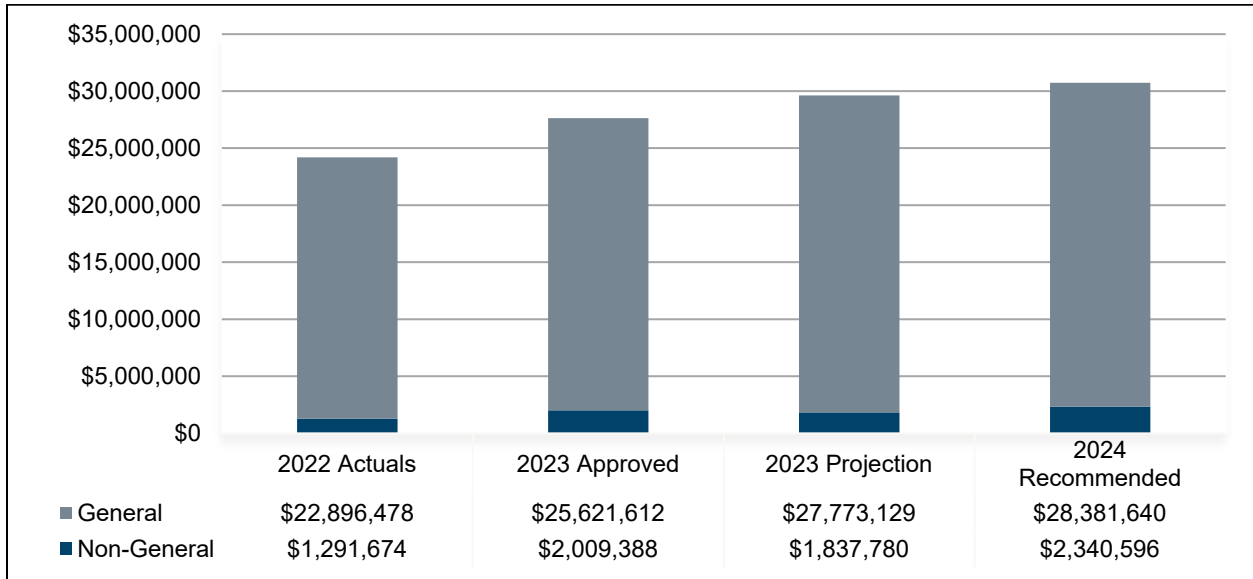
The \$1,579,742 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- The remainder of the 2023 American Rescue Plan Act grant, the Criminal Integrity Unit grant originally received in 2023, and a one-time reimbursement from asset forfeiture funds.

**2024 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2024 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$28,433,249	92.5%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$461,168	1.5%
PROFESSIONAL SERVICES-OTHER	\$300,000	1.0%
LEGAL ADVERTISING	\$273,580	0.9%
COST ALLOCATION PLAN	\$200,633	0.7%
PUBLICATIONS & SUBSCRIPTIONS	\$174,304	0.6%
IT COMPUTER STATIONS	\$141,926	0.5%
OFFICE MATERIALS & SUPPLIES	\$136,400	0.4%
STORAGE FACILITIES RENT/LEASE	\$116,000	0.4%
OUT OF COUNTY TRAVEL EXPENSES	\$95,208	0.3%
<i>Other</i>	\$389,768	1.3%
<b>Total</b>	<b>\$30,722,236</b>	<b>100.0%</b>

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$25,621,612	\$27,773,129	\$2,151,517	8.4%
Non-General Fund	\$2,009,388	\$1,837,780	(\$171,608)	-8.5%
<b>Total</b>	<b>\$27,631,000</b>	<b>\$29,610,909</b>	<b>\$1,979,909</b>	<b>7.2%</b>

The \$1,979,909 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- General Fund - Increases in salaries and associated benefits for existing and additional staff, as well as for the retention payments mentioned above.
- Non-General Fund – Greater than budgeted vacancies, and less-than budgeted legal advertising and office supplies.

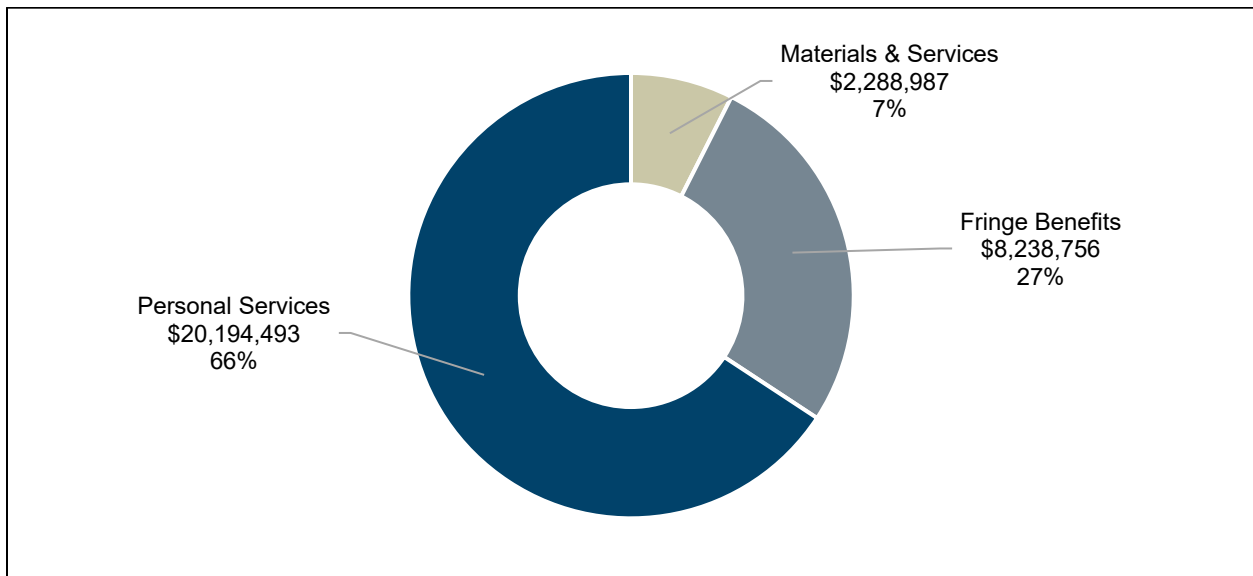
**Comparison: 2023 Approved to 2024 Recommended**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$25,621,612	\$28,381,640	\$2,760,028	10.8%
Non-General Fund	\$2,009,388	\$2,340,596	\$331,208	16.5%
<b>Total</b>	<b>\$27,631,000</b>	<b>\$30,722,236</b>	<b>\$3,091,236</b>	<b>11.2%</b>

The \$3,091,236 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- General Fund - Increases in salaries and associated benefits for existing and additional staff, as well as for the retention payments mentioned above.
- Non-General Fund – Payments associated with the cost allocation plan.

**2024 Recommended Budget  
Expenditures by Category**



### Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	229.00	245.90	95.6%
Non-General Fund	11.00	11.30	4.4%
<b>Total Agency FTEs</b>	<b>240.00</b>	<b>257.20</b>	<b>100.0%</b>

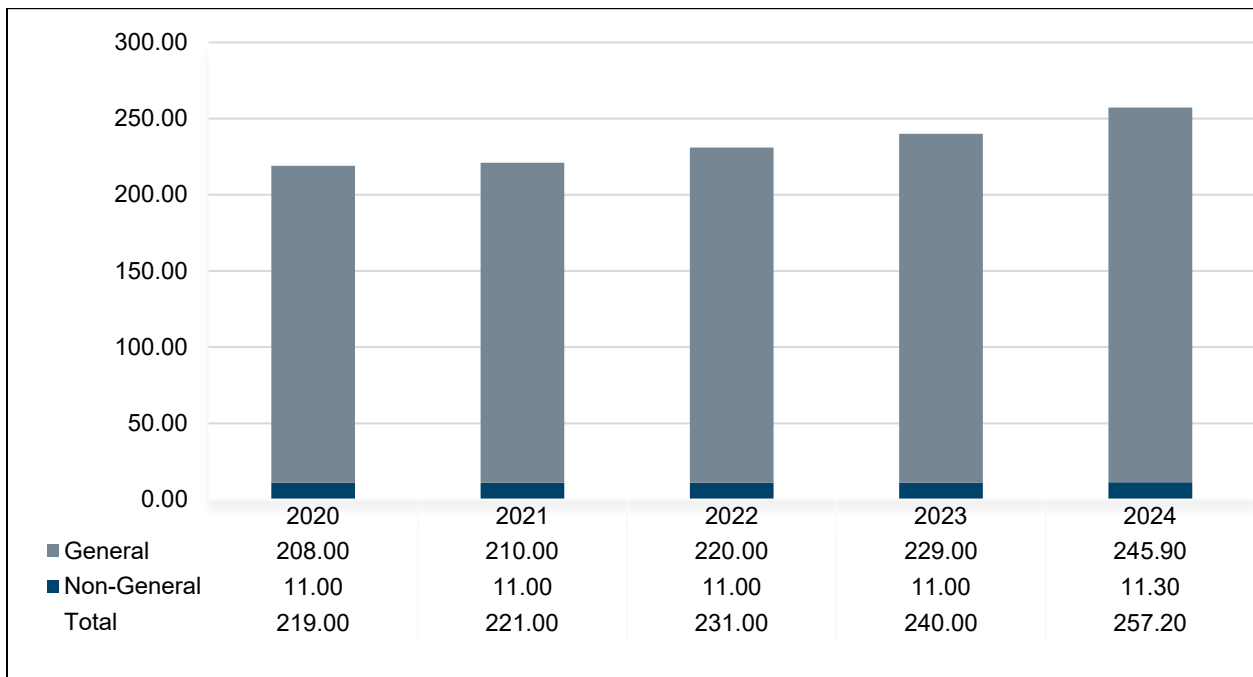
There is an increase of 17.20 FTEs from the 2023 Budget to the 2024 Recommended Budget.

### New Positions

Position Title	# of Positions	Annual Salary	Source
Victim Witness Assistant	3	\$51,955	Resolution No. 0184-23
Assistant Prosecuting Attorney	2	\$62,579	Resolution No. 0002-23
Interns (0.50 FTE)	6	\$18,200	Resolution No. 0002-23
Interns (0.60 FTE)	2	\$21,840	Resolution No. 0240-23
Chief Counsel	1	\$138,119	**
Assistant Prosecuting Attorney IV	3	\$81,848	RFR
Assistant Prosecuting Attorney III	1	\$77,085	RFR
Victim Witness Advocate	1	\$51,955	RFR
Senior Legal Secretary	1	\$48,107	RFR
Arson Director	1	\$120,000	RFR

Details regarding FTEs requested via RFR are available in the Request for Results section.

### Budgeted FTE History



**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	1.8%	2.2%	1.8%	0.0%	-0.4%
Rotary Fund	0.0%	-3.8%	0.0%	0.0%	3.8%
Delinquent Tax & Assessment Collection Fund	0.0%	16.8%	0.0%	0.0%	-16.8%

General Fund - The vacancy rate within Salaries & Wages for 2024 in the General Fund is below the Four-year Average but in line with the 2023 Budget due to the filling of vacant positions.

Vacancy credits are not budgeted in the Rotary Fund and the Delinquent Tax & Assessment Collection Fund due to the number of positions supported within each fund.

**Fringe Benefits**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	4.3%	7.1%	4.3%	0.0%	-2.8%
Rotary Fund	0.0%	-1.3%	0.0%	0.0%	1.3%
Delinquent Tax & Assessment Collection Fund	0.0%	18.8%	0.0%	0.0%	-18.8%

General Fund - The Vacancy Credit for Fringe Benefits is below the four-year average but in line with the 2023 Budget due to the filling of filling vacant positions.

Vacancy credits are not budgeted in the Rotary Fund and the Delinquent Tax & Assessment Collection Fund due to the number of positions supported within each fund.

**Request for Results**

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

<b>Operational Staff</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
General Fund	4.00 FTEs	\$425,827
<p><b>Description:</b> Four full time positions are requested: one Assistant Prosecutor Attorney IV (annual salary of \$81,848), one Assistant Prosecuting Attorney III (\$77,085), one Victim Witness Assistant (\$51,955), and one Legal Secretary (\$48,107). The Attorneys will assist with cases and workloads in the Civil and Juvenile divisions. The Victims Witness Assistant will help address the rising number of cases; and the Legal Secretary will help reduce the backlog of Grand Jury cases.</p>		

<b>SVU &amp; Arson</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
General Fund	3.00 FTEs	\$423,220
<p><b>Description:</b> Three full time positions are requested: one Arson Unit Director (annual salary of \$120,000) and two Assistant Prosecutor Attorney IV (annual salary of \$81,848). The Arson Director will coordinate a new Arson Unit, to deal with the increasing complexity and number of such cases. The Attorneys will work on investigations, preparation, and jury trials for the Special Victims Unit. The request also includes \$406,870 in offsetting revenues from the Prosecutor's asset forfeiture funds to reimburse the General Fund for the first year costs.</p>		



**Delinquent Tax and Asset Recovery**

**Program Purpose**

The purpose of the Delinquent Tax and Asset Recovery program is to provide advice and representation to the County Treasurer and other county agencies/offices so that they may recover delinquent taxes and other funds due.

**Primary Services**

- Provide legal advice to County agencies to maximize revenue recovery.
- Provide legal representation to County agencies is recovery procedures.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$859,460	\$933,579	\$74,119	8.6%
Fringe Benefits	\$358,664	\$393,683	\$35,019	9.8%
Materials & Services	\$548,282	\$761,821	\$213,539	38.9%
<b>Total Expenditures</b>	<b>\$1,766,406</b>	<b>\$2,089,083</b>	<b>\$322,677</b>	<b>18.3%</b>

**Funding Source**

- Delinquent Tax & Assessment Collection Fund

**Core Principle and Linkage**

**Provide Community Safety, Security & Effective Justice**

This program provides services that seek effective litigation for other county offices and provides quality services to the residents of Franklin County. Participants in this program work closely with other county offices and courts and ongoing training for employees working in this program ensure quality services.

**Prosecution, Adjudication and Litigation**

**Program Purpose**

The purpose of the Prosecution, Adjudication and Litigation program is to provide effective and efficient legal representation and advice; aggressive prosecution of adult and juvenile offenders; and protection to government clients and victims of crime so they can receive adequate information, representation and justice.

**Primary Services**

- Represent County agencies at Court sessions of all types.
- Review and approve contracts for County agencies.
- Represent crime victims in pre-trial, trial, and post-trial proceedings.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$16,894,348	\$19,260,914	\$2,366,566	14.0%
Fringe Benefits	\$7,523,282	\$7,845,073	\$321,791	4.3%
Materials & Services	\$1,446,964	\$1,527,166	\$80,202	5.5%
<b>Total Expenditures</b>	<b>\$25,864,594</b>	<b>\$28,633,153</b>	<b>\$2,768,559</b>	<b>10.7%</b>

**Funding Source**

- General Fund
- State Law Enforcement Trust Fund
- Rotary Fund

**Core Principle and Linkage**

**Provide Community Safety, Security & Effective Justice**

This program provides services that seek justice for victims of crime which also ensures public safety. Participants in this program work closely with all county offices and courts, seeking effective justice. Ongoing training for employees working in this program ensures quality services.