

**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. - With the ongoing deployment of the new case management system, there have been workflow changes and the office is in contact with the vendor to make necessary adjustments. The office is also actively working with vendors toward bringing the last arresting agency onboard to allow that agency to send information electronically. This will further impact workflow and employee duties.

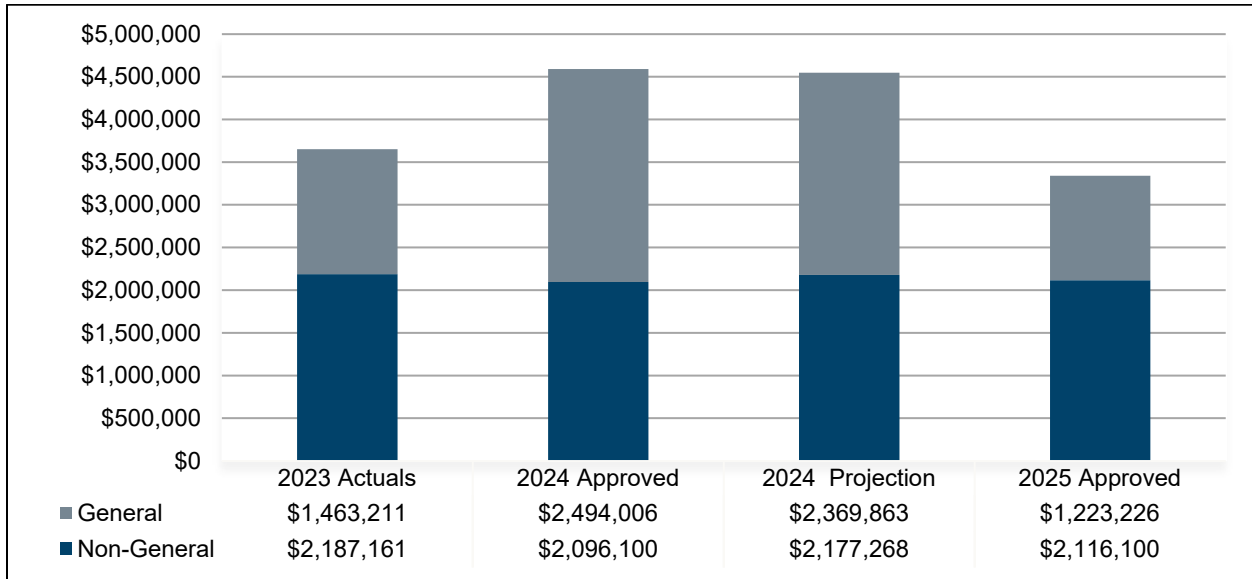
**Performance Spotlight**

**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			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
1,378	1,450	1,400	1,508

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> <li>• General Fund (1000)</li> </ul>	<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: 2024 Approved to 2024 Projection**

	<b>2024 Approved</b>	<b>2024 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$2,494,006	\$2,369,863	(\$124,143)	-5.0%
Non-General Fund	\$2,096,100	\$2,177,268	\$81,168	3.9%
<b>Total</b>	<b>\$4,590,106</b>	<b>\$4,547,131</b>	<b>(\$42,975)</b>	<b>-0.9%</b>

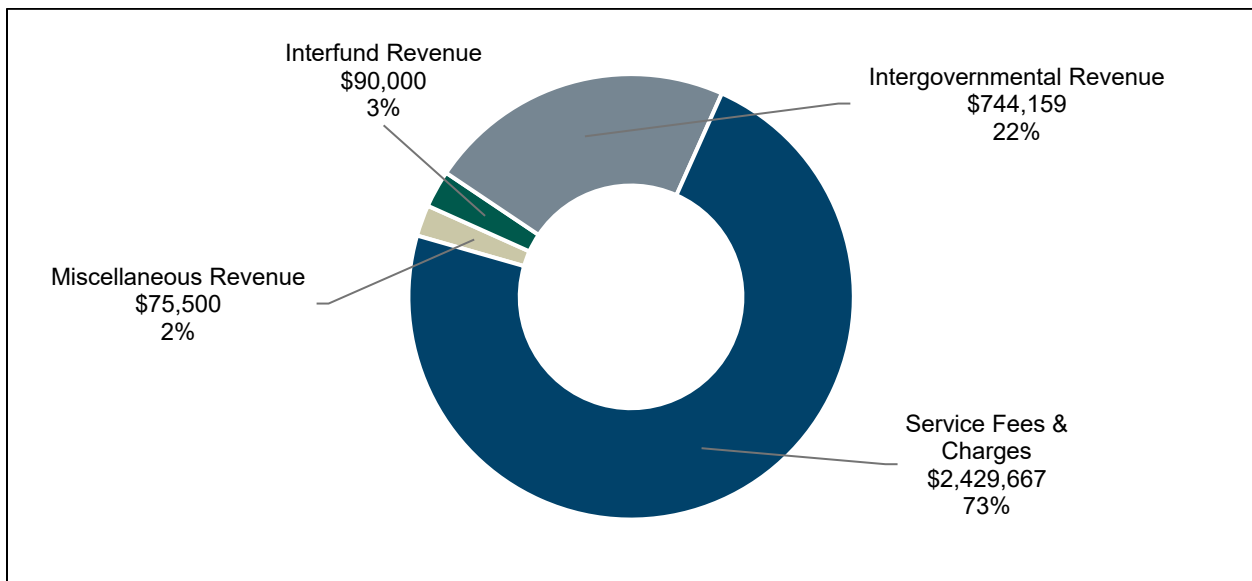
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to a decrease in the General Fund due to the Conviction Integrity Unit grant carrying over into 2025; partially offset in the Non-General Fund by increased delinquent tax assessment and collections.

**Comparison: 2024 Approved to 2025 Approved**

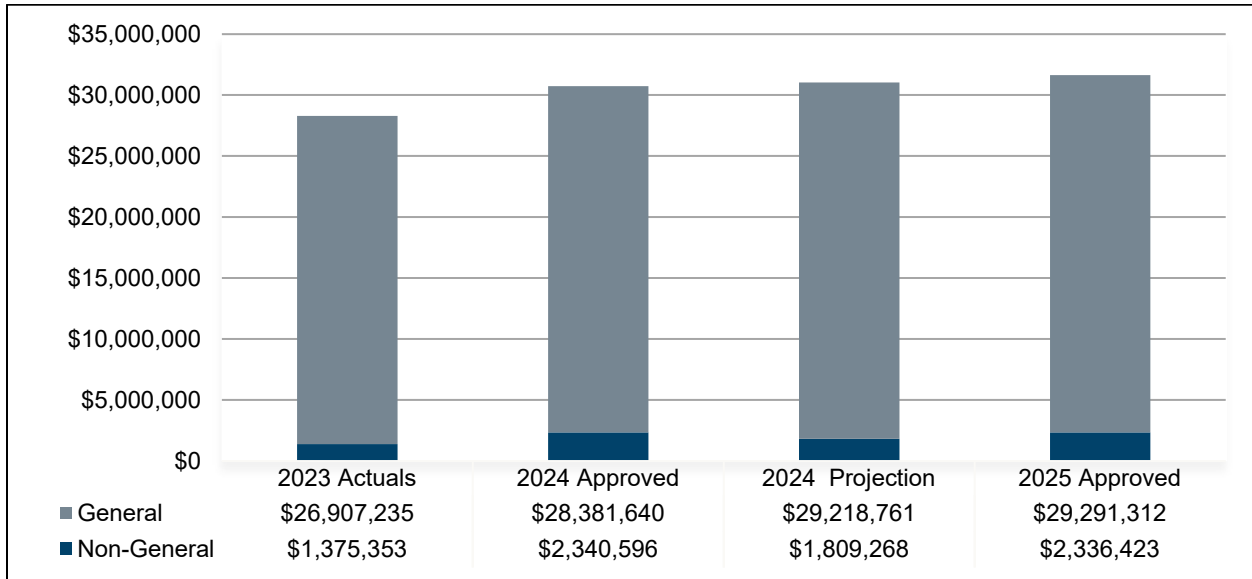
	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$2,494,006	\$1,223,226	(\$1,270,780)	-51.0%
Non-General Fund	\$2,096,100	\$2,116,100	\$20,000	1.0%
<b>Total</b>	<b>\$4,590,106</b>	<b>\$3,339,326</b>	<b>(\$1,250,780)</b>	<b>-27.2%</b>

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to a decrease due to the American Retention Plan (ARPA) grant for retention bonuses and additional staffing being fully expended by the end of 2024.

**2025 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2025 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$29,115,785	92.1%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$469,338	1.5%
LEGAL ADVERTISING	\$310,000	1.0%
PROFESSIONAL SERVICES-OTHER	\$300,000	0.9%
COST ALLOCATION PLAN	\$242,171	0.8%
PUBLICATIONS & SUBSCRIPTIONS	\$234,028	0.7%
STORAGE FACILITIES RENT/LEASE	\$130,000	0.4%
IT COMPUTER STATIONS	\$126,800	0.4%
FURNITURE/APPLIANCES/FIXTURES	\$120,000	0.4%
OFFICE MATERIALS & SUPPLIES	\$103,800	0.3%
<i>Other</i>	\$475,813	1.5%
<b>Total</b>	<b>\$31,627,735</b>	<b>100.0%</b>

**Comparison: 2024 Approved to 2024 Projection**

	<b>2024 Approved</b>	<b>2024 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$28,381,640	\$29,218,761	\$837,121	2.9%
Non-General Fund	\$2,340,596	\$1,809,268	(\$531,328)	-22.7%
<b>Total</b>	<b>\$30,722,236</b>	<b>\$31,028,029</b>	<b>\$305,793</b>	<b>1.0%</b>

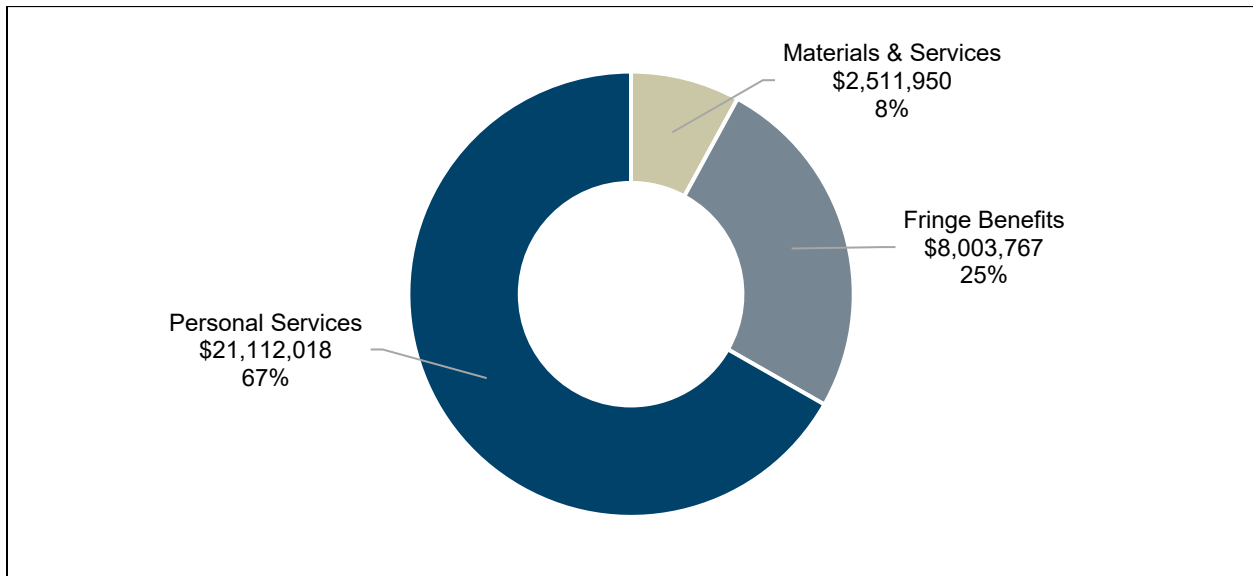
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to an increase in the General Fund due to termination leave payouts, as well as the annual non-bargaining increase; partially offset by decreased legal advertising and professional services in the Non-General Fund.

**Comparison: 2024 Approved to 2025 Approved**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$28,381,640	\$29,291,312	\$909,672	3.2%
Non-General Fund	\$2,340,596	\$2,336,423	(\$4,173)	-0.2%
<b>Total</b>	<b>\$30,722,236</b>	<b>\$31,627,735</b>	<b>\$905,499</b>	<b>2.9%</b>

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to full-year funding of the 2024 salary increases.

**2025 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	<b>2024 Budget</b>	<b>2025 Approved</b>	<b>Approved Budget as % of Total FTEs</b>
General Fund	245.90	246.90	95.6%
Non-General Fund	11.30	11.30	4.4%
<b>Total Agency FTEs</b>	<b>257.20</b>	<b>258.20</b>	<b>100.0%</b>

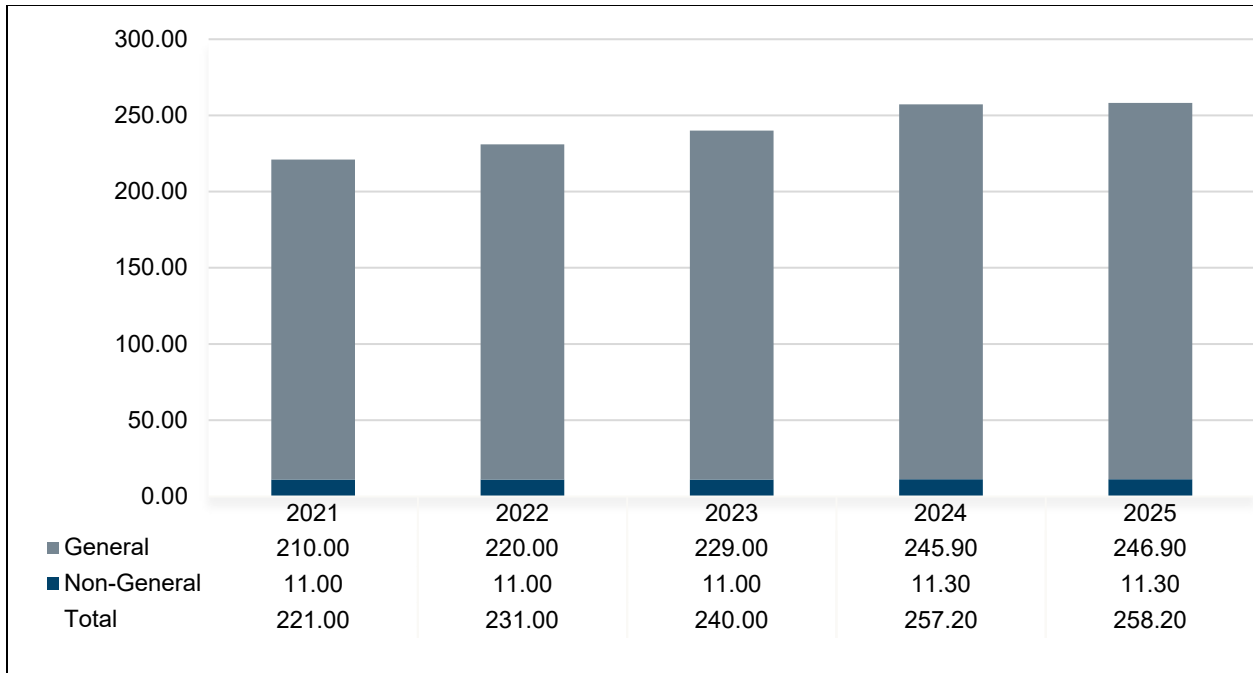
There is an increase of 1.00 FTE from the 2024 Budget to the 2025 Approved Budget.

**New Positions**

<b>Position Title</b>	<b># of Positions</b>	<b>Annual Salary</b>	<b>Source</b>
Victim Witness Assistant	1.0	\$51,955	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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

**Salaries & Wages**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Approved</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
General Fund	1.8%	1.2%	1.3%	(\$262,329)	245.90
Rotary Fund	0.0%	-4.4%	0.0%	\$0	1.00
Delinquent Tax & Assessment Collection Fund	0.0%	15.5%	0.0%	\$0	10.30

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Approved</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
General Fund	4.3%	8.5%	4.3%	(\$349,444)	245.90
Rotary Fund	0.0%	-1.2%	0.0%	\$0	1.00
Delinquent Tax & Assessment Collection Fund	0.0%	18.1%	0.0%	\$0	10.30

**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>Victims Witness Assistant (Advocate)</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
General Fund	1.00 FTE	\$89,580
<p><b>Description:</b> This request will add a Victim Witness Assistant (annual salary of \$51,955) to help with the growing caseloads, and also assist in developing a process for Temporary Protection Orders connected to criminal cases for the County.</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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$933,579	\$970,923	\$37,344	4.0%
Fringe Benefits	\$393,683	\$338,113	(\$55,570)	-14.1%
Materials & Services	\$761,821	\$849,566	\$87,745	11.5%
<b>Total Expenditures</b>	<b>\$2,089,083</b>	<b>\$2,158,602</b>	<b>\$69,519</b>	<b>3.3%</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**

	<b>2024 Approved</b>	<b>2025 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$19,260,914	\$20,141,095	\$880,181	4.6%
Fringe Benefits	\$7,845,073	\$7,665,654	(\$179,419)	-2.3%
Materials & Services	\$1,527,166	\$1,662,384	\$135,218	8.9%
<b>Total Expenditures</b>	<b>\$28,633,153</b>	<b>\$29,469,133</b>	<b>\$835,980</b>	<b>2.9%</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.