

Prosecuting Attorney

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

1. FTE Breakdown?

▶ Permanent FTEs

- ❑ 189.5 in 2021 (175.5 filled; 0 new; 14 vacant; 1 recruiting)
- ❑ 190.5 in 2022 (176.5 filled; 1 new; 14 vacant; 7 recruitment is planned)

▶ Temporary FTEs

- ❑ 2 in 2021 (2 filled but now vacant)
- ❑ 12 in 2022 (12 vacant and recruitment is planned)

▶ Unfunded positions from the 2021 budget for which we are requesting funding

- ❑ 2 in Criminal Division
- ❑ 1 in Civil Division (to be reclassified for Admin Division)
- ❑ 4 in Family Support Division

2. FTEs working remotely (either fully or partially)?

- ▶ 86.4% (165.5 FTEs out of 191.5 FTEs)

2022 Budget Questions

3. CARES/ARPA funds received in 2021 and 2022?
 - ▶ \$30,000 in 2021 - COVID-related supplies and office modifications, telework
 - ▶ \$3,555,285 in 2022 - 10 FTEs to address COVID-related backlog of cases (funding for 3 years, 2022-2024)
4. Meeting targeted reduction for 2021?
 - ▶ Yes
5. State or Federal legislation, as well as decisional authorization from the courts, in 2021 that is impacting or will impact your department budget?
 - ▶ Managing the burden on our criminal staff given the nearly 60% increase in violent crime referrals and charged cases
 - ▶ Adjusting to sweeping changes to criminal justice practices including:
 - Blake - evaluating state resources to offset extraordinary costs per Blake
 - Monschke and chapter 61.64 RCW - resentencing (unfunded mandates)
 - ▶ Processing body-worn camera evidence efficiently (funded mandate via Priority Package 511)
 - ▶ Estimated cost: presently evaluating the impact of Blake and post-conviction resentencing unfunded mandates, and their associated extraordinary costs

Funds Divisions & Programs

(Please show high-level financial structure of your department)

Fund 002

- **Criminal, Civil, Administrative**
- Felony Crimes, District Court, Special Assault Unit, Juvenile Court, Infractions, Land Use, Municipal, Administration, OpTs

Fund 118

- **Victim & Witness Advocacy**
- Crime Victim Services

Fund 124

- **Chemical Dependency & Mental Health**
- Therapeutic Alternatives to Prosecution, ITA, DOSA, Mental Health Court

Funds Divisions & Programs (continued)

(Please show high-level financial structure of your department)

Fund 130

- **Grants**
- Family Support, STOP, Identity Theft, Auto Theft, Registered Sex Offender, Rush DUI, LEAD

Fund 506

- **Snohomish County Insurance**
- Torts, Employment

Fund 195

- **Anti-profiteering Revolving Fund**
- Criminal

Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Criminal, Civil, Admin	\$476,866	\$479,510	\$2,644
118	Victim Witness Advocacy	\$887,965	\$930,638	\$42,673
130	Grants (excluding GF OpTs)	\$5,236,356	\$7,744,003	\$2,507,647
195	Anti-profiteering	\$79,245	\$79,245	\$0

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Criminal, Civil, Admin, OpTs	\$17,678,452	\$19,321,323	\$1,642,871
118	Victim Witness Advocacy	\$887,965	\$930,638	\$42,673
124	Chem Dep & Mental Health	\$1,523,468	\$1,384,534	-\$138,934
130	Grants	\$5,522,343	\$8,086,862	\$2,564,519
195	Anti-profiteering	\$79,245	\$79,245	\$0
506	Insurance Defense	\$3,312,652	\$3,437,769	\$125,117

FTEs

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	Criminal, Civil, Admin	120.0	132.0	12.0
118	Victim Witness Advocacy	8.5	9.5	1.0
124	Chem Dep & Mental Health	9.0	7.0	-2.0
130	Grants	36.0	36.0	0.0
506	Insurance Defense	18.0	18.0	0.0
	Total	191.5	202.5	11.0