

Prosecuting Attorney

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *Permanent FTEs*
 - *2023 = 197.5*
 - *2023 new = 6 (5 Criminal, 1 Civil)*
 - *2024 requested = 6 (includes converting 2 project positions to permanent positions)*
- *Project FTEs*
 - *2023 = 10 (8 ARPA & 2 BWC)*
 - *2023 new = 0*
 - *2024 requested = 0 (requesting extension of term date for 6 positions, and converting 2 positions to permanent positions)*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *Permanent positions, 2023*
 - *197.5 positions: 185.5 filled, 4 recruiting, 8 vacant (includes 6 FS grant positions)*
- *Project positions*
 - *10 positions: 7 filled, 1 recruiting, 2 vacant (2 ARPA staff positions never filled)*
- *Unfunded positions from 2023 requesting to fill in 2024 = none*

2024 Budget Questions (continued)

3. What are your experiences with a hybrid/remote working environment?

Most of our employees, whose assignments allow for work at home, enjoy the benefits of a flexible hybrid/remote working environment. Productivity remains strong and morale is positive. It is critical that this option remain in place as it contributes to the County's ability to attract and retain staff, and to a healthy work environment.

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- *2023 – received \$235,466 Q1-2; anticipate \$250,000 Q3-4*
- *2024 – anticipate \$250,000 Q1-2; if Priority Package is approved, then anticipate \$250,000 Q3-4*
- *The PAO used ARPA funds in 2023 to pay the salary and benefits of attorneys and staff addressing the backlog of criminal cases owing to COVID. [In 2021-2022, the PAO used ARPA funds to create additional office space and to provide computers and technology for the newly hired staff.]*

Fund Divisions and Programs

Please show high-level financial structure

Fund 002 General Fund

- Criminal Division: Violent Crime, Major Crimes, Special Assault, Nonviolent Crime, Diversion, Juvenile Crime, District Court, Infractions
- Civil Division: Municipal Law, Land Use & Environmental Law
- Administration, Operational Transfers

Fund 506 Insurance Defense

- Litigation: Insurance Defense Fund
- Torts Division: Employment Law
- Public Records Act

Fund 118 Crime Victim Fees

- Victim/Witness Advocacy

Fund Divisions and Programs (continued)

Fund 124 1/10% Sales Tax

- Crossroads: TAP
- Criminal: DOSA, Drug Court, Mental Health Court
- Civil: Involuntary Treatment Act

Fund 130 Grants

- Family Support
- LEAD and Recovery Navigator Programs
- Auto Theft Task Force, Snohomish Regional Drug Task Force, Financial Fraud & Identity Theft, Registered Sex Offender, DUI Rush, STOP

Fund 100 Community Impact

- Community Impact Investment

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Criminal, Civil, Administration	\$539,552	\$539,552	\$0
118	Victim Advocacy	\$1,014,191	\$419,319*	(\$594,872)
124	TAP, DOSA, Drug Court, Mental Health Court	\$0	\$0	\$0
130	Family Support, LEAD, other grants	\$6,197,139	\$6,603,557	\$406,418
506	Insurance Defense, Torts, Employment	\$0	\$0	\$0
100	Community Impact	\$75,000	\$75,000	\$0
195	Anti-Profiteering	\$79,245	\$79,245	\$0
TOTAL		\$7,905,127	\$7,716,673	(\$188,454)

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Criminal, Civil, Administration	\$20,451,128	\$24,193,274	\$3,742,146
118	Victim Advocacy	\$1,014,191	\$419,319*	(\$594,872)
124	TAP, DOSA, Drug Court, Mental Health Court	\$1,439,264	\$1,469,252	\$29,988
130	Family Support, LEAD, other grants	\$6,506,770	\$7,279,409	\$772,639
506	Insurance Defense, Torts, Employment	\$3,699,632	\$4,010,102	\$310,470
100	Community Impact	\$75,000	\$75,000	\$0
195	Anti-Profiteering	\$79,245	\$79,245	\$0
TOTAL		\$33,265,230	\$37,525,601	\$4,260,371

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Criminal, Civil, Administration	135	146	11
118	Victim Advocacy	9.5	3	-6.5
124	TAP, DOSA, Drug Court, Mental Health Court	7	7	0
130	Family Support, LEAD, other grants	36	36	0
506	Insurance Defense, Torts, Employment	20	20	0
100	Community Impact	NA	NA	NA
195	Anti-Profiteering	NA	NA	NA
TOTAL		207.5	212	4.5