

Prosecuting Attorney

2023 COUNCIL BUDGET PRESENTATION

Presenters

- ▶ Adam Cornell, Prosecutor
- ▶ Jason Cummings, Chief Deputy Prosecutor, Civil Division
- ▶ Matthew Baldock, Chief Deputy Prosecutor, Criminal Division

2023 Budget Questions

1. FTE Status:

- a) Total Permanent & Temporary FTEs in 2022 = 201.5 (190.5 Permanent, 11 Temporary)
- b) Permanent FTE status
 - a) 174 filled (2 Military Leave)
 - b) 17.5 vacant (7 in Gen Fund, 8 in Fund 130, 1.5 in Fund 118, 1 in Fund 506)
 - c) Of the 17.5 vacancies: 7.5 recruiting, 1 unfunded, 9 on hold
 - d) Of the 17.5 vacancies, only 2 are Criminal DPAs*
- c) New Permanent FTEs in 2022 = 1 (CRIM-PIRS)
- d) New Permanent FTEs requested in 2023 = 1 506-DPA
- e) Temporary/Project FTEs in 2022 = 11 (10 ARPA; 1 Body Cam)
- f) Temporary/Project FTE status
 - a) 9 filled (6 ARPA-DPAs, 1 BC-DPA, 1 BC-LA, 1 ARPA-ADV)
 - b) 2 vacant/on hold (1 ARPA-LS, 1 ARPA-LOA)
- g) New Temporary/Project FTEs in 2022 = 0 (current 11 are authorized thru 2024)
- h) New Temporary/Project FTEs requested in 2023 = 2 (Complex Pros Unit)
- i) Request to restore funding for position PRA4544R, Criminal Legal Assist (PP# 421)

**Includes 1 high-level DPA position (Appeals) and 1 DPA position recently vacated*

2023 Budget Questions

1. FTEs working from home: 0 fully; 177.5 partially; 24 not at all
2. Total ARPA funds received
 1. \$380,735
 1. \$19,958 in 2021-Q4
 2. \$360,777 in 2022-Q1 and Q2
 2. Funds used to hire additional staff to address COVID-related backlog and to create additional workspaces.

Funds Divisions & Programs

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

002 General Fund

- Administration, Criminal, Civil
- Programs: Administration, District Court, Infractions, Violent Crime, Nonviolent Crime, Domestic Violence, Special Assault Unit, Municipal Law, Land Use & Environmental Law

100 Community Impact

- Administration
- Program: Community Impact

118 Victim Advocacy

- Criminal
- Program: Victim/Witness Advocacy

Funds Divisions & Programs

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

124 Chemical Dependency & Mental Health

- Criminal, Civil
- Programs: Prosecution Crossroads, Mental Health Court, DOSA, Involuntary Treatment Act

130 Grants

- Criminal, Administration
- Programs: Family Support, LEAD, Financial Fraud and Identity Theft, Auto Theft Task Force, SC Regional Drug and Gang Task Force, DUI Rush, Registered Sex Offender, Victim/Witness Assistance, STOP

Funds Divisions & Programs

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

195 Anti-Profiteering

- Criminal
- Program: Anti-Profiteering, Organized Crime

506 Civil Torts

- Civil (Insurance Defense Fund)
- Program: Torts, Employment Law, Public Records Act

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Administration	479,510	539,552	60,042
100	Special Revenue	0	0	0
118	Victim/Witness Advocacy	930,638	1,014,191	83,553
130	Family Support	4,069,263	4,230,142	160,879
	LEAD	3,008,271	1,312,455	(1,695,816)
	STOP	163,940	142,960	(20,980)
	Failure to Register	127,075	112,093	(14,982)
	Auto Theft Task Force	250,055	236,281	(13,774)
	DUI Rush	248,050	252,631	4,581
	Financial Fraud & ID Theft	220,208	220,208	0
195	Anti-Profiteering	79,245	79,245	0
TOTAL		9,576,255	8,139,758	(1,436,497)

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Admin	1,420,021	1,455,247	35,226
	Criminal	14,450,260	14,692,904	242,644
	Civil	3,397,431	3,421,191	23,760
	Op Transfers	370,528	330,173	-40355
118	Victim Witness Advocacy	930,638	1,014,191	83,553
124	Criminal	361,074	316,633	(44,441)
	Civil	328,815	378,634	49,819
	Crossroads/TAP	694,645	743,997	49,352
				(continued)

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
130	Family Support	4,069,263	4,230,142	160,879
	LEAD	3,008,271	1,312,455	(1,695,816)
	STOP	163,940	142,960	(20,980)
	Failure to Register	127,075	112,093	(14,982)
	Auto Theft Task Force	250,055	236,281	(13,774)
	DUI Rush	248,050	252,631	4,581
	Financial Fraud & ID Theft	220,208	220,208	0
195	Anti-Profiteering	79,245	79,245	0
506	Torts & Employment Law	3,437,769	3,589,416	151,647
TOTAL		33,557,288	32,528,401	(1,028,887)

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	Administration	6	6	0
	Criminal	107	109	2
	Civil	18	18	0
118	Victim Witness Advocacy	9.5	9.5	0
124	CDMH, Crossroads	7	7	0
130	Family Support	29	29	0
	LEAD	0	0	0
	Other Grants	7	7	0
506	Insurance Defense	18	19	1
TOTAL		201.5	204.5	3