

# **Budget Change Request**

# **Change request information**

Title Add Deputy Prosecuting Attorney positions

Number B-09-13 Department 09 - Prosecuting

Requester Heidi Prihoda

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Change Type Policy Change

# Board outcome (to be entered by budget after Board action)

**Board Decision** 

**Board Changes** 

#### **Funds affected**

Fund 0010 - General Fund

General Fund Affected? No More Than One Fund Affected? No

# Policy request priority and connection to the strategic plan

Priority # 3 Strategic Plan

#### Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

## Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact Adds Position(s)

Current position numbers affected Adding three

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

The PAO is requesting the addition of three Deputy Prosecuting Attorney II positions. Following COVID, criminal referrals have been steadily increasing and based on recent crime trend statistics are expected to rise further over the next few years. The addition of body cameras and other forms of digital evidence is forcing us to spend much more time on each case reviewing evidence and responding to additional defense motions regarding this evidence. Prior to the pandemic, the PAO was already understaffed for this caseload. We remain drastically understaffed for current workload levels forcing us to delay review and charging many felony cases. Additional capacity will be needed to timely review criminal referrals and avoid further delays in prosecuting cases.

How will this change the performance of your office or department?

#### Statement of Need

If granted, the performance of the PAO will increase as a result of the additional capacity to process criminal cases. Each felony Deputy Prosecutor carries an average caseload of 60-70 cases set for trial at any given time. That capacity is not keeping pace with the rate of referrals from law enforcement and subsequent cases filed. The addition of three DPA's adds additional capacity of 180-210 cases set for trial.

### Expenditure, FTE and revenue assumptions plus current budget level

#### **Assumptions**

Three Deputy Prosecuting Attorneys II added to the Criminal Division will be \$391,317 for salaries and benefits for 2024 and \$409,149 for salaries and benefits for 2025.

# Current Budget Level

The PAO is requesting the addition of three Deputy Prosecuting Attorney II positions. There is currently no budget for additional positions other than the estimated savings in salaries and benefits from hiring less experienced Deputy Prosecuting Attorneys. The Prosecutor's Office has and will continue to save the County a substantial amount in salaries and benefits due to hiring of less experienced prosecutors in 2021, 2022, and 2023.

## What happens if this isn't funded? Are there other options?

#### Impacts and Alternatives

If not funded, the PAO will continue to have insufficient capacity to address criminal referrals and will continue to struggle in managing the demands of the workload causing more deputies to leave. Without the additional capacity, referral backlogs will continue to grow resulting in the deterioration of the cases, as they wait in the backlog. If more Deputy Prosecuting Attorney positions are not added, the burnout and turnover of our deputies will continue.

# How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? Law and justice partners and law enforcement.

Operating Transfer Needed? No

Operating Transfer Coding and Amount

## **Personnel Information**

FTE	Number	Name	Start Date	End Date
1.00	@ Dep Prosecuting Attorney II	DEP PROSECUTING ATTORNEY II	2024-01-01	
1.00	@ Dep Prosecuting Attorney II	DEP PROSECUTING ATTORNEY II	2024-01-01	
1.00	@ Dep Prosecuting Attorney II	DEP PROSECUTING ATTORNEY II	2024-01-01	
3.00	< Total			

#### **Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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# **Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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# **Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
0109A930	510000	SALARIES		88,094	92,058.00
0109A930	521000	SOCIAL SECURITY		6,739	7,043.00
0109A930	522000	RETIREMENT		8,272	8,644.00
0109A930	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0109A930	524000	WORKERS COMPENSATION-L&I		360	360.00
0109A930	525000	UNEMPLOYMENT COMPENSATION		264	276.00
0109A930	526000	PAID FAMILY MEDICAL LEAVE		192	201.00
0109A930	527000	LONG TERM DISABILITY		502	525.00
0109A940	510000	SALARIES		88,094	92,058.00
0109A940	521000	SOCIAL SECURITY		6,739	7,043.00
0109A940	522000	RETIREMENT		8,272	8,644.00
0109A940	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0109A940	524000	WORKERS COMPENSATION-L&I		360	360.00
0109A940	525000	UNEMPLOYMENT COMPENSATION		264	276.00
0109A940	526000	PAID FAMILY MEDICAL LEAVE		192	201.00
0109A940	527000	LONG TERM DISABILITY		502	525.00
0109A960	510000	SALARIES		88,094	92,058.00
0109A960	521000	SOCIAL SECURITY		6,739	7,043.00
0109A960	522000	RETIREMENT		8,272	8,644.00
0109A960	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0109A960	524000	WORKERS COMPENSATION-L&I		360	360.00
0109A960	525000	UNEMPLOYMENT COMPENSATION		264	276.00
0109A960	526000	PAID FAMILY MEDICAL LEAVE		192	201.00
0109A960	527000	LONG TERM DISABILITY		502	525.00
			Total:	391,317.00	409,149.00

# **Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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