



Cuyahoga County Prosecutor's Office Michael C. O'Malley

2020/2021 Recommended Budget Hearing

October 28, 2019

2020/2021 Budget General Fund

Description	All General Fund Units
2020	
2019 Original Budget	\$ 33,791,903
2020 Original Budget	\$ 33,418,369
2020 Original Budget vs. 2019 Base Budget Change	\$ (373,534)
2020 Recommended Budget	\$ 35,797,655
2020 Recommended Budget vs. 2020 Original Budget	\$ 2,379,286
2021	
2021 Original Budget	\$ 34,053,724
2021 Recommended Budget	\$ 39,482,852
2021 Recommended Budget vs. 2021 Original Budget	\$ 5,429,128

- The budget reductions in 2018 and 2019 were \$1.5 million annually. The Prosecutor's Office achieved the reductions and returned funds to the County in 2018 and is projected to do the same in 2019. Historically the office has been financially prudent.
- The overall General Fund budgets reflect net increases of \$2.4 million in 2020 and \$5.4 million in 2021 which restores the \$1.5 million annual reduction and provides for additional funding to address operational issues.

2020/2021 General Fund Initiatives

Anticipated Uses of Funding	
2020	In millions
Children & Family staffing and parity/compression	\$1.0
Child Support Unit	\$0.3
Parity/Compression/COLA	\$1.1
Total	\$2.4
2021	
Children & Family staffing and parity/compression	\$1.0
Child Support Unit	\$0.3
Parity/Compression/COLA	\$4.1
Total	\$5.4

- Use of additional funding:
 - Address the case load issue in the CFS unit by adding four (4) staff, one of which is currently onboard. This is in addition to the four (4) APAs provided for in the opioid settlement.
 - In 2018 the office requested 8 additional staff to address the increased case load. At the time 2,327 children were in custody. Today that number is 3,000.
 - During the period January through May of 2019 the unit lost 8 staff, a 24% turn over rate due to the combination of heavy case loads and low compensation.
 - Add a part-time digital forensic analyst to unlock confiscated cell phones.
 - Cover the pending shortfall in the Child Support unit as a result of a 2020/2021 budget reduction.
 - Provide for a 2% COLA to staff in 2020 and 2021.
 - Phase in parity/compression increases as funding becomes available to address the high turnover rate agency wide. The 2018 rate was 14.3% as compared to the County's rate of 2% - 3%.

2019 General Fund Projection

All General Fund Divisions			
Budget Line	Total Budget	Projection	Variance
Salaries	\$ 21,020,637	\$21,049,076	\$ (28,439)
Benefits	\$ 8,425,079	\$ 7,709,444	\$ 715,635
Supplies	\$ 119,195	\$ 108,129	\$ 11,066
Contracts	\$ 1,056,215	\$ 1,019,983	\$ 36,232
Space Chg.	\$ 1,556,240	\$ 1,556,240	\$ -
IT & Other	\$ 2,094,100	\$ 1,678,902	\$ 415,198
Capital	\$ 219,635	\$ 212,137	\$ 7,498
Total	\$ 34,491,101	\$33,333,911	\$1,157,190

- As of September 2019 it is projected that the Prosecutor's Office will return \$1.2 million in appropriations.
- The projection assumes that the additional appropriations for outside counsel will be expended. That assumption is most likely incorrect and the expenditures will be much lower than the appropriated funds. The unexpended appropriations will be returned to the County, but the office will request that the unexpended balance for outside counsel be appropriated in January of 2020.

2020/2021 Hardest Hit Fund Project Budget

Hardest Hit Fund Project			
Description	2019 Projection	2020 Recommended Budget	2021 Recommended Budget
Salaries	\$ 474,556	\$ 488,764	\$ 498,539
Flex Benefits	\$ 136,225	\$ 147,431	\$ 151,854
OPERS	\$ 65,825	\$ 75,439	\$ 76,948
Medicare	\$ 6,495	\$ 4,857	\$ 4,954
Commodities	\$ 500	\$ -	\$ -
Contractual Services	\$ 373,080	\$ 1,286,578	\$ 1,286,578
Other Expenses	\$ 2,000	\$ 5,240	\$ 5,240
Total	\$ 1,058,681	\$ 2,008,309	\$ 2,024,113
Estimated Subsidy	\$ 808,681	\$ 500,000	\$ -

- In 2016 the County Land Reutilization Corporation was awarded a Hardest Hit Fund grant. The purpose of the grant is to demolish vacant residential properties. In order to accomplish this foreclosure actions were required to obtain the properties. A General Fund Subsidy account was established to collect costs and revenues for this initiative.
- Some costs are reimbursed by the grant once it is documented that the vacant land has grass cover. The per unit reimbursement is \$1,300 which is distributed to the Fiscal Department (\$500) and the Prosecutor's Office (\$800). The Prosecutor's Office revenue stream is insufficient to cover all costs and requires a General Fund Subsidy.
- The grant expires in 2020. With that in mind the staffing level has decreased via attrition and will continue to do so. The original staffing level was 12 FTEs.
- The estimated 2019 required subsidy is \$808,681 and is projected to decrease to approximately \$500,000 in 2020.
- The 2019 budget is \$1,989,708 and the estimated surplus at year end is \$931,027.
- The project began with 3,436 cases of which 2,464 are closed and 972 open.
- The 2020 budget is more than sufficient and the 2021 budget may not be necessary.

2020/2021 Delinquent Real Estate Tax Collection Unit

Delinquent Real Estate Tax Collection Unit			
Description	2019 Projection	2020 Recommended Budget	2021 Recommended Budget
Revenue	\$ 4,077,412	\$ 4,566,728	\$ 4,566,728
Expenditures			
Salaries	\$ 1,140,829	\$ 1,089,959	\$ 1,111,758
Flex Benefits	\$ 391,020	\$ 306,961	\$ 316,170
OPERS	\$ 159,716	\$ 152,270	\$ 155,315
Medicare	\$ 16,542	\$ 14,960	\$ 15,259
Commodities	\$ 9,140	\$ 4,013	\$ 4,013
Contractual Services	\$ 1,550,461	\$ 1,684,584	\$ 1,684,584
Controlled Costs	\$ 345,506	\$ 374,238	\$ 375,069
Other Expenses	\$ 327,668	\$ 117,541	\$ 117,541
Capital	\$ 2,499	\$ 2,499	\$ 2,499
Total	\$ 3,943,381	\$ 3,747,025	\$ 3,782,208
Available Fund Balance	\$ 3,746,816	\$ 3,800,000	\$ 3,900,000

- The goal for 2019 was to file 4,000 cases. As of September, 3,146 have been filed – 1,516 Board of Revision and 1,630 judicial.
- The 2019 projection is higher than the 2020/2021 recommended budgets without future parity/ compression increases or COLA.
- Sufficient revenues exist to absorb the costs.

Other Initiatives

- Grant Awards
 - **\$360,000 Innovative Prosecution – 3 years - Federal**
 - Enhance data collection on violent offenders in the County across multiple agencies
 - Develop and implement a database that merges the data from the multiple agencies
 - Analysis of newly collected data
 - Coordination and dissemination of intelligence information to police and prosecutors
 - **\$1,000,000 Lawfully Owed DNA Collection – 3 years - Federal**
 - Second award
 - Complete a census of 15,371 offenders whose DNA should be in CODIS due to a Cuyahoga County felony arrest or conviction but is not.
 - **\$609,019 Ohio Internet Crimes Against Children Task Force Program (ICAC) – 1 year - Federal**
 - Year 3 of 3
 - It is a collaboration of city, county, state and federal law enforcement authorities across Ohio whose mission is to identify, arrest and prosecute individuals who: (1) use the Internet to lure minors into illicit sexual relationships; or (2) use the Internet to produce, distribute or solicit child pornography.
 - **\$800,000 ICAC – 2 Years – State**
 - \$200,000 mandated distribution to affiliates
 - To support affiliate agencies
 - **\$2,000,000 SAKI Investigations**
 - Third award
 - Investigate and prosecute sex offenders utilizing CODIS