

DISTRICT ATTORNEY'S OFFICE

2023 Budget Work Session

Presentation

DRAFT

FY23 – Budget Requests

Presenter: Alisha A. Johnson, District Attorney

Date: July 29, 2022

Presentation Agenda



3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

5.

- ❖ Budget Summary

6-7.

- ❖ Operational Request
- ❖ Operational Justification

8.

- ❖ Closing
-



Vision, Mission & Values

District Attorney's Office Statements



• VISION

- ❖ It is our vision to improve the quality of life in Rockdale County; uphold and restore the public's trust in the criminal justice system; engage and collaborate with the community; be leaders in ethical prosecution; and implement innovative and alternative strategies to hold the accused accountable to deter future criminal conduct.

• MISSION

- ❖ The mission of the Rockdale County District Attorney's Office is to enhance the safety of Rockdale County through the fervent and equitable prosecution of misdemeanor and felony crimes. We will protect victims and their rights; hold the accused accountable in a manner that best prevents future criminal conduct; and provide opportunities for community partnership in the pursuit of justice.

• VALUES

- ❖ The District Attorney's Office's is PROUD to serve the people of Rockdale County and exemplify the following values: PROFESSIONALISM, RESPECT, OPPORTUNITY, UNITY & DEPENDABILITY

Opportunities & Challenges

SUCCESSSES

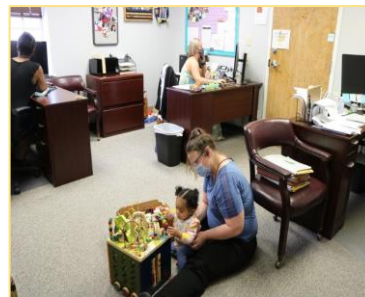
- New/expanded office space
- Private victim witness interview room
- Increase in effective community engagement and education
- New DA website

OPPORTUNITIES

- Case data retrieval and analysis
- Increase victim contact by victim advocates

CHALLENGES

- Attorney recruitment
- Attorney retention
- Inadequate data reports to effectively and accurately evaluate offenders



Budget Summary

District Attorney's Office

*Report Provided by Finance

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$81,360	\$145,360	\$64,000
Total Personnel Services & Benefits	\$1,930,845	\$2,336,650	\$405,805
Total Est. Budget Impact	\$2,012,205	\$2,482,010	\$469,805

Operational Request

District Attorney's Office

	Description	FY22 Budget	FY23 Cost	Amount Change
Technical Services	Part-Time Technology Contractor to generate case data reports from Odyssey	\$3,000	\$54,000	\$51,000
Professional Services	Expert Trial Witnesses	\$6,000	\$7,000	\$1,000
Printing and Binding	Witness notification forms, business cards, etc.	\$7,000	\$8,000	\$1,000
Travel	Increase in jury trials result in more travel costs	\$7,000	\$8,000	\$1,000
Education & Training	Conferences and seminars for attorneys, investigators and victim witness advocates	\$5,000	\$6,000	\$1,000
General Supplies	Office and investigative supplies & trial preparation materials	\$16,006	\$20,006	\$4,000
Books & Periodicals	Official Code of GA Annotated, Lexis research access	\$6,402	\$11,402	\$5,000
Total Est. Budget impact			\$64,000	

Operational Request Justification

Requests

Part-Time Technology Contractor

\$48,000

To effectively evaluate and prosecute cases, the DA's Office is in dire need of a mechanism to retrieve various data from our case data system, Odyssey. Odyssey is a highly technical system in generating reports that will aid in this endeavor is outside the ken of anyone in the DA's Office and, per Technology Services department, outside the knowledge of TS as well. We cannot efficiently nor effectively hold offenders accountable without clear data for information and guidance. This PT Technology Contractor will have the expertise to generate the reports as needed by our Office.



Thank You

