

Prosecuting Attorney

Department Overview



The mission of the Prosecuting Attorney is to prosecute violations of state level misdemeanors and felonies to ensure the safety and welfare of all Jackson County citizens.

The goals of this department include promoting safety by removing dangerous individuals from the community, maintaining and restoring quality of life to individuals and neighborhoods, and seeking justice for individuals who have been victimized by criminals to reduce recidivism and increase community involvement.

Success is measured with statistics, internal and external audits and community feedback.

Prosecuting Attorney

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017	Requested Budget 2018
Accounts Officer	1	0	0	0	0
Administrative Assistant	1	1	1	1	1
Anti-Drug Program Admin.	1	1	1	1	1
Asst. Prosecuting Attorney	39	40	40	40	40
Bad Check Collector	1	1	1	1	1
Budget Coordinator	1	1	1	1	1
Chief Investigator	1	1	1	1	1
Chief of Operations	1	1	1	1	1
Chief of Plan. And Develop.	0	0	0	0	0
Chief Trial Assistant	6	5	5	5	5
Child Sup. Enforc. Tech. Sup.	2	2	2	2	2
Child Support Enforc. Tech. I	12	12	12	12	12
Child Support Enforc. Tech. II	4	4	4	4	4
Clerk	5	2	2	2	2
Client Advocate	2	2	2	2	2
Client Advocate Supervisor	1	1	1	1	1
Cold Case Legal Analyst	2	3	3	3	3
Cold Case Paralegal	1	1	1	1	1
Community Relations Coord.	0	0	0	0	0
Database Administrator	1	1	1	1	1
Data Analyst	0	1	1	1	1
Delinquent Tax Collector	1	1	1	1	1
Deputy Combat Administrator	0	0	0	0	0
Deputy Director of Family Support	0	0	0	0	0
Deputy Prosecuting Attorney	1	1	1	1	1
Deputy Sheriff	0	0	0	0	0
Director of Family Support	1	1	1	1	1
Director of Public Affairs	0	0	0	0	0
Domestic Violence Liaison	1	1	1	1	1
Drug Court Administrator	0	0	0	0	0
Ex. Asst. to the Pros. Atty.	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Investigator	0	0	0	0	0
Investigator II	8	8	8	8	8
<i>Investigative Security Spec. I</i>	1	1	1	1	1
Law Intern	0	0	0	0	0
Lead Clerk	1	1	1	1	1
Lead Victim Advocate	1	0	0	0	0
Legal Secretary	11	13	13	13	13
Micro Support Administrator	0	0	0	0	0
Micro Support Technician	0	0	0	0	0
Network Support Analyst	1	1	1	1	1
Office Administrator	0	0	0	0	0
Officer in Charge	0	0	0	0	0
Operations Administrator	2	1	1	1	1
Paralegal	3	3	3	3	3
Prevention Specialist	0	0	0	0	0
Program Compliance Monitor	0	0	0	0	0
Projects Coordinator	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Property officer	0	0	0	0	0
Prosecuting Attorney	1	1	1	1	1
Public Information Officer	1	1	1	1	1
PT Assist. Prosecuting Attorneys	2	4	4	4	4
Research Analyst	0	0	0	0	0
Security Specialist	0	0	0	0	0
Senior Bad Check Collector	2	2	2	2	2

Prosecuting Attorney

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017	Requested Budget 2018
Senior Delinquent Tax Collector	1	1	1	1	1
Senior Legal Secretary	3	3	3	3	3
Senior Paralegal	1	1	1	1	1
Sergeant	0	0	0	0	0
Systems Analyst	0	0	0	0	0
Trial Team Leader	8	8	8	8	8
Victim Advocate	6	6	6	6	6
Victim Advocate/Volunteer Coord	1	1	1	1	1
Victim Services Director	0	0	0	0	0
	144	144	144	144	144

BUDGET OVERVIEW PROSECUTING ATTORNEY

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Recommended
Salaries	8,628,941	10,021,335	7,574,681	10,381,304
Contractual Services	1,702,641	2,804,035	1,127,042	2,649,109
Supplies	49,980	94,023	38,151	77,114
Capital Outlay	119,535	51,330	47,156	33,600
	<u>\$10,501,096</u>	<u>\$12,970,723</u>	<u>\$8,787,031</u>	<u>\$13,141,127</u>
Department				
Proes Atty Anti-Violence	762,339	1,000,000	833,073	1,000,000
Prosecuting Attorney	3,857,920	4,362,483	3,273,010	4,423,227
Family Support	2,560,034	3,114,306	2,130,792	3,127,806
Pros Atty Criminal Pros	1,863,839	2,183,793	1,572,522	2,227,448
Pros Atty Deferred Pros	982,226	1,379,238	753,991	1,406,809
Pros Comm Crim/Drug Prev P	474,738	930,903	223,643	955,837
	<u>\$10,501,096</u>	<u>\$12,970,723</u>	<u>\$8,787,031</u>	<u>\$13,141,127</u>
Fund				
General Fund	6,119,476	7,208,034	5,211,388	7,289,900
Anti-Drug Sales Tax Fund	4,083,142	5,493,934	3,383,229	5,590,094
Pros Bad Check Fund	130,974	146,649	114,124	136,893
Pros Attny Sales Tax Collec	167,505	122,106	78,290	124,240
	<u>\$10,501,096</u>	<u>\$12,970,723</u>	<u>\$8,787,031</u>	<u>\$13,141,127</u>

**Prosecuting Attorney
4101**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
ALL FUNDS					
5010 Regular Salaries	\$ 2,702,222	\$ 2,893,952	\$ 2,289,296	\$ 2,921,882	\$ 2,921,882
5025 Part Time Salaries	44,546	97,805	59,387	77,609	77,609
5030 Over Time Salaries	2,099	5,000	353	5,000	5,000
5040 FICA Taxes	209,819	229,252	174,430	229,843	229,843
5050 Pension Contributions	261,250	279,549	256,253	272,783	272,783
5060 Insurance Benefits	340,727	380,882	307,269	436,111	436,111
5061 Insurance Fixed Cost and Dental	81	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	18,429	-	22,385	22,385
5070 Unemployment Insurance	793	793	727	793	793
5110 Workmen's Compensation	2,538	2,538	2,327	2,538	2,538
5150 Long Term Disability	793	793	727	793	793
5130 Vacation Payout	216	-	-	-	-
5140 Sick Leave Pay Out	72	-	-	-	-
Total Salaries	3,565,156	3,908,993	3,090,768	3,969,737	3,969,737
6020 Legal Services	8,500	30,860	17,299	30,000	30,000
6050 Court Reporting Services	8,826	10,000	5,119	7,500	7,500
6080 Other Professional Services	2,204	15,000	1,500	12,500	12,500
6110 Postage	4,672	10,000	4,712	7,500	7,500
6120 Car Allowance & Mileage	8,526	7,500	6,471	7,500	7,500
6121 Parking Expenses	2,845	3,000	3,159	3,000	3,000
6140 Travel Expense	36,545	12,500	12,605	17,500	17,500
6160 Meeting Expense	10,584	5,000	8,666	7,500	7,500
6210 Advertising	1,500	-	1,000	-	-
6230 Printing	7,495	5,500	3,046	4,000	4,000
6510 Maint & Repair - Buildings	576	-	-	-	-
6530 Maint & Repair - Auto Equip	743	3,000	1,268	3,000	3,000
6540 Maint & Repair - Office Equip	218	1,620	-	1,000	1,000
6641 Copier Rental/Maintenance	12,501	10,000	6,592	12,500	12,500
6643 Mobile Phone/Pager Rental	1,132	3,031	1,303	1,500	1,500
6661 Software Purchases	-	1,200	242	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	300	-	300	-	-
6710 Dues & Memberships	18,733	17,500	23,895	18,500	18,500
6750 Education Benefits	6,213	6,000	8,066	6,000	6,000
6760 Court Costs/Investigation Servs	17,738	15,738	7,695	15,738	15,738
6790 Other Contractual Services	6,807	5,000	4,975	5,000	5,000
6793 Catering Services	12,735	8,500	7,433	8,500	8,500

**Prosecuting Attorney
4101**

	Previous Year		Current Year		Exp. as of 12/31/2017	Budget Year	
	2016 Actual	2017 Adopted	2017 Adopted	2018 Request		2018 Rec.	
6797 Alert II Charges	-	1,500	-	1,500	-	1,500	-
6798 Grant Match	-	209,565	-	209,576	-	209,576	-
6010 Auditing & Accounting Services	-	4,914	-	4,914	-	4,914	-
6360 Life Insurance	70	597	52	597	52	597	597
Total Contractual Services	208,743	426,805	164,678	425,805	164,678	425,805	425,805
7010 Office Supplies	8,320	14,885	4,386	14,885	4,386	14,885	14,885
7020 Reference Books/Publications	769	3,500	4,206	2,000	4,206	2,000	2,000
7041 Paper Supplies - Copier Paper	355	-	(988)	-	(988)	-	-
7110 Gasoline	3,036	7,000	4,215	7,000	4,215	7,000	7,000
7230 Other Operating Supplies	-	-	-	-	-	-	-
7360 Electrical Supplies	1,718	-	-	-	-	-	-
7400 Signs, Badges & Markers	1,716	1,300	1,109	1,300	1,109	1,300	1,300
7410 License Plates & Registration	180	-	-	-	-	-	-
Total Supplies	16,094	26,685	12,927	25,185	12,927	25,185	25,185
8150 Office Furniture & Fixtures	-	-	1,281	-	1,281	-	-
8160 Radio/Communications Equipment	-	-	1,029	-	1,029	-	-
8171 Personal Computer/Accessories	12,791	-	2,328	2,500	2,328	2,500	2,500
8172 Printers	-	-	-	-	-	-	-
8120 Automobiles	55,137	-	-	-	-	-	-
Total Capital Outlay	67,928	-	4,637	2,500	4,637	2,500	2,500
Total Prosecuting Attorney	\$ 3,857,920	\$ 4,362,483	\$ 3,273,010	\$ 4,423,227	\$ 3,273,010	\$ 4,423,227	\$ 4,423,227

**Prosecuting Attorney
4101**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
General Fund					
5010 Regular Salaries	\$ 2,526,580	\$ 2,712,845	\$ 2,162,934	\$ 2,751,199	\$ 2,751,199
5025 Part Time Salaries	44,546	97,805	59,387	77,609	77,609
5030 Over Time Salaries	2,099	5,000	353	5,000	5,000
5040 FICA Taxes	197,043	215,398	165,431	216,786	216,786
5050 Pension Contributions	235,682	249,612	228,811	248,495	248,495
5060 Insurance Benefits	315,853	347,545	281,490	397,940	397,940
5061 Insurance Fixed Cost and Dental	81	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	18,429	-	17,971	17,971
Total Salaries	3,321,884	3,646,634	2,898,406	3,715,000	3,715,000
6020 Legal Services	8,500	30,860	17,299	30,000	30,000
6050 Court Reporting Services	8,826	10,000	5,119	7,500	7,500
6080 Other Professional Services	2,204	15,000	1,500	12,500	12,500
6110 Postage	4,672	10,000	4,712	7,500	7,500
6120 Car Allowance & Mileage	8,526	7,500	6,471	7,500	7,500
6121 Parking Expenses	2,845	3,000	3,159	3,000	3,000
6140 Travel Expense	36,545	12,500	12,605	17,500	17,500
6160 Meeting Expense	10,584	5,000	8,666	7,500	7,500
6210 Advertising	1,500	-	1,000	-	-
6230 Printing	7,495	5,500	3,046	4,000	4,000
6510 Maint & Repair - Buildings	576	-	-	-	-
6530 Maint & Repair - Auto Equip	743	3,000	1,268	3,000	3,000
6540 Maint & Repair - Office Equip	218	1,620	-	1,000	1,000
6641 Copier Rental/Maintenance	12,501	10,000	6,592	12,500	12,500
6643 Mobile Phone/Pager Rental	1,132	3,031	1,303	1,500	1,500
6661 Software Purchases	-	1,200	242	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	300	-	300	-	-
6710 Dues & Memberships	18,733	17,500	23,895	18,500	18,500
6750 Education Benefits	6,213	6,000	8,066	6,000	6,000
6760 Court Costs/Investigation Servs	17,738	15,738	7,695	15,738	15,738
6790 Other Contractual Services	6,807	5,000	4,975	5,000	5,000
6793 Catering Services	12,735	8,500	7,433	8,500	8,500
6797 Alert II Charges	-	1,500	-	1,500	1,500
6798 Grant Match	-	209,565	-	209,576	209,576
Total Contractual Services	208,673	421,294	164,625	420,294	420,294
7010 Office Supplies	8,320	14,000	4,386	14,000	14,000

**Prosecuting Attorney
4101**

	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
7020 Reference Books/Publications	769	3,500	4,206	2,000	2,000	
7041 Paper Supplies - Copier Paper	355	-	(988)	-	-	
7110 Gasoline	3,036	7,000	4,215	7,000	7,000	
7230 Other Operating Supplies	-	-	-	-	-	
7360 Electrical Supplies	1,718	-	-	-	-	
7400 Signs, Badges & Markers	1,716	1,300	1,109	1,300	1,300	
7410 License Plates & Registration	180	-	-	-	-	
Total Supplies	16,094	25,800	12,927	24,300	24,300	
8150 Office Furniture & Fixtures	-	-	1,281	-	-	
8160 Radio/Communications Equipment	-	-	1,029	-	-	
8171 Personal Computer/Accessories	12,791	-	2,328	2,500	2,500	
Total Capital Outlay	12,791	-	4,637	2,500	2,500	
Total General Fund	\$ 3,559,442	\$ 4,093,728	\$ 3,080,596	\$ 4,162,094	\$ 4,162,094	
Pros Bad Check Fund						
Line Item Description						
5010 Regular Salaries	\$ 94,852	\$ 96,298	\$ 75,999	\$ 85,874	\$ 85,874	
5025 Part Time Salaries	-	-	-	-	-	
5030 Over Time Salaries	-	-	-	-	-	
5040 FICA Taxes	6,898	7,366	5,412	6,569	6,569	
5050 Pension Contributions	13,595	15,918	14,592	12,220	12,220	
5060 Insurance Benefits	13,388	19,419	16,072	22,235	22,235	
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
5070 Unemployment Insurance	423	423	388	423	423	
5090 Salary Adjustments	-	-	-	2,347	2,347	
5110 Workmen's Compensation	1,353	1,353	1,240	1,353	1,353	
5150 Long Term Disability	423	423	388	423	423	
Total Salaries	130,932	141,200	114,090	131,444	131,444	
6010 Auditing & Accounting Services	-	4,914	-	4,914	4,914	
6110 Postage	-	-	-	-	-	
6230 Printing	-	-	-	-	-	
6360 Life Insurance	42	535	35	535	535	
6540 Maint & Repair - Office Equip	-	-	-	-	-	
6641 Copier Rental/Maintenance	-	-	-	-	-	
6662 Software Maintenance	-	-	-	-	-	
Total Contractual Services	42	5,449	35	5,449	5,449	
7010 Office Supplies	-	-	-	-	-	

**Prosecuting Attorney
4101**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
7041 Paper Supplies - Copier Paper	-	-	-	-	-
Total Supplies	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Pros Bad Check Fund	\$ 130,974	\$ 146,649	\$ 114,124	\$ 136,893	\$ 136,893
Pros Attny Sales Tax Collec					
Line Item Description					
5010 Regular Salaries	\$ 80,790	\$ 84,809	\$ 50,363	\$ 84,809	\$ 84,809
5040 FICA Taxes	5,878	6,488	3,587	6,488	6,488
5050 Pension Contributions	11,973	14,019	12,851	12,068	12,068
5060 Insurance Benefits	11,486	13,918	9,707	15,936	15,936
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	370	370	339	370	370
5090 Salary Adjustments	-	-	-	2,067	2,067
5110 Workmen's Compensation	1,185	1,185	1,086	1,185	1,185
5130 Vacation Payout	216	-	-	-	-
5140 Sick Leave Pay Out	72	-	-	-	-
5150 Long Term Disability	370	370	339	370	370
Total Salaries	112,339	121,159	78,272	123,293	123,293
6360 Life Insurance	28	62	17	62	62
Total Contractual Services	28	62	17	62	62
7010 Office Supplies	-	885	-	885	885
Total Supplies	-	885	-	885	885
8120 Automobiles	55,137	-	-	-	-
Total Capital Outlay	55,137	-	-	-	-
Total Pros Attny Sales Tax Collec	\$ 167,505	\$ 122,106	\$ 78,290	\$ 124,240	\$ 124,240
Total Prosecuting Attorney	\$ 3,857,920	\$ 4,362,483	\$ 3,273,010	\$ 4,423,227	\$ 4,423,227

**Proes Atty Anti-Violence
4102**

Line Item Description	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 507,136	\$ 742,040	\$ 579,844	\$ 737,256	\$ 737,256	
5025 Part Time Salaries	18,169	-	-	-	-	
5030 Over Time Salaries	87	-	1,009	-	-	
5040 FICA Taxes	39,246	56,766	41,888	56,400	56,400	
5050 Pension Contributions	109,596	122,659	112,437	104,911	104,911	
5060 Insurance Benefits	46,130	60,855	84,912	69,679	69,679	
5061 Insurance Fixed Cost and Dental	-	2,599	-	2,599	2,599	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
5070 Unemployment Insurance	3,268	2,149	1,970	2,149	2,149	
5110 Workmen's Compensation	10,457	6,877	6,304	6,877	6,877	
5130 Vacation Payout	6,113	-	-	-	-	
5140 Sick Leave Pay Out	846	-	-	-	-	
5150 Long Term Disability	3,268	2,149	1,970	2,149	2,149	
Total Salaries	744,315	996,094	830,333	982,020	982,020	
6140 Travel Expense	2,995	-	532	1,500	1,500	
6230 Printing	-	-	2,000	-	-	
6662 Software Maintenance	159	-	-	500	500	
6790 Other Contractual Services	2,891	3,906	-	15,980	15,980	
Total Contractual Services	6,045	3,906	2,532	17,980	17,980	
7020 Reference Books/Publications	-	-	208	-	-	
Total Supplies	-	-	208	-	-	
8150 Office Furniture & Fixtures	8,699	-	-	-	-	
8160 Radio/Communications Equipment	1,290	-	-	-	-	
8170 Other Equipment	440	-	-	-	-	
8171 Personal Computer/Accessories	1,550	-	-	-	-	
Total Capital Outlay	11,979	-	-	-	-	
Total Anti-Drug Sales Tax Fund	\$ 762,339	\$ 1,000,000	\$ 833,073	\$ 1,000,000	\$ 1,000,000	
Total Proes Atty Anti-Violence	\$ 762,339	\$ 1,000,000	\$ 833,073	\$ 1,000,000	\$ 1,000,000	

**Family Support
4103**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
General Fund					
5010 Regular Salaries	\$ 1,671,419	\$ 1,850,194	\$ 1,317,614	\$ 1,850,194	\$ 1,850,194
5025 Part Time Salaries	3,665	14,000	3,139	14,000	14,000
5040 FICA Taxes	120,464	142,611	95,293	142,611	142,611
5050 Pension Contributions	166,787	166,517	152,641	166,517	166,517
5060 Insurance Benefits	196,136	300,000	162,221	288,500	288,500
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	2,158,470	2,473,322	1,730,907	2,461,822	2,461,822
6050 Court Reporting Services	-	-	-	-	-
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	790	26,300	1,514	26,300	26,300
6110 Postage	42,192	45,000	31,600	45,000	45,000
6120 Car Allowance & Mileage	40	700	11	700	700
6121 Parking Expenses	13,440	16,400	12,544	17,000	17,000
6140 Travel Expense	8,577	8,000	4,573	9,000	9,000
6160 Meeting Expense	31	100	63	100	100
6170 Transportation Expense	-	-	-	-	-
6210 Advertising	-	-	-	-	-
6230 Printing	679	3,000	-	4,000	4,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	50	-	-	-
6580 Maint & Repair - Data Pro	775	1,000	882	1,700	1,700
6620 Rent - Buildings	236,431	241,734	221,259	241,375	241,375
6641 Copier Rental/Maintenance	9,178	12,000	7,515	12,000	12,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	5,810	7,000	10,886	11,700	11,700
6710 Dues & Memberships	4,090	5,000	3,690	5,000	5,000
6750 Education Benefits	6,649	19,000	3,285	2,000	2,000
6760 Court Costs/Investigation Servs	48,707	65,000	50,910	70,000	70,000
6770 Administration Service Fees	-	125,000	-	175,000	175,000
6790 Other Contractual Services	242	1,000	-	2,209	2,209
6795 Alarm/Security Services	506	1,000	-	1,000	1,000
6797 Alert II Charges	1,114	1,200	1,158	1,200	1,200
Total Contractual Services	379,249	578,484	349,890	625,284	625,284
7010 Office Supplies	7,793	10,000	5,039	10,000	10,000
7020 Reference Books/Publications	170	500	332	500	500

**Family Support
4103**

	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
7041 Paper Supplies - Copier Paper	493	5,000	2,900	5,000	5,000	
7190 Wearing Apparel	-	-	-	-	-	
7400 Signs, Badges & Markers	130	200	-	200	200	
Total Supplies	8,586	15,700	8,271	15,700	15,700	
8150 Office Furniture & Fixtures	2,116	8,000	-	5,000	5,000	
8170 Other Equipment	-	-	-	-	-	
8171 Personal Computer/Accessories	10,482	38,800	41,723	20,000	20,000	
8172 Printers	1,130	-	-	-	-	
Total Capital Outlay	13,729	46,800	41,723	25,000	25,000	
Total General Fund	\$ 2,560,034	\$ 3,114,306	\$ 2,130,792	\$ 3,127,806	\$ 3,127,806	
Total Family Support	\$ 2,560,034	\$ 3,114,306	\$ 2,130,792	\$ 3,127,806	\$ 3,127,806	

**Pros Atty Criminal Pros
4152**

Line Item Description	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 1,158,562	\$ 1,470,172	\$ 965,923	\$ 1,470,172	\$ 1,470,172	
5025 Part Time Salaries	50,462	25,000	30,530	25,000	25,000	
5030 Over Time Salaries	7,497	-	6,729	-	-	
5040 FICA Taxes	89,993	118,931	74,264	118,931	118,931	
5050 Pension Contributions	207,553	243,019	222,767	209,205	209,205	
5060 Insurance Benefits	135,043	144,772	137,360	165,764	165,764	
5061 Insurance Fixed Cost and Dental	-	6,460	-	6,460	6,460	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
5070 Unemployment Insurance	6,461	6,461	5,923	6,461	6,461	
5090 Salary Adjustments	-	-	-	35,837	35,837	
5110 Workmen's Compensation	20,676	20,676	18,953	20,676	20,676	
5130 Vacation Payout	7,416	-	2,238	-	-	
5140 Sick Leave Pay Out	17,993	-	195	-	-	
5150 Long Term Disability	6,461	6,461	5,923	6,461	6,461	
Total Salaries	1,708,117	2,041,952	1,470,804	2,064,967	2,064,967	
6050 Court Reporting Services	1,475	3,000	2,170	3,000	3,000	
6080 Other Professional Services	57,490	62,682	49,077	59,682	59,682	
6110 Postage	1,954	2,500	1,241	2,500	2,500	
6120 Car Allowance & Mileage	3,010	1,000	2,347	1,000	1,000	
6140 Travel Expense	10,500	5,000	6,746	5,000	5,000	
6160 Meeting Expense	-	1,000	101	1,000	1,000	
6230 Printing	2,697	2,700	2,700	2,700	2,700	
6360 Life Insurance	359	1,000	291	1,000	1,000	
6510 Maint & Repair - Buildings	2,039	500	677	500	500	
6530 Maint & Repair - Auto Equip	520	2,731	14	2,731	2,731	
6540 Maint & Repair - Office Equip	139	1,500	-	1,500	1,500	
6641 Copier Rental/Maintenance	-	4,000	3,180	4,000	4,000	
6643 Mobile Phone/Pager Rental	874	3,108	707	3,108	3,108	
6661 Software Purchases	29,034	-	-	-	-	
6662 Software Maintenance	7,520	7,520	7,520	7,520	7,520	
6710 Dues & Memberships	8,045	9,000	8,198	9,000	9,000	
6750 Education Benefits	-	1,104	984	1,104	1,104	
6760 Court Costs/Investigation Servs	11,335	2,000	148	5,000	5,000	
6790 Other Contractual Services	-	-	873	20,640	20,640	
6797 Alert II Charges	-	1,000	-	1,000	1,000	
6798 Grant Match	-	10,567	-	10,567	10,567	
Total Contractual Services	136,991	121,912	86,975	142,552	142,552	

**Pros Atty Criminal Pros
4152**

	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
7010 Office Supplies	8,999	4,000	3,465	4,000	4,000	
7020 Reference Books/Publications	-	8,851	8,851	8,851	8,851	
7041 Paper Supplies - Copier Paper	(3,323)	-	-	-	-	
7110 Gasoline	2,676	6,000	2,426	6,000	6,000	
7400 Signs, Badges & Markers	270	1,078	-	1,078	1,078	
Total Supplies	8,621	19,929	14,742	19,929	19,929	
8160 Radio/Communications Equipment	4,194	-	-	-	-	
8170 Other Equipment	1,416	-	-	-	-	
8171 Personal Computer/Accessories	4,500	-	-	-	-	
Total Capital Outlay	10,110	-	-	-	-	
Total Anti-Drug Sales Tax Fund	\$ 1,863,839	\$ 2,183,793	\$ 1,572,522	\$ 2,227,448	\$ 2,227,448	
Total Pros Atty Criminal Pros	\$ 1,863,839	\$ 2,183,793	\$ 1,572,522	\$ 2,227,448	\$ 2,227,448	

**Pros Atty Deferred Pros
4154**

Line Item Description	Previous Year		Current Year		Exp. as of 12/31/2017	Budget Year	
	2016 Actual	2017 Adopted	2017 Adopted	2018 Request		2018 Rec.	
Anti-Drug Sales Tax Fund							
5010 Regular Salaries	\$ 98,973	\$ 171,422	\$ 171,422	\$ 236,422	\$ 119,604	\$ 236,422	\$ 236,422
5025 Part Time Salaries	62,035	82,995	82,995	82,995	55,867	82,995	82,995
5040 FICA Taxes	11,768	14,813	14,813	24,435	11,784	24,435	24,435
5050 Pension Contributions	23,480	28,336	28,336	33,643	25,975	33,643	33,643
5060 Insurance Benefits	17,081	20,399	20,399	30,242	17,383	30,242	30,242
5061 Insurance Fixed Cost and Dental	1	760	760	760	11	760	760
5062 HSA Contribution	-	-	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-	-	-
5070 Unemployment Insurance	657	657	657	657	602	657	657
5090 Salary Adjustments	-	-	-	5,763	-	5,763	5,763
5110 Workmen's Compensation	2,101	2,101	2,101	2,101	1,926	2,101	2,101
5130 Vacation Payout	1,047	-	-	-	1,145	-	-
5140 Sick Leave Pay Out	387	-	-	-	-	-	-
5150 Long Term Disability	657	657	657	657	602	657	657
Total Salaries	218,187	322,140	322,140	417,675	234,898	417,675	417,675
6080 Other Professional Services	673,447	886,894	886,894	886,894	477,484	886,894	886,894
6110 Postage	-	1,000	1,000	1,000	-	1,000	1,000
6120 Car Allowance & Mileage	1,041	680	680	680	789	680	680
6121 Parking Expenses	-	1,380	1,380	1,380	-	1,380	1,380
6140 Travel Expense	1,897	-	-	-	1,068	-	-
6170 Transportation Expense	-	1,500	1,500	1,500	-	1,500	1,500
6230 Printing	-	2,500	2,500	2,500	-	2,500	2,500
6240 Office Services Charges	210	500	500	500	-	500	500
6360 Life Insurance	33	375	375	375	33	375	375
6410 Gas	534	9,000	9,000	9,000	30	9,000	9,000
6420 Electricity	10,348	9,000	9,000	9,000	997	9,000	9,000
6435 Telephone Maintenance	-	300	300	300	-	300	300
6440 Water	196	1,200	1,200	1,200	-	1,200	1,200
6450 Sewer Service	284	240	240	240	-	240	240
6460 Refuse Collection	161	500	500	500	168	500	500
6530 Maint & Repair - Auto Equip	65	1,000	1,000	1,000	-	1,000	1,000
6641 Copier Rental/Maintenance	1,124	3,000	3,000	3,000	-	3,000	3,000
6643 Mobile Phone/Pager Rental	122	-	-	-	(9)	-	-
6661 Software Purchases	-	-	-	-	-	-	-
6662 Software Maintenance	175	-	-	-	-	-	-
6730 Janitor & Exterminating Svcs	3,582	-	-	-	-	-	-
6750 Education Benefits	-	500	500	500	500	500	500
6790 Other Contractual Services	55,698	123,379	123,379	55,415	38,000	55,415	55,415
Total Contractual Services	748,917	1,042,948	1,042,948	974,984	519,060	974,984	974,984

**Pros Atty Deferred Pros
4154**

	Previous Year	Current Year		Exp. as of 12/31/2017	Budget Year	
	2016 Actual	2017 Adopted	2018 Request		2018 Rec.	
7010 Office Supplies	-	5,000	5,000	-	5,000	5,000
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	874	1,000	1,000	-	1,000	1,000
7110 Gasoline	889	2,000	2,000	-	2,000	2,000
7230 Other Operating Supplies	-	3,700	3,700	-	3,700	3,700
7410 License Plates & Registration	-	350	350	33	350	350
Total Supplies	1,762	12,050	12,050	33	12,050	12,050
8120 Automobiles	-	-	-	-	-	-
8150 Office Furniture & Fixtures	10,960	2,100	2,100	-	2,100	2,100
8170 Other Equipment	2,400	-	-	-	-	-
Total Capital Outlay	13,360	2,100	2,100	-	2,100	2,100
Total Anti-Drug Sales Tax Fund	\$ 982,226	\$ 1,379,238	\$ 1,406,809	\$ 753,991	\$ 1,406,809	\$ 1,406,809
Total Pros Atty Deferred Pros	\$ 982,226	\$ 1,379,238	\$ 1,406,809	\$ 753,991	\$ 1,406,809	\$ 1,406,809

Pros Comm Crim/Drug Prev P
4156

Line Item Description	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 168,176	\$ 202,707	\$ 154,173	\$ 334,787	\$ 334,787	
5040 FICA Taxes	11,818	15,507	10,946	25,611	25,611	
5050 Pension Contributions	27,177	33,507	30,715	47,639	47,639	
5060 Insurance Benefits	19,643	21,552	16,883	63,324	63,324	
5061 Insurance Fixed Cost and Dental	-	921	-	921	921	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
5070 Unemployment Insurance	892	892	818	892	892	
5090 Salary Adjustments	-	-	-	8,161	8,161	
5110 Workmen's Compensation	2,856	2,856	2,618	2,856	2,856	
5130 Vacation Payout	2,624	-	-	-	-	
5140 Sick Leave Pay Out	618	-	-	-	-	
5150 Long Term Disability	892	892	818	892	892	
Total Salaries	234,696	278,834	216,970	485,083	485,083	
6080 Other Professional Services	182,499	342,991	-	143,923	143,923	
6110 Postage	124	3,000	118	3,000	3,000	
6120 Car Allowance & Mileage	153	250	-	250	250	
6160 Meeting Expense	-	-	-	1,000	1,000	
6170 Transportation Expense	-	-	-	1,500	1,500	
6230 Printing	-	-	-	1,000	1,000	
6240 Office Services Charges	-	1,000	-	-	-	
6360 Life Insurance	49	450	43	-	-	
6410 Gas	492	9,000	30	-	-	
6420 Electricity	10,348	9,000	997	-	-	
6435 Telephone Maintenance	-	500	-	-	-	
6440 Water	198	1,200	-	-	-	
6450 Sewer Service	287	240	-	-	-	
6510 Maint & Repair - Buildings	9,319	700	19	-	-	
6520 Maint & Repair - Heavy Equip	-	177	-	-	-	
6540 Maint & Repair - Office Equip	-	1,475	84	-	-	
6641 Copier Rental/Maintenance	937	3,500	1,115	1,500	1,500	
6643 Mobile Phone/Pager Rental	-	-	-	1,000	1,000	
6661 Software Purchases	-	-	-	2,500	2,500	
6710 Dues & Memberships	-	1,100	-	1,100	1,100	
6730 Janitor & Exterminating Svcs	4,122	-	-	-	-	
6789 Outside Agency Funding	-	-	-	-	-	
6790 Other Contractual Services	13,749	44,495	1,500	94,829	94,829	
6795 Alarm/Security Services	419	-	-	-	-	
6798 Grant Match	-	210,902	-	210,902	210,902	

**Pros Comm Crim/Drug Prev P
4156**

	Previous Year		Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.	
Total Contractual Services	222,696	629,980	3,907	462,504	462,504	
7010 Office Supplies	17	2,000	-	2,500	2,500	
7020 Reference Books/Publications	-	209	207	500	500	
7110 Gasoline	-	-	-	1,000	1,000	
7190 Wearing Apparel	-	-	-	-	-	
7230 Other Operating Supplies	14,899	17,200	1,763	-	-	
7410 License Plates & Registration	-	250	-	250	250	
Total Supplies	14,916	19,659	1,970	4,250	4,250	
8170 Other Equipment	-	-	-	-	-	
8171 Personal Computer/Accessories	2,430	2,430	796	3,000	3,000	
8172 Printers	-	-	-	1,000	1,000	
Total Capital Outlay	2,430	2,430	796	4,000	4,000	
Total Anti-Drug Sales Tax Fund	\$ 474,738	\$ 930,903	\$ 223,643	\$ 955,837	\$ 955,837	
Total Pros Comm Crim/Drug Prev P	\$ 474,738	\$ 930,903	\$ 223,643	\$ 955,837	\$ 955,837	