

PROSECUTING ATTORNEY'S OFFICE

Mission Statement

In partnership with our Community, the office is dedicated to ethically and professionally pursuing the cause of justice, promoting public safety through data-driven practices and providing a voice for victims of crime.

Goals

1. Developing smart strategies and data driven initiatives aimed at reducing violent crimes in Jackson County, Missouri.
2. Fostering trust through relationships, partnerships and community collaboration in an effort to increase transparency.
3. Providing resources and support to victims of crime through agency referrals and partnerships.
4. Supporting alternative programs that reduce recidivism through rehabilitation (i.e. Diversion and Drug Court programs).

Objectives

1. Continuing the tradition of developing cutting edge programs and initiatives aimed at increasing public confidence in a criminal justice system.
2. Providing support services to victims of crime and neighborhood communities they live in with the goal of facilitating cooperation resulting in an increase of prosecution against those that commit violent crimes.
3. Develop and implement alternative programs aimed at reducing recidivism rates and repeat offenders.
4. Promoting new strategies and partnerships that help young offenders find a more productive future.

Performance Measures

1. Increasing percentage of violent crime prosecutions based on victim/witness cooperation and law enforcement agency collaborations.
2. Evaluating the percentage of participants who complete diversion successfully and are not charged with a new offense during a specific period after program completion.

Achievements

1. The Jackson County Prosecutor's Office provided review, advice, counsel and direction for the prosecution of over 7,000 criminal offenses.
2. Developed more comprehensive approaches to reviewing more than 100 homicides and multiple law enforcement use-of-force cases by using committees of veteran prosecutors to review the cases for possible criminal charges.

3. With support from the national group Prosecutors Against Gun Violence, the Jackson County Prosecutor's Office planned and supported a sold-out community forum on the impacts of gun violence. The 2018 Gun Summit attracted widespread community attention and participation and will be replicated in other cities devastated by gun violence.
4. Supporting new victim/witness program (Caring for Crime for Crime Survivors) where direct services are provided to crime victims based on violence.
5. The Jackson County Prosecutor's Office continued its commitment to helping those entangled in the criminal justice system find a way to a better path. Through our financial contribution for re-entry efforts, which specifically funds salaries and job related supplies, client advocates for the NoVA and the Jackson County Drug Court program are able to refer individuals with criminal histories or those facing criminal charges for immediate employment. This allows individuals to earn an opportunity to build their resumes and receive mentorship from individuals who have walked the same path and found stability all while earning a paycheck. In the last 2 years, over 20 individuals have accessed this program and, with the assistance of our advocates and their work, those individuals have been set on a more stable and fulfilling path.
6. Created new community efforts to engage students in Jackson County by promoting positive youth activities, including sponsorship of debate teams in the Hickman Mills School District and new conflict-resolution programming in Kansas City Public Schools.
7. Launched a variety of new efforts to reduce violence and crime in hotspots identified in KCPD's East Patrol, with the help of federal Justice Department funding. Those efforts targeted abandoned housing in one hotspot by clearing title and other legal impediments to redevelopment and fostered Neighborhood Accountability boards in other hotspots using trained conflict resolution community members.
8. The Office successfully established a Public Corruption/White Collar Crime Unit and through increased collaboration with law enforcement partners to build successful white collar and political corruption cases.

Prosecuting Attorney

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
Administrative Assistant	1.0	1.0
Anti-Drug Program Admin.	-	-
Asst. Prosecuting Attorney	12.0	12.0
Asst. Prosecuting Attorney I	22.0	22.0
Asst. Prosecuting Attorney II	15.0	15.0
Asst. Prosecuting Attorney III	4.0	4.0
Bad Check Collector	-	-
Budget Coordinator	1.0	1.0
Chief Investigator	1.0	1.0
Chief of Operations	1.0	1.0
Chief Trial Assistant	5.0	5.0
Child Sup. Enforc. Tech. Sup.	2.0	2.0
Child Support Enforc. Tech. I	13.0	13.0
Child Support Enforc. Tech. II	4.0	4.0
Clerk	1.0	1.0
Client Advocate	2.0	2.0
Client Advocate Supervisor	1.0	1.0
Cold Case Legal Analyst	-	-
Cold Case Paralegal	-	-
Database Administrator	1.0	1.0
Data and Information Analyst	1.0	1.0
Delinquent Tax Collector	1.0	1.0
Deputy Prosecuting Attorney	1.0	1.0
Director of Communications	1.0	1.0
Director of Intergovernmental Affairs and Policy (PT)	1.0	1.0
Director of Family Support	1.0	1.0
Domestic Violence Liaison	-	-
Ex. Asst. to the Pros. Atty.	1.0	1.0
Executive Assistant	1.0	1.0
Investigator	-	-
Investigator II	7.0	7.0
<i>Investigative Security Spec. I</i>	1.0	1.0
Lead Clerk	1.0	1.0
Legal Assistant	17.0	17.0
Legal Secretary PT	1.0	1.0
Network Support Analyst	1.0	1.0
Operations Administrator	1.0	1.0
Paralegal	-	-
Projects Coordinator	-	-
Program Coordinator	-	-
Program Administrator	1.0	1.0
Prosecuting Attorney	1.0	1.0
Public Information Officer	-	-
PT Assist. Prosecuting Attorneys	3.0	3.0
PT Senior Policy Advisor to the Prosecutor	1.0	1.0
Restitution Coordinator	1.0	1.0
Senior Bad Check Collector	2.0	2.0
Senior Delinquent Tax Collector	1.0	1.0
Senior Legal Assistant	4.0	4.0
Senior Paralegal	-	-
Trial Team Leader	9.0	10.0
Victim Advocate	8.0	8.0
Lead Victim Advocate/Volunteer Coord	2.0	2.0
	156.0	157.0

BUDGET OVERVIEW PROSECUTING ATTORNEY

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	9,295,819	10,487,761	8,601,962	10,672,935
Contractual Services	1,627,351	2,649,109	1,310,128	2,628,434
Supplies	43,521	77,114	45,433	78,764
Capital Outlay	123,118	33,600	33,681	27,040
	<u>\$ 11,089,808</u>	<u>\$ 13,247,584</u>	<u>\$ 9,991,203</u>	<u>\$ 13,407,173</u>
 <u>Department</u>				
Proes Atty Anti-Violence	1,024,368	1,000,000	898,775	1,028,908
Prosecuting Attorney	3,978,082	4,486,519	3,731,510	4,496,747
Family Support	2,616,161	3,170,971	2,300,128	3,170,971
Pros Atty Criminal Pros	1,993,621	2,227,448	1,690,060	2,280,532
Pros Atty Deferred Pros	1,105,438	1,406,809	941,405	1,440,336
Pros Comm Crim/Drug Prev P	372,138	955,837	429,325	989,679
	<u>\$ 11,089,808</u>	<u>\$ 13,247,584</u>	<u>\$ 9,991,203</u>	<u>\$ 13,407,173</u>
 <u>Fund</u>				
General Fund	6,355,086	7,396,357	5,809,254	7,407,511
Anti-Crime Sales Tax Fund	4,495,565	5,590,094	3,959,565	5,739,455
Pros Bad Check Fund	140,069	136,893	113,717	10,141
Pros Attny Sales Tax Collec	99,088	124,240	108,667	250,066
	<u>\$ 11,089,808</u>	<u>\$ 13,247,584</u>	<u>\$ 9,991,203</u>	<u>\$ 13,407,173</u>

**Prosecuting Attorney
4101**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
ALL FUNDS					
Line Item Description					
5010 Regular Salaries	\$ 2,806,384	\$ 2,995,167	\$ 2,505,160	\$ 2,995,167	\$ 2,993,235
5025 Part Time Salaries	79,485	77,609	81,715	95,009	95,009
5030 Over Time Salaries	353	5,000	566	5,000	5,000
5040 FICA Taxes	217,015	235,450	190,573	236,781	236,633
5050 Pension Contributions	279,549	279,568	232,973	279,131	278,392
5060 Insurance Benefits	366,804	436,111	425,084	466,111	468,004
5061 Insurance Fixed Cost and Dental	-	-	61	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	2,448	-	-
5090 Salary Adjustments	-	-	-	-	-
5070 Unemployment Insurance	793	793	661	793	793
5110 Workmen's Compensation	2,538	2,538	2,115	2,538	2,538
5150 Long Term Disability	793	793	661	793	793
Total Salaries	3,753,714	4,033,029	3,442,017	4,081,323	4,080,397
6020 Legal Services	35,922	30,000	109,948	50,000	50,000
6050 Court Reporting Services	6,744	7,500	5,454	7,500	7,500
6080 Other Professional Services	1,500	12,500	2,977	10,000	10,000
6110 Postage	6,147	7,500	8,326	7,500	7,500
6120 Car Allowance & Mileage	7,811	7,500	9,770	8,000	17,600
6121 Parking Expenses	3,978	3,000	2,939	5,000	5,000
6140 Travel Expense	18,733	17,500	18,618	25,000	25,000
6160 Meeting Expense	11,755	7,500	12,690	22,500	22,500
6210 Advertising	1,000	-	1,000	-	-
6230 Printing	3,046	4,000	3,773	4,000	4,000
6530 Maint & Repair - Auto Equip	1,694	3,000	732	3,000	3,000
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000
6560 Maint & Repair - Common Equip	-	-	137	-	-
6641 Copier Rental/Maintenance	7,957	12,500	5,987	12,500	12,500
6643 Mobile Phone/Pager Rental	1,569	1,500	1,178	1,500	2,160
6661 Software Purchases	1,159	1,200	-	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	1,600	1,600
6670 Rent - Miscellaneous	300	-	600	-	-
6710 Dues & Memberships	24,841	18,500	19,901	20,000	20,000
6750 Education Benefits	8,165	6,000	13,376	7,500	7,500
6760 Court Costs/Investigation Servs	8,383	15,738	4,051	13,238	13,238
6790 Other Contractual Services	5,699	5,000	6,336	7,500	7,500
6793 Catering Services	10,660	8,500	5,396	10,000	10,000
6797 Alert II Charges	-	1,500	-	1,500	1,500
6798 Grant Match	-	209,576	-	151,856	151,856

**Prosecuting Attorney
4101**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
6010 Auditing & Accounting Services	-	4,914	-	4,914	4,914
6360 Life Insurance	63	597	55	597	597
Total Contractual Services	206,406	425,805	272,524	377,405	387,665
7010 Office Supplies	4,685	14,885	12,067	14,885	14,885
7020 Reference Books/Publications	4,206	2,000	1,483	3,000	3,000
7021 Newspaper/Mag Subscriptions	-	-	407	1,000	1,000
7041 Paper Supplies - Copier Paper	(1,749)	-	(280)	-	-
7110 Gasoline	4,975	7,000	2,436	6,000	6,000
7190 Wearing Apparel	-	-	11	-	-
7230 Other Operating Supplies	-	-	39	-	-
7400 Signs, Badges & Markers	1,208	1,300	334	1,300	1,300
Total Supplies	13,325	25,185	16,496	26,185	26,185
8150 Office Furniture & Fixtures	1,281	-	-	-	-
8160 Radio/Communications Equipment	1,029	-	-	-	-
8171 Personal Computer/Accessories	2,328	2,500	474	2,500	2,500
8172 Printers	-	-	-	-	-
Total Capital Outlay	4,637	2,500	474	2,500	2,500
Total Prosecuting Attorney	\$ 3,978,082	\$ 4,486,519	\$ 3,731,510	\$ 4,487,413	\$ 4,496,747

**Prosecuting Attorney
4101**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 2,643,432	\$ 2,820,862	\$ 2,354,750	\$ 2,820,862	\$ 2,820,862	
5025 Part Time Salaries	79,485	77,609	81,715	95,009	95,009	
5030 Over Time Salaries	353	5,000	566	5,000	5,000	
5040 FICA Taxes	205,378	222,116	179,778	223,447	223,447	
5050 Pension Contributions	249,612	254,765	212,304	254,328	254,328	
5060 Insurance Benefits	336,359	397,940	389,011	427,940	427,940	
5061 Insurance Fixed Cost and Dental	-	-	54	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	2,261	-	-	
5090 Salary Adjustments	-	-	-	-	-	
Total Salaries	3,514,619	3,778,292	3,220,439	3,826,586	3,826,586	
6020 Legal Services	35,922	30,000	109,948	50,000	50,000	
6050 Court Reporting Services	6,744	7,500	5,454	7,500	7,500	
6080 Other Professional Services	1,500	12,500	2,977	10,000	10,000	
6110 Postage	6,147	7,500	7,574	7,500	7,500	
6120 Car Allowance & Mileage	7,811	7,500	9,770	8,000	17,600	
6121 Parking Expenses	3,978	3,000	2,939	5,000	5,000	
6140 Travel Expense	18,733	17,500	18,618	25,000	25,000	
6160 Meeting Expense	11,755	7,500	12,690	22,500	22,500	
6210 Advertising	1,000	-	1,000	-	-	
6230 Printing	3,046	4,000	3,773	4,000	4,000	
6530 Maint & Repair - Auto Equip	1,694	3,000	732	3,000	3,000	
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000	
6560 Maint & Repair - Common Equip	-	-	137	-	-	
6641 Copier Rental/Maintenance	7,957	12,500	5,987	12,500	12,500	
6643 Mobile Phone/Pager Rental	1,569	1,500	1,178	1,500	2,160	
6661 Software Purchases	1,159	1,200	-	1,200	1,200	
6662 Software Maintenance	39,280	39,280	39,280	1,600	1,600	
6670 Rent - Miscellaneous	300	-	600	-	-	
6710 Dues & Memberships	24,841	18,500	19,901	20,000	20,000	
6750 Education Benefits	8,165	6,000	13,376	7,500	7,500	
6760 Court Costs/Investigation Servs	8,383	15,738	4,051	13,238	13,238	
6790 Other Contractual Services	5,699	5,000	6,336	7,500	7,500	
6793 Catering Services	10,660	8,500	5,396	10,000	10,000	
6797 Alert II Charges	-	1,500	-	1,500	1,500	
6798 Grant Match	-	209,576	-	151,856	151,856	
Total Contractual Services	206,343	420,294	271,717	371,894	382,154	
7010 Office Supplies	4,685	14,000	12,067	14,000	14,000	

**Prosecuting Attorney
4101**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7020 Reference Books/Publications	4,206	2,000	1,483	3,000	3,000
7021 Newspaper/Mag Subscriptions	-	-	407	1,000	1,000
7041 Paper Supplies - Copier Paper	(1,749)	-	(280)	-	-
7110 Gasoline	4,975	7,000	2,436	6,000	6,000
7190 Wearing Apparel	-	-	11	-	-
7230 Other Operating Supplies	-	-	39	-	-
7400 Signs, Badges & Markers	1,208	1,300	334	1,300	1,300
Total Supplies	13,325	24,300	16,496	25,300	25,300
8150 Office Furniture & Fixtures	1,281	-	-	-	-
8160 Radio/Communications Equipment	1,029	-	-	-	-
8171 Personal Computer/Accessories	2,328	2,500	474	2,500	2,500
Total Capital Outlay	4,637	2,500	474	2,500	2,500
Total General Fund	\$ 3,738,924	\$ 4,225,386	\$ 3,509,126	\$ 4,226,280	\$ 4,236,540
Pros Bad Check Fund					
Line Item Description					
5010 Regular Salaries	\$ 96,389	\$ 87,800	\$ 76,737	\$ 87,800	\$ 6,437
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	-	-	-	-	-
5040 FICA Taxes	6,884	6,716	5,557	6,716	492
5050 Pension Contributions	15,918	12,494	10,412	12,494	899
5060 Insurance Benefits	18,637	22,235	18,303	22,235	2,313
5061 Insurance Fixed Cost and Dental	-	-	2	-	-
5063 Insurance Admin Fee	-	-	93	-	-
5070 Unemployment Insurance	423	423	353	423	-
5090 Salary Adjustments	-	-	-	-	-
5110 Workmen's Compensation	1,353	1,353	1,128	1,353	-
5150 Long Term Disability	423	423	353	423	-
Total Salaries	140,028	131,444	112,937	131,444	10,141
6010 Auditing & Accounting Services	-	4,914	-	4,914	-
6110 Postage	-	-	752	-	-
6230 Printing	-	-	-	-	-
6360 Life Insurance	42	535	28	535	-
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-
Total Contractual Services	42	5,449	780	5,449	-
7010 Office Supplies	-	-	-	-	-

**Prosecuting Attorney
4101**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7041 Paper Supplies - Copier Paper	-	-	-	-	-
Total Supplies	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Pros Bad Check Fund	\$ 140,069	\$ 136,893	\$ 113,717	\$ 136,893	\$ 10,141
Pros Attny Sales Tax Collec					
Line Item Description					
5010 Regular Salaries	\$ 66,563	\$ 86,505	\$ 73,673	\$ 86,505	\$ 165,936
5040 FICA Taxes	4,753	6,618	5,238	6,618	12,694
5050 Pension Contributions	14,019	12,309	10,258	12,309	23,165
5060 Insurance Benefits	11,807	15,936	17,770	15,936	37,751
5061 Insurance Fixed Cost and Dental	-	-	5	-	-
5063 Insurance Admin Fee	-	-	94	-	-
5070 Unemployment Insurance	370	370	308	370	793
5090 Salary Adjustments	-	-	-	-	-
5110 Workmen's Compensation	1,185	1,185	988	1,185	2,538
5150 Long Term Disability	370	370	308	370	793
Total Salaries	99,067	123,293	108,641	123,293	243,670
6010 Auditing & Accounting Services	-	-	-	-	4,914
6360 Life Insurance	21	62	26	62	597
Total Contractual Services	21	62	26	62	5,511
7010 Office Supplies	-	885	-	885	885
Total Supplies	-	885	-	885	885
Total Pros Attny Sales Tax Collec	\$ 99,088	\$ 124,240	\$ 108,667	\$ 124,240	\$ 250,066
Total Prosecuting Attorney	\$ 3,978,082	\$ 4,486,519	\$ 3,731,510	\$ 4,487,413	\$ 4,496,747

**Proes Atty Anti-Violence
4102**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Anti-Crime Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 736,162	\$ 737,256	\$ 618,320	\$ 737,256	\$ 737,256
5030 Over Time Salaries	1,009	-	615	-	-
5040 FICA Taxes	53,181	56,400	45,224	56,400	56,400
5050 Pension Contributions	122,659	104,911	96,168	104,911	102,921
5060 Insurance Benefits	97,443	69,679	107,316	120,579	120,579
5061 Insurance Fixed Cost and Dental	-	2,599	12	577	577
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	625	2,022	-
5070 Unemployment Insurance	2,149	2,149	1,791	2,149	2,149
5110 Workmen's Compensation	6,877	6,877	5,731	6,877	6,877
5130 Vacation Payout	-	-	6,224	-	-
5140 Sick Leave Pay Out	-	-	854	-	-
5150 Long Term Disability	2,149	2,149	1,791	2,149	2,149
Total Salaries	1,021,629	982,020	884,671	1,032,920	1,028,908
6140 Travel Expense	532	1,500	-	-	-
6230 Printing	2,000	-	-	-	-
6662 Software Maintenance	-	500	500	-	-
6790 Other Contractual Services	-	15,980	9,873	-	-
Total Contractual Services	2,532	17,980	10,373	-	-
7020 Reference Books/Publications	208	-	-	-	-
Total Supplies	208	-	-	-	-
8171 Personal Computer/Accessories	-	-	3,731	-	-
Total Capital Outlay	-	-	3,731	-	-
Total Anti-Crime Sales Tax Fund	\$ 1,024,368	\$ 1,000,000	\$ 898,775	\$ 1,032,920	\$ 1,028,908
Total Proes Atty Anti-Violence	\$ 1,024,368	\$ 1,000,000	\$ 898,775	\$ 1,032,920	\$ 1,028,908

**Family Support
4103**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 1,675,924	\$ 1,887,198	\$ 1,471,561	\$ 1,847,726	\$ 1,847,726	
5025 Part Time Salaries	3,929	14,000	4,309	14,000	14,000	
5040 FICA Taxes	121,393	145,442	106,425	142,422	142,422	
5050 Pension Contributions	166,517	169,847	141,539	169,847	169,847	
5060 Insurance Benefits	189,270	288,500	222,024	280,000	280,000	
5061 Insurance Fixed Cost and Dental	-	-	64	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	1,189	-	-	
Total Salaries	2,157,034	2,504,987	1,947,111	2,453,995	2,453,995	
6050 Court Reporting Services	-	-	-	-	-	
6060 Medical & Dental Services	-	-	-	-	-	
6080 Other Professional Services	1,679	26,300	1,895	26,300	26,300	
6110 Postage	40,056	45,000	29,707	45,000	45,000	
6120 Car Allowance & Mileage	11	700	-	700	700	
6121 Parking Expenses	13,500	17,000	12,672	15,400	15,400	
6140 Travel Expense	9,705	9,000	4,959	9,000	9,000	
6160 Meeting Expense	63	100	-	100	100	
6170 Transportation Expense	-	-	-	-	-	
6210 Advertising	-	-	-	-	-	
6230 Printing	1,880	4,000	2,546	4,000	4,000	
6240 Office Services Charges	-	-	-	-	-	
6510 Maint & Repair - Buildings	-	-	-	50	50	
6540 Maint & Repair - Office Equip	349	-	-	-	-	
6580 Maint & Repair - Data Pro	882	1,700	1,637	1,700	1,700	
6620 Rent - Buildings	241,373	241,375	221,259	241,375	241,375	
6641 Copier Rental/Maintenance	8,158	12,000	6,812	12,000	12,000	
6643 Mobile Phone/Pager Rental	-	-	-	-	-	
6662 Software Maintenance	10,886	11,700	3,778	12,211	12,211	
6710 Dues & Memberships	4,308	5,000	3,690	5,000	5,000	
6750 Education Benefits	3,285	2,000	2,939	2,000	2,000	
6760 Court Costs/Investigation Servs	58,902	70,000	44,028	70,000	70,000	
6770 Administration Service Fees	-	175,000	-	214,155	214,155	
6790 Other Contractual Services	196	1,549	-	1,500	1,500	
6795 Alarm/Security Services	-	1,000	-	15,245	15,245	
6797 Alert II Charges	1,158	1,860	1,818	2,000	2,000	
Total Contractual Services	396,393	625,284	337,740	677,736	677,736	
7010 Office Supplies	9,229	10,000	5,631	10,000	10,000	
7020 Reference Books/Publications	332	500	201	500	500	

**Family Support
4103**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7041 Paper Supplies - Copier Paper	3,248	5,000	4,988	8,000	8,000
7190 Wearing Apparel	-	-	-	-	-
7340 Paint & Supplies	-	-	41	-	-
7400 Signs, Badges & Markers	64	200	-	200	200
Total Supplies	12,873	15,700	10,861	18,700	18,700
8150 Office Furniture & Fixtures	6,277	5,000	-	5,000	5,000
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	43,584	20,000	4,417	15,540	15,540
8172 Printers	-	-	-	-	-
Total Capital Outlay	49,861	25,000	4,417	20,540	20,540
Total General Fund	\$ 2,616,161	\$ 3,170,971	\$ 2,300,128	\$ 3,170,971	\$ 3,170,971
Total Family Support	\$ 2,616,161	\$ 3,170,971	\$ 2,300,128	\$ 3,170,971	\$ 3,170,971

**Pros Atty Criminal Pros
4152**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 1,227,214	\$ 1,499,575	\$ 1,091,417	\$ 1,499,575	\$ 1,499,575	
5025 Part Time Salaries	34,608	25,000	16,062	25,000	25,000	
5030 Over Time Salaries	9,570	-	6,488	-	-	
5040 FICA Taxes	93,953	121,180	82,230	121,180	121,180	
5050 Pension Contributions	243,019	213,389	195,607	213,389	209,341	
5060 Insurance Benefits	158,852	165,764	178,701	195,927	195,927	
5061 Insurance Fixed Cost and Dental	-	6,460	17	1,434	1,434	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	916	5,026	5,026	
5070 Unemployment Insurance	6,461	6,461	5,384	6,461	6,461	
5090 Salary Adjustments	-	1	-	-	-	
5110 Workmen's Compensation	20,676	20,676	17,230	20,676	20,676	
5130 Vacation Payout	3,186	-	3,943	-	-	
5140 Sick Leave Pay Out	385	-	2,758	-	-	
5150 Long Term Disability	6,461	6,461	5,384	6,461	6,461	
Total Salaries	1,804,384	2,064,967	1,606,138	2,095,129	2,091,081	
6050 Court Reporting Services	2,170	3,000	2,945	3,000	3,000	
6080 Other Professional Services	60,477	59,682	250	4,762	4,762	
6110 Postage	1,528	2,500	1,237	2,500	2,500	
6120 Car Allowance & Mileage	2,841	1,000	2,819	1,000	1,000	
6121 Parking Expenses	-	-	750	-	-	
6140 Travel Expense	7,499	5,000	5,039	5,000	5,000	
6160 Meeting Expense	191	1,000	-	1,000	1,000	
6230 Printing	2,700	2,700	5	2,700	2,700	
6360 Life Insurance	349	1,000	250	1,000	1,000	
6510 Maint & Repair - Buildings	5,749	500	-	500	500	
6530 Maint & Repair - Auto Equip	14	2,731	-	2,731	2,731	
6540 Maint & Repair - Office Equip	-	1,500	-	1,500	1,500	
6641 Copier Rental/Maintenance	3,726	4,000	2,838	4,000	4,000	
6643 Mobile Phone/Pager Rental	810	3,108	647	3,108	3,108	
6662 Software Maintenance	7,520	7,520	15,520	62,440	62,440	
6710 Dues & Memberships	8,198	9,000	9,000	9,000	9,000	
6750 Education Benefits	984	1,104	-	1,104	1,104	
6760 Court Costs/Investigation Servs	148	5,000	2,204	5,000	5,000	
6790 Other Contractual Services	1,398	20,640	288	20,640	47,610	
6797 Alert II Charges	-	1,000	-	1,000	1,000	
6798 Grant Match	-	10,567	-	10,567	10,567	
Total Contractual Services	106,302	142,552	43,792	142,552	169,522	

**Pros Atty Criminal Pros
4152**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7010 Office Supplies	3,527	4,000	3,402	4,000	4,000
7020 Reference Books/Publications	8,851	8,851	8,500	8,851	8,851
7021 Newspaper/Mag Subscriptions	-	-	473	-	-
7110 Gasoline	2,464	6,000	3,053	6,000	6,000
7400 Signs, Badges & Markers	270	1,078	926	1,078	1,078
Total Supplies	15,112	19,929	16,354	19,929	19,929
8120 Automobiles	-	-	23,777	-	-
8150 Office Furniture & Fixtures	59,056	-	-	-	-
8171 Personal Computer/Accessories	8,767	-	-	-	-
Total Capital Outlay	67,823	-	23,777	-	-
Total Anti-Crime Sales Tax Fund	\$ 1,993,621	\$ 2,227,448	\$ 1,690,060	\$ 2,257,610	\$ 2,280,532
Total Pros Atty Criminal Pros	\$ 1,993,621	\$ 2,227,448	\$ 1,690,060	\$ 2,257,610	\$ 2,280,532

**Pros Atty Deferred Pros
4154**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 151,085	\$ 241,150	\$ 170,990	\$ 293,150	\$ 293,150	
5025 Part Time Salaries	70,794	82,995	60,919	82,995	82,995	
5040 FICA Taxes	15,213	24,797	17,287	28,775	28,775	
5050 Pension Contributions	28,336	34,316	37,072	41,804	40,924	
5060 Insurance Benefits	20,265	30,242	24,907	37,242	37,242	
5061 Insurance Fixed Cost and Dental	-	760	8	169	169	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	110	591	591	
5070 Unemployment Insurance	657	657	548	870	870	
5090 Salary Adjustments	-	-	-	-	-	
5110 Workmen's Compensation	2,101	2,101	1,751	2,933	2,933	
5130 Vacation Payout	2,093	-	19	-	-	
5140 Sick Leave Pay Out	190	-	3	-	-	
5150 Long Term Disability	657	657	548	870	870	
Total Salaries	291,390	417,675	314,162	489,399	488,519	
6080 Other Professional Services	735,604	886,894	577,650	800,000	800,000	
6110 Postage	-	1,000	16	1,000	1,000	
6120 Car Allowance & Mileage	955	680	1,411	680	680	
6121 Parking Expenses	446	1,380	598	1,380	1,380	
6140 Travel Expense	1,991	-	-	-	-	
6170 Transportation Expense	-	1,500	-	2,756	2,756	
6230 Printing	-	2,500	-	2,500	2,500	
6240 Office Services Charges	-	500	-	-	-	
6360 Life Insurance	40	375	29	-	-	
6410 Gas	30	9,000	-	-	-	
6420 Electricity	997	9,000	-	-	-	
6435 Telephone Maintenance	-	300	-	-	-	
6440 Water	-	1,200	-	-	-	
6450 Sewer Service	-	240	-	-	-	
6460 Refuse Collection	184	500	31	-	-	
6530 Maint & Repair - Auto Equip	-	1,000	-	-	-	
6641 Copier Rental/Maintenance	-	3,000	-	-	-	
6643 Mobile Phone/Pager Rental	(9)	-	73	-	-	
6661 Software Purchases	-	-	-	-	-	
6750 Education Benefits	500	500	-	-	-	
6790 Other Contractual Services	73,278	55,415	47,413	10,000	44,407	
6798 Grant Match	-	-	-	89,394	89,394	
Total Contractual Services	814,015	974,984	627,221	907,710	942,117	

**Pros Atty Deferred Pros
4154**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7010 Office Supplies	-	5,000	-	5,000	5,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	-	1,000	-	1,000	1,000
7110 Gasoline	-	2,000	-	-	-
7230 Other Operating Supplies	-	3,700	22	3,700	3,700
7410 License Plates & Registration	33	350	-	-	-
Total Supplies	33	12,050	22	9,700	9,700
8120 Automobiles	-	-	-	-	-
8150 Office Furniture & Fixtures	-	2,100	-	-	-
Total Capital Outlay	-	2,100	-	-	-
Total Anti-Crime Sales Tax Fund	\$ 1,105,438	\$ 1,406,809	\$ 941,405	\$ 1,406,809	\$ 1,440,336
Total Pros Atty Deferred Pros	\$ 1,105,438	\$ 1,406,809	\$ 941,405	\$ 1,406,809	\$ 1,440,336

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

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 196,448	\$ 341,483	\$ 282,297	\$ 377,909	\$ 377,909	
5040 FICA Taxes	13,970	26,123	19,300	28,910	28,910	
5050 Pension Contributions	33,507	48,592	44,543	48,592	52,756	
5060 Insurance Benefits	19,103	63,324	57,512	64,899	64,899	
5061 Insurance Fixed Cost and Dental	-	921	7	204	204	
5063 Insurance Admin Fee	-	-	338	717	717	
5070 Unemployment Insurance	892	892	743	892	892	
5090 Salary Adjustments	-	-	-	-	-	
5110 Workmen's Compensation	2,856	2,856	2,380	2,856	2,856	
5150 Long Term Disability	892	892	743	892	892	
Total Salaries	267,668	485,083	407,864	525,871	530,035	
6080 Other Professional Services	4,500	143,923	-	24,539	24,539	
6110 Postage	185	3,000	333	3,000	3,000	
6120 Car Allowance & Mileage	-	250	-	250	250	
6160 Meeting Expense	-	1,000	-	1,000	1,000	
6170 Transportation Expense	-	1,500	-	1,500	1,500	
6230 Printing	-	1,000	-	1,000	1,000	
6240 Office Services Charges	-	-	-	-	-	
6360 Life Insurance	53	-	74	-	-	
6410 Gas	30	-	-	-	-	
6420 Electricity	997	-	-	-	-	
6435 Telephone Maintenance	-	-	-	-	-	
6440 Water	-	-	-	-	-	
6450 Sewer Service	-	-	-	-	-	
6510 Maint & Repair - Buildings	19	-	-	-	-	
6520 Maint & Repair - Heavy Equip	-	-	-	-	-	
6540 Maint & Repair - Office Equip	84	-	-	-	-	
6641 Copier Rental/Maintenance	1,321	1,500	778	1,500	1,500	
6643 Mobile Phone/Pager Rental	-	1,000	-	1,000	1,000	
6661 Software Purchases	-	2,500	-	2,500	2,500	
6662 Software Maintenance	-	-	6,700	-	-	
6710 Dues & Memberships	-	1,100	443	1,100	1,100	
6789 Outside Agency Funding	-	-	-	-	-	
6790 Other Contractual Services	94,516	94,829	10,149	175,000	203,103	
6798 Grant Match	-	210,902	-	210,902	210,902	
Total Contractual Services	101,704	462,504	18,478	423,291	451,394	
7010 Office Supplies	-	2,500	1,700	2,500	2,500	
7020 Reference Books/Publications	207	500	-	500	500	

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

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7110 Gasoline	-	1,000	-	1,000	1,000
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	1,763	-	-	-	-
7410 License Plates & Registration	-	250	-	250	250
Total Supplies	1,970	4,250	1,700	4,250	4,250
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	796	3,000	1,283	3,000	3,000
8172 Printers	-	1,000	-	1,000	1,000
Total Capital Outlay	796	4,000	1,283	4,000	4,000
Total Anti-Crime Sales Tax Fund	\$ 372,138	\$ 955,837	\$ 429,325	\$ 957,412	\$ 989,679
Total Pros Comm Crim/Drug Prev P	\$ 372,138	\$ 955,837	\$ 429,325	\$ 957,412	\$ 989,679