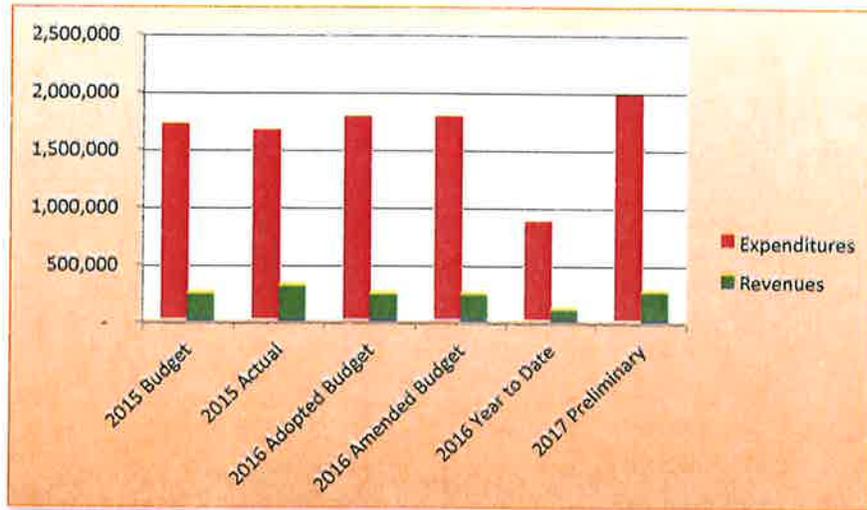




# Prosecutor

## 2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
<a href="#">Expenditures</a>	1,692,977	1,639,606	1,756,758	1,756,758	849,867	1,955,583
<a href="#">Revenues</a>	237,876	306,703	232,837	232,837	104,640	256,462
<a href="#">Salaries</a>						
<a href="#">Employees</a>						
<a href="#">Forms/Documents</a>						
<a href="#">Statistics</a>						



## KITTITAS COUNTY PROSECUTOR

### 2017 BUDGET NARRATIVE

#### **MISSION:**

To provide assistance to the community by prosecuting criminal cases while working to keep our community safe. To provide services to victims and witnesses of criminal cases and help them through the criminal process. To provide legal counsel to the offices of and reduce liability to Kittitas County by defending against legal attack and ensuring compliance with local and state laws.

#### **GOALS:**

To perform our duties in the most efficient and effective way. By using our resources wisely and looking for alternative methods to make processes more cost effective.

#### **ACCOMPLISHMENTS:**

##### *Civil Division:*

1. Sheriff's Office counsel successfully amended an Anti-Harassment Order and dismissal of the Appeal of an LDC Anti-Harassment Order involving a county employee and an inmate.
2. Lower Court and Sheriff's counsel defended a recent Writ of Habeas Corpus against LKDC and the Sheriff; vacation of out of date DV NCO for KCSO to get it out of the system.
3. The County prevailed via a Summary Judgment Dismissal on PRA lawsuit.
4. The County prevailed on a code enforcement matter. We won the Superior Court case, the Court of Appeals case, we were dismissed from the Federal 1983 case and the Supreme Court denied review of the Court of Appeals decision.
5. A PRA litigation case was won at the Superior Court level by the County. The case was appealed to the Court of Appeals and the County prevailed in part, with sections remanded back to the Superior Court for further decisions.
6. An Anti-Harassment Order for two county Offices were successfully renewed.
7. The County prevailed in a Land Use case. The County also successfully obtained statutory attorney fees, which were paid by the Petitioners.
8. The County prevailed in a Land Use case with parties via a dismissal.
9. The County successfully settled the long legal battle with a former contractor.

*Criminal Division:*

Methamphetamine sale case. (January), convicted at trial

Murder, 2<sup>nd</sup>. Defense claimed self-defense. Jury convicted in less than an hour (January)

DV, defendant used jail phone to call victim in violation of no contact order, only count the jury convicted on when DV victim recanted at trial about actual incident (burglary, assault) (May)

Morphine sale case, convicted at trial (June)

It has been a very successful year for trials so far. Most recently, we sent some serious felons off to prison for 20+ years for burglary with a stolen vehicle and a stolen firearm and methamphetamine.

We have won a number of appeals.

**REQUESTS:**

We are asking to continue to fund the Receptionist position. This will be at a cost of 27,000.00 for the year.

We are asking to reclassify Jacob to become our Software Technician person, not only for our office, but for the Courts if they are willing to pay a portion of his wages and benefits. The increase to his salary would be approximately \$3600.00 + \$1500.00 for benefits, for a total of \$5100.00 for the year.

We would fill his current position in house, so we are not requesting any new personnel.

Move Doug Mitchell to mid -point of DAP III, based upon years as an attorney. This would be a \$11,000.00 increase to our Civil budget.

We took a poll of all counties in the State to see how many pay Bar Dues for their prosecutors. 31 out of 39 counties responded and they all pay Bar dues for their employees. The figure to pay the Bar dues for our prosecutor's is \$4,200.00 for the year. We are requesting that this be added to our budget for 2017. This was removed from the budget in 2010.

We need 4 Adobe Acrobat upgrades at a cost of \$200.00 each for a total of \$800.00

We are requesting \$97,000.00 for upgrade for Damion to the JWorks software.

If purchase is not made this year, have ½ put into a reserve fund.

**REVENUES:**

We received an additional \$31,000 for our Victim Witness position for a total of \$65,000.00. Hopefully, this will sustain this fund and avoid the need to ask for help from the General Fund as we did last year.

**GRANT FUNDING:**

Support Enforcement:

Federal: \$105,577.00

State: \$50,560.00

**Total: \$156,137.00**

VAWA Grant- Victim Witness- \$16,000.00

Dept. of Commerce Grant: Victim Services: \$65,000.00

Sexual Assault: LE Agencies contribution- \$7,022.00

**Total: \$88,022.00**

## PERSONNEL CHANGE REQUEST

***This request effects:***

- a single employee (identify employee name)
- a group of employees (identify employee group)
- a new employee (yet to be hired)

Jacob Schroeder

---

---

***This request involves:***

- |  |  |
|--|--|
| <input type="checkbox"/> merit increase greater than "satisfactory"    | <input type="checkbox"/> creating new position(s)                        |
| <input type="checkbox"/> promotional increase greater than policy      | <input type="checkbox"/> hiring additional staff in existing position(s) |
| <input type="checkbox"/> changing placement on wage scale              | <input type="checkbox"/> changing organizational chart                   |
| <input type="checkbox"/> adjusting wage scale for existing position(s) | <input type="checkbox"/> changing employee category                      |
| <input checked="" type="checkbox"/> reclassifying existing position(s) | <input type="checkbox"/> changing FLSA status                            |
| <input type="checkbox"/> extending assignment (temp, project, etc.)    | <input type="checkbox"/> changing benefits                               |
| <input type="checkbox"/> exception to personnel policy                 |  |

***Description of the departmental or business need for the change. Attach draft job descriptions, organizational chart, or other documentation which may clarify your request.***

We are asking to reclassify Jacob Schroeder from a Legal Secretary II to a entry level IT person for our office and also to assist prosecutor's in court and during trials with the technology. We are continuing to move forward with our paperless project in the court room and within our office. This requires someone who has the ability to create documents that can be generated from Damion using the same templates throughout the office to assure consistency for all departments. Jacob has started this project and has made great strides in working within our office.

Jacob's wage is currently at \$3070.00. His new wage would be \$3311.00. This would be a \$372.00 increase for the year.

**NOTE:** Forward completed form & documentation to HR. HR will request additional information as necessary & schedule discussion meeting with BOCC if required.



## Job Description

### Kittitas County, Washington

**TITLE:** IT Support Service Desk Specialist

**REVIEWED/MODIFIED:** 06/17/2016

**REPORTS TO:** Prosecutor & Office Administrator/The Information Technology Director

**DEPARTMENT:** Prosecutor/Information Technology

**JOB SUMMARY:** The IT Service Desk Specialist is responsible for management and administration of the county's desktop computers and laptops for the Prosecutor's Office, Court appointed attorney's, District Court and Superior Court. The primary responsibility is to insure that the Court and Prosecutor's technology is kept up and running and address any issues or errors that may arise. The secondary responsibility is to update, maintain and collate the database software used in the prosecuor's office. Additionally, any sudden or unusual requests surrounding the use of technology will be handled by the IT Support Specialist -decrease down-time, increase effectiveness and efficiency, and produce high levels of satisfaction of end users through front-line support. The IT Support Service Desk Specialist will be familiar with all county installed hardware and software systems and the operations performed by them for the Prosecutor's Office and court systems. The IT Support Service Desk Specialist maintains effective working relationships with all county personnel, and elected officials, and Information Technology (IT) staff. This position works under the guidance of Federal and State regulations as well as County policies and procedures and is overseen by the elected Prosecutor.

<b>CATEGORY:</b>	Full-time	<b>OCCUPATION CODE:</b>	2451
<b>AFFILIATION:</b>	Non-union	<b>WORKWEEK BASIS:</b>	40 hours
<b>FLSA STATUS:</b>	Non-exempt	<b>DRS ELIGIBILITY:</b>	Eligible

**ESSENTIAL FUNCTIONS**

**70%** of the effort in this position will be expended in **Individual** effort.

The essential functions of this position:

- Triage and prioritize requests for service and intergrating them in the current work flow
- ~~Tier 1 support~~ Research, resolve and respond to support requests
- Install, update, support and manage desktop and laptop computer systems for the Prosectuor's and Court offices.
- Acquire and maintain knowledge of relevant hardware and software products
- Attend training, assist in training and provide individual user training
- Maintain a log of database updates, service requests and IT related inquires. ~~current and thorough documentation in call tracking systems and other knowledge bases~~

- Maintaining the inventory of all-county computer hardware and software for the Prosectuor's and Court offices.
- Act as liaison between Prosecutor IT and county employees in relation to technology. ~~or public~~
- Act as liaison with support vendors as necessary
- Document all aspects of the essential functions

**15%** of the effort in this position will be expended in **Division** effort.

The essential functions of the **Operations Division**, of which this position is a part, are to provide and maintain the desktop and information systems necessary for client productivity, including:

- Understand, interpret, and enforce technology policies and procedures in implementing the elected Proscutor's goals and visions.
- Work with employess showing them tips, tricks and ways to make their job easier ~~Cross-train and support other Operations Division staff~~
- ~~Desktop and laptop computer systems inventory, lifecycle management~~
- Planning for, and assisting others departments in planning for near-term technology improvements
- Keep up-to-date on new technologies and best practices
- Maintain software library licenses for office purchases.
- ~~Other duties as assigned by the IT Director~~ Other duties assigned by the elected officials.

**15%** of the effort in this position will be expended in **Department** effort.

Members of Tthe Prosecutor IT personnel Department function will work with other Departments impacted by our technology as a team, each with unique skill sets, but work together and depend upon each other for the accomplishment of the mission:

*To support the work flow and business needs of Kittitas County by providing appropriate technology tools, solutions, and assistance;*

- *through an excellent customer service experience for all ~~elient~~s; county employees and citizens;*
- *by adopting their requests as our own;*
- *to complete resolution;*
- *through active teamwork;*
- *in a fiscally responsible manner;*
- *securely;*
- *with creativity, respect, expertise, and professionalism;*
- *communicating effectively at the appropriate comfort level with our customers;*
- *while designing, maintaining, and supporting all county information technology infrastructure.*

~~It is the responsibility of each division and team member to manage available resources to accomplish their Essential Functions, while simultaneously supporting the other divisions so that the department goals are realized.~~

## MINIMUM QUALIFICATIONS

- High School Diploma or GED
- Three (3) years of experience providing technical computer support maintenance services of a technical nature, supporting working with a wide variety of software programs such as DAMION, Spillman, JIS, and Sector. users in a Windows environment, with at least two (2) years of increasing responsibility.

- College courses in Computer Science or Management Information Services may substitute for *some* experience requirements
- Valid Washington State driver's license
- A criminal history and background check will be performed to include fingerprinting. Candidates may not qualify if they have misdemeanor or felony charges or convictions. Convictions or charges will not necessarily disqualify you from employment. Factors such as age at time of the offense, seriousness and nature of the violation, and rehabilitation will be taken into account.

### **REQUIRED SKILLS/KNOWLEDGE/OTHER**

- Familiar with Microsoft Office, DAMION, Spillman, JIS, and Sector Active Directory, and current Microsoft Windows desktop operating systems.
- ~~Basic networking troubleshooting (familiar with IP addressing, basic commands such as ping/telnet, and cable testing).~~
- Self-starter with strong self-management skills
- Able to handle high-stress situations while maintaining a high level of customer service and professionalism
- Able to organize and manage multiple priorities
- Excellent problem solving and research skills
- Excellent oral and written, technical and non-technical communication and presentation skills
- Able to maintain confidentiality
- Able to work well with others and take direction

### **PREFERRED QUALIFICATIONS**

- Associate or Bachelor's degree in Computer Science or Management Information Systems/Information Technology
- Experience with in computers and users with limited experience, maintenance services of a technical nature in a network environment with 50+ computers
- ~~Windows server administration experience~~
- ~~Professional certifications such as MCITP, A+, Network+, CCNA/P~~
- Microsoft support certifications or training
- ~~Familiarity with ITIL practices for service desk, incident management, problem management, and definitive software library maintenance~~
- Past IT help desk service
- 

### **WORKING CONDITIONS**

Work is generally performed in an office environment with potential exposure to dusty conditions. Travel to all County office locations is required to service computer systems, with occasional travel necessary to attend mandatory training opportunities. Must have the ability to safely operate a motor vehicle in all types of weather and all levels of light. Sustained posture in a seated position and prolonged periods of computer operation; use of standard office equipment; strength to lift, pull, push and/or carry up to 50 pounds (possibly more with assistance); vision to read printed materials, a computer screen, and allow installation of equipment in all lighting conditions; and hearing and speech to communicate in person or over the telephone. Must be able to reach with arms, grasp, sit, kneel, stoop, bend, squat, twist, crawl under office furniture, climb a ladder and stairs. Safety rules and regulations must be adhered to at all times.

Regular attendance and punctuality are required and expected Monday – Friday from ~~8:00~~7:30-AM to 5:00 PM; however, extended or weekend hours may be required on occasion.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

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**PREPARED & REVIEWED BY**

(Must be completed with all revisions of the job description. A copy will be returned to supervisor.)

---

Supervisor Name

Title

Date

---

HR Representative Name

Title

Date

**EMPLOYEE ACKNOWLEDGEMENT**

I understand the job duties and responsibilities contained within this position description and as described by the immediate supervisor.

---

Employee Name

Date

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Dpt 0029	PROSECUTOR											
Div 001	COUNTY PROSECUTOR											
Bac 334	STATE GRANTS											
1 293340011	PROSECUTOR'S SALARY			79,224-	78,000-	68,029-	81,000-				81,000-	3.7
Bac 334	STATE GRANTS			79,224-	78,000-	68,029-	81,000-				81,000-	3.7
Bac 338	INTERGOVERNMENTAL SERVIC											
1 2933815	REIMBURSEMENT FOR C				10,000-							0.0
Bac 338	INTERGOVERNMENTAL SERVIC				10,000-							0.0
Bac 341	GENERAL GOVERNMENT											
1 2934175	PUBLIC DISCLOSURE			1-	15-	49-	40-				40-	62.5
1 2934195	REIMBURSEMENT FOR C			10,000-			10,000-				10,000-	100.0
1 290134195	LEGAL SERVICES			694-	500-	10,000-	150-				150-	233.3-
1 2934195010	PROS DIVERSION FEES			9,200-	3,000-	9,600-	9,000-				9,000-	66.7
Bac 341	GENERAL GOVERNMENT			19,895-	3,515-	19,649-	19,190-				19,190-	81.7
Bac 369	OTHER MISCELLANEOUS REVE											
1 293699002	CREDIT CARD REBATES			167-	100-	143-	100-				100-	0.0
1 293699003	VENDOR REBATES			45-	50-		50-				50-	0.0
1 293699004	PROS REIMBURSEMENT			5,286-	3,500-	3,524-	4,000-				4,000-	12.5
Bac 369	OTHER MISCELLANEOUS REVE			5,498-	3,650-	3,667-	4,150-				4,150-	12.1
Div 001	COUNTY PROSECUTOR			104,617-	95,165-	91,345-	104,340-				104,340-	8.8
Div 002	SUPPORT DIVISION											
Bac 333	INDIRECT FEDERAL GRANTS											
1 2933393563	CHILD SUPPORT ENFOR			93,625-	90,000-	46,285-	98,000-				98,000-	8.2
Bac 333	INDIRECT FEDERAL GRANTS			93,625-	90,000-	46,285-	98,000-				98,000-	8.2
Bac 334	STATE GRANTS											
1 2933404610	4-D NON-SUPPORT			44,710-	40,000-	22,101-	45,000-				45,000-	11.1
Bac 334	STATE GRANTS			44,710-	40,000-	22,101-	45,000-				45,000-	11.1
Div 002	SUPPORT DIVISION			138,335-	130,000-	68,386-	143,000-				143,000-	9.1

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0029	PROSECUTOR										
Div 003	CIVIL DIVISION										
Bac 341	GENERAL GOVERNMENT										
1 290334195	LEGAL SERVICES			4,479-	150-	46-					0.0
Bac 341	GENERAL GOVERNMENT			4,479-	150-	46-					0.0
Div 004	SEXUAL ASSUALT INTERVIEWER										
Prj 0000099	LAW AND JUSTICE										
Bac 338	INTERGOVERNMENTAL SERVIC										
1 299933815	INTERGOVERNMENTAL R				7,022-	7,022-					0.0
Bac 338	INTERGOVERNMENTAL SERVIC				7,022-	7,022-					0.0
Bac 341	GENERAL GOVERNMENT										
1 299934149	INTERGOVERNMENTAL R			7,022-			7,022-				100.0
Bac 341	GENERAL GOVERNMENT			7,022-			7,022-				100.0
Bac 369	OTHER MISCELLANEOUS REVE										
1 2993699004	PROS REIMBURSEMENT			800-	500-	1,200-	1,600-				68.8
Bac 369	OTHER MISCELLANEOUS REVE			800-	500-	1,200-	1,600-				68.8
Prj 0000099	LAW AND JUSTICE			7,822-	7,522-	8,222-	8,622-				12.8
Bac 337	INTERLOCAL GRANTS, ETC.										
1 2933704	LAW AND JUSTICE GRA					700-					0.0
1 2933710	LOCAL GRANTS							500-			100.0
Bac 337	INTERLOCAL GRANTS, ETC.					700-		500-			100.0
Bac 397	OPERATING TRANSFERS IN										
1 2939715	OPERATING TRANS IN			51,450-							0.0
Bac 397	OPERATING TRANSFERS IN			51,450-							0.0
Dpt 0029	PROSECUTOR			306,703-	232,837-	168,699-	255,962-	500-			256,462- 9.2
Sub 001	GENERAL FUND			306,703-	232,837-	168,699-	255,962-	500-			256,462- 9.2
Fnd 001	GENERAL FUND			306,703-	232,837-	168,699-	255,962-	500-			256,462- 9.2

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

Sub 001 GENERAL FUND

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Report Final Totals	306,703-	232,837-	168,699-	255,962-	500-		256,462-	9.2

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
Dpt 0029	PROSECUTOR	Div 001	COUNTY PROSECUTOR	ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Prj 0000099 LAW AND JUSTICE											
Obj 510 SALARIES AND WAGES											
1	29019951001		SALARIES			41,159	51,108			51,108	100.0
1	29019951017		CELL PHONE STIPEND			250	300			300	100.0
Obj 510 SALARIES AND WAGES						41,409	51,408			51,408	100.0
Obj 520 PERSONNEL BENEFITS											
1	29019952001		FICA			3,168	3,933			3,933	100.0
1	29019952002		MEDICAL AID/LABOR &			171	229			229	100.0
1	29019952003		RETIREMENT			4,602	5,958			5,958	100.0
1	29019952004		MEDICAL BENEFITS			7,000	8,400			8,400	100.0
1	29019952006		UNEMPLOYMENT			141	175			175	100.0
Obj 520 PERSONNEL BENEFITS						15,081	18,695			18,695	100.0
Prj 0000099 LAW AND JUSTICE											
Obj 510 SALARIES AND WAGES											
1	290151001		SALARIES	614,294	661,356	471,976	604,440	29,436		633,876	4.3-
1	290151002		OVERTIME			25					
1	290151004		VACATION PAYOFF	7,802	4,846		5,000			5,000	3.1
1	290151017		CELL PHONE STIPEND	815	1,200	614	1,200			1,200	
Obj 510 SALARIES AND WAGES				622,911	667,402	472,616	610,640	29,436		640,076	4.3-
Obj 520 PERSONNEL BENEFITS											
1	290152001		FICA	46,656	50,965	36,008	46,714	2,252		48,966	4.1-
1	290152002		MEDICAL AID/LABOR &	2,076	2,725	1,519	2,265	229		2,494	9.3-
1	290152003		RETIREMENT	62,906	77,214	52,963	70,773	3,412		74,185	4.1-
1	290152004		MEDICAL BENEFITS	90,860	91,560	69,505	83,160	8,400		91,560	
1	290152006		UNEMPLOYMENT COMP	1,695	16	1,247	1,614	100		1,714	99.1
1	290152017		L&I VOLUNTEERS	9	25		20			20	25.0-
Obj 520 PERSONNEL BENEFITS				204,202	222,505	161,241	204,546	14,393		218,939	1.6-
Obj 531 OFFICE AND OPERATING SUPPL											
1	290153101		OFFICE SUPPLIES	3,275	4,800	2,238	4,800			4,800	
1	290153102		LAW BOOKS	3,455	4,000	377	3,800			3,800	5.3-
1	290153108		PUBLICATION	1,424	1,500	1,337	1,500			1,500	
1	290153115		OPERATING SUPPLIES	176	100	64	100			100	
Obj 531 OFFICE AND OPERATING SUPPL				8,329	10,400	4,016	10,200			10,200	2.0-

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0029	PROSECUTOR	Div 001	COUNTY PROSECUTOR	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 532	FUEL CONSUMED										
1 290153201	FUEL				200		200	100-			100 100.0-
Obj 532	FUEL CONSUMED				200		200	100-			100 100.0-
Obj 535	SMALL TOOLS/MINOR EQUIPMEN										
1 290153561	MINOR OFFICE EQUIPM	3,422	450	2,012	2,000						2,000 77.5
1 290153563	MINOR COMPUTER EQUI	416	500		300	500					800 37.5
1 290153564	MINOR COMPUTER SOFT		709		709	209-					500 41.8-
1 290153567	MINOR COMMUNICATION		1,000	486	1,000						1,000
Obj 535	SMALL TOOLS/MINOR EQUIPMEN	3,838	2,659	2,498	4,009	291					4,300 38.2
Obj 541	PROFESSIONAL SERVICES										
1 290154101	PROFESSIONAL SERVIC	69	3,000	121	3,000	1,500-					1,500 100.0-
1 290154106	SPECIAL LEGAL SERVI	114	500	10	1,000						1,000 50.0
1 290154109	PENALTIES & ASSESSM	24	100	32	100	25-					75 33.3-
1 290154125	ELECTRONIC RESEARCH	16,475	19,000	15,381	19,000						19,000
1 290154127	CONTRACTED SHREDDIN	213	500	80	500	250-					250 100.0-
1 290154141	ADVERTISING	122	400	552	400						400
1 2901541064	SPECIAL PROSECUTORS		300								
Obj 541	PROFESSIONAL SERVICES	17,017	23,800	16,176	24,000	1,775-					22,225 7.1-
Obj 542	COMMUNICATIONS										
1 290154201	TELEPHONE	5,178	6,500	5,985	6,500						6,500
1 290154202	POSTAGE	2,768	2,400	1,981	2,400						2,400
1 290154204	CELLULAR PHONES	1,328	1,300	977	1,300						1,300
Obj 542	COMMUNICATIONS	9,274	10,200	8,942	10,200						10,200
Obj 543	TRAVEL										
1 290154301	TRAVEL	3,990	5,326	2,400	5,326						5,326
Obj 543	TRAVEL	3,990	5,326	2,400	5,326						5,326
Obj 544	TAXES & OPERATING ASSESME										
1 290154451	INTERGOVT TAXES & O	231	350	117	350						350
Obj 544	TAXES & OPERATING ASSESME	231	350	117	350						350
Obj 545	OPERATING RENTAL/LEASES										
1 290154504	OFFICE EQUIPMENT LE	2,056	3,500		3,500	50-					3,450 1.5-

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0029	PROSECUTOR	Div 001	COUNTY PROSECUTOR	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 545	OPERATING RENTAL/LEASES			2,056	3,500		3,500	50-			3,450 1.5-
Obj 546	INSURANCE AND BONDS										
1 290154601	INSURANCE			13,566	17,000		17,000				17,000
1 290154602	BONDS					80	200				200 100.0
Obj 546	INSURANCE AND BONDS			13,566	17,000	80	17,200				17,200 1.2
Obj 547	UTILITY SERVICES										
1 290154701	UTILITIES			78		298	340				340 100.0
Obj 547	UTILITY SERVICES			78		298	340				340 100.0
Obj 548	REPAIRS & MAINTENANCE										
1 290154803	EQUIPMENT REPAIRS &			5,100	7,000	661					
1 290154805	VEHICLE MAINTENANCE				250		250	150-			100 150.0-
1 290154809	COMPUTER SOFTWARE M			4,726	14,000	4,724	14,000	5,300-			8,700 60.9-
154813	EQUIPMENT MAINT AGR					2,815	7,000				7,000 100.0
Obj 548	REPAIRS & MAINTENANCE			9,827	21,250	8,200	21,250	5,450-			15,800 34.5-
Obj 549	MISCELLANEOUS										
1 290154901	MISCELLANEOUS			41							
1 290154902	DUES & SUBSCRIPTION			1,254	1,500	1,196	1,500	2,075			3,575 58.0
1 290154904	FILING & RECORDING			2,062	1,500	365	1,500				1,500
1 290154905	PRINTING & BINDING			217	150	154	250				250 40.0
1 290154906	REGISTRATION/TRAINI			845	1,000	385	1,000				1,000
1 290154915	COMPUTER SOFTWARE S							192			192 100.0
Obj 549	MISCELLANEOUS			4,420	4,150	2,100	4,250	2,267			6,517 36.3
Obj 564	EQUIPMENT										
1 290156403	COMPUTER EQUIPMENT							48,500			48,500 100.0
Obj 564	EQUIPMENT							48,500			48,500 100.0
Obj 575	CAPITAL LEASES/INSTALLMENT										
1 290157501	CAPITAL LEASES - PR			4,628	13,000	3,802	13,000	8,000-			5,000 160.0-
Obj 575	CAPITAL LEASES/INSTALLMENT			4,628	13,000	3,802	13,000	8,000-			5,000 160.0-

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND  
Div 001 COUNTY PROSECUTOR

2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
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Obj 589 OTHER DEBT COSTS  
1 290158901 OTHER DEBT COSTS

75

Obj 589 OTHER DEBT COSTS

75

Div 001 COUNTY PROSECUTOR

904,366	1,001,817	738,976	999,114	79,512			1,078,626	7.1
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GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND									
Dpt 0029	PROSECUTOR	Div 002	SUPPORT DIVISION	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM	%
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Obj 510	SALARIES AND WAGES											
1 290251001	SALARIES			80,174	87,348	65,280	89,952				89,952	2.9
1 290251002	OVERTIME					42						
1 290251004	VACATION PAYOFF						3,850				3,850	100.0
-----												
Obj 510	SALARIES AND WAGES			80,174	87,348	65,321	93,802				93,802	6.9
Obj 520	PERSONNEL BENEFITS											
1 290252001	FICA			5,844	6,682	4,695	7,176				7,176	6.9
1 290252002	MEDICAL AID/LABOR &			347	500	267	458				458	9.2-
1 290252003	RETIREMENT			8,161	10,124	7,303	10,872				10,872	6.9
1 290252004	MEDICAL BENEFITS			16,522	16,800	13,468	16,800				16,800	
1 290252006	UNEMPLOYMENT			275	288	222	319				319	9.7
-----												
Obj 520	PERSONNEL BENEFITS			31,150	34,394	25,955	35,625				35,625	3.5
Obj 531	OFFICE AND OPERATING SUPPL											
1 290253101	OFFICE SUPPLIES				400	232	400				400	
-----												
Obj 531	OFFICE AND OPERATING SUPPL				400	232	400				400	
Obj 535	SMALL TOOLS/MINOR EQUIPMEN											
1 290253564	MINOR COMPUTER SOFT				39							
1 290253567	MINOR COMMUNICATION			173			200				200	100.0
-----												
Obj 535	SMALL TOOLS/MINOR EQUIPMEN			173	39		200				200	80.5
Obj 541	PROFESSIONAL SERVICES											
1 290254101	PROFESSIONAL SERVIC			779	1,000	381	1,000				1,000	
1 290254106	SPECIAL LEGAL SERVI				500	326	500				500	
-----												
Obj 541	PROFESSIONAL SERVICES			779	1,500	708	1,500				1,500	
Obj 542	COMMUNICATIONS											
1 290254201	TELEPHONE			685	780	23	1,000				1,000	22.0
1 290254202	POSTAGE			737	1,000	497	1,000				1,000	
-----												
Obj 542	COMMUNICATIONS			1,421	1,780	520	2,000				2,000	11.0
Obj 543	TRAVEL											
1 290254301	TRAVEL			128	250	116	250				250	
-----												
Obj 543	TRAVEL			128	250	116	250				250	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0029	PROSECUTOR	Div 002	SUPPORT DIVISION	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 544	TAXES & OPERATING ASSESSME										
1 290254451	INTERGOVT TAXES & O				75						
Obj 544	TAXES & OPERATING ASSESSME				75						
Obj 545	OPERATING RENTAL/LEASES										
1 290254501	OPERATING RENTAL/LE			690	1,500	2,070	1,500				1,500
Obj 545	OPERATING RENTAL/LEASES			690	1,500	2,070	1,500				1,500
Obj 546	INSURANCE AND BONDS										
1 290254602	BONDS				100		100				100
Obj 546	INSURANCE AND BONDS				100		100				100
Obj 548	REPAIRS & MAINTENANCE										
1 290254803	EQUIPMENT REPAIRS &			178	450	249	450				450
48	REPAIRS & MAINTENANCE			178	450	249	450				450
Obj 549	MISCELLANEOUS										
1 290254902	DUES & SUBSCRIPTION				100		100				100
1 290254906	REGISTRATION/TRAINI				100		100				100
Obj 549	MISCELLANEOUS				200		200				200
Div 002	SUPPORT DIVISION			114,692	128,036	95,171	136,027				136,027 5.9

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND								
Dpt 0029	PROSECUTOR	Div 003	CIVIL DIVISION	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Prj 0000099	LAW AND JUSTICE										
Obj 510	SALARIES AND WAGES										
1 29039951001	SALARIES			47,674	49,104	40,920	50,580				50,580 2.9
1 29039951017	CELL PHONE STIPEND			50							
Obj 510	SALARIES AND WAGES			47,724	49,104	40,920	50,580				50,580 2.9
Obj 520	PERSONNEL BENEFITS										
1 29039952001	FICA			3,650	3,756	3,130	3,869				3,869 2.9
1 29039952002	MEDICAL AID/LABOR &			155	200	125	183				183 9.3-
1 29039952003	RETIREMENT			4,860	5,691	4,575	5,862				5,862 2.9
1 29039952004	MEDICAL BENEFITS			6,720	6,720	5,600	6,720				6,720
1 29039952006	UNEMPLOYMENT			164	162	139	172				172 5.8
Obj 520	PERSONNEL BENEFITS			15,549	16,529	13,569	16,806				16,806 1.7
Prj 0000099	LAW AND JUSTICE			63,272	65,633	54,489	67,386				67,386 2.6
Obj 510	SALARIES AND WAGES										
1 290351001	SALARIES			300,062	306,696	251,860	382,537	6,585			389,122 21.2
1 290351002	OVERTIME			98							
1 290351004	VACATION PAYOFF					5,578					
1 290351017	CELL PHONE STIPEND			250							
Obj 510	SALARIES AND WAGES			300,411	306,696	257,438	382,537	6,585			389,122 21.2
Obj 520	PERSONNEL BENEFITS										
1 290352001	FICA			22,972	23,463	19,666	29,265	504			29,769 21.2
1 290352002	MEDICAL AID/LABOR &			975	1,300	758	1,419				1,419 8.4
1 290352003	RETIREMENT			30,602	35,547	27,992	44,337	763			45,100 21.2
1 290352004	MEDICAL BENEFITS			43,680	43,680	35,700	52,080				52,080 16.1
1 290352006	UNEMPLOYMENT			1,030	1,013	875	1,301	22			1,323 23.4
Obj 520	PERSONNEL BENEFITS			99,259	105,003	84,992	128,402	1,289			129,691 19.0
Obj 531	OFFICE AND OPERATING SUPPL										
1 290353101	OFFICE SUPPLIES			519	800	330	800				800
1 290353102	LAW BOOKS			267	250		250				250
Obj 531	OFFICE AND OPERATING SUPPL			786	1,050	330	1,050				1,050
Obj 532	FUEL CONSUMED										
1 290353201	FUEL			101	400	35	400	100-			300 33.3-

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND  
Div 003 CIVIL DIVISION

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 532	FUEL CONSUMED	101	400	35	400	100-		300	33.3-
Obj 535	SMALL TOOLS/MINOR EQUIPMEN								
1 290353561	MINOR OFFICE EQUIPM			700	700	200-		500	100.0
1 290353562	MINOR OFFICE FURNIT	173							
1 290353563	MINOR COMPUTER EQUI		1,000		1,000			1,000	
1 290353564	MINOR COMPUTER SOFT		114	38	400			400	71.5
Obj 535	SMALL TOOLS/MINOR EQUIPMEN	173	1,114	738	2,100	200-		1,900	41.4
Obj 541	PROFESSIONAL SERVICES								
1 290354101	PROFESSIONAL SERVIC	5		144	100			100	100.0
1 290354106	SPECIAL LEGAL SERVI		200	1,187	1,000			1,000	80.0
1 290354127	CONTRACTED SHREDDIN	34	250	24	250	150-		100	150.0-
1 2903541064	SPECIAL PROSECUTORS	131,523	120,000	154,720	120,000			120,000	
Obj 541	PROFESSIONAL SERVICES	131,562	120,450	156,075	121,350	150-		121,200	.6
Obj 542	COMMUNICATIONS								
1 290354201	TELEPHONE			17					
1 290354202	POSTAGE	567	700	148	700			700	
Obj 542	COMMUNICATIONS	567	700	165	700			700	
Obj 543	TRAVEL								
1 290354301	TRAVEL	2,657	2,000	1,815	3,000			3,000	33.3
Obj 543	TRAVEL	2,657	2,000	1,815	3,000			3,000	33.3
Obj 546	INSURANCE AND BONDS								
1 290354602	BONDS		80		80			80	
Obj 546	INSURANCE AND BONDS		80		80			80	
Obj 548	REPAIRS & MAINTENANCE								
1 290354803	EQUIPMENT REPAIRS &	896	3,000						
1 290354805	VEHICLE MAINTENANCE	46	100	117	200			200	50.0
1 290354809	COMPUTER SOFTWARE M	2,956	3,076	3,044	3,076			3,076	
1 290354813	EQUIPMENT MAINT AGR			418	3,000			3,000	100.0
Obj 548	REPAIRS & MAINTENANCE	3,898	6,176	3,578	6,276			6,276	1.6

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND  
Div 003 CIVIL DIVISION

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 549	MISCELLANEOUS								
1 290354902	DUES & SUBSCRIPTION	50	25	25	50	1,660		1,710	98.5
1 290354904	FILING & RECORDING	73	100	219	350			350	71.4
1 290354906	REGISTRATION/TRAINI	685	500	375	600			600	16.7
<hr/>									
Obj 549	MISCELLANEOUS	808	625	619	1,000	1,660		2,660	76.5
Obj 575	CAPITAL LEASES/INSTALLMENT								
1 290357501	CAPITAL LEASES - PR	2,696	3,000	2,451	3,000			3,000	
<hr/>									
Obj 575	CAPITAL LEASES/INSTALLMENT	2,696	3,000	2,451	3,000			3,000	
<hr/>									
Div 003	CIVIL DIVISION	606,189	612,927	562,725	717,281	9,084		726,365	15.6

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND  
Div 004 SEXUAL ASSUALT INTERVIEWER

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Prj 0000099	LAW AND JUSTICE									
Obj 510	SALARIES AND WAGES									
1 29049951001	SALARIES	6,616	7,344	5,818	7,440			7,440	1.3	
1 29049951002	OVERTIME	18		3						
Obj 510	SALARIES AND WAGES	6,634	7,344	5,821	7,440			7,440	1.3	
Obj 520	PERSONNEL BENEFITS									
1 29049952001	FICA	508	562	446	569			569	1.2	
1 29049952002	MEDICAL AID/LABOR I	26	37	22	34			34	8.8-	
1 29049952003	RETIREMENT	676	851	651	862			862	1.3	
1 29049952004	MEDICAL BENEFITS	1,232	1,260	1,028	1,260			1,260		
1 29049952006	UNEMPLOYMENT	23	24	20	25			25	4.0	
Obj 520	PERSONNEL BENEFITS	2,464	2,734	2,165	2,750			2,750	.6	
Obj 531	OFFICE AND OPERATING SUPPL									
1 29049953101	OFFICE SUPPLIES		300	13	300	100-		200	50.0-	
1 19953108	PUBLICATIONS	60	100		100			100		
Obj 531	OFFICE AND OPERATING SUPPL	60	400	13	400	100-		300	33.3-	
Obj 542	COMMUNICATIONS									
1 29049954201	TELEPHONE	429	500	477	500			500		
Obj 542	COMMUNICATIONS	429	500	477	500			500		
Obj 543	TRAVEL									
1 29049954301	TRAVEL			200		500		500	100.0	
Obj 543	TRAVEL			200		500		500	100.0	
Obj 548	REPAIRS & MAINTENANCE									
1 29049954809	COMPUTER SOFTWARE M	2,956	3,000	3,044	3,075			3,075	2.4	
Obj 548	REPAIRS & MAINTENANCE	2,956	3,000	3,044	3,075			3,075	2.4	
Obj 549	MISCELLANEOUS									
1 29049954906	TRAINING	30								
Obj 549	MISCELLANEOUS	30								
Prj 0000099	LAW AND JUSTICE	12,573	13,978	11,720	14,165	400		14,565	4.0	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND  
Div 004 SEXUAL ASSUALT INTERVIEWER

	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Div 004 SEXUAL ASSUALT INTERVIEWER	12,573	13,978	11,720	14,165	400		14,565	4.0

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

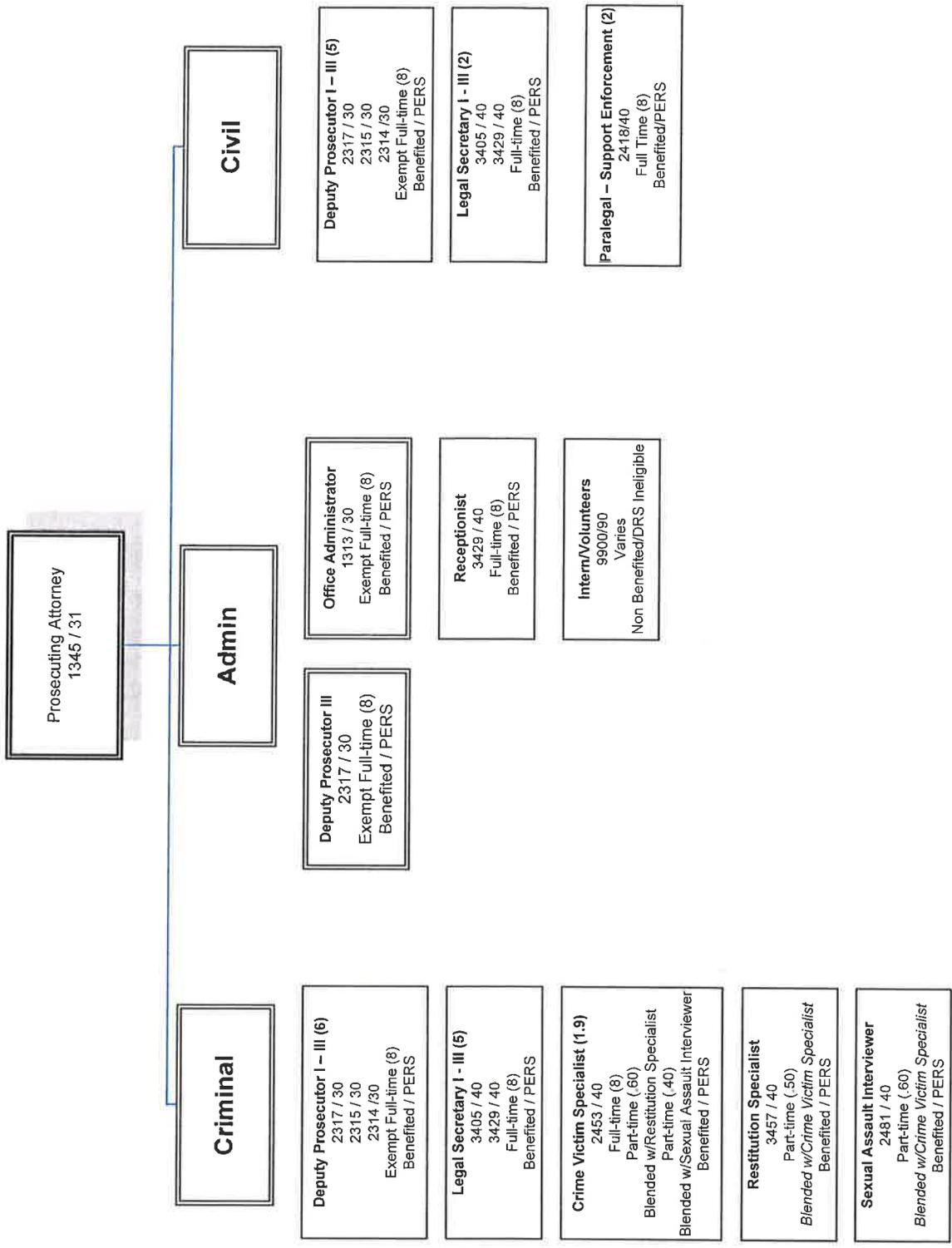
Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 500	EXPENDITURES								
1 290150055	OPERATING TRANSFERS	39,178	40,000	40,000					
Obj 500	EXPENDITURES	39,178	40,000	40,000					
Dpt 0029	PROSECUTOR	1,676,999	1,796,758	1,448,593	1,866,587	88,996		1,955,583	8.1
Sub 001	GENERAL FUND	1,676,999	1,796,758	1,448,593	1,866,587	88,996		1,955,583	8.1
Fnd 001	GENERAL FUND	1,676,999	1,796,758	1,448,593	1,866,587	88,996		1,955,583	8.1
	Report Final Totals	1,676,999	1,796,758	1,448,593	1,866,587	88,996		1,955,583	8.1

# 0029 – Prosecuting Attorney’s Office Organizational Chart



# 0029 – Prosecuting Attorney's Office Organizational Chart

