

Prosecuting Attorney Budget – Second Round 7/12/2023

Recommended 4% - PA Recommendation

**A Budget – Personnel**

1. (4) FTE Requests – Populate New Position / Reclassification – Reduce to (3)
  - a. (2) Criminal Division
    - i. Domestic Violence Deputy
    - ii. Misdemeanor Cases Deputy
  - b. (2) Civil Litigation Division
    - i. Reduced to (1) – Land Use Hearings / Assessor Support

**Revenues**

2. Enter projected City Revenues – PowerPlan
  - a. 341432 Other Cities – What makes up PowerPlan – \$25,750
  - b. Others appear to be populated – Nampa, Caldwell

**B Budget**

3. 521120 Misc Professional Services
  - a. Leave at zero with new Civil Deputy Additions
4. 545502 Mileage – Transfer to Fleet – 1,000
5. 545506 Gasoline and Oil – Zero Out – No Transfer
6. 548023 Priors
  - a. What is this line item for? \$1,000
7. Reduce 577110 Software
  - a. 400K to 60K – Pine Technologies for Support
  - b. No longer wanting to RFP for Case Management
8. 682270 – Capital Construction
  - a. Move the 5,000 to Facilities
9. 684330 General Vehicles – Transfer 48,000 to Fleet
10. 548318 – Youth Court – 20,000
  - a. Move to 122-46 (Treatment Courts)

General Question – Why budget expenses are itemized for Nampa/Caldwell when actuals remain zero?