

Prosecuting Attorney Summary

Department Numbers 1261, 1262, 1263, 1264, 2600, 2610, 2620, 2630, 2640, and 2903

Description

The Boone County Prosecuting Attorney provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, and designated sales taxes. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for Dept. No. 1261-1264. The other appropriations are included in the special revenue budgets for Dept. No. 2600, 2610, 2620, 2630, 2640, and 2903. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for all General Fund budgets (Dept. No. 1261-1264) and the Law Enforcement Services Fund budget (Dept. No. 2903). The Prosecuting Attorney establishes and approves the appropriations for all other special revenue fund budgets.

Prosecuting Attorney Summary

Budget Summary

Fund	Dept	Department Name	2003	2003	2003	2003	2002	2001
			Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total	Projected Total	Actual
100	1261	Prosecuting Attorney	\$ 1,111,920	\$ 164,051	\$ 11,439	\$ 1,287,410	\$ 1,193,425	\$ 1,124,409
100	1262	Victim Witness	104,353	13,938	750	119,041	128,657	118,828
100	1263	IV-D Child Support	268,774	80,304	1,400	350,478	322,063	309,168
100	1264	PA Retirement	-	15,500	-	15,500	15,500	15,500
260	2600	PA Training	-	16,860	-	16,860	2,080	2,118
261	2610	PA Tax Collection	30,566	2,543	-	33,109	28,258	13,185
262	2620	PA Contingency	-	20,000	-	20,000	19,906	19,887
263	2630	PA Bad Check Collections	139,355	8,644	-	147,999	179,718	167,929
264	2640	PA Forfeiture Money	-	15,650	-	15,650	-	-
290	2903	Prosecuting Attorney-Law Enf Sls	75,117	381	2,085	77,583	-	-
Total			<u>\$ 1,730,085</u>	<u>\$ 337,871</u>	<u>\$ 15,674</u>	<u>\$ 2,083,630</u>	<u>\$ 1,889,607</u>	<u>\$ 1,771,024</u>

Personnel Summary

Fund	Dept	Department Name	2003	2002	2001
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1261	Prosecuting Attorney	21.75	21.85	21.85
100	1262	Victim Witness	2.75	2.75	2.75
100	1263	IV-D Child Support	7.00	7.00	7.00
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	1.00	1.00	0.60
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	3.25	3.75	3.75
264	2640	PA Forfeiture Money	-	-	-
290	2903	Prosecuting Attorney-Law Enf Sls	2.00	-	-
Total FTEs			<u>37.75</u>	<u>36.35</u>	<u>35.95</u>

Prosecuting Attorney

Department Number 1261

Mission

The Prosecuting Attorney is an elected official who represents the State of Missouri in all criminal matters arising within Boone County. The Prosecuting Attorney's Office also provides the following additional services: enforcement of orders for child support payment, tax collections on behalf of the State of Missouri, NSF check collections, and operation of the victim-witness unit (see departments 1263, 2610, 2630, and 1262, respectively). Additional funding is provided for the Prosecuting Attorney's office through the Law Enforcement Services Fund (refer to Department No. 2903).

Budget Highlights

During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which becomes effective January 1, 2003. The tax will provide funding for additional staff for the Prosecuting Attorney's Office (refer to Department No. 2903). In addition, due to declining resources in the PA Bad Check Fund, expenditures previously included in the PA Bad Check operating budget (Department No. 2630) have been transferred to this budget. The amounts include the local match required for the domestic violence grant (approximately \$28,000), and other operating expenses (approximately \$7500).

Goals and Objectives

Budget Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage the caseload, and respond to the needs of Boone County citizens, in particular the victims of crime. Increase effectiveness with direct management and technological advancements along with innovative and progressive prosecutorial techniques.
- Obtain direct access into the JIS Courts software program. This would greatly reduce phone calls between the Circuit Clerk's Office and the P.A. Office, and enable the P.A.'s office to print reports whenever necessary without waiting for the Clerk's Office to provide them.
- Address the problem of storing and microfilming criminal case files. We are still awaiting a County-wide solution to storage, and would like to be involved in any committees that will address this issue. We are running out of space to store disposed prosecutor case files, and have not done any microfilming since 1997.

- Research and evaluate feasibility of imaging technology. The PA's office and County Information Technology (IT) have had brief discussions; the PA's office proposes this as an IT project in 2003.
- Research and evaluate a new case management system. An improved system would enhance statistical data and assist staff with case management. Research and evaluate the potential of integrating a new system with an imaging system. Numerous critical reports use Office Vision. Removal of Office Vision, as was planned in 2003, will create significant problems unless another solution is identified and implemented. IT is aware of the situation and assured the PA's office that Office Vision will not be removed until an acceptable solution is identified.
- Maintain a high level of morale through managerial encouragement and recognition, as well as appropriate compensation for each employee.
- Replace the part-time witness location officer (established in 2001) with a full time investigator.

Progress on Prior Year Objectives

- The primary objectives of the office are to obtain favorable dispositions against criminal defendants, efficiently manage our caseload, respond to the needs of the citizens of Boone County, and in particular the victims of crime. In order to capitalize on the successes of the present in meeting these major objectives, this office will continue to increase effectiveness with direct management and technological advancements along with innovative and progressive prosecutorial techniques.

Response: It has been our goal since August 2002 to gain direct access to the Courts Missouri Statewide Automated System (Banner) now known as JIS Courts. This goal has not yet been achieved. We continue to be able to access Casenet through the State Court Administrator's Office through the Internet. This allows us to view docket notes and see when cases are filed. Casenet is very helpful, however, it is public information only, and we are not allowed to view confidential information at this time or print reports. All of the appropriate connections have been in place for several months, however, there is a security issue, and the Boone County I.T. department does not want to move forward until all of the security issues are resolved.

- It will be our continued goal to address the problem of storing and microfilming criminal case files. We are still awaiting a County-wide solution to storage, and would like to be involved in any committees that will address this issue. We are running out of space to store disposed prosecutor case files, and have not done any microfilming since 1997.
Response: It has been our goal for the past several years to address the problem of storing and microfilming criminal case files. We still have not made any progress with this particular goal. We continue to wait for a County-wide solution to storage, and would like to be involved in any committees that will address this issue. We are running out of space to store

disposed prosecutor case files, and have not done any microfilming since 1977. We currently do not have enough staff to microfilm, and we don't have our own microfilm camera. The only camera available is housed in the Circuit Clerk's Office, where they have a full time microfilm clerk whose schedule we have to work around. Having the staff and resources to microfilm would greatly reduce the amount of storage space needed. It is our goal to address this issue again in 2003. We have a growing problem, and it is our goal to resolve it before the end of 2003. As long as we are provided with adequate space to store our records, we will continue to wait, but would like to be considered along with other offices that have similar microfilm and storage needs.

- The Prosecutor's staff carries a tremendous workload and is under constant pressure to quickly process thousands of cases and generally serve the public in all matters from traffic violations to murder in the first degree. We are submitting a supplemental request identifying the need and cost for an additional legal secretary to help with the growing workload. We have added two additional prosecuting attorneys and have not added any legal support staff. It is our permanent goal to maintain a high level of morale through managerial encouragement and recognition as well as appropriate compensation for each employee. We look forward to the completion of the reclassification project and hope that our legal secretaries will be more appropriately compensated.

Response: It was our goal in 2002 to add a legal secretary. This request was denied, however, the Tax Assistant position was extended to full time status. During 2002, we have had the opportunity to utilize the Tax Assistant in helping with legal secretarial duties. Beginning in 2003, an additional legal secretary will be funded from the proceeds of the voter approval 1/8 cent law enforcement sales tax. Please refer to Dept. #2903.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of Felonies Filed	1,223	1,260	1,250
Number of Misdemeanors Filed	3,862	3,329	3,350
Number of Traffic Cases Filed	5,085	8,376	8,400

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	6.50 (1)	6.50 (1)	7.00	0.50
Chief Investigator	1.00	1.00	1.00	-
Investigator	1.00	1.00	1.00	-
Office Administrator	1.00	1.00	1.00	-
Witness Location Investigator	1.00	1.00	1.00	-
Legal Secretary	5.75 (2)	5.75 (2)	5.75 (2)	-
Criminal Investigations Specialist	1.00	1.00	1.00	-
File Clerk	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Witness Location Specialist	0.60 (3)	0.60 (3)	- (4)	(0.60)
Total FTEs	<u>21.85</u>	<u>21.85</u>	<u>21.75</u>	<u>(0.10)</u>
Overtime	\$ 15,500	\$ 16,650	\$ 16,000	\$ (650)

(1) Assistant Prosecuting Attorney 1 .50 FTE grant match in 2630

(2) Legal Secretary .25 FTE in 2630

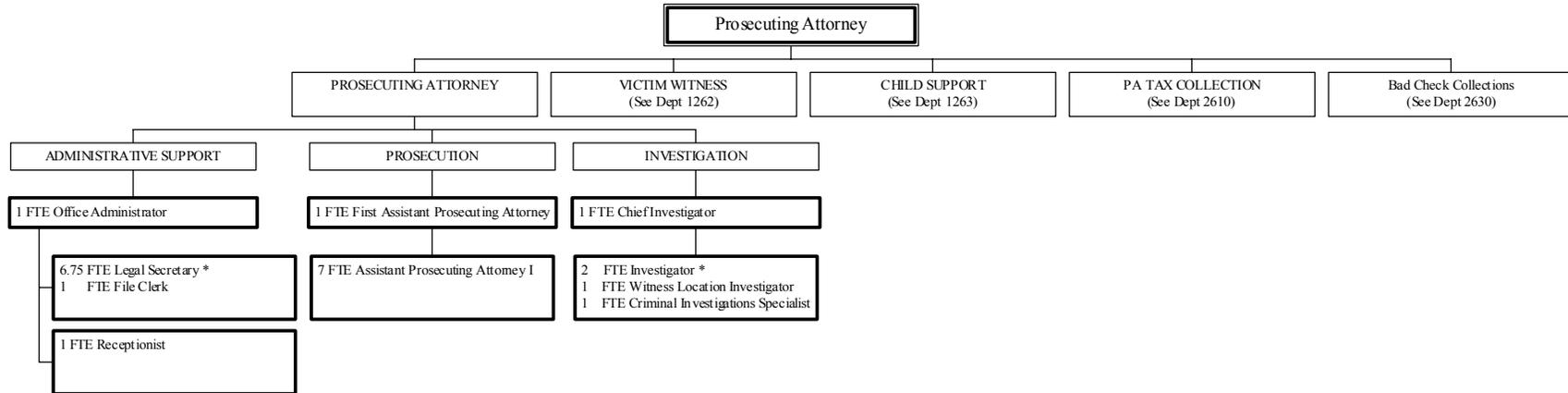
(3) Position 619 Part-time Witness Location Assistant (range 9) added in 2001 budget

(3) Position 619 Part-time Witness Location Specialist (range 17) deleted and added as full-time position in 2903 PA LE Sales Tax Fund

Prosecuting Attorney

Dept. No. 1261

Organizational Chart



* 1 FTE Legal Secretary and 1 FTE Investigator funded by Prosecuting Attorney Law Enforcement Sales Tax (Dept 2903)

100 GENERAL FUND

1261 PROSECUTING ATTORNEY

ACCT	DESCRIPTION							%CHG
		2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	65,617	65,617	65,617	73,872	0	73,872	12
	SUBTOTAL *****	65,617	65,617	65,617	73,872	0	73,872	12
CHARGES FOR SERVICES								
3510	COPIES	0	0	8	0	0	0	0
3528	REIMB PERSONNEL/PROJECTS	21,773	22,800	24,761	25,020	0	25,020	9
3560	COLLECTION FEES	25,822	34,000	28,900	25,000	0	25,000	26-
3574	P.A. FEES	122,893	100,000	123,000	123,000	0	123,000	23
	SUBTOTAL *****	170,490	156,800	176,669	173,020	0	173,020	10
MISCELLANEOUS								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	236,107	222,417	242,286	246,892	0	246,892	11
PERSONAL SERVICES								
10100	SALARIES & WAGES	809,940	858,624	858,624	878,924	6,838	919,208	7
10110	OVERTIME	17,816	16,650	16,650	16,000	0	16,000	3-
10115	SHIFT DIFFERENTIAL	2	0	0	0	0	0	0
10120	HOLIDAY WORKED	1,221	1,500	1,500	500	0	500	66-
10200	FICA	60,748	67,073	67,073	68,500	0	71,582	6
10300	HEALTH INSURANCE	59,512	66,712	66,712	75,020	0	75,020	12
10325	DISABILITY INSURANCE	3,146	3,793	3,793	4,118	0	4,118	8
10350	LIFE INSURANCE	694	742	742	726	0	726	2-
10375	DENTAL INSURANCE	5,850	5,850	5,850	6,050	0	6,050	3
10400	WORKERS COMP	4,311	6,588	6,588	5,846	0	5,846	11-
10500	401(A) MATCH PLAN	8,675	13,162	8,050	12,870	0	12,870	2-
	SUBTOTAL *****	971,919	1,040,694	1,035,582	1,068,554	6,838	1,111,920	6
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	6,443	6,747	7,688	13,404	0	13,404	98
23000	OFFICE SUPPLIES	7,980	7,640	7,987	10,140	0	10,140	32
23001	PRINTING	1,345	2,048	2,048	2,255	0	2,255	10
23050	OTHER SUPPLIES	51	250	281	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	237	250	392	250	0	250	0
	SUBTOTAL *****	16,057	16,935	18,396	26,299	0	26,299	55
DUES TRAVEL & TRAINING								
37000	DUES	3,237	3,332	3,347	3,467	0	3,467	4

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100 GENERAL FUND

1261 PROSECUTING ATTORNEY

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
37200	SEMINARS/CONFEREN/MEETING	780	1,200	1,200	1,200	0	1,200	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	408	1,274	1,274	1,344	0	1,344	5
37230	MEALS & LODGING-TRAINING	447	1,740	1,740	1,740	0	1,740	0
	SUBTOTAL *****	4,872	7,546	7,561	7,751	0	7,751	2
UTILITIES								
48000	TELEPHONES	11,801	14,000	14,000	14,000	516	14,366	2
48050	CELLULAR TELEPHONES	1,492	1,800	1,800	2,184	0	2,184	21
	SUBTOTAL *****	13,294	15,800	15,800	16,184	516	16,550	4
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	2,874	2,580	2,560	2,580	0	2,580	0
59030	MOTOR VEHICLE LICENSE FEE	78	100	119	129	0	129	29
59100	VEHICLE REPAIRS	596	1,000	1,000	1,000	0	1,000	0
59105	TIRES	511	200	200	200	0	200	0
59200	LOCAL MILEAGE	392	250	250	250	0	250	0
59201	SPECIAL MILEAGE	179	100	100	100	0	100	0
	SUBTOTAL *****	4,633	4,230	4,229	4,259	0	4,259	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	3,008	4,095	4,095	2,510	450	2,945	28-
60200	EQUIP REPAIRS/MAINTENANCE	240	200	100	200	0	200	0
	SUBTOTAL *****	3,249	4,295	4,195	2,710	450	3,145	26-
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	78	75	75	150	0	150	100
71100	OUTSIDE SERVICES	3,348	1,000	500	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	104,427	104,427	104,427	104,427	0	104,427	0
71600	EQUIP LEASES & METER CHRG	469	480	480	470	0	470	2-
	SUBTOTAL *****	108,322	105,982	105,482	106,047	0	106,047	0
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	0	0	0	285	0	0
91100	FURNITURE AND FIXTURES	0	0	0	0	6,883	1,377	0
91300	MACHINERY & EQUIPMENT	913	0	0	0	331	331	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	8,931	8,931	0
92100	REPLCMENT FURN & FIXTURES	1,144	2,377	2,180	0	800	800	66-
	SUBTOTAL *****	2,058	2,377	2,180	0	17,230	11,439	381
	TOTAL EXPENDITURES *****	1,124,408	1,197,859	1,193,425	1,231,804	25,034	1,287,410	7

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Victim Witness

Department Number 1262

Mission

The Victim/Witness department of the Prosecuting Attorney's Office is responsible for initially contacting and maintaining a communication link with victims and witnesses. Primary responsibilities include contacting victims and their families, notifying witnesses and victims of all scheduled court appearances of the defendant and/or any continuance of their case, answering all questions regarding the case, securing restitution, and informing victims and witnesses about the judicial process, how it works, and what their role in it will be.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Reduce crime victim's frustrations by creating positive interaction with the judicial system, thus enhancing the effectiveness of prosecution.
- Contact victims of crime immediately upon their identification by a VRT member or volunteer.
- Provide victims of crime with relevant referral services for counseling, financial assistance, and protection.
- Act as a liaison between the victims, support agencies, and attorneys, and better address the rights and needs of the victim.
- Provide crisis counseling to crime victims who are experiencing situational crisis.
- Assign a victim advocate to each crime victim to give them the opportunity to express their views and concerns regarding the crime and the way in which the case will be handled.
- Inform crime victims of their right to appear at any legal proceeding that the defendant has the right to appear at, including, but not limited to their right to appear personally at sentencing.
- Provide crime victims with pertinent, written materials relating to the crime to take with them after meeting with them.

- Educate crime victims about the functioning of the judicial court system.
- Notify crime victims in a timely manner of the necessity for victim appearance at court procedures and scheduled court dates.
- Educate crime victims on the process of collecting restitution from a criminal case, as well as victim compensation. Victims will receive help in filing for Victim's Compensation and in determining the proper amount of restitution to which they are entitled.
- Expedite the return of crime victim's personal property that has been taken into evidence or recovered by law enforcement.
- Inform crime victims of case disposition.
- Send an evaluation form to crime victims upon closure or final disposition of a criminal case, so that this agency may receive pertinent feedback from those persons actually served by VRT. This also allows victims to voice their concerns, complaints, suggestions, and appreciation for our services.

Progress on Prior Year Objectives

- Prior year objectives are the same as current budget year objectives.
Response We continued to receive grant funding from the Department of Public Safety, and continually refine our services to victims of crime. We have been able to make contact by mail with nearly all victims of crime that have been identified by the Prosecutor's Office. Our Victim Assistant and our Victim Specialist both attended the National Crime Victims seminar in August in Nashville, Tennessee in an effort to remain current on victim service issues. Our Victim Specialist continues to provide crisis intervention with rape victims and victims of domestic violence, and brief counseling with parents of children who have been sexually abused. Particular focus was and will continue to be on victims of domestic violence and child abuse, however, all forms of victim oriented crimes are addressed by the Victim Response Team. In 2002 our volunteer program continued to help support the Victim Response Team, allowing us to better serve the victims of crime in Boone County. Volunteers came from the University of Missouri Law School, Social Work & Political Science, Stephens College, and the community. Working with law students benefits their legal education while at the same time allowing them hands on experience representing the State at preliminary hearings, misdemeanor trials, fulfilling legal research needs requested by the prosecutors, as well as working with victims that appear as witnesses on behalf of the State. It continues to be our goal to provide additional staff to make contact with victims that we would not be able to serve as readily, and at no cost to Boone County.

Performance Measures

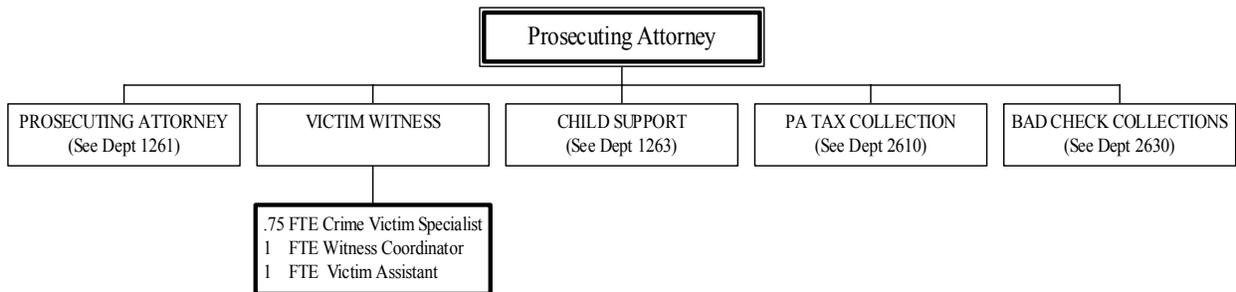
Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Child Physical Abuse	23	21	*
Child Sexual Abuse	20	53	*
Domestic Violence	1001	1114	*
Adult Sexual Assault	30	40	*
Survivors of Homicide	23	28	*
Assault	250	332	*
Victims of Property Related Crimes	1032	1095	*
Total Victims Served by Victim Response Team	2376	2683	*

*Estimations would be purely speculation.

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Crime Victim Counselor (Grant Funded)	0.75	0.75	0.75	-
Witness Coordinator	1.00	1.00	1.00	-
Witness Notification Director	1.00	1.00	1.00	-
Total FTEs	2.75	2.75	2.75	-

Organizational Chart



100 GENERAL FUND

1262 VICTIM WITNESS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	45,305	44,397	44,397	36,700	0	36,700	17-
	SUBTOTAL *****	45,305	44,397	44,397	36,700	0	36,700	17-
	TOTAL REVENUES *****	45,305	44,397	44,397	36,700	0	36,700	17-
PERSONAL SERVICES								
10100	SALARIES & WAGES	88,749	92,196	93,236	82,092	0	84,222	8-
10110	OVERTIME	139	0	204	0	0	0	0
10200	FICA	6,406	7,053	6,969	6,280	0	6,443	8-
10300	HEALTH INSURANCE	7,935	8,895	8,895	10,230	0	10,230	15
10325	DISABILITY INSURANCE	323	409	366	377	0	377	7-
10350	LIFE INSURANCE	97	107	99	99	0	99	7-
10375	DENTAL INSURANCE	780	780	780	825	0	825	5
10400	WORKERS COMP	309	436	390	402	0	402	7-
10500	401(A) MATCH PLAN	975	1,755	650	1,755	0	1,755	0
	SUBTOTAL *****	105,716	111,631	111,589	102,060	0	104,353	6-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	75	200	200	200	0	200	0
23000	OFFICE SUPPLIES	1,434	950	1,100	1,100	0	1,100	15
23001	PRINTING	1,596	1,496	1,500	2,705	0	2,705	80
23050	OTHER SUPPLIES	0	25	250	250	0	250	900
23850	MINOR EQUIPMENT & TOOLS	0	0	200	200	0	200	0
	SUBTOTAL *****	3,105	2,671	3,250	4,455	0	4,455	66
DUES TRAVEL & TRAINING								
37000	DUES	200	200	250	400	0	400	100
37200	SEMINARS/CONFERENCE/MEETING	675	750	1,200	750	0	750	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,327	912	912	947	0	947	3
37230	MEALS & LODGING-TRAINING	1,746	3,601	3,441	2,242	0	2,242	37-
	SUBTOTAL *****	3,949	5,463	5,803	4,339	0	4,339	20-
UTILITIES								
48000	TELEPHONES	905	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	905	1,000	1,000	1,000	0	1,000	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	52	216	26	28	0	28	87-

100 GENERAL FUND

1262 VICTIM WITNESS

ACCT	DESCRIPTION							<u>%CHG</u>
		<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FROM</u> <u>PY</u> <u>BUD</u>
	SUBTOTAL *****	52	216	26	28	0	28	87-
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	216	216	216	216	0	216	0
	SUBTOTAL *****	216	216	216	216	0	216	0
	OTHER							
84010	RECEPTION/MEETINGS	92	150	86	150	0	150	0
84600	COURT COSTS	714	1,820	1,852	900	0	900	50-
84700	WITNESS EXPENSES	2,209	4,500	2,572	2,500	0	2,500	44-
84800	TRANSCRIPTS-CRIMINAL	1,616	2,100	2,263	350	0	350	83-
	SUBTOTAL *****	4,632	8,570	6,773	3,900	0	3,900	54-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	246	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	750	750	0
	SUBTOTAL *****	246	0	0	0	750	750	0
	TOTAL EXPENDITURES *****	118,825	129,767	128,657	115,998	750	119,041	8-

Child Support Enforcement

Department Number 1263

Mission

The Family Support Division of the Boone County Prosecutor's Office represents the State of Missouri in establishing paternity and support orders, establishing state debt orders, and in enforcing and modifying existing court orders. The Division pursues civil and criminal remedies for enforcement.

Budget Highlights

All of the costs (including depreciation on fixed assets) are eligible for state reimbursement at the rate of 100%. There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Train all technicians.

- Increase the orders entered and the total dollars collected for custodial parents.

Progress on Prior Year Objectives

- Our goal has been to continue to increase performance, and therefore increase service on all cases.
Response: The total number of cases our office handles has continued to grow each year. Our caseload at the present is:

▪ Paternity cases	337
▪ Establishment	141
▪ Enforcement	<u>2,200</u>
▪ Total	2,678

Our enforcement cases are increasing, so the needs of the custodial parents are increasing. With Temporary Assistance for Needy Families (TANF) recipients reaching their 60-month lifetime limit due to the Welfare Reform Act, enforcing the child support orders becomes more critical. We are continually looking for ways to better monitor and enforce these cases.

Child Support Enforcement

Dept. No. 1263

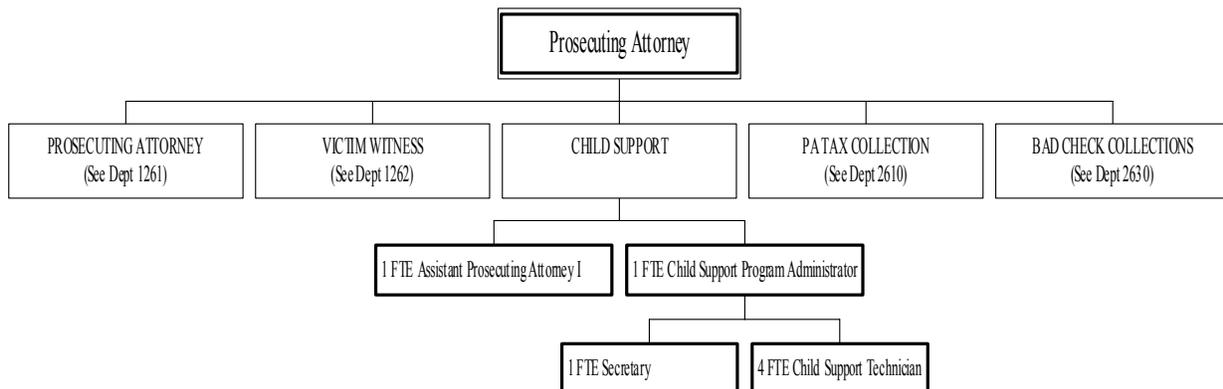
Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of Criminal Non Support Cases Filed	35	50	45
Number of Criminal Non Support Cases Disposed	35	40	45
Number of Referrals	325	350	350
Number of Judgments Entered	125	150	150

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Assistant Prosecuting Attorney I	1.00	1.00	1.00	-
Child Support Program Administrator	1.00	1.00	1.00	-
Child Support Technician Secretary	4.00	4.00	4.00	-
	1.00	1.00	1.00	-
Total FTEs	7.00	7.00	7.00	-
Overtime	\$ 1,450	\$ 1,450	\$ 1,450	\$ -

Organizational Chart



100 GENERAL FUND

1263 IV-D

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3460	FED-ST INCENTIVE PROGRAM	149,573	103,000	0	0	0	0	0
3465	FED-STATE REIM EXPENSES	253,797	215,000	343,000	347,322	0	347,322	61
SUBTOTAL *****		403,371	318,000	343,000	347,322	0	347,322	9
TOTAL REVENUES *****		403,371	318,000	343,000	347,322	0	347,322	9
PERSONAL SERVICES								
10100	SALARIES & WAGES	191,979	206,565	206,565	207,376	0	218,402	5
10110	OVERTIME	1,497	1,450	1,450	1,450	0	1,450	0
10200	FICA	14,048	15,912	14,800	15,975	0	16,818	5
10300	HEALTH INSURANCE	18,515	20,755	20,755	23,870	0	23,870	15
10325	DISABILITY INSURANCE	721	912	912	960	0	960	5
10350	LIFE INSURANCE	218	231	231	231	0	231	0
10375	DENTAL INSURANCE	1,820	1,820	1,820	1,925	0	1,925	5
10400	WORKERS COMP	751	971	971	1,023	0	1,023	5
10500	401(A) MATCH PLAN	1,950	4,095	1,950	4,095	0	4,095	0
SUBTOTAL *****		231,502	252,711	249,454	256,905	0	268,774	6
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	394	544	544	544	0	544	0
23000	OFFICE SUPPLIES	1,770	1,780	1,780	1,780	0	1,780	0
23001	PRINTING	770	675	722	722	0	722	6
23850	MINOR EQUIPMENT & TOOLS	665	247	650	650	0	650	163
SUBTOTAL *****		3,600	3,246	3,696	3,696	0	3,696	13
DUES TRAVEL & TRAINING								
37000	DUES	633	333	333	496	0	496	48
37200	SEMINARS/CONFEREN/MEETING	1,600	2,065	2,085	2,345	0	2,345	13
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,251	1,679	1,529	1,679	0	1,679	0
37230	MEALS & LODGING-TRAINING	1,939	2,696	2,200	2,696	0	2,696	0
SUBTOTAL *****		6,423	6,773	6,147	7,216	0	7,216	6
UTILITIES								
48000	TELEPHONES	2,667	4,100	4,000	6,356	0	6,356	55
48100	NATURAL GAS	1,662	2,244	2,144	2,244	0	2,244	0
48200	ELECTRICITY	3,114	3,816	3,816	3,816	0	3,816	0
48300	WATER	139	225	225	225	0	225	0
48400	SOLID WASTE	194	195	195	195	0	195	0
48600	SEWER USE	172	180	180	180	0	180	0

Decimal values have been truncated.

100 GENERAL FUND

1263 IV-D

ACCT	DESCRIPTION	2002		2002	2003	2003	2003	%CHG
		2001	BUDGET +	2002	CORE	SUPPLEMENTAL	ADOPTED	FROM
		ACTUAL	REVISIONS	PROJECTED	REQUEST	REQUEST	BUDGET	BUD
	SUBTOTAL *****	7,949	10,760	10,560	13,016	0	13,016	20
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	1,323	600	550	600	0	600	0
	SUBTOTAL *****	1,323	600	550	600	0	600	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	9,400	9,500	9,500	9,780	0	9,780	2
71101	PROFESSIONAL SERVICES	25	0	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	42,000	42,000	42,000	45,528	0	45,528	8
	SUBTOTAL *****	51,425	51,500	51,500	55,308	0	55,308	7
OTHER								
86300	TESTING	0	468	156	468	0	468	0
	SUBTOTAL *****	0	468	156	468	0	468	0
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	450	0	0	0	0	0
91100	FURNITURE AND FIXTURES	633	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	6,311	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	1,400	1,400	0
	SUBTOTAL *****	6,945	450	0	0	1,400	1,400	211
	TOTAL EXPENDITURES *****	309,170	326,508	322,063	337,209	1,400	350,478	7

Prosecuting Attorney Retirement

Department Number 1264

Mission

The Prosecuting Attorneys' Retirement Fund is a statutory retirement fund provided for Prosecuting Attorneys in the State of Missouri. Boone County is required by law to make a specified annual contribution to the fund; however, the fund is controlled and managed by the State of Missouri.

Budget Highlights

There are no changes in this budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1264 PA RETIREMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u> <u>FROM</u> <u>PY</u> <u>BUD</u>
86790	MO PROSECUTOR'S RETIREMEN OTHER	15,500	15,500	15,500	15,500	0	15,500	0
	SUBTOTAL *****	15,500	15,500	15,500	15,500	0	15,500	0
	TOTAL EXPENDITURES *****	15,500	15,500	15,500	15,500	0	15,500	0

Decimal values have been truncated.

Prosecuting Attorney Training

Department Number 2600

Mission

The PA Tax Training fund was established to account for the monies received pursuant to RSMo 56.765. The funding for this budget is intended to provide training for prosecuting attorneys and their staff.

The Prosecuting Attorney administers this fund.

Budget Highlights

Significant training costs previously paid by the PA Bad Check Fund have been transferred to this fund for FY 2003. This was done in order to ensure financial stability of the PA Bad Check Fund. However, the resources in the PA Training Fund are not sufficient to cover these costs for more than one year.

2600 PA TRAINING FUND

2600 PA TRAINING

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY BUD
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	
	CHARGES FOR SERVICES							
3540	DEFENDANT CRT COSTS&RECOUPMENT	4,262	3,800	4,000	4,000	0	4,000	5
	SUBTOTAL *****	4,262	3,800	4,000	4,000	0	4,000	5
	INTEREST							
3711	INT-OVERNIGHT	22	25	18	20	0	20	20-
3712	INT-LONG TERM INVEST	552	329	285	300	0	300	8-
3798	INC/DEC IN FV OF INVESTMENTS	21-	0	25	25	0	25	0
	SUBTOTAL *****	553	354	328	345	0	345	2-
	TOTAL REVENUES *****	4,816	4,154	4,328	4,345	0	4,345	4
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	585	800	800	4,820	0	4,820	502
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	560	380	380	2,620	0	2,620	589
37230	MEALS & LODGING-TRAINING	973	900	900	9,420	0	9,420	946
	SUBTOTAL *****	2,118	2,080	2,080	16,860	0	16,860	710
	TOTAL EXPENDITURES *****	2,118	2,080	2,080	16,860	0	16,860	710

Prosecuting Attorney

Tax Collection

Department Number 2610

Mission

The PA Tax Collection department was established pursuant to RSMo 136.150 and accounts for revenues and expenditures associated with the collection of delinquent taxes, licenses, and fees on behalf of the State of Missouri.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Increase the number of delinquent tax cases certified to the Boone County Prosecuting Attorney's Office by the State of Missouri Department of Revenue (DOR). Successful collection increases revenues for the State of Missouri and for Boone County.

Progress on Prior Year Objectives

- Increase the number of delinquent tax cases certified to the Boone County Prosecuting Attorney's Office by the State of Missouri Department of Revenue (DOR). Successful collection increases revenues for the State of Missouri and for Boone County.

Response: Significant achievement was made on this goal during the first half of the year, however, the Governor's Tax Amnesty Program, which was implemented mid-year, has reduced the amount of cases certified to Boone County.

- Increase the amount of revenue collected through the delinquent tax collection program.

Response: Significant achievement was made on this goal during the first half of the year, however, the Governor's Tax Amnesty Program, which was implemented mid-year, has reduced the amount of cases certified to Boone County.

Prosecuting Attorney Tax Collection

Dept. No. 2610

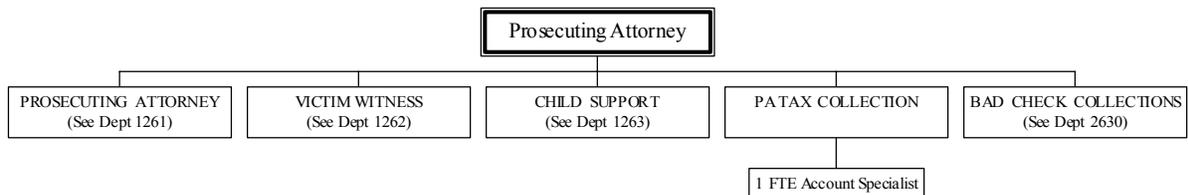
Performance Measures

Performance Measure	2001 Actual	2002 To 12/2/02	2003 Projected
Amount Remitted to Department of Revenue	176,315	195,629	200,000
Percent Received by Boone County	51,644	50,934	57,000

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Account Specialist	0.60	1.00	1.00	0.00
Total FTEs	0.60	1.00	1.00	0.00

Organizational Chart



261 PA TAX COLLECTION FUND

2610 PA TAX COLLECTION

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
CHARGES FOR SERVICES								
3560	COLLECTION FEES	25,822	34,000	28,700	25,000	0	25,000	26-
	SUBTOTAL *****	25,822	34,000	28,700	25,000	0	25,000	26-
INTEREST								
3711	INT-OVERNIGHT	32	30	30	30	0	30	0
3712	INT-LONG TERM INVEST	787	225	450	450	0	450	100
3798	INC/DEC IN FV OF INVESTMENTS	42-	0	42	45	0	45	0
	SUBTOTAL *****	778	255	522	525	0	525	105
MISCELLANEOUS								
3891	DIVIDENDS/REBATES	0	0	41	0	0	0	0
	SUBTOTAL *****	0	0	41	0	0	0	0
	TOTAL REVENUES *****	26,600	34,255	29,263	25,525	0	25,525	25-
PERSONAL SERVICES								
10100	SALARIES & WAGES	10,827	21,867	21,867	22,360	0	24,201	10
10110	OVERTIME	49	0	325	0	0	0	0
10200	FICA	832	1,673	1,673	1,710	0	1,851	10
10300	HEALTH INSURANCE	0	2,645	2,965	3,410	0	3,410	28
10325	DISABILITY INSURANCE	0	36	70	102	0	102	183
10350	LIFE INSURANCE	0	33	33	33	0	33	0
10375	DENTAL INSURANCE	0	260	260	275	0	275	5
10400	WORKERS COMP	36	57	57	109	0	109	91
10500	401(A) MATCH PLAN	0	728	0	585	0	585	19-
	SUBTOTAL *****	11,745	27,299	27,250	28,584	0	30,566	11
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	270	270	270	270	0	270	0
23000	OFFICE SUPPLIES	955	1,000	633	1,000	0	1,000	0
23001	PRINTING	215	55	55	55	0	55	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIPMENT & TOOLS	0	100	0	100	0	100	0
	SUBTOTAL *****	1,440	1,475	1,008	1,475	0	1,475	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	100	0	100	0	100	0

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

261 PA TAX COLLECTION FUND

2610 PA TAX COLLECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u> <u>FROM</u> <u>PY</u> <u>BUD</u>
	SUBTOTAL *****	0	100	0	100	0	100	0
	OTHER							
86850	CONTINGENCY	0	0	0	0	0	968	0
	SUBTOTAL *****	0	0	0	0	0	968	0
	TOTAL EXPENDITURES *****	13,185	28,874	28,258	30,159	0	33,109	14

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Prosecuting Attorney Contingency

Department Number 2620

Mission

The PA Contingency Department accounts for fees collected under RSMo 56.330 for the Prosecuting Attorney of a first class county to be used to pay for incidental costs. The maximum amount of expenditures allowed from this fund each year is \$20,000. Unexpended amounts do not accumulate in the fund. Prior to 1991, these revenues were accounted for in the General Fund.

The Prosecuting Attorney, with the approval of a circuit judge, administers this fund.

Budget Highlights

There are no significant changes in this budget.

262 PA CONTINGENCY FUND

2620 PA CONTINGENCY

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
CHARGES FOR SERVICES								
3569	OTHER FEES	18,241	19,500	19,534	20,000	0	20,000	2
	SUBTOTAL *****	18,241	19,500	19,534	20,000	0	20,000	2
INTEREST								
3711	INT-OVERNIGHT	14	26	20	20	0	20	23-
3712	INT-LONG TERM INVEST	129	95	200	100	0	100	5
3798	INC/DEC IN FV OF INVESTMENTS	1-	0	1	2	0	2	0
	SUBTOTAL *****	143	121	221	122	0	122	0
	TOTAL REVENUES *****	18,384	19,621	19,755	20,122	0	20,122	2
DUES TRAVEL & TRAINING								
	SUBTOTAL *****	0	0	0	0	0	0	0
CONTRACTUAL SERVICES								
71105	LEGAL SERVICES	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	0	0	0	1,000	0	1,000	0
OTHER								
84600	COURT COSTS	2,808	4,500	2,035	5,500	0	5,500	22
84700	WITNESS EXPENSES	7,625	6,500	7,426	6,500	0	6,500	0
84800	TRANSCRIPTS-CRIMINAL	9,451	8,500	10,220	6,500	0	6,500	23-
85400	CRIMINAL INVESTIGATION	0	500	225	500	0	500	0
	SUBTOTAL *****	19,886	20,000	19,906	19,000	0	19,000	5-
	TOTAL EXPENDITURES *****	19,886	20,000	19,906	20,000	0	20,000	0

Prosecuting Attorney Bad Check Collections

Department Number 2630

Mission

The PA Bad Check Collections Department was established pursuant to RSMo 570.120. Missouri law allows the Prosecuting Attorney to collect the face amount of the check along with all allowable service charges on behalf of the party to whom the check was issued; these amounts are subsequently remitted to the appropriate party. In addition, state law allows the Prosecuting Attorney to assess and collect an administrative handling fee on Non-Sufficient Funds (NSF) checks.

This budget accounts for the revenues derived from the administrative handling fee and for the related collection expenditures.

Budget Highlights

This budget pays for the costs incurred for the Bad Check Collection operations. In prior years, this fund has supplemented the General Fund appropriations for the Prosecuting Attorney's Office. In the past, this fund has paid for one-half the cost of law books, training costs, and the local match required for the Domestic Violence Grant (since 1995). As a result, the fund balance has declined significantly and is no longer available to finance on-going expenses of this nature. In FY 2003, training costs have been transferred to the PA Training Fund, and the other costs have been transferred to the General Fund.

As indicated by the budget on the following pages, the revenues generated from the Bad Check Collection operations are sufficient to cover only the direct operating expenses of the program.

Goals and Objectives

Budget Year Objectives

- Increase the current level of collection.

- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers and enforce of payment of court ordered administrative handling fees. An amendment to the bad check statute, effective August 28, 2001 allowed the Prosecutor's Office to collect up to \$50 for any check over \$100. The \$25 initial fee remained the same, however additional 10% of the face value of the check not to exceed \$50 per check is now allowed.

Prosecuting Attorney

Bad Check Collections

Dept. No. 2630

- Aggressively seek delinquent fees and pursue court assistance in monitoring and enforcing the payment of administrative handling fees through probation violation and show cause hearings. The newest amendment to Section 570-120 RSMo becomes effective on August 28, 2002. This new law requires the collection of \$1 per check to be paid by the County Treasurer's Office to the Missouri Office of Prosecutions Services (MOPS). We have been working closely with the Treasurer and I.T. to upgrade the Bad Check software in an effort to accommodate the new law.

Progress on Prior Year Objectives

- Maintain the current level of collection. Even though fewer checks are received, there are still almost 15,000 checks turned over to the Prosecutor's office for collection.

Response: If collections continue at the current rate, our 2002 income will exceed 2001 by approximately \$5,000.

- Continue to serve bad check victims by aggressively pursuing the prosecution of bad check writers, and continue to attempt enforcement of payment of court-ordered administrative handling fees. An amendment to the bad check statute, effective August 28, 2001, allowed the Prosecutor's office to collect up to \$50.00 for any check over \$100. The \$25 initial fee remained the same, but we now collect an additional 10% of the face value of the check not to exceed \$50.00. It is our goal to continue to aggressively seek delinquent fees and to pursue help from the court in monitoring and enforcing the payment of administrative handling fees through probation violation and show cause hearings.

Response: This objective has been only partially achieved. When check writers are placed on probation and are ordered to pay administrative handling fees as a condition of their probation, they are often discharged without paying the fees. The Prosecuting Attorney's Office is solely responsible for enforcing the payment of administrative handling fees, however, it does not have any authority over the defendant after the case is closed. The Prosecuting Attorney's office will continue to seek the court's support in enforcing the payment of the Prosecuting Attorney's administrative handling fees.

Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Performance Measures

Performance Measure	2001 Actual	2002 to 08/30/02	2003 Projected
Number of Bad Checks Received	16,571	8,164	11,196
Number of Cases Filed	526	257	352
Number of Convictions	366	254	348
Number of Dismissals	*72	17	23
Court Ordered Restitution Received in PA's Office	125,999	127,399	174,718
Restitution Received in PA's Office	774,091	459,726	630,481
PA Fees Collected	130,762	89,848	135,000

*4 dismissed – refiled as felony, 49 dismissed – defendants located out of state, contacted and paid.

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Assistant Prosecuting Attorney *	1.50	1.50	1.00	(0.50)
Check /Tax Administrator	1.00	1.00	1.00	0.00
Account Specialist	1.00	1.00	1.00	0.00
Legal Secretary **	0.25	0.25	0.25	0.00
Total FTEs	3.75	3.75	3.25	(0.50)
Overtime	\$ 1,800	\$ 2,300	\$ 2,300	\$ -

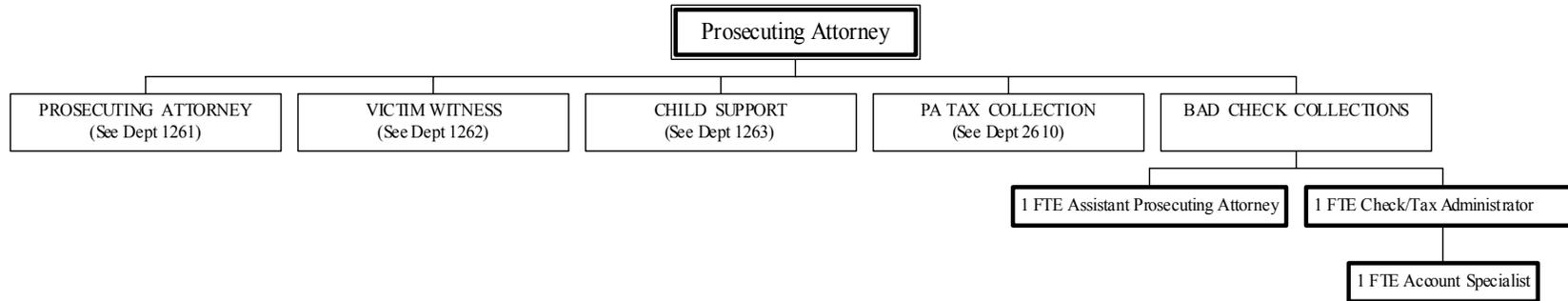
* Assistant Prosecuting Attorney 1.5 FTE in 1261

** Legal Secretary .75 FTE in 1261

Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Organizational Chart



263 PA BAD CHECK FUND

2630 PA BAD CHECK COLLECTIONS

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY BUD
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	
	FRANCHISE TAXES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3560	COLLECTION FEES	130,921	135,000	135,000	135,000	0	135,000	0
	SUBTOTAL *****	130,921	135,000	135,000	135,000	0	135,000	0
	INTEREST							
3711	INT-OVERNIGHT	188	250	75	75	0	75	70-
3712	INT-LONG TERM INVEST	3,654	1,800	1,200	1,200	0	1,200	33-
3798	INC/DEC IN FV OF INVESTMENTS	126-	0	127	127	0	127	0
	SUBTOTAL *****	3,715	2,050	1,402	1,402	0	1,402	31-
	MISCELLANEOUS							
3890	MISCELLANEOUS	45	0	0	0	0	0	0
3891	DIVIDENDS/REBATES	0	0	618	0	0	0	0
3892	DEPOSIT OVERAGE	197	200	135	135	0	135	32-
	SUBTOTAL *****	242	200	753	135	0	135	32-
	TOTAL REVENUES *****	134,879	137,250	137,155	136,537	0	136,537	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	122,139	129,397	129,397	106,080	0	114,128	11-
10110	OVERTIME	3,243	2,300	2,300	2,300	0	2,300	0
10120	HOLIDAY WORKED	92	100	100	100	0	100	0
10200	FICA	9,011	10,082	10,082	8,298	0	8,914	11-
10300	HEALTH INSURANCE	9,257	10,377	10,377	10,230	0	10,230	1-
10325	DISABILITY INSURANCE	453	541	562	473	0	473	12-
10350	LIFE INSURANCE	118	115	115	99	0	99	13-
10375	DENTAL INSURANCE	910	910	910	825	0	825	9-
10400	WORKERS COMP	463	609	609	531	0	531	12-
10500	401(A) MATCH PLAN	650	2,047	625	1,755	0	1,755	14-
	SUBTOTAL *****	146,340	156,478	155,077	130,691	0	139,355	10-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	5	5	0	5	0
22500	SUBSCRIPTIONS/PUBLICATION	8,221	10,443	8,014	88	0	88	99-
23000	OFFICE SUPPLIES	2,809	3,250	3,250	3,250	0	3,250	0

Decimal values have been truncated.

263 PA BAD CHECK FUND

2630 PA BAD CHECK COLLECTIONS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
23001	PRINTING	2,592	2,355	2,355	2,604	0	2,604	10
23050	OTHER SUPPLIES	57	250	137	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	119	300	495	300	0	300	0
	SUBTOTAL *****	13,799	16,603	14,256	6,497	0	6,497	60-
DUES TRAVEL & TRAINING								
37000	DUES	358	358	300	373	0	373	4
37200	SEMINARS/CONFEREN/MEETING	1,545	4,200	4,200	180	0	180	95-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,114	1,075	1,075	124	0	124	88-
37235	MEALS & LODGING - OTHER	3,396	3,760	3,760	420	0	420	88-
	SUBTOTAL *****	6,413	9,393	9,335	1,097	0	1,097	88-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	700	700	700	700	0	700	0
60200	EQUIP REPAIRS/MAINTENANCE	0	50	50	50	0	50	0
	SUBTOTAL *****	700	750	750	750	0	750	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	634	250	250	250	0	250	0
	SUBTOTAL *****	634	250	250	250	0	250	0
OTHER								
86896	DEPOSIT SHORTAGE	40	65	50	50	0	50	23-
	SUBTOTAL *****	40	65	50	50	0	50	23-
	TOTAL EXPENDITURES *****	167,929	183,539	179,718	139,335	0	147,999	19-

Prosecuting Attorney

Forfeiture Fund

Department Number 2640

Mission

The PA Forfeiture Fund accounts for the monies distributed to the Prosecuting Attorney as part of a federal drug forfeiture program. The Prosecuting Attorney has received no distributions for several years and future distributions are not expected. At such time that the existing resources in the fund are fully expended, the fund will be closed.

Expenditures must comply with strict federal program guidelines and are restricted to drug enforcement or drug prosecution activities.

Budget Highlights

This budget includes a small amount for training and a lump-sum amount for outside services. No specific spending plans are identified at this time for the lump-sum amount; it may be spent throughout the year on allowable activities as directed by the Prosecuting Attorney.

264 PA FORFEITURE FUND

2640 PA FORFEITURE MONEY

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	30	35	25	25	0	25	28-
3712	INT-LONG TERM INVEST	688	350	350	350	0	350	0
3798	INC/DEC IN FV OF INVESTMENTS	27-	0	28	28	0	28	0
	SUBTOTAL *****	692	385	403	403	0	403	4
	TOTAL REVENUES *****	692	385	403	403	0	403	4
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFERENCE/MEETING	0	500	0	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	700	0	700	0	700	0
37230	MEALS & LODGING-TRAINING	0	700	0	700	0	700	0
	SUBTOTAL *****	0	1,900	0	1,900	0	1,900	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	13,750	0	13,750	0	13,750	0
	SUBTOTAL *****	0	13,750	0	13,750	0	13,750	0
	TOTAL EXPENDITURES *****	0	15,650	0	15,650	0	15,650	0

Prosecuting Attorney

Law Enforcement Sales Tax

Department Number 2903

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) for needs of the Prosecuting Attorney.

Budget Highlights

The budget includes appropriations for an additional investigator and an additional legal secretary.

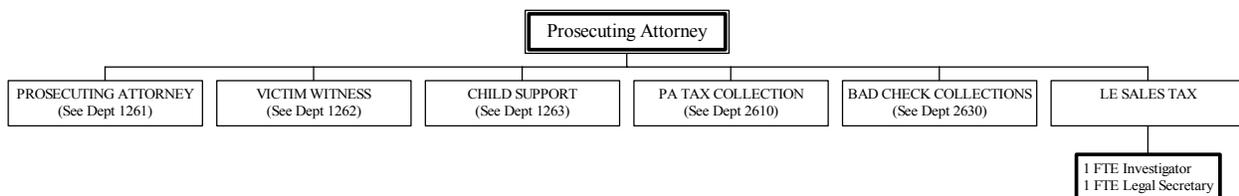
Goals and Objectives

- Refer to department number 1261.

Personnel Detail

Position Detail	2001	2002	2003	2002-2003
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Investigator	-	-	1.00	1.00
Legal Secretary	-	-	1.00	1.00
Total FTEs	-	-	2.00	2.00

Organizational Chart



290 LAW ENFORCEMENT SERVICES FUND 2903 PROSECUTING ATTRNY-LE SALES TX

ACCT	DESCRIPTION	2002		2003		2003		%CHG
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLMENTAL REQUEST	2003 ADOPTED BUDGET	FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	0	0	0	61,161	61,161	0
10200	FICA	0	0	0	0	4,679	4,679	0
10300	HEALTH INSURANCE	0	0	0	0	6,820	6,820	0
10325	DISABILITY INSURANCE	0	0	0	0	281	281	0
10350	LIFE INSURANCE	0	0	0	0	66	66	0
10375	DENTAL INSURANCE	0	0	0	0	550	550	0
10400	WORKERS COMP	0	0	0	0	260	260	0
10500	401(A) MATCH PLAN	0	0	0	0	1,300	1,300	0
	SUBTOTAL *****	0	0	0	0	75,117	75,117	0
UTILITIES								
48000	TELEPHONES	0	0	0	0	366	366	0
	SUBTOTAL *****	0	0	0	0	366	366	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	0	0	0	0	15	15	0
	SUBTOTAL *****	0	0	0	0	15	15	0
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	0	0	0	400	400	0
91300	MACHINERY & EQUIPMENT	0	0	0	0	285	285	0
91301	COMPUTER HARDWARE	0	0	0	0	1,400	1,400	0
	SUBTOTAL *****	0	0	0	0	2,085	2,085	0
	TOTAL EXPENDITURES *****	0	0	0	0	77,583	77,583	0