

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 department number 1261-1264. The other appropriations are included in the special revenue budgets for department number 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 (department number 1261-1264) and the Law Enforcement Services Fund budget (department number 2903). The Prosecuting Attorney establishes and approves the appropriations for all other special revenue fund budgets.

Prosecuting Attorney Summary

Dept. Nos. 1261, 1262, 1263, 1264, 2600, 2610, 2620 2630, 2640, and 2903

Budget Summary

Fund	Dept	Department Name	2005	2006	2007	2007	2007	2007
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,453,157	\$ 1,533,035	\$ 1,362,762	\$ 216,042	\$ 13,800	\$ 1,592,604
100	1262	Victim Witness	147,238	157,953	139,286	23,925	-	163,211
100	1263	IV-D Child Support	404,838	486,488	409,148	104,633	-	513,781
100	1264	PA Retirement	7,752	7,752	-	7,752	-	7,752
260	2600	PA Training	6,254	6,038	-	7,210	-	7,210
261	2610	PA Tax Collection	24,275	42,581	23,414	1,603	-	25,017
262	2620	PA Contingency	19,998	19,945	-	20,000	-	20,000
263	2630	PA Bad Check Collections	113,681	101,809	119,515	8,430	-	127,945
264	2640	PA Forfeiture Money	1,620	1,754	-	15,150	-	15,150
290	2903	PA-Law Enf Sales Tax	153,695	220,124	280,376	4,562	2,000	286,938
Total			<u>\$ 2,332,508</u>	<u>\$ 2,577,479</u>	<u>\$ 2,334,501</u>	<u>\$ 409,307</u>	<u>\$ 15,800</u>	<u>\$ 2,759,608</u>

Personnel Summary

Fund	Dept	Department Name	2005	2006	2007
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1261	Prosecuting Attorney	22.32	22.32	22.32
100	1262	Victim Witness	3.00	3.00	2.75
100	1263	IV-D Child Support	8.00	9.00	9.00
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	0.62	1.12	0.62
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	2.18	1.68	2.18
264	2640	PA Forfeiture Money	-	-	-
290	2903	PA-Law Enf Sales Tax	3.00	5.00	5.00
Total FTEs			<u>39.12</u>	<u>42.12</u>	<u>41.87</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, Non-Sufficient Funds (NSF) check collections, and operation of the victim-witness unit (see departments number 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 number 2903).

Budget Highlights

The budget includes appropriations for a replacement vehicle. Otherwise, there are no significant changes to this budget. The Prosecuting Attorney's information system will be replaced and significantly upgraded in the coming year, with funding provided from the Law Enforcement Services Fund, a special revenue fund receiving revenues from a one-eighth-cent sales tax, which are used for law enforcement purposes. Refer to department number 2905.

Goals and Objectives

Budget Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage caseloads, and respond to the needs of the citizens of Boone County, in particular the victims of crime.
- Purchase and implement the statewide Prosecutor Case Management System (Karpel Computer Systems) and achieve integration with the courts and local law enforcement.
- Address the problem of storing and microfilming criminal case files.

Progress on Prior Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage caseloads, and respond to the needs of the citizens of Boone County, in particular the victims of crime.
Response: Ongoing.
- Purchase and implement a new prosecutor case management system and integration with the courts and local law enforcement.
Response: Implementing a new case management system that will integrate with the courts and local law enforcement has been a goal for over five years. Work with the Missouri Office of Prosecution Service to review prosecutor case management systems has been underway since 2004. On August 11, 2006, Karpel Computer Systems was awarded the State contract for a statewide prosecutor case management system. It is now available for purchase and implementation.

Prosecuting Attorney

Dept. No. 1261

- Address the problem of storing and microfilming criminal case files.
Response: This is an ongoing goal. The Prosecutor's Office continues involvement with a committee working on a county-wide solution for storage. This year, the Circuit Clerk's Office and Juvenile Office moved all of their files out of the Johnson Building, thereby freeing up more space for the Prosecuting Attorney's disposed cases. Destruction of old misdemeanor files that are over ten years old, and traffic cases that are over two years old continues, which temporarily frees up space for storing more disposed files, however, files are currently still stored in several different locations. The goal ultimately is to have all disposed files together to enhance efficiency of retrieval.

- Address the issue of space shortage in the Prosecutor's Office, and investigate possible solutions.
Response: Space shortage in the Prosecuting Attorney's office has been an ongoing problem, but passage of the Courthouse expansion project will resolve this issue.

Performance Measures

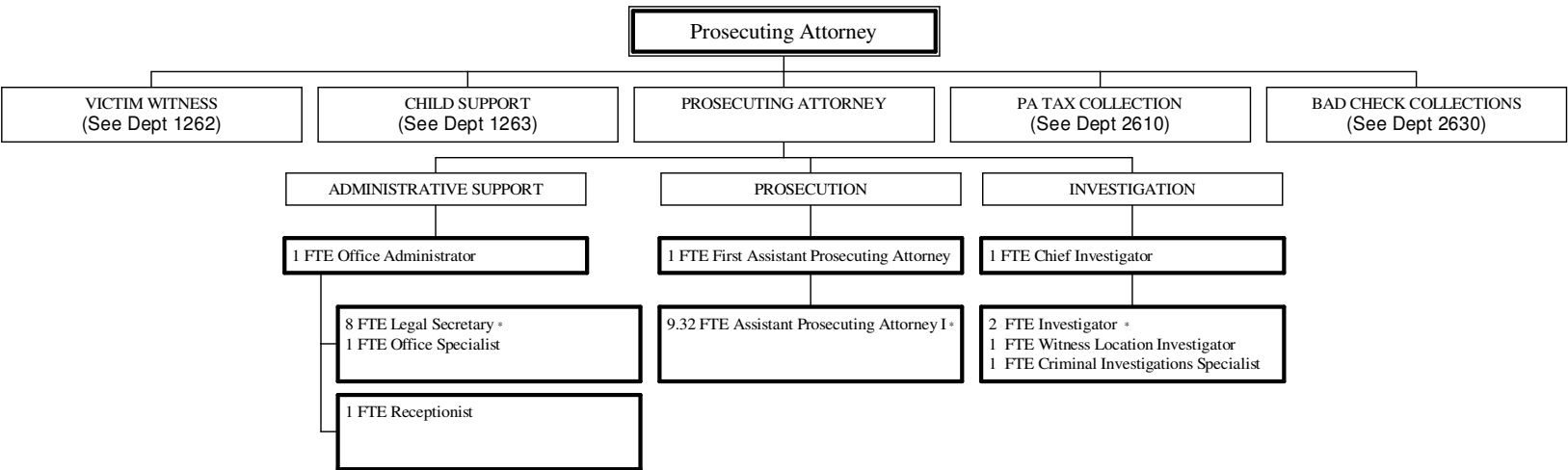
Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Number of Felonies Filed	1,798	1,630	1,700
Number of Misdemeanors Filed	4,403	4,601	4,700
Number of Traffic Cases Filed	5,161	4,432	4,500
Total Number of Cases Filed	11,362	10,663	10,900

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	7.32 ^a	7.32 ^a	7.32 ^a	-
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	6.00	6.00	6.00	-
Criminal Investigations Specialist	1.00	1.00	1.00	-
Office Specialist	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Total FTEs	22.32	22.32	22.32	-
Overtime	\$ 18,700	\$ 20,750	\$ 22,000	\$ 1,250

^a Assistant Prosecuting Attorney I .68 FTE in Dept. No. 2630

Organizational Chart



*1 FTE Investigator, 2 FTE Legal Secretary, 2 FTE Assistant Prosecuting Attorney I funded by Prosecuting Attorney Law Enforcement Sales Tax (Dept. No. 2903)

Prosecuting Attorney

Dept. No. 1261

Annual Budget

1261 PROSECUTING ATTORNEY
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	67,725	67,725	67,725	67,725	0	67,725	0
	SUBTOTAL *****	67,725	67,725	67,725	67,725	0	67,725	0
CHARGES FOR SERVICES								
3510	COPIES	30	0	0	0	0	0	0
3528	REIMB PERSONNEL/PROJECTS	27,042	26,608	28,934	28,900	0	28,900	8
3560	COLLECTION FEES	25,001	25,000	18,519	25,000	0	25,000	0
3574	P.A. FEES	166,954	130,000	149,677	152,860	0	152,860	17
	SUBTOTAL *****	219,028	181,608	197,130	206,760	0	206,760	13
MISCELLANEOUS								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	286,753	249,333	264,855	274,485	0	274,485	10
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,008,927	1,083,473	1,061,768	1,111,512	0	1,111,512	2
10110	OVERTIME	19,391	20,750	21,782	22,000	0	22,000	6
10120	HOLIDAY WORKED	471	400	400	400	0	400	0
10200	FICA	75,318	84,503	79,420	86,744	0	86,744	2
10300	HEALTH INSURANCE	98,632	106,020	106,020	106,020	0	106,020	0
10325	DISABILITY INSURANCE	4,667	5,356	5,528	4,074	0	4,074	23-
10350	LIFE INSURANCE	803	870	870	870	0	870	0
10375	DENTAL INSURANCE	7,030	7,254	7,254	7,945	0	7,945	9
10400	WORKERS COMP	7,261	7,352	7,352	7,598	0	7,598	3
10500	401(A) MATCH PLAN	10,275	13,057	9,813	13,057	0	13,057	0
10510	CERF-EMPLOYER PD CONTRIBUTION	5,415	5,736	3,613	0	0	2,542	55-
	SUBTOTAL *****	1,238,192	1,334,771	1,303,820	1,360,220	0	1,362,762	2
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	15,676	17,190	17,500	17,670	0	17,670	2
23000	OFFICE SUPPLIES	11,299	10,900	10,900	14,312	0	14,312	31
23001	PRINTING	1,990	3,055	3,055	3,800	0	3,800	24
23050	OTHER SUPPLIES	156	250	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	889	250	604	250	0	250	0
	SUBTOTAL *****	30,012	31,645	32,309	36,282	0	36,282	14
DUES TRAVEL & TRAINING								
37000	DUES	4,010	4,085	4,085	3,735	0	3,735	8-
37200	SEMINARS/CONFEREN/MEETING	1,650	3,690	2,690	3,690	0	3,690	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,034	2,120	2,120	2,280	0	2,280	7
37230	MEALS & LODGING-TRAINING	2,419	2,048	3,355	2,322	0	2,322	13
	SUBTOTAL *****	9,114	11,943	12,250	12,027	0	12,027	0
UTILITIES								
48000	TELEPHONES	10,877	13,625	13,625	13,625	0	13,625	0
48050	CELLULAR TELEPHONES	1,288	1,560	1,280	1,560	0	1,560	0
	SUBTOTAL *****	12,166	15,185	14,905	15,185	0	15,185	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	4,520	4,080	5,039	5,760	0	5,760	41
59030	MOTOR VEHICLE LICENSE FEE	147	90	75	90	0	90	0
59100	VEHICLE REPAIRS	520	1,500	1,500	1,500	0	1,500	0
59105	TIRES	15	150	150	150	0	150	0
59200	LOCAL MILEAGE	869	750	1,234	750	0	750	0
59201	SPECIAL MILEAGE	0	100	100	100	0	100	0
	SUBTOTAL *****	6,073	6,670	8,098	8,350	0	8,350	25
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	3,848	4,699	3,902	3,453	0	3,453	26-
60200	EQUIP REPAIRS/MAINTENANCE	117	200	75	200	0	200	0
	SUBTOTAL *****	3,966	4,899	3,977	3,653	0	3,653	25-
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	84	0	0	225	0	225	0
71100	OUTSIDE SERVICES	80	1,000	1,000	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	132,338	139,760	139,760	140,953	0	139,020	0
71600	EQUIP LEASES & METER CHR	356	360	318	300	0	300	16-
	SUBTOTAL *****	132,859	141,120	141,078	142,478	0	140,545	0

Prosecuting Attorney

Dept. No. 1261

1261 PROSECUTING ATTORNEY
 100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	2,650	1,773	0	0	0	0
91300	MACHINERY & EQUIPMENT	349	0	0	0	600	600	0
92000	REPLCMENT OFFICE EQUIP	0	11,436	12,280	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	1,822	2,512	2,545	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	18,600	0	0	0	13,200	13,200	0
	SUBTOTAL *****	20,772	16,598	16,598	0	13,800	13,800	16-
	TOTAL EXPENDITURES *****	1,453,157	1,562,831	1,533,035	1,578,195	13,800	1,592,604	1

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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

- Provide accurate information about the criminal justice system to survivors of crime and their options for participation in it.
- Provide all crime victims with information about their rights and eligibility for restitution/Crime Victim's Compensation.
- Provide emotional support, understanding and referral to appropriate community support for crime survivors.

Progress on Prior Year Objectives

- Provide accurate information about the criminal justice system to survivors of crime and their options for participation in it.
Response: On-going.
- Provide all crime victims with information about their rights and eligibility for restitution/Crime Victim's Compensation.
Response: On-going. As of July 31, 2006 the Victim Response Team handled 614 property related crimes and 808 domestic violence offenses. Approximately 70% of the property crimes required restitution services. The Victim Response Team consistently offers information and assistance with the filing of applications for the Crime Victim's Compensation Fund (CVCF). In the current fiscal year, as of April 30, 2006, \$181,707 as paid to victims, and \$32,557 was received in restitution for CVCF. Boone County ranks first in restitution collection for the CVCF in the State of Missouri to date this year.
- Provide emotional support, understanding and referral to appropriate community support for crime survivors.
Response: On-going. A large referral network for victims includes, but is not limited to the following: Arthur Center, Women's Center at the University of Missouri, Counseling Center at the University of Missouri, as well as the counseling centers at Columbia College and Stephens College, the local abuse shelter, McCambridge Center, Human Comprehensive Services, Salvation Army,

Victim Witness

Dept. No. 1262

United Way, Division of Family Services, Rainbow House, Child Advocacy Center, Mid-Missouri LEAD Institute, ADVENT, Probation and Parole, Juvenile Office, Division of Youth Services, Family Violence Clinic, and the Supporting Others Through Non Violence (SON) program. Written resources are utilized when appropriate, and a survey is sent to each victim to help evaluate provided services.

Performance Measures

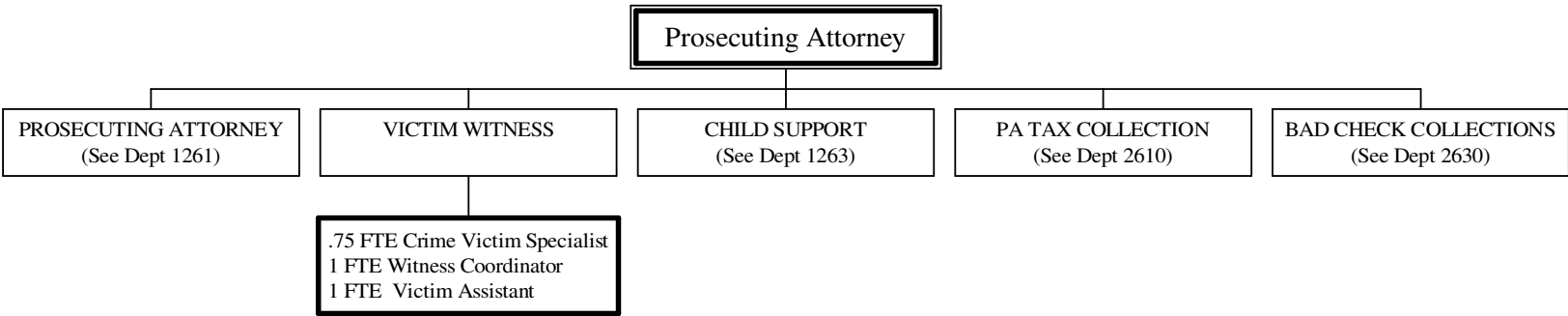
Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Child Physical Abuse	7	5	10
Child Sexual Abuse	52	67	60
DUI/DWI Crashes	9	12	10
Domestic Violence	1,205	1,385	1,300
Adult Sexual Assault	68	75	75
Survivors of Homicide	26	35	25
Robbery	48	42	48
Burglary	92	145	125
Assault	476	516	515
Victims of Property Related Crimes	919	795	850
Total Victims Served by Victim Response Team	2,902	3,077	3,018

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Crime Victim Specialist (Grant Funded)	1.00 ^a	1.00 ^a	0.75 ^a	0.25
Victim Assistant	1.00	1.00	1.00	-
Witness Coordinator	1.00	1.00	1.00	-
Total FTEs	3.00	3.00	2.75	0.25
Overtime	\$0	\$300	\$300	-

^a Grant runs from Oct 1 - Sept 31 - has been renewed every year since 1995

Organizational Chart



Victim Witness

Dept. No. 1262

Annual Budget

1262 VICTIM WITNESS
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	51,882	52,695	52,696	40,775	0	40,775	22-
	SUBTOTAL *****	51,882	52,695	52,696	40,775	0	40,775	22-
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	51,882	52,695	52,696	40,775	0	40,775	22-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	100,011	109,588	110,047	111,062	0	111,062	1
10110	OVERTIME	143	300	300	300	0	300	0
10120	HOLIDAY WORKED	130	0	0	0	0	0	0
10200	FICA	7,345	8,406	7,986	8,519	0	8,519	1
10300	HEALTH INSURANCE	13,257	14,277	13,090	14,250	0	14,250	0
10325	DISABILITY INSURANCE	465	532	485	401	0	401	24-
10350	LIFE INSURANCE	108	117	107	117	0	117	0
10375	DENTAL INSURANCE	945	977	896	1,068	0	1,068	9
10400	WORKERS COMP	535	503	503	575	0	575	14
10500	401 (A) MATCH PLAN	1,300	1,755	1,275	1,755	0	1,755	0
10510	CERF-EMPLOYER PD CONTRIBUTION	978	1,188	871	0	0	1,239	4
	SUBTOTAL *****	125,220	137,643	135,560	138,047	0	139,286	1
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	230	424	389	389	0	389	8-
23000	OFFICE SUPPLIES	928	1,100	1,100	1,700	0	1,700	54
23001	PRINTING	2,175	710	1,970	1,370	0	1,370	92
23050	OTHER SUPPLIES	0	0	100	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	0	0	100	200	0	200	0
	SUBTOTAL *****	3,335	2,234	3,659	3,909	0	3,909	74
	DUES TRAVEL & TRAINING							
37000	DUES	275	275	275	275	0	275	0
37200	SEMINARS/CONFEREN/MEETING	860	380	380	780	0	780	105
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	482	162	162	979	0	979	504
37230	MEALS & LODGING-TRAINING	1,213	1,379	800	2,115	0	2,115	53
	SUBTOTAL *****	2,831	2,196	1,617	4,149	0	4,149	88
	UTILITIES							
48000	TELEPHONES	1,725	1,775	1,775	1,775	0	1,775	0
	SUBTOTAL *****	1,725	1,775	1,775	1,775	0	1,775	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	55	72	0	0	0	0	0
	SUBTOTAL *****	55	72	0	0	0	0	0
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	192	192	192	192	0	192	0
	SUBTOTAL *****	192	192	192	192	0	192	0
	OTHER							
84010	RECEPTION/MEETINGS	101	150	118	150	0	150	0
84600	COURT COSTS	2,253	1,900	1,900	1,900	0	1,900	0
84700	WITNESS EXPENSES	8,191	10,000	8,282	7,000	0	7,000	30-
84800	TRANSCRIPTS-CRIMINAL	3,332	5,965	4,850	4,850	0	4,850	18-
	SUBTOTAL *****	13,878	18,015	15,150	13,900	0	13,900	22-
	TOTAL EXPENDITURES *****	147,238	162,127	157,953	161,972	0	163,211	0

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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. Boone County Family Support Division follows the mission of the Missouri Division of Child Support Enforcement: Establish, enforce and monitor the financial responsibility of parents for the support of their children. Core Values: Respect, Participatory Leadership, Diversity, Honesty, Communicate Clearly with Staff and Public, Provide a Service to the Public, and Open Mindedness.

Budget Highlights

All of the costs (including depreciation on fixed assets) are eligible for state reimbursement at the rate of 66% with an additional 34% being covered by incentive payments. This normally results in 100% coverage of costs. The incentive percentage is subject to change in the event the County does not meet established performance criteria.

There are no significant changes to the budget.

Goals and Objectives

Budget Year Objectives

- Increase effectiveness in enforcing court orders.

Progress on Prior Year Objectives

- Provide better communication for clients.
Response: Custodial parents, non-custodial parents, or attorneys can call 1-866-313-9960 with questions regarding an enforcement case. This number connects them with a state-wide call center that has been established in Jefferson City which will handle routine questions regarding enforcement cases.
- Increase effectiveness in enforcing court orders.
Response: Training continues on new procedures as they are established by Family Support Division-Child Support Enforcement, as well as all other training provided by the State. One of the most sweeping changes of 2006 in child support regarding enforcement case work is handling of the following different enforcement areas by specialists: Locate Enforcement, Case Management, Financial, and Interstate.

Child Support Enforcement

Dept. No. 1263

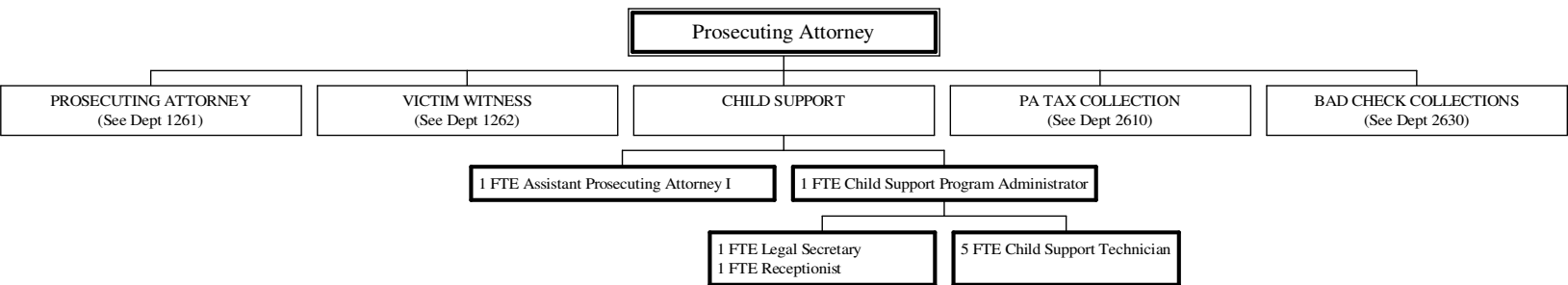
Performance Measures

Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Number of Criminal Non Support Cases Filed	10	38	30
Number of Criminal Non Support Cases Disposed	18	20	15
Number of Referrals	356	494	600
Number of Judgments Entered	127	136	140

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	1.00	1.00	1.00	-
Child Support Program Administrator	1.00	1.00	1.00	-
Child Support Technician	4.00	5.00	5.00	-
Legal Secretary	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Total FTEs	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>-</u>
Overtime	\$ 1,450	\$ 6,100	\$ 4,200	\$ (1,900)

Organizational Chart



Child Support Enforcement

Dept. No. 1263

Annual Budget

1263 IV-D
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FED-STATE REIMB EXPENSES	403,598	521,269	521,269	583,041	0	583,041	11
	SUBTOTAL *****	403,598	521,269	521,269	583,041	0	583,041	11
	TOTAL REVENUES *****	403,598	521,269	521,269	583,041	0	583,041	11
	PERSONAL SERVICES							
10100	SALARIES & WAGES	257,797	313,116	303,616	325,304	0	325,304	3
10110	OVERTIME	469	6,100	4,200	4,200	0	4,200	31-
10120	HOLIDAY WORKED	217	0	0	0	0	0	0
10200	FICA	17,993	24,145	21,452	25,207	0	25,207	4
10300	HEALTH INSURANCE	35,352	42,750	42,750	42,750	0	42,750	0
10325	DISABILITY INSURANCE	1,149	1,530	1,557	1,179	0	1,179	22-
10350	LIFE INSURANCE	282	351	351	351	0	351	0
10375	DENTAL INSURANCE	2,520	2,925	2,925	3,204	0	3,204	9
10400	WORKERS COMP	1,400	1,621	1,621	1,688	0	1,688	4
10500	401(A) MATCH PLAN	2,040	5,330	1,913	5,265	0	5,265	1-
	SUBTOTAL *****	319,222	397,868	380,385	409,148	0	409,148	2
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	539	839	839	839	0	839	0
23000	OFFICE SUPPLIES	2,995	2,950	2,950	2,950	0	2,950	0
23001	PRINTING	101	730	730	1,079	0	1,079	47
23850	MINOR EQUIPMENT & TOOLS	308	500	500	500	0	500	0
	SUBTOTAL *****	3,944	5,019	5,019	5,368	0	5,368	6
	DUES TRAVEL & TRAINING							
37000	DUES	490	595	595	700	0	700	17
37200	SEMINARS/CONFEREN/MEETING	2,065	3,212	3,212	3,120	0	3,120	2-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,728	2,299	1,899	3,662	0	3,662	59
37230	MEALS & LODGING-TRAINING	5,061	4,368	5,568	6,596	0	6,596	51
	SUBTOTAL *****	9,344	10,474	11,274	14,078	0	14,078	34
	UTILITIES							
48000	TELEPHONES	3,568	3,888	3,888	4,517	0	4,517	16
48002	DATA COMMUNICATIONS	0	8,204	6,578	7,200	0	7,200	12-
48100	NATURAL GAS	2,173	2,970	2,970	3,000	0	3,000	1
48200	ELECTRICITY	3,663	3,400	3,400	3,830	0	3,830	12
48300	WATER	163	180	180	206	0	206	14
48400	SOLID WASTE	168	168	168	168	0	168	0
48600	SEWER USE	178	180	180	202	0	202	12
	SUBTOTAL *****	9,915	18,990	17,364	19,123	0	19,123	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	240	415	415	453	0	453	9
	SUBTOTAL *****	240	415	415	453	0	453	9
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	1,096	1,096	1,226	0	1,226	11
71000	INSURANCE AND BONDS	0	150	150	170	0	170	13
71100	OUTSIDE SERVICES	9,804	7,218	9,718	9,718	0	9,718	34
71500	BUILDING USE/RENT CHARGE	47,897	51,257	51,257	51,257	0	51,257	0
71600	EQUIP LEASES & METER CHR	2,749	3,405	3,405	3,240	0	3,240	4-
	SUBTOTAL *****	60,450	63,126	65,626	65,611	0	65,611	3
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	166	850	313	0	0	0	0
91100	FURNITURE AND FIXTURES	1,554	3,696	3,569	0	0	0	0
91302	COMPUTER SOFTWARE	0	625	0	0	0	0	0
92100	REPLCMNT FURN & FIXTURES	0	2,855	2,523	0	0	0	0
	SUBTOTAL *****	1,721	8,026	6,405	0	0	0	0
	TOTAL EXPENDITURES *****	404,838	503,918	486,488	513,781	0	513,781	1

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Prosecuting Attorney Retirement

Dept. No. 1264

Mission

The Prosecuting Attorney's 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

Legislation passed and signed into law during 2003 reduced the County's annual contribution by one-half and added a \$4 surcharge to the court costs on all criminal and traffic cases handled by the Prosecuting Attorney. The surcharge is remitted to the State.

Annual Budget

1264 PA RETIREMENT 100 GENERAL FUND		2005	2006	2006	2007	2007	2007	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
86790	MO PROSECUTOR'S RETIREMEN OTHER	7,752	7,752	7,752	7,752	0	7,752	0
	SUBTOTAL *****	7,752	7,752	7,752	7,752	0	7,752	0
	TOTAL EXPENDITURES *****	7,752	7,752	7,752	7,752	0	7,752	0

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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

There are no significant changes to this budget.

Annual Budget

2600 PA TRAINING								
260 PA TRAINING FUND								
ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3540	CHARGES FOR SERVICES DEFENDANT CRT COSTS&RECOUPMENT	5,798	5,000	5,000	5,000	0	5,000	0
	SUBTOTAL *****	5,798	5,000	5,000	5,000	0	5,000	0
	INTEREST							
3711	INT-OVERNIGHT	11	10	14	14	0	14	40
3712	INT-LONG TERM INVEST	80	97	57	57	0	57	41-
3798	INC/DEC IN FV OF INVESTMENTS	81	0	159	159	0	159	0
	SUBTOTAL *****	173	107	230	230	0	230	114
	TOTAL REVENUES *****	5,972	5,107	5,230	5,230	0	5,230	2
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	790	790	960	790	0	790	0
37210	TRAINING/SCHOOLS	1,290	2,300	800	2,300	0	2,300	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,714	1,380	1,132	1,380	0	1,380	0
37230	MEALS & LODGING-TRAINING	2,460	2,740	3,146	2,740	0	2,740	0
	SUBTOTAL *****	6,254	7,210	6,038	7,210	0	7,210	0
	TOTAL EXPENDITURES *****	6,254	7,210	6,038	7,210	0	7,210	0

Decimal values have been truncated.

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 (MoDOR).
- Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.

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).
Response: The Boone County Prosecuting Attorney expects to meet or exceed budgeted revenue for both the State of Missouri and Boone County. Again, the Department of Revenue (DOR) chose not to continue with a Tax Amnesty program in 2006. The Prosecutor's Office has actively solicited tax petitions from the DOR and successfully collected on 90% of the petitions. Boone County is currently ranked third in the State of Missouri for collections, preceded only by St. Louis and Jackson County. Boone County was approved by the DOR for access to the WebCACS program, a direct connection to the Division of Taxation and Collections. This allows for quicker response to inquiries by the Prosecutor's Office, as well as taxpayers.
- Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.
Response: On-going.

**Prosecuting Attorney
Tax Collection**

Dept. No. 2610

Performance Measures

Performance Measure	2005 Actual	2006 Estimated	2007 Projected
Amount Remitted to Department of Revenue	\$ 31,974	\$ 250,000	\$ 230,000
Percent Received by Boone County	\$ 46,395	\$ 50,000	\$ 46,000

Personnel Detail

Position Title	2005 Full-time Equivalent	2006 Full-time Equivalent	2007 Full-time Equivalent	2006-2007 Change
Bad Check /Tax Administrator	0.25 a	0.50 b	0.25 a	(0.25)
Account Specialist	0.25 a	0.50 b	0.25 a	(0.25)
Account Specialist PT Pool	0.12	0.12	0.12	-
Total FTEs	0.62	1.12	0.62	(0.50)
Overtime	\$ 1,000	\$ 200	\$ 375	\$ 175

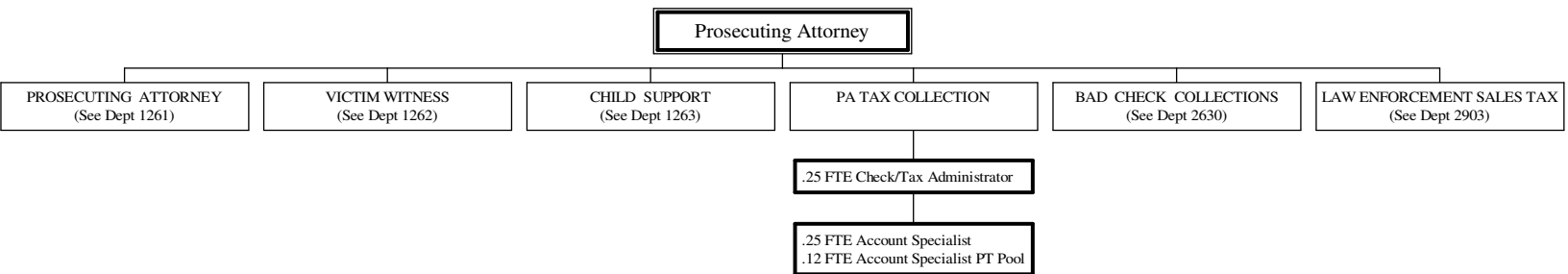
a Bad Check/Tax Administrator .75 FTE in 2630 and Account Specialist .75 FTE in 2630

b Bad Check/Tax Administrator .50 FTE in 2610 and Account Specialist .50 FTE in 2610

**Prosecuting Attorney
Tax Collection**

Dept. No. 2610

Organizational Chart



Prosecuting Attorney Tax Collection

Dept. No. 2610

Annual Budget

2610 PA TAX COLLECTION
261 PA TAX COLLECTION FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	24,981	25,000	20,500	25,000	0	25,000	0
	SUBTOTAL *****	24,981	25,000	20,500	25,000	0	25,000	0
	INTEREST							
3711	INT-OVERNIGHT	76	56	69	65	0	65	16
3712	INT-LONG TERM INVEST	489	500	284	250	0	250	50-
3798	INC/DEC IN FV OF INVESTMENTS	528	0	1,039	1,000	0	1,000	0
	SUBTOTAL *****	1,094	556	1,392	1,315	0	1,315	136
	TOTAL REVENUES *****	26,075	25,556	21,892	26,315	0	26,315	2
	PERSONAL SERVICES							
10100	SALARIES & WAGES	20,908	47,458	37,535	21,272	0	21,272	55-
10110	OVERTIME	175	200	375	375	0	375	87
10120	HOLIDAY WORKED	9	0	0	0	0	0	0
10200	FICA	1,605	3,648	2,874	1,656	0	1,656	54-
10325	DISABILITY INSURANCE	8	1	0	1	0	0	0
10400	WORKERS COMP	107	194	194	111	0	111	42-
	SUBTOTAL *****	22,813	51,501	40,978	23,415	0	23,414	54-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	279	278	278	278	0	278	0
23000	OFFICE SUPPLIES	682	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	75	75	75	0	75	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	100	0	100	0
	SUBTOTAL *****	961	1,503	1,503	1,503	0	1,503	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	100	100	100	0	100	0
	SUBTOTAL *****	0	100	100	100	0	100	0
	OTHER							
84700	WITNESS EXPENSES	500	0	0	0	0	0	0
	SUBTOTAL *****	500	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	24,275	53,104	42,581	25,018	0	25,017	52-

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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.

Annual Budget

2620 PA CONTINGENCY								
262 PA CONTINGENCY FUND								
ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	18,458	20,000	19,792	20,000	0	20,000	0
	SUBTOTAL *****	18,458	20,000	19,792	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	14	20	25	30	0	30	50
3712	INT-LONG TERM INVEST	115	190	104	120	0	120	36-
3798	INC/DEC IN FV OF INVESTMENTS	76	0	380	450	0	450	0
	SUBTOTAL *****	206	210	509	600	0	600	185
	TOTAL REVENUES *****	18,664	20,210	20,301	20,600	0	20,600	1
	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	6,380	5,500	1,222	5,500	0	5,500	0
84700	WITNESS EXPENSES	2,642	7,500	8,430	6,500	0	6,500	13-
84800	TRANSCRIPTS-CRIMINAL	10,976	6,500	10,168	6,500	0	6,500	0
85400	CRIMINAL INVESTIGATION	0	500	125	500	0	500	0
	SUBTOTAL *****	19,998	20,000	19,945	19,000	0	19,000	5-
	TOTAL EXPENDITURES *****	19,998	20,000	19,945	20,000	0	20,000	0

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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

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Increase the current level of collection of administrative handling fees, Missouri Office of Prosecution Services (MOPS) fees, and restitution to victims.
- Serve victims of bad checks and electronic funds transfers by aggressively pursuing the prosecution of bad check writers.
- Increase payments obtained without filing criminal charges.

Progress on Prior Year Objectives

- Provide incentive for defendants to pay restitution and all fees prior to his/her sentencing date, which generates revenues more quickly than relying on the defendant to pay through the court system.
Response: On-going.
- Increase the current level of collection of administrative handling fees, Missouri Office of Prosecution Services (MOPS) fees and restitution to victims.
Response: An amendment to Section 570.120 RSMo (passing bad checks) went into effect August 28, 2005, which significantly increased the statutory amount of administrative handling costs applied to each bad check. At the same time, wide-spread use of debit cards has reduced the volume of bad checks since efficiency of the electronic funds transfer (EFT) method of payment allows merchants or individuals to know immediately if a payment is good, permitting rejection on the spot. While the number of bad checks has decreased, collection amounts increased as a result of the amendment.

Prosecuting Attorney Bad Check Collections

Dept. No. 2630

- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.
Response: On-going.
- Attempt recovery of more restitution and fees under the 10 day notice process.
Response: Fewer bad check writers are choosing the option of paying their bad check(s) under the 10-day notice time period resulting in an increase in criminal charges filed with the court and more uncollectible checks returned to victims/businesses.
- Increase payments obtained without filing criminal charges.
Response: While the change in statute has resulted in increased funds collected per bad check recovered, there has also been an increase in criminal charges filed because more bad check writers are less likely to pay their bad checks, and the Prosecutor's Office has less control in collection.

Performance Measures

Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Number of Bad Checks Received	8,939	5,000	5,500
Number of Cases Filed	343	300	350
Number of Convictions	343	300	300
Number of Dismissals	25	50	30
Court Ordered Restitution Received in PA's Office	\$529,634	\$75,000	\$500,000
Restitution Received in PA's Office	\$707,377	\$425,000	\$550,000
PA Fees Collected	\$120,927	\$124,000	\$100,000

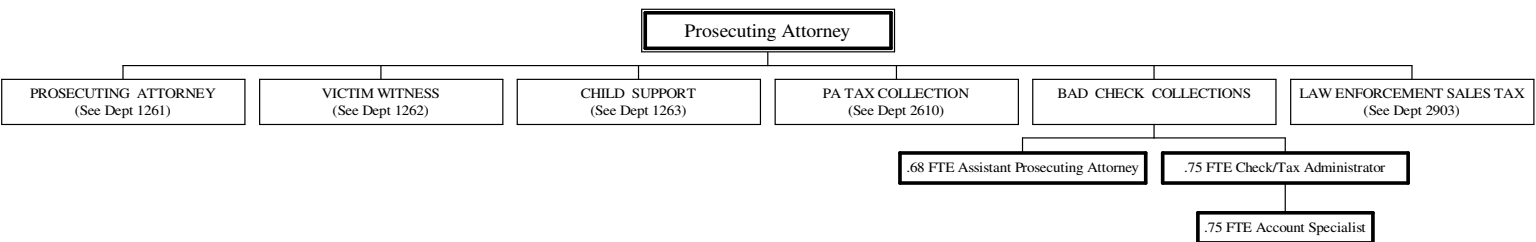
Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	0.68 b	0.68 b	0.68 b	-
Bad Check /Tax Administrator	0.75 a	0.50 c	0.75 a	0.25
Account Specialist	0.75 a	0.50 c	0.75 a	0.25
Total FTEs	2.18	1.68	2.18	0.50
Overtime	\$ 1,500	\$ 750	\$ 750	\$ -

**Prosecuting Attorney
Bad Check Collections**

Dept. No. 2630

Organizational Chart



Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Annual Budget

2630 PA BAD CHECK COLLECTIONS
263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	121,248	120,000	140,000	100,000	0	100,000	16-
	SUBTOTAL *****	121,248	120,000	140,000	100,000	0	100,000	16-
	INTEREST							
3711	INT-OVERNIGHT	81	55	135	100	0	100	81
3712	INT-LONG TERM INVEST	509	500	560	500	0	500	0
3798	INC/DEC IN FV OF INVESTMENTS	584	0	2,011	1,750	0	1,750	0
	SUBTOTAL *****	1,175	555	2,706	2,350	0	2,350	323
	MISCELLANEOUS							
3892	DEPOSIT OVERAGE	157	125	120	120	0	120	4-
	SUBTOTAL *****	157	125	120	120	0	120	4-
	TOTAL REVENUES *****	122,580	120,680	142,826	102,470	0	102,470	15-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	85,786	75,114	73,613	95,233	0	95,233	26
10110	OVERTIME	402	750	750	750	0	750	0
10120	HOLIDAY WORKED	28	0	0	0	0	0	0
10200	FICA	6,470	5,803	5,235	7,342	0	7,342	26
10300	HEALTH INSURANCE	11,842	12,730	12,730	12,730	0	12,730	0
10325	DISABILITY INSURANCE	322	366	394	343	0	343	6-
10350	LIFE INSURANCE	96	104	104	104	0	104	0
10375	DENTAL INSURANCE	844	871	871	954	0	954	9
10400	WORKERS COMP	473	388	388	492	0	492	26
10500	401(A) MATCH PLAN	650	1,567	638	1,567	0	1,567	0
	SUBTOTAL *****	106,916	97,693	94,723	119,515	0	119,515	22
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	5	5	0	5	0
22500	SUBSCRIPTIONS/PUBLICATIONS	97	63	81	102	0	102	61
23000	OFFICE SUPPLIES	2,546	3,250	3,272	3,250	0	3,250	0
23001	PRINTING	2,868	2,440	2,400	2,424	0	2,424	0
23050	OTHER SUPPLIES	0	250	100	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	223	300	100	300	0	300	0
	SUBTOTAL *****	5,737	6,308	5,958	6,331	0	6,331	0
	DUES TRAVEL & TRAINING							
37000	DUES	325	325	325	325	0	325	0
37200	SEMINARS/CONFEREN/MEETING	0	160	0	160	0	160	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	124	0	124	0	124	0
37235	MEALS & LODGING - OTHER	0	440	0	440	0	440	0
	SUBTOTAL *****	325	1,049	325	1,049	0	1,049	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	700	700	700	700	0	700	0
60200	EQUIP REPAIRS/MAINTENANCE	0	50	0	50	0	50	0
	SUBTOTAL *****	700	750	700	750	0	750	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	250	100	250	0	250	0
	SUBTOTAL *****	0	250	100	250	0	250	0
	OTHER							
86896	DEPOSIT SHORTAGE	2	50	3	50	0	50	0
	SUBTOTAL *****	2	50	3	50	0	50	0
	TOTAL EXPENDITURES *****	113,681	106,100	101,809	127,945	0	127,945	20

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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.

Annual Budget

2640 PA FORFEITURE MONEY
264 PA FORFEITURE FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	32	25	32	25	0	25	0
3712	INT-LONG TERM INVEST	210	225	137	130	0	130	42-
3798	INC/DEC IN FV OF INVESTMENTS	224	0	493	400	0	400	0
	SUBTOTAL *****	467	250	662	555	0	555	122
	TOTAL REVENUES *****	467	250	662	555	0	555	122
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	550	500	660	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	365	700	236	700	0	700	0
37230	MEALS & LODGING-TRAINING	705	700	858	700	0	700	0
	SUBTOTAL *****	1,620	1,900	1,754	1,900	0	1,900	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	13,750	0	13,250	0	13,250	3-
	SUBTOTAL *****	0	13,750	0	13,250	0	13,250	3-
	TOTAL EXPENDITURES *****	1,620	15,650	1,754	15,150	0	15,150	3-

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Prosecuting Attorney

Law Enforcement Sales Tax

Department Number 2903

Mission

Most of the operating appropriations for the Prosecuting Attorney's Office are accounted for in the General Fund in department number 1261. This department accounts for additional appropriations for the Prosecuting Attorney's Office from the Law Enforcement Services Fund (fund number 290). Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Budget Highlights

The Law Enforcement Sales Tax proposal included 5 additional positions for the Prosecuting Attorney's Office. The final two positions were added mid-year 2006 and the FY 2007 budget includes funding for all 5 positions.

Please refer to department number 1261, Prosecuting Attorney, for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures and the Organizational Chart.

Personnel Detail

Position Detail	2005	2006	2007	2006-2007
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Investigator	1.00	1.00	1.00	-
Legal Secretary	1.00	2.00 a	2.00	-
Assistant Prosecuting Attorney I	1.00	2.00 a	2.00	-
Total FTEs	<u>3.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Overtime	\$ 2,200	\$ 800	\$ 2,100	\$ 1,300

Prosecuting Attorney Law Enforcement Sales Tax

Dept. No. 2903

Annual Budget

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

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	123,432	180,495	171,738	228,421	0	228,421	26
10110	OVERTIME	1,401	800	2,067	2,100	0	2,100	162
10120	HOLIDAY WORKED	110	200	0	200	0	200	0
10200	FICA	9,315	12,180	12,976	17,650	0	17,650	44
10300	HEALTH INSURANCE	13,257	19,000	19,000	23,750	0	23,750	25
10325	DISABILITY INSURANCE	563	771	899	824	0	824	6
10350	LIFE INSURANCE	108	157	157	195	0	195	24
10375	DENTAL INSURANCE	945	1,300	1,300	1,780	0	1,780	36
10400	WORKERS COMP	694	701	701	1,181	0	1,181	68
10500	401(A) MATCH PLAN	1,300	2,340	1,588	2,925	0	2,925	25
10510	CERF-EMPLOYER PD CONTRIBUTION	1,208	1,185	1,333	0	0	1,350	13
	SUBTOTAL *****	152,335	219,129	211,759	279,026	0	280,376	27
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	0	0	0	1,000	0	1,000	0
	DUES TRAVEL & TRAINING							
37000	DUES	0	0	0	650	0	650	0
37200	SEMINARS/CONFERENCE/MEETING	0	0	0	320	0	320	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	0	280	0	280	0
37230	MEALS & LODGING-TRAINING	0	0	0	392	0	392	0
	SUBTOTAL *****	0	0	0	1,642	0	1,642	0
	UTILITIES							
48000	TELEPHONES	1,304	2,299	1,099	1,920	0	1,920	16-
	SUBTOTAL *****	1,304	2,299	1,099	1,920	0	1,920	16-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	55	56	0	0	0	0	0
	SUBTOTAL *****	55	56	0	0	0	0	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	325	325	0	0	0	0
91100	FURNITURE AND FIXTURES	0	6,450	2,819	0	0	0	0
91301	COMPUTER HARDWARE	0	3,850	3,462	0	0	0	0
91302	COMPUTER SOFTWARE	0	850	660	0	500	500	41-
92301	REPLC COMPUTER HDWR	0	0	0	0	1,500	1,500	0
	SUBTOTAL *****	0	11,475	7,266	0	2,000	2,000	82-
	TOTAL EXPENDITURES *****	153,695	232,959	220,124	283,588	2,000	286,938	23

Decimal values have been truncated.

