

# Prosecuting Attorney Summary

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

## **Description**

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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	2003	2004	2005	2005	2005	2005
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,278,255	\$ 1,388,990	\$ 1,282,150	\$ 203,582	\$ 23,372	\$ 1,509,104
100	1262	Victim Witness	128,536	134,993	116,985	13,277	-	130,262
100	1263	IV-D Child Support	340,158	349,517	339,709	87,962	200	427,871
100	1264	PA Retirement	14,208	6,461	-	7,752	-	7,752
260	2600	PA Training	14,198	5,633	-	6,420	-	6,420
261	2610	PA Tax Collection	18,084	19,594	22,250	1,603	-	23,853
262	2620	PA Contingency	19,805	19,500	-	20,000	-	20,000
263	2630	PA Bad Check Collections	139,220	116,625	113,115	8,892	-	122,007
264	2640	PA Forfeiture Money	-	-	-	15,650	-	15,650
290	2903	Prosecuting Attorney-Law Enf	78,632	147,068	162,294	756	-	163,050
<b>Total</b>			<u>\$ 2,031,096</u>	<u>\$ 2,188,381</u>	<u>\$ 2,036,503</u>	<u>\$ 365,894</u>	<u>\$ 23,572</u>	<u>\$ 2,425,969</u>

**Personnel Summary**

Fund	Dept	Department Name	2003	2004	2005
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1261	Prosecuting Attorney	21.75	22.32	22.32
100	1262	Victim Witness	3.00	3.00	3.00
100	1263	IV-D Child Support	7.00	7.00	8.00
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	1.00	0.50	0.50
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	3.25	2.18	2.18
264	2640	PA Forfeiture Money	-	-	-
290	2903	Prosecuting Attorney-Law Enf	2.00	3.00	3.00
<b>Total FTEs</b>			<u>38.00</u>	<u>38.00</u>	<u>39.00</u>

# Prosecuting Attorney

Department Number 1261

## **Mission**

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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**

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During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which became effective January 1, 2003. The tax provides funding for additional staff for the Prosecuting Attorney's Office (refer to department number 2903). With the FY 2004 budget, a total of 3 additional FTE's will be funded through Prop L monies: an investigator, a legal secretary, and an assistant prosecuting attorney.

Due to declining resources in the PA Bad Check Fund, annual operating expenditures previously included in the PA Bad Check budget (department number. 2630) were transferred to this budget in FY 2003 and 2004. The costs transferred to this budget total approximately \$70,000. The FY 2005 budget includes all of these costs.

There are no significant changes to this budget for FY 2005.

## **Goals and Objectives**

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### Budget Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage our caseload, and respond to the needs of the citizens of Boone County, in particular the victims of crime.
- Purchase and implement a new prosecutor case management system.
- Address the problem of storing and microfilming criminal case files. A few years ago, the Prosecutor's Office was involved in a County-wide solution for storage and is looking forward to a possible resolution. For the first time, the Prosecutor's Office destroyed old misdemeanor files that were housed at the Johnson Building. This temporarily freed up space for storing disposed files, however, there is still a need for additional space. Files are currently stored at several different locations. The long-term goal is to have all disposed files together, enhancing efficiency of retrieval. Some old files are still stored at the North Facility. The Prosecuting Attorney's Office plans to destroy misdemeanors over 10 years old, and move felonies to the Johnson Building.

- Address the issue of space shortage in the Prosecutor's Office, and investigate possible solutions.

Progress on Prior Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage our caseload, and respond to the needs of the citizens of Boone County, 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:** Pursuit of this ongoing goal will continue, assuming adequate funding resources are received. Upgrading and implementing a new prosecutor software system that will integrate with the courts and local law enforcement will greatly enhance our case management ability.

- Research and evaluate a new prosecutor case management system to enhance statistical data, assist staff with case and document management, and improve integration with local courts and law enforcement.

**Response:** The Prosecuting Attorney's Office has looked at several prosecutor case management systems in 2004. Two packages are under consideration, "Justware" and "Crimes." Purchase and implementation is expected in 2005, and will be requested in the Information Technology budget after a final decision has been made.

- Maintain a high level of morale through managerial encouragement and recognition as well as appropriate compensation for each employee.

**Response:** Follow the recommendation of the 2002 Position Classification and Salary Plan prepared by Public Sector Personnel Consultants and continue to move Prosecuting Attorney staff members up to mid-point.

**Performance Measures**

Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Felonies Filed	1522	1600	1650
Number of Misdemeanors Filed	3860	4300	4200
Number of Traffic Cases Filed	4160	3960	4000
Total Number of Cases Filed	9542	9860	9850

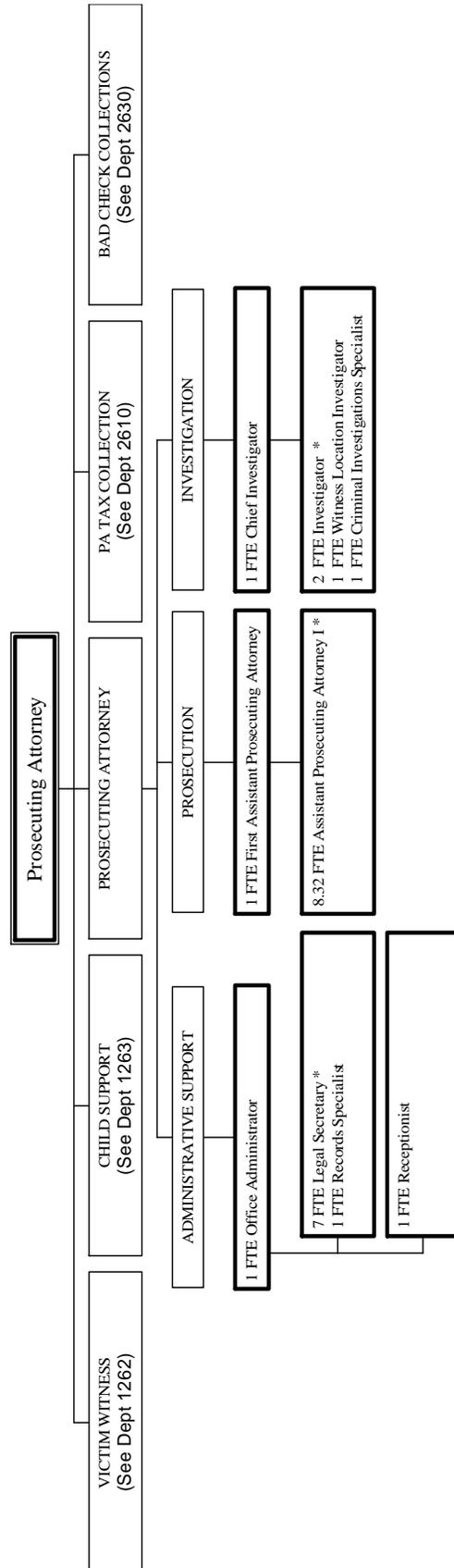
**Personnel Detail**

Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2005 Full-time Equivalent	2004-2005 Change
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	7.00	7.32 <sup>b</sup>	7.32 <sup>b</sup>	-
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 <sup>a</sup>	6.00	6.00	-
Criminal Investigations Specialist	1.00	1.00	1.00	-
File Clerk	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
<b>Total FTEs</b>	<u>21.75</u>	<u>22.32</u>	<u>22.32</u>	<u>-</u>
Overtime	\$ 16,000	\$ 16,500	\$ 16,500	\$ -

a Legal Secretary .25 FTE in Dept. No. 2630

b Assistant Prosecuting Attorney I .68 FTE in Dept. No. 2630

**Organizational Chart**



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

**Annual Budget**

1261 PROSECUTING ATTORNEY  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
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							
3528	REIMB PERSONNEL/PROJECTS	24,745	25,879	25,921	26,608	0	26,608	2
3560	COLLECTION FEES	13,026	18,500	28,000	18,500	0	18,500	0
3574	P.A. FEES	117,653	122,000	122,000	125,000	0	125,000	2
	SUBTOTAL *****	155,425	166,379	175,921	170,108	0	170,108	2
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	0	0	0	2,000	2,000	0
3892	DEPOSIT OVERAGE	0	0	1	0	0	0	0
	SUBTOTAL *****	0	0	1	0	2,000	2,000	0
	TOTAL REVENUES *****	223,150	234,104	243,647	237,833	2,000	239,833	2
	PERSONAL SERVICES							
10100	SALARIES & WAGES	921,999	1,017,526	999,625	1,044,799	0	1,044,799	2
10110	OVERTIME	11,233	16,500	18,700	18,700	0	18,700	13
10120	HOLIDAY WORKED	124	100	161	200	0	200	100
10200	FICA	67,721	79,111	75,200	81,373	0	81,373	2
10300	HEALTH INSURANCE	75,020	89,851	89,851	98,632	0	98,632	9
10325	DISABILITY INSURANCE	4,024	4,646	4,265	4,817	0	4,817	3
10350	LIFE INSURANCE	729	871	871	870	0	870	0
10375	DENTAL INSURANCE	6,050	7,031	7,031	7,030	0	7,030	0
10400	WORKERS COMP	6,421	6,311	6,311	7,261	0	7,261	15
10500	401(A) MATCH PLAN	9,150	13,058	9,850	13,057	0	13,057	0
10510	CERF-EMPLOYER PD CONTRIBUTION	4,964	4,979	5,164	0	0	5,411	8
	SUBTOTAL *****	1,107,439	1,239,984	1,217,029	1,276,739	0	1,282,150	3
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	15,474	14,306	15,500	15,565	0	15,565	8
23000	OFFICE SUPPLIES	10,513	8,960	8,960	12,950	0	12,950	44
23001	PRINTING	2,050	2,810	2,800	2,825	0	2,825	0
23050	OTHER SUPPLIES	244	250	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	499	250	350	250	0	250	0
	SUBTOTAL *****	28,781	26,576	27,860	31,840	0	31,840	19
	DUES TRAVEL & TRAINING							
37000	DUES	3,660	3,710	3,805	4,085	0	4,085	10
37200	SEMINARS/CONFEREN/MEETING	1,077	3,920	3,450	3,920	0	3,920	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	174	2,120	1,500	2,120	0	2,120	0
37230	MEALS & LODGING-TRAINING	58	2,570	3,500	2,387	0	2,387	7-
	SUBTOTAL *****	4,970	12,320	12,255	12,512	0	12,512	1
	UTILITIES							
48000	TELEPHONES	12,064	14,500	14,500	14,500	0	14,500	0
48050	CELLULAR TELEPHONES	1,530	1,800	1,500	1,560	0	1,560	13-
	SUBTOTAL *****	13,594	16,300	16,000	16,060	0	16,060	1-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	2,976	2,940	2,712	2,712	0	2,712	7-
59030	MOTOR VEHICLE LICENSE FEE	36	111	111	111	0	111	0
59100	VEHICLE REPAIRS	1,862	2,500	2,000	2,500	1,250-	1,250	50-
59105	TIRES	15	0	368	150	0	150	0
59200	LOCAL MILEAGE	285	480	480	500	0	500	4
59201	SPECIAL MILEAGE	140	100	100	100	0	100	0
	SUBTOTAL *****	5,315	6,131	5,771	6,073	1,250-	4,823	21-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	1,980	4,259	3,998	4,374	0	4,374	2
60200	EQUIP REPAIRS/MAINTENANCE	161	200	200	200	0	200	0
	SUBTOTAL *****	2,141	4,459	4,198	4,574	0	4,574	2

# Prosecuting Attorney

Dept. No. 1261

1261 PROSECUTING ATTORNEY  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	225	150	75	75	0	75	50-
71100	OUTSIDE SERVICES	79	1,000	1,000	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	104,427	104,427	104,427	132,338	0	132,338	26
71600	EQUIP LEASES & METER CHRG	393	420	375	360	0	360	14-
SUBTOTAL *****		105,124	105,997	105,877	133,773	0	133,773	26
OTHER								
SUBTOTAL *****		0	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	1,433	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	0	0	0	600	600	0
92000	REPLCMENT OFFICE EQUIP	8,710	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	745	0	0	0	0	1,996	0
92400	REPLCMENT AUTO/TRUCKS	0	0	0	0	20,776	20,776	0
SUBTOTAL *****		10,889	0	0	0	21,376	23,372	0
TOTAL EXPENDITURES *****		1,278,255	1,411,767	1,388,990	1,481,571	20,126	1,509,104	6

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# Victim Witness

Department Number 1262

## Mission

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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

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There are no significant changes in this budget.

## Goals and Objectives

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### 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

- 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 Victim Response Team (VRT) member or volunteer.  
**Response:** The VRT attempts to contact 100% of identified crime victims via letter and Victim Impact Statement and provides them with a follow-up phone call. They also try to facilitate a face-to-face meeting with appropriate staff 100% of the time when requested by crime survivors in an effort to reduce victim frustration.
- Provide victims of crime with relevant referral services for counseling, financial assistance, and protection.  
**Response:** Crime survivors are provided with written resources i.e. Sexual Assault Handbook, Trial Explanation Handbook, Domestic Violence Handbook, and miscellaneous brochures specifically related to their type of crime. The Victim/Witness Department provides information regarding Crime Victim's Compensation Fund to assist victims with financial needs. The Department also refers victims to local social service agencies for counseling. The referral network includes the following: Arthur Center, Women's Center at the University of Missouri, Counseling Center at the University of Missouri, as well as counseling centers at Columbia College

and Stephens College, the local abuse shelter, McCambridge Center, Human Comprehensive Services, Salvation Army, 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 SON (Supporting Others Through Non-Violence).

- Act as a liaison between the victims, support agencies, and attorneys, and better address the rights and needs of the victim.  
**Response:** Referrals are provided to the above social service agencies. The VRT makes every effort to guide crime survivors through the system and to ease their trauma.
- Provide crisis counseling to crime victims who are experiencing situational crisis.  
**Response:** The VRT members speak with victims in crisis on the phone and in person daily. Three victim advocates and three investigators are available every day. Attorneys also speak with crime survivors when appropriate.
- 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.  
**Response:** Each crime survivor is assigned to one of three victim advocates depending on their type of crime. Victims of misdemeanor property crimes are assigned to one advocate, victims of felony property crimes are assigned to another, and victims of crimes against persons are assigned to our Victim Specialist.
- 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.  
**Response:** Crime survivors are informed of their rights in the initial contact with their victim advocate, by letter, and/or in person.
- Provide crime victims with pertinent, written materials relating to the crime to take with them after meeting with them.  
**Response:** Crime survivors are provided with various brochures and handbooks to help educate them about the judicial system, i.e. Sexual Assault Handbook, Trial Explanation Handbook, Domestic Violence Handbook, and miscellaneous brochures specifically related to their type of crime.
- 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.  
**Response:** Victim's Compensation information is mailed to every victim of crime upon his or her identification by the Victim/Witness Office. The restitution management system enables the Office to easily computer generate Victim Impact Statements and information to be mailed very quickly. Further assistance with the filing for such compensation is given during the on-going contact with this agency and the victim. The VRT is

readily available to assist in any way required by the victim to achieve the filing of this compensation. With Victim Impact Statements, a two-sided card with pertinent information such as prosecutor name, case number, defendant name, charge, victim contact person, victim's rights, Crime Victim's Compensation Fund and services provided by the VRT is included. In the fiscal year ending June 30, 2003, \$181,734.57 was paid to victims, and \$20,400.01 was received in restitution for the Crime Victim Compensation Fund. According to the Restitution Coordinator for the Crime Victim Compensation Office, Boone County consistently collected the highest amount of restitution for the Crime Victims Compensation Fund in the State of Missouri for the past two years. Through April 30, 2004, \$84,026.13 was paid to victims while \$11,066.32 was received in restitution for the Crime Victim Compensation Fund.

- 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.  
**Response:** Evaluation forms are sent to each crime survivor along with a closing letter informing them of the disposition of their case and requesting feedback on their interaction with the VRT and the Prosecuting Attorney.

**Performance Measures**

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Child Physical Abuse	18	24	25
Child Sexual Abuse	39	43	45
DUI/DWI Crashes	5	6	6
Domestic Violence	1056	1119	1125
Adult Sexual Assault	48	53	55
Survivors of Homicide	25	39	25
Robbery	44	65	75
Burglary	122	110	125
Assault	517	575	550
Victims of Property Related Crimes	941	841	900
Total Victims Served by Victim Response Team	2815	2875	2930

**Personnel Detail**

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Crime Victim Counselor (Grant Funded)	1.00 *	1.00 *	1.00 *	-
Witness Coordinator	1.00	1.00	1.00	-
Witness Notification Director	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

\* Grant runs from Oct 1 - Sept 31 - has been renewed every year since 1995

**Organizational Chart**

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**Annual Budget**

1262 VICTIM WITNESS  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	47,198	37,940	51,433	38,787	0	38,787	2
	SUBTOTAL *****	47,198	37,940	51,433	38,787	0	38,787	2
	TOTAL REVENUES *****	47,198	37,940	51,433	38,787	0	38,787	2
	PERSONAL SERVICES							
10100	SALARIES & WAGES	93,875	88,855	99,307	102,689	0	93,001	4
10110	OVERTIME	247	0	384	0	0	0	0
10200	FICA	6,937	6,797	7,453	7,855	0	7,114	4
10300	HEALTH INSURANCE	10,230	12,075	12,075	13,257	0	12,152	0
10325	DISABILITY INSURANCE	410	401	433	464	0	419	4
10350	LIFE INSURANCE	106	117	117	117	0	107	8-
10375	DENTAL INSURANCE	825	945	945	945	0	866	8-
10400	WORKERS COMP	470	401	401	535	0	535	33
10500	401(A) MATCH PLAN	700	1,755	1,325	1,755	0	1,609	8-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,047	1,039	1,126	0	0	1,182	13
	SUBTOTAL *****	114,849	112,385	123,566	127,617	0	116,985	4
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	442	212	246	205	0	205	3-
23000	OFFICE SUPPLIES	1,491	1,100	1,100	1,100	0	1,100	0
23001	PRINTING	2,379	2,895	1,750	2,155	0	2,155	25-
23050	OTHER SUPPLIES	35	250	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	81	200	200	200	0	200	0
	SUBTOTAL *****	4,431	4,657	3,546	3,910	0	3,910	16-
	DUES TRAVEL & TRAINING							
37000	DUES	275	475	325	325	0	325	31-
37200	SEMINARS/CONFEREN/MEETING	794	750	890	750	0	750	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	558	944	250	950	0	950	0
37230	MEALS & LODGING-TRAINING	882	2,016	1,350	2,278	0	2,278	12
	SUBTOTAL *****	2,510	4,185	2,815	4,303	0	4,303	2
	UTILITIES							
48000	TELEPHONES	928	1,250	900	900	0	900	28-
	SUBTOTAL *****	928	1,250	900	900	0	900	28-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	25	28	72	72	0	72	157
	SUBTOTAL *****	25	28	72	72	0	72	157
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	190	192	192	192	0	192	0
	SUBTOTAL *****	190	192	192	192	0	192	0
	OTHER							
84010	RECEPTION/MEETINGS	63	150	152	150	0	150	0
84600	COURT COSTS	944	900	900	900	0	900	0
84700	WITNESS EXPENSES	909	2,500	2,500	2,500	0	2,500	0
84800	TRANSCRIPTS-CRIMINAL	2,934	350	350	350	0	350	0
	SUBTOTAL *****	4,853	3,900	3,902	3,900	0	3,900	0
	FIXED ASSET ADDITIONS							
92100	REPLCMENT FURN & FIXTURES	747	0	0	0	0	0	0
	SUBTOTAL *****	747	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	128,536	126,597	134,993	140,894	0	130,262	2

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# Child Support Enforcement

Department Number 1263

## Mission

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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

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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.

The FY 2005 budget includes funding for an additional position (Receptionist) as well as reclassification of a secretary position to a legal secretary position. These costs will be fully reimbursed by the state.

## Goals and Objectives

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### Budget Year Objectives

- Provide assistance in collecting child support and establishing paternity to all parties requesting help.
- Increase collections and work to become more efficient.

### Progress on Prior Year Objectives

- Continue to train all technicians.  
**Response:** Training continues on new procedures as they are established by Family Support Division-Child Support Enforcement.
- Increase the orders entered and the total dollars collected for custodial parents.  
**Response:** Collections continue to climb. As of May 2004, collections were within 5% of the total year 2003. From 2000 to 2003, collections have increased over \$500,000. This increase is a result of better methods of collecting support, as well as increased number of cases needing support.

**Performance Measures**

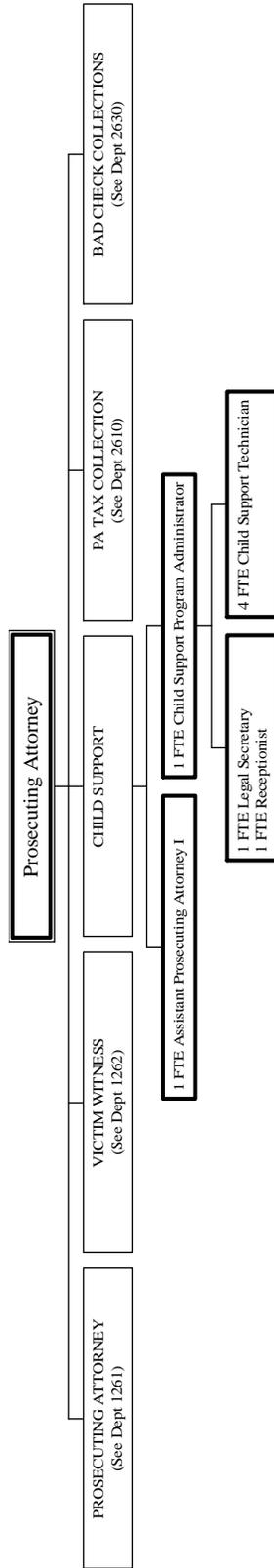
Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Criminal Non Support Cases Filed	15	12	20
Number of Criminal Non Support Cases Disposed	24	18	20
Number of Referrals	350	450	400
Number of Judgments Entered	180	180	200

**Personnel Detail**

Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2005 Full-time Equivalent	2004-2005 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	4.00	4.00	-
Legal Secretary	1.00	1.00	1.00	-
Receptionist	-	-	1.00	1.00
<b>Total FTEs</b>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>1.00</u>
Overtime	\$ 1,450	\$ 1,450	\$ 1,450	\$ -

**Organizational Chart**

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# Child Support Enforcement

Dept. No. 1263

## Annual Budget

1263 IV-D  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FED-STATE REIM EXPENSES	364,096	400,000	395,000	425,000	34,851	459,851	14
	SUBTOTAL *****	364,096	400,000	395,000	425,000	34,851	459,851	14
	TOTAL REVENUES *****	364,096	400,000	395,000	425,000	34,851	459,851	14
	PERSONAL SERVICES							
10100	SALARIES & WAGES	215,619	235,505	211,009	245,502	26,289	271,791	15
10110	OVERTIME	0	1,450	1,200	1,450	0	1,450	0
10120	HOLIDAY WORKED	0	0	137	0	0	0	0
10200	FICA	15,042	18,127	16,245	18,891	2,011	20,902	15
10300	HEALTH INSURANCE	23,870	28,175	28,175	30,933	4,419	35,352	25
10325	DISABILITY INSURANCE	926	1,071	1,125	1,116	121	1,237	15
10350	LIFE INSURANCE	244	273	273	273	39	312	14
10375	DENTAL INSURANCE	1,925	2,205	2,205	2,205	315	2,520	14
10400	WORKERS COMP	1,169	1,071	1,071	1,286	114	1,400	30
10500	401(A) MATCH PLAN	1,950	4,095	2,108	4,095	650	4,745	15
10510	CERF-EMPLOYER PD CONTRIBUTION	1,033	1,040	166	0	0	0	0
10600	UNEMPLOYMENT BENEFITS	4,226	276	275	0	0	0	0
	SUBTOTAL *****	266,008	293,288	263,989	305,751	33,958	339,709	15
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	705	716	881	839	0	839	17
23000	OFFICE SUPPLIES	1,877	1,800	1,800	2,000	0	2,000	11
23001	PRINTING	710	730	500	730	0	730	0
23850	MINOR EQUIPMENT & TOOLS	393	650	502	500	0	500	23-
	SUBTOTAL *****	3,688	3,896	3,683	4,069	0	4,069	4
	DUES TRAVEL & TRAINING							
37000	DUES	490	585	590	515	0	515	11-
37200	SEMINARS/CONFEREN/MEETING	2,440	2,995	2,800	2,920	0	2,920	2-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,838	2,562	2,562	3,429	0	3,429	33
37230	MEALS & LODGING-TRAINING	2,314	6,140	6,140	4,450	0	4,450	27-
	SUBTOTAL *****	7,082	12,282	12,092	11,314	0	11,314	7-
	UTILITIES							
48000	TELEPHONES	3,151	4,116	3,300	4,684	265	4,949	20
48100	NATURAL GAS	1,756	2,970	2,970	2,970	0	2,970	0
48200	ELECTRICITY	3,122	3,816	3,400	3,400	0	3,400	10-
48300	WATER	131	225	160	160	0	160	28-
48400	SOLID WASTE	156	168	168	168	0	168	0
48600	SEWER USE	153	180	180	180	0	180	0
	SUBTOTAL *****	8,471	11,475	10,178	11,562	265	11,827	3
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	340	600	365	400	0	400	33-
	SUBTOTAL *****	340	600	365	400	0	400	33-
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	173	0	0	0	0	0	0
71100	OUTSIDE SERVICES	7,508	9,780	7,000	9,718	0	9,718	0
71500	BUILDING USE/RENT CHARGE	45,528	45,528	46,385	47,313	0	47,313	3
71600	EQUIP LEASES & METER CHR	0	3,003	1,451	2,901	420	3,321	10
	SUBTOTAL *****	53,210	58,311	54,836	59,932	420	60,352	3
	OTHER							
86300	TESTING	0	1	0	0	0	0	0
	SUBTOTAL *****	0	1	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	0	0	0	200	200	0
91100	FURNITURE AND FIXTURES	0	4,374	4,374	0	0	0	0
92100	REPLCMNT FURN & FIXTURES	1,355	0	0	0	0	0	0
	SUBTOTAL *****	1,355	4,374	4,374	0	200	200	95-
	TOTAL EXPENDITURES *****	340,158	384,227	349,517	393,028	34,843	427,871	11

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# Prosecuting Attorney Retirement

Dept. No. 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

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								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2003	2004	2004	2005	2005	2005	PY
	OTHER	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
86790	MO PROSECUTOR'S RETIREMEN	14,208	15,500	6,461	7,752	0	7,752	49-
	SUBTOTAL *****	14,208	15,500	6,461	7,752	0	7,752	49-
	TOTAL EXPENDITURES *****	14,208	15,500	6,461	7,752	0	7,752	49-

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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	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
3540	DEFENDANT CRT COSTS&RECOUPMENT	4,335	4,400	4,300	4,300	0	4,300	2-
	SUBTOTAL *****	4,335	4,400	4,300	4,300	0	4,300	2-
	FINES AND FORFEITURES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	6	10	3	3	0	3	70-
3712	INT-LONG TERM INVEST	52	57	72	72	0	72	26
3798	INC/DEC IN FV OF INVESTMENTS	7	5	32-	0	0	0	0
	SUBTOTAL *****	66	72	43	75	0	75	4
	TOTAL REVENUES *****	4,402	4,472	4,343	4,375	0	4,375	2-
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	4,760	2,300	2,833	2,300	0	2,300	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,264	1,380	1,100	1,380	0	1,380	0
37230	MEALS & LODGING-TRAINING	7,173	2,720	1,700	2,740	0	2,740	0
	SUBTOTAL *****	14,197	6,400	5,633	6,420	0	6,420	0
	TOTAL EXPENDITURES *****	14,197	6,400	5,633	6,420	0	6,420	0

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# Prosecuting Attorney

## Tax Collection

Department Number 2610

### Mission

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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

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There are no significant changes to this budget.

### Goals and Objectives

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#### 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).
- 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). Successful collection increases revenues for the State of Missouri and for Boone County. Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.

**Response:** The Boone County Prosecuting Attorney's revenue has exceeded expectations this year for the State of Missouri and for Boone County. This increase is due to the fact that the DOR chose not to do Tax Amnesty in 2004, and they have been certifying cases to the Prosecuting Attorney's Office every month. The Prosecuting Attorney has also been successful in collecting on a few very large tax cases.

Prosecuting Attorney  
Tax Collection

Dept. No. 2610

**Performance Measures**

Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Amount Remitted to Department of Revenue	\$ 125,446	\$ 300,803	\$ 250,000
Percent Received by Boone County	\$ 25,089	\$ 60.161	\$ 50,000

**Personnel Detail**

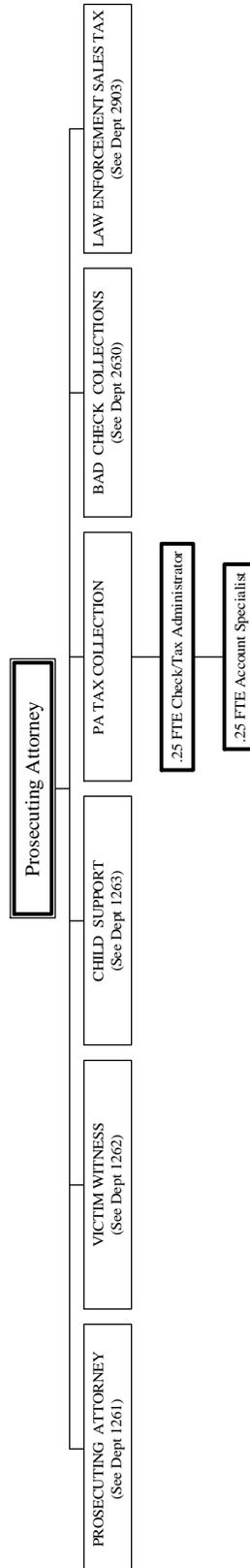
Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2004 Full-time Equivalent	2004-2005 Change
Bad Check /Tax Administrator	-	0.25 a	0.25 a	-
Account Specialist	1.00	0.25 b	0.25 b	-
<b>Total FTEs</b>	<u>1.00</u>	<u>0.50</u>	<u>0.50</u>	<u>-</u>

a Bad Check/Tax Administrator (Position 60) split .25/.75 with 2630

b Account Specialist (Position 573) deactivated and Account Specialist (Position 452) split .25/.75 with 2630

**Organizational Chart**

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Prosecuting Attorney  
Tax Collection

Dept. No. 2610

**Annual Budget**

2610 PA TAX COLLECTION  
261 PA TAX COLLECTION FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	13,025	18,500	28,000	20,000	0	20,000	8
	SUBTOTAL *****	13,025	18,500	28,000	20,000	0	20,000	8
	INTEREST							
3711	INT-OVERNIGHT	16	20	7	7	0	7	65-
3712	INT-LONG TERM INVEST	203	167	154	154	0	154	7-
3798	INC/DEC IN FV OF INVESTMENTS	21	5	46-	5	0	5	0
	SUBTOTAL *****	241	192	115	166	0	166	13-
	TOTAL REVENUES *****	13,267	18,692	28,115	20,166	0	20,166	7
	PERSONAL SERVICES							
10100	SALARIES & WAGES	12,064	14,972	15,806	19,566	0	19,566	30
10110	OVERTIME	0	0	775	1,000	0	1,000	0
10200	FICA	909	1,145	1,257	1,573	0	1,573	37
10300	HEALTH INSURANCE	3,410	8,050	0	0	0	0	0
10325	DISABILITY INSURANCE	64	68	94	4	0	4	94-
10350	LIFE INSURANCE	18	78	0	0	0	0	0
10375	DENTAL INSURANCE	275	630	0	0	0	0	0
10400	WORKERS COMP	122	71	72	107	0	107	50
10510	CERF-EMPLOYER PD CONTRIBUTION	43	0	0	0	0	0	0
	SUBTOTAL *****	16,906	25,014	18,004	22,250	0	22,250	11-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	270	270	278	278	0	278	2
23000	OFFICE SUPPLIES	837	1,000	987	1,000	0	1,000	0
23001	PRINTING	70	70	75	75	0	75	7
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	100	0	100	0
	SUBTOTAL *****	1,177	1,490	1,490	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							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	18,084	26,604	19,594	23,853	0	23,853	10-

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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	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	19,719	19,838	19,629	20,000	0	20,000	0
	SUBTOTAL *****	19,719	19,838	19,629	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	5	10	7	7	0	7	30-
3712	INT-LONG TERM INVEST	148	150	150	150	0	150	0
3798	INC/DEC IN FV OF INVESTMENTS	2	2	0	2	0	2	0
	SUBTOTAL *****	157	162	157	159	0	159	1-
	TOTAL REVENUES *****	19,876	20,000	19,786	20,159	0	20,159	0
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	1,500	1,000	500	1,000	0	1,000	0
	SUBTOTAL *****	1,500	1,000	500	1,000	0	1,000	0
	OTHER							
84600	COURT COSTS	1,431	5,500	4,500	5,500	0	5,500	0
84700	WITNESS EXPENSES	2,688	6,500	7,500	6,500	0	6,500	0
84800	TRANSCRIPTS-CRIMINAL	14,185	6,500	6,500	6,500	0	6,500	0
85400	CRIMINAL INVESTIGATION	0	500	500	500	0	500	0
	SUBTOTAL *****	18,305	19,000	19,000	19,000	0	19,000	0
	TOTAL EXPENDITURES *****	19,805	20,000	19,500	20,000	0	20,000	0

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# Prosecuting Attorney

## Bad Check Collections

Department Number 2630

### **Mission**

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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**

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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 by paying for one-half the cost of law books, training costs, the local match required for the Domestic Violence Grant (since 1995), as well as additional staff for the PA's office. The revenues to this fund are relatively flat and do not grow commensurate with the growth in expenses. The flat revenue stream combined with increased spending has depleted the fund balance such that expenditures from this fund must be reduced.

In FY 2003 and FY 2004, approximately \$70,000 in on-going expenditures were transferred from this fund to the General Fund (see department number #1261).

There are no significant changes to this budget.

### **Goals and Objectives**

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#### Budget 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.
- Exceed the current level of collection.
- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.
- Attempt more recovery of restitution, administrative handling costs, store service charges and MOPS fees under the 10 day notice process.

# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

## Progress on Prior Year Objectives

- Exceed current level of collection.  
**Response:** Attempting to exceed previous year's Administrative Handling fees is an ongoing goal. Exceeding budgeted revenue in 2004 by approximately \$2000 is expected if fee collection continues as in the first eight months of this year.
  
- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.  
**Response:** Boone County victims are educated regarding the submission of bad check complaints to the Prosecutor's Office, 10-day notice letters are sent, and criminal charges are filed on check writers who do not pay.
  
- Attempt more recovery of restitution, administrative handling costs, store service charges and MOPS fees under the 10 day notice process.  
**Response:** Unfortunately, over the past couple of years, fewer and fewer bad check writers are choosing the option of paying their bad check(s) under the 10-day notice time period. As a result, more bad check charges are being filed and more uncollectible checks are being returned to victims/businesses.
  
- Obtain payment without filing criminal charges, resulting in recovery of more administrative costs.  
**Response:** The trend of fewer bad check writers choosing to pay their checks under the 10-day notice time period is resulting in fewer administrative handling fees being collected by the Prosecuting Attorney's office.

Prosecuting Attorney  
Bad Check Collections

Dept. No. 2630

**Performance Measures**

Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Bad Checks Received	11,788	9,432	10,000
Number of Cases Filed	352	352	350
Number of Convictions	300	336	300
Number of Dismissals	101	25	30
Court Ordered Restitution Received in PA's Office	116,728	156,500	120,000
Restitution Received in PA's Office	709,333	526,000	600,000
PA Fees Collected	109,834	125,000	123,000

**Personnel Detail**

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	1.00	0.68 d	0.68 d	-
Bad Check /Tax Administrator	1.00	0.75 b	0.75 b	-
Account Specialist	1.00	0.75 b	0.75 b	-
Legal Secretary	0.25 a	- c	-	-
<b>Total FTEs</b>	<b>3.25</b>	<b>2.18</b>	<b>2.18</b>	<b>-</b>
Overtime	\$ 2,300	\$ 1,500	\$ 1,500	-

a Legal Secretary .75 FTE in 1261

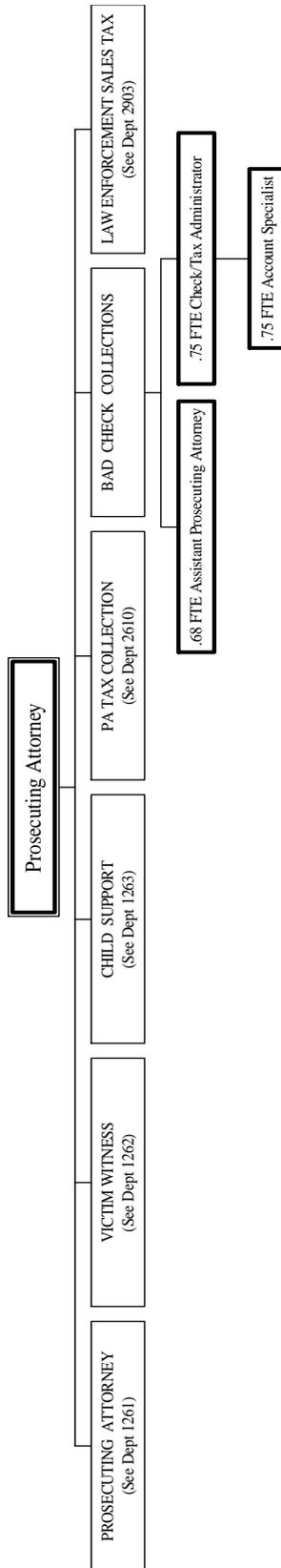
b Bad Check/Tax Administrator .25 FTE in 2610 and Account Specialist .25 FTE in 2610

c Legal Secretary .25 FTE moved to 1261

d Assistant Prosecuting Attorney I .32 FTE in 1261

**Organizational Chart**

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# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

## Annual Budget

2630 PA BAD CHECK COLLECTIONS  
263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	125,069	123,000	125,000	123,000	0	123,000	0
	SUBTOTAL *****	125,069	123,000	125,000	123,000	0	123,000	0
	INTEREST							
3711	INT-OVERNIGHT	14	17	12	12	0	12	29-
3712	INT-LONG TERM INVEST	265-	100	268	200	0	200	100
3798	INC/DEC IN FV OF INVESTMENTS	46	25	100-	25	0	25	0
	SUBTOTAL *****	204-	142	180	237	0	237	66
	MISCELLANEOUS							
3891	DIVIDENDS/REBATES	166	0	0	0	0	0	0
3892	DEPOSIT OVERAGE	200	125	130	125	0	125	0
	SUBTOTAL *****	367	125	130	125	0	125	0
	TOTAL REVENUES *****	125,233	123,267	125,310	123,362	0	123,362	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	108,923	86,769	86,769	89,419	0	89,419	3
10110	OVERTIME	1,019	1,500	1,500	1,500	0	1,500	0
10200	FICA	8,154	6,752	6,752	6,955	0	6,955	3
10300	HEALTH INSURANCE	10,230	10,774	10,774	11,842	0	11,842	9
10325	DISABILITY INSURANCE	424	398	398	411	0	411	3
10350	LIFE INSURANCE	129	104	104	104	0	104	0
10375	DENTAL INSURANCE	825	844	844	844	0	844	0
10400	WORKERS COMP	618	397	400	473	0	473	19
10500	401(A) MATCH PLAN	650	1,567	663	1,567	0	1,567	0
	SUBTOTAL *****	130,976	109,105	108,204	113,115	0	113,115	3
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	5	5	0	5	0
22500	SUBSCRIPTIONS/PUBLICATION	1,029	63	63	63	0	63	0
23000	OFFICE SUPPLIES	2,663	3,250	3,250	3,250	0	3,250	0
23001	PRINTING	2,555	2,820	2,500	2,830	0	2,830	0
23050	OTHER SUPPLIES	0	250	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	236	300	200	300	0	300	0
	SUBTOTAL *****	6,485	6,688	6,268	6,698	0	6,698	0
	DUES TRAVEL & TRAINING							
37000	DUES	350	400	329	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	160	180	180	180	0	180	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	192	124	124	124	0	124	0
37235	MEALS & LODGING - OTHER	190	436	440	440	0	440	0
	SUBTOTAL *****	893	1,140	1,073	1,144	0	1,144	0
	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	0	250	250	250	0	250	0
	SUBTOTAL *****	0	250	250	250	0	250	0
	OTHER							
86896	DEPOSIT SHORTAGE	215	50	80	50	0	50	0
86898	OVER AND SHORT	50-	0	0	0	0	0	0
	SUBTOTAL *****	165	50	80	50	0	50	0
	TOTAL EXPENDITURES *****	139,220	117,983	116,625	122,007	0	122,007	3

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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	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	11	15	8	8	0	8	46-
3712	INT-LONG TERM INVEST	154	120	190	175	0	175	45
3798	INC/DEC IN FV OF INVESTMENTS	19	5	82-	0	0	0	0
	SUBTOTAL *****	185	140	116	183	0	183	30
	TOTAL REVENUES *****	185	140	116	183	0	183	30
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/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

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# Prosecuting Attorney Law Enforcement Sales Tax

Department Number 2903

## Mission

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

## Budget Highlights

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There are no significant changes to this budget.

## Goals and Objectives

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- Refer to department number 1261.

## Personnel Detail

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Position Detail	2003 Full-Time Equivalent	2004 Full-Time Equivalent	2005 Full-Time Equivalent	2004-2005 Change
Investigator	1.00	1.00	1.00	-
Legal Secretary	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	-	1.00	1.00	-
<b>Total FTEs</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
Overtime	\$ -	\$ 1,750	\$ 2,200	\$ 450

## Organizational Chart

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Refer to department number 1261.

Prosecuting Attorney  
Law Enforcement Sales Tax

Dept. No. 2903

**Annual Budget**

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

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	61,215	124,933	112,000	131,102	0	131,102	4
10110	OVERTIME	1,611	1,750	2,315	2,200	0	2,200	25
10200	FICA	4,576	9,691	9,691	10,197	0	10,197	5
10300	HEALTH INSURANCE	6,820	12,075	12,075	13,257	0	13,257	9
10325	DISABILITY INSURANCE	237	577	577	602	0	602	4
10350	LIFE INSURANCE	70	117	117	117	0	117	0
10375	DENTAL INSURANCE	550	945	945	945	0	945	0
10400	WORKERS COMP	275	578	578	694	0	694	20
10500	401(A) MATCH PLAN	0	1,170	925	1,755	0	1,755	50
10510	CERF-EMPLOYER PD CONTRIBUTION	1,034	1,609	1,350	0	0	1,425	11-
	SUBTOTAL *****	76,391	153,445	140,573	160,869	0	162,294	5
UTILITIES								
48000	TELEPHONES	614	889	710	708	0	708	20-
	SUBTOTAL *****	614	889	710	708	0	708	20-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	37	94	41	48	0	48	48-
	SUBTOTAL *****	37	94	41	48	0	48	48-
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	396	4,790	4,019	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	350	352	0	0	0	0
91301	COMPUTER HARDWARE	1,192	1,500	1,373	0	0	0	0
	SUBTOTAL *****	1,588	6,640	5,744	0	0	0	0
	TOTAL EXPENDITURES *****	78,632	161,068	147,068	161,625	0	163,050	1

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