

CERTIFIED COPY OF ORDER



STATE OF MISSOURI }
County of Boone } ea.

May Session of the April Adjourned

Term. 2013

In the County Commission of said county, on the 9th day of May 20 13

the following, among other proceedings, were had, viz:

Now on this day the County Commission of the County of Boone does hereby approve the attached Membership Contract with the MAC Trust. It is further ordered the Presiding Commissioner is hereby authorized to sign said Membership Contract.

Done this 9th day of May, 2013

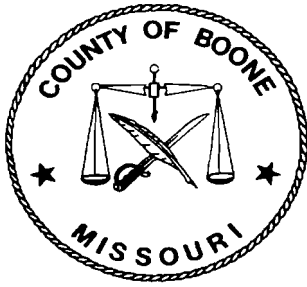
ATTEST:

Wendy S. Noren
Wendy S. Noren
Clerk of the County Commission

Daniel K. Atwill
Presiding Commissioner

Karen M. Miller
District I Commissioner

Janet M. Thompson
District II Commissioner



CHARLES J. DYKHOUSE
BOONE COUNTY COUNSELOR
801 E. WALNUT, SUITE 211
COLUMBIA, MISSOURI 65201
TELEPHONE (573) 886-4414
FAX (573) 886-4413

TO: Dan Atwill, Presiding Commissioner
Karen Miller, Southern District Commissioner
Janet Thompson, Northern District Commissioner

FROM: C.J. Dykhouse, County Counselor
Shannon Leigers, Benefits / Risk Management

DATE: May 6, 2013

RE: Boone County's Workers' Compensation Coverage

Currently, Boone County is self-insured for Worker's Compensation purposes. Due to the termination notice received from the County's current Third-Party Administrator (TPA), a committee was formed to consider options for the County, including but not limited to, the possible contracting with a new TPA (and continuing as a self-insured) or joining one of the available public pools for Workers' Compensation coverage. The committee consisted of the following members:

- Dan Atwill
- June Pitchford
- Wendy Noren
- Nicole Galloway
- Shannon Leigers
- Angela Ayers
- Greg Edington
- CJ Dykhouse

Commissioner Atwill chose to abstain from the committee's final recommendation, and has announced his intention to abstain from the Commission's vote on this matter. The remaining members of the committee, after reviewing the available options, do unanimously recommend that the Commission take such action as is required for Boone County to join the MAC Trust for the County's Workers' Compensation coverage beginning June 1, 2013.

At this time, there are two (2) action items necessary to effectuate this recommendation:

1. Approval of the Membership Contract with the MAC Trust and authorization for the Presiding Commissioner to execute the same.
2. Approval of the Application to be filed with the Division of Workers' Compensation (Form WC-81b) and authorization for the Presiding Commissioner to execute the same. It should be noted that an attachment to that form is a closed record, as it contains protected health information of the County's employees.

The Committee believes that the County will benefit from a future, long-term membership in the MAC Trust and believes pursuing such membership at this time is the best option available to Boone County.

MEMBERSHIP CONTRACT

MISSOURI ASSOCIATION OF COUNTIES
WORKERS' COMPENSATION TRUST

Effective June 1, 2013, the following named organization:

Name of Organization: Boone County
Address: 613 East Ash Street, Room 114
City: Columbia, MO 65201

does hereby bind itself contractually for an indefinite term (subject to termination as provided in 801the By-Laws) to the Missouri Association of Counties, thereby accepting and adopting its organizational documents and its by-laws and it does hereby agree to abide by said documents and by-laws accepting all rights, privileges, and obligations therein contained as a condition of membership in said Association.

It is therefore agreed and understood that the Association does hereby extend all rights and privileges of membership to:

Name of Organization: Boone County

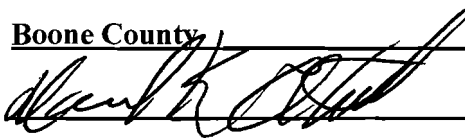
and shall fulfill all obligations of the Association, as set forth in the Articles of Organization and By-Laws.

This agreement also acknowledges your review and understanding of the "obligations of the Member" within the bylaws specifically regarding the "assessable nature of the "Trust" and the term "Joint & Several Liability" in the 81b form.

This contract is hereby executed this June 1, 2013 _____
Date

by parties hereto as follows:

Missouri Association of Counties Self-Insured Workers' Compensation & Insurance Trust

MAC:	Name of the Organization:
By: <u>Dick Burke</u>	<u>Boone County</u>
Signature: _____	
Date: _____	<u>5-9-13</u>
Title: <u>Trust Administrator</u>	<u>Presiding Commissioner</u>

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STATE OF MISSOURI }
County of Boone } ea.

May Session of the April Adjourned

Term. 20 13

In the County Commission of said county, on the 9th day of May 20 13

the following, among other proceedings, were had, viz:

Now on this day the County Commission of the County of Boone does hereby approve the attached Application to be filed with the Division of Workers' Compensation (Form WC-81b). It is further ordered the Presiding Commissioner is hereby authorized to sign said Application.

Done this 9th day of May, 2013

ATTEST:

Wendy S. Noren
Wendy S. Noren *mg*
Clerk of the County Commission



Daniel K. Atwill
Presiding Commissioner



Karen M. Miller
District I Commissioner



Janet M. Thompson
District II Commissioner



MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
APPLICATION FOR MEMBERSHIP IN THE

Missouri Association of Counties Self-Insured Workers' Compensation and Insurance Trust

(Trust Fund Name)

Name & dba Boone County

Corporation Co-Partnership Individual

Mailing Address 613 East Ash St., Rm 114 Columbia MO 65201
(Number) (Street) (City) (State) (ZIP Code)

Location Address 613 East Ash St., Rm 114 Columbia MO 65201
(Number) (Street) (City) (State) (ZIP Code)

Nature of business County Government FEIN Number 43-6000349

List partners or corporate officers:

Dan Atwill Presiding Commissioner

(Name) (Title)

Karen Miller District 1 Commissioner

(Name) (Title)

Janet Thompson District II Commissioner

(Name) (Title)

(Name) (Title)

Insurance Coverage is now carried by: Self-Insured with excess provided by Safety National Casualty Corporation

We hereby formally apply for continuing membership for workers' compensation self-insurance coverage in the above-named Trust, to be effective 12:01 A.M. June 1, 2013, and, if accepted by its duly authorized representative, do hereby constitute and appoint (if applicable, Service Company) Missouri Association of Counties Self-Insured Workers' Compensation and Trust to act as Administrators of the Trust and as our agents-in-fact in all matters relating to the Workers' Compensation Law.

We further agree as follows:

- (a) To accept and be bound by the provisions of the Missouri Workers' Compensation Act
- (b) That, by this reference, the terms and provisions of the Indemnity Agreement and/or Amendments thereto filed or which may hereafter be filed with the Missouri Division of Workers' Compensation are hereby adopted, approved, ratified and confirmed by us; and further, we agree to assume all of the obligations set forth therein, including our joint and several liabilities for payment of any lawful awards against any member of the trust; and in the event we fail to pay any premium or lawful assessment within thirty (30) days of the date the same shall become due, we will pay all costs of the collection thereof, including reasonable attorneys' fees
- (c) To abide by the rules and regulations of the trustees of the trust and to conform to the terms of the agreements they may enter into with any authorized service company as long as we remain a member of the trust
- (d) That, in the event of any changes in corporate structure, or in legal entity, or if any locations are to be added to or deleted from this coverage, we agree to immediately notify (Name of the Trust Fund or Service Company) Missouri Association of Counties Self-Insured Workers' Compensation and Insurance Trust

(Address) 516 East Capitol Ave, Jefferson City, MO 65102

- (c) That should we desire to cancel our coverage, we will give notice in accordance with the terms and conditions established by the trust
- (f) That coverage under this membership shall be for Missouri operations only
- (g) That the Wage Declaration Schedule and/or Certificates, when completed and returned to us by (Service Company) Missouri Association of Counties Self-Insured Workers' Compensation and Insurance Trust, become a part of this agreement.

County of Boone

(Typed Name of Applicant)

[Handwritten Signature]
(Signature of Applicant)

Presiding

Commissioner

(Title) (Owner, Partner, Corporate Officer)

WITNESSES:

(1) WENDY S. NOREN
(Typed Name)

[Handwritten Signature]
(Signature)

801 E. WALNUT, COLUMBIA, MO 65201
(Address)

(2) _____
(Typed Name)

(Signature)

(Address)

Dick Burke, MAC Trust Administrator

(Corporate President)

(Date)

The above applicant is a member of Missouri Association of Counties Self-Insured Workers' Comp. and Insurance Trust and is hereby approved for membership in this trust, and coverage is effective the 1st day of June, 2013.

Signed this _____ day of _____,

By: _____
(Fund Administrator or Trustee)

Missouri Association of Counties Self-Insured Workers' Compensation and Insurance Trust

Name of Trust Fund _____

Effective June 1, 2013 to Canceled or non-renew

Member Name Boone County

Address 613 East Ash St., Room 114 City Columbia State MO ZIP 65201

Present coverage Self-Insured with Excess by Safety National No. Locations 7 No. Employees 422

Own or operate aircraft? No Details _____

Premium Estimate by Class

<u>Code</u>	<u>Classification</u>	<u>Estimated Next Year Payroll</u>	<u>Rate Per \$100</u>	<u>Estimated Premium</u>
5506	Street or Road Construction	1,598,532.00	6.42	102,626.00
7720	Police Officers	5,426,184.00	3.15	170,925.00
8391	Auto Repair	126,564.00	2.97	3,759.00
8810	Clerical	4,919,820.00	0.22	10,824.00
8820	Attorney-All Employees	1,804,404.00	0.19	3,428.00
8835	Public Health Nurse	209,472.00	3.01	6,305.00
9015	Building NOC	412,284.00	3.34	13,770.00
9082	Restaurant NOC	140,016.00	1.03	1,442.00
9410	Municipal/Assessor/Pub Adm	1,233,684.00	4.36	53,789.00
TOTALS		\$15,870,960.00	\$24.69	\$366,868.00
				Experience Modification 1.00
				Standard Premium 366,868.00

Experience

<u>From</u>	<u>To</u>	<u>Gross Payroll</u>	<u>Total Losses</u>
1-1-2008	12-31-2008	16,985,454.00	324,449.00
1-1-2009	12-31-2009	16,641,700.00	152,381.00
1-1-2010	12-31-2010	18,104,116.00	319,399.00
1-1-2011	12-31-2011	16,204,533.00	330,841.00
1-1-2012	12-31-2012	15,870,960.00	123,739.00

Losses over \$10,000 past 5 years

<u>Date</u>	<u>Injury</u>	<u>Total Amount</u>	<u>Open or Closed</u>
See attached	_____	_____	_____
Loss Run	_____	_____	_____
_____	_____	_____	_____

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STATE OF MISSOURI }
County of Boone } ea.

May Session of the April Adjourned

Term. 20 13

In the County Commission of said county, on the 9th day of May 20 13

the following, among other proceedings, were had, viz:

Now on this day the County Commission of the County of Boone does hereby accept the Security Agreement and Letter of Credit for Midway Heights Elementary School Access Improvements. It is further ordered the Presiding Commissioner is hereby authorized to sign said Security Agreement and Letter of Credit.

Done this 9th day of May, 2013

ATTEST:

Wendy S. Noren
Wendy S. Noren
Clerk of the County Commission

Daniel K. Atwill
Daniel K. Atwill
Presiding Commissioner

Karen M. Miller
Karen M. Miller
District I Commissioner

Janet M. Thompson
Janet M. Thompson
District II Commissioner

ORIGINAL



IRREVOCABLE LETTER OF CREDIT
NO. 2100500410
DATE: April 8, 2013

Amount: \$52,618.50

County of Boone
Attn: Director, Planning and Building
801 E Walnut St, Rm. 210
Columbia, MO 65201

Ladies and Gentlemen:

We hereby authorize the County of Boone to draw on the Landmark Bank for the account of the Columbia Public School District located at 916 Bernadette Dr Columbia, MO 65203 up to an aggregate amount of \$52,618.50 available by your drafts at sight. Your drafts must be accompanied by your invoice to Columbia Public School District and accompanied by a Certificate for Drawing in substantially the form set out on Exhibit "A", which is attached hereto and incorporated by reference.

All drafts hereunder must be marked "Drawn under Landmark Bank Letter of Credit #2100500410 dated April 8, 2013."

The amount of each draft drawn under this credit must be endorsed hereon, and the presentation of each draft, if negotiated, shall be a warranty by the negotiating bank that such endorsement has been made and that documents have been forwarded as herein requested. Partial drawings are permitted. All payments under this letter of credit will be made available to you at the counters of the loan issuer or immediately by wire transfer of immediately available funds to the account(s) designated by the Boone County Treasurer.

We hereby engage with the drawers, endorsers, and bona fide holders of drafts drawn under and in compliance with the terms of this credit that the same will be duly honored on due presentation and delivery of documents as specified if presented to this bank on or before December 31, 2013, provided further that upon such expiration, either at December 31, 2013, or such extended period as contemplated herein we shall immediately transfer the balance of the maximum available credit to you at the account then-designated by the Boone County Treasurer.

This letter of credit may be extended upon presentation of an agreement to extend, executed by the Columbia Public Schools and the County of Boone, and presented to Landmark Bank within the 60-day period prior to the then-effective date of expiration of this letter of credit.

Upon our receipt, from time to time, from the County of Boone, of a written reduction certificate in substantially the same form as Exhibit "B", which is attached hereto and incorporated herein by reference, we are authorized to reduce the maximum available credit hereunder by the amount stated in such certificate, any such reduction to be effective only at our close of business on the date which we receive said written reduction certificate.

This letter of credit sets forth in full our undertaking, and such undertaking shall not in any way be modified, amended, amplified, or limited by reference to any document, instrument or agreement referred to herein, except that Exhibit "A" and Exhibit "B" attached hereto are incorporated herein by reference as an integral part of this letter of credit.

Except as expressly provided herein, this credit is subject to the Uniform Customs and Practice for Documentary Credits (1993 revision), The International Chamber of Commerce Publication #500.

Sincerely yours,

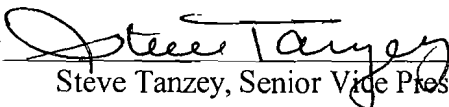
By: 
Steve Tanzey, Senior Vice President

Exhibit "A"
To Letter of Credit
Form of Certificate for Drawing

Boone County, Missouri letterhead

Date

Landmark Bank
801 E. Broadway
Columbia, Missouri 65201
Attention: Steve Tanzey, Senior VP

Re: Landmark Bank Letter of Credit No.: 2100500410
Dated: April 8, 2013
In Favor of Boone County, Missouri on behalf of Columbia Public Schools

Gentlemen:

The undersigned, a duly authorized official of County of Boone, Missouri (the "Beneficiary"), hereby certifies to Landmark Bank (the "Bank"), with reference to Irrevocable Letter of Credit No. 2100500410 (the "Letter of Credit"; any capitalized terms used herein and not defined shall have their respective meanings as set forth in the said Letter of Credit) issued by the Bank in favor of the Beneficiary, that:

1. The Account Party has failed to complete all improvements or fulfill all obligations required by the Subdivision Regulations, Stormwater regulations, or other applicable rules and regulations of the County of Boone.
2. A draft in the sum of \$ _____ as requested by this Certificate is not in excess of the Maximum Available Credit under the Letter of Credit and shall result in a reduction of the Maximum Available Credit under the Letter of Credit.

Transfer the funds as stated above to the credit of the Boone County, Missouri to the following account, as instructed by the Boone County Treasurer: [INSERT BANK Account # _____], Attention: Boone County Treasurer.

IN WITNESS WHEREOF, the Beneficiary has executed and delivered this certificate this _____ day of _____.

BOONE COUNTY, MISSOURI

By: 
Presiding Commissioner

APPROVED BY:


Stan Shawver, Director, Planning & Building

Attest:

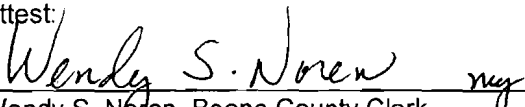

Wendy S. Noren, Boone County Clerk
Commission Order: 223-2013

Exhibit "B"
To Letter of Credit
Form of Reduction Certificate

Boone County, Missouri letterhead

Date

Landmark Bank
801 E. Broadway
Columbia, Missouri 65201
Attention: Steve Tanzey, Senior VP

Re: Landmark Bank Letter of Credit No.: 2100500410
Dated: April 8, 2013
In Favor of Boone County, Missouri on behalf of Columbia Public Schools


Gentlemen:

This certificate authorizes reduction in the amount of \$ _____ of the above letter of credit. The remaining maximum available credit for this letter of credit is \$ _____.

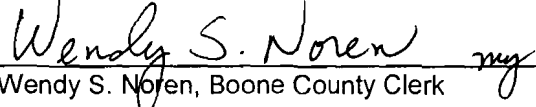
BOONE COUNTY, MISSOURI

By: 
Presiding Commissioner

APPROVED BY:


Stan Shawver, Director, Planning & Building

Attest:


Wendy S. Noren, Boone County Clerk

Commission Order: 223-2013

Stormwater Erosion and Sediment Control Security Agreement

Date: April 15, 2013

Developer/Owner Name: Columbia Public Schools
Address: 916 Bernadette Dr. Columbia, MO 65203

Development: Midway Heights Elementary School Access Improvements

This agreement is made by and between the above named developer (herein "Developer") and Boone County, Missouri, a political subdivision of the State of Missouri, through its Public Works Department, (herein "County") and shall be effective on the above date when signed and approved by all persons listed below.

In consideration of the performance based by each party of their respective obligations described in this agreement, the parties agree to the following:

1. **Background and Purpose of Agreement** – The Developer is the owner or authorized agent of the owner for the real estate contained within the development described above which is subject to the Boone County Stormwater Regulations. This agreement is made pursuant to Section 8, in Chapter 28 of the Subdivision Regulations of Boone County, Missouri in order to permit the Developer to disturb land on the development described above, and to assure County of the required erosion and sediment control and stormwater management. By entering into this agreement the developer is agreeing to comply with the erosion and sediment plan described below in accordance with the County Stormwater Regulations and specifications and provide to County financial security in the event the developer fails to comply with the plan, or complete the improvements within the time and manner provided for by this agreement.
2. **Description of Improvements** – The Developer agrees to adhere to the Stormwater Pollution Prevention Plan (SWPPP) and Erosion and Sediment Control (ESC) Plans for Construction activities at Midway Heights Elementary School Access Improvements. The SWPPP and ESC was prepared by Engineering Surveys & Services on January 4, 2013.
3. **Time for Completion** – The Developer agrees to complete the land disturbance activities and stabilize the site as described in the SWPPP no later than the 31st day of December, 2013, and all such improvements shall pass County inspection as of this date.
4. **Security for Performance** – To secure the Developer's performance of its obligations under this agreement, Developer hereby agrees to provide the County with security in the amount of \$52,618.50, which County may use and apply for Completion of the above described improvements in the event the Developer fails to complete the above described improvements within the time or within manner required by County under its regulations.

The Security shall be provided to County as a condition precedent to the effectiveness of this agreement in the following form:

- Cash deposit with County Treasurer
- Irrevocable standby letter of credit, with form to be approved by County and issued to Treasurer of Boone County, Missouri
- Certificate of Deposit issued by FDIC insured bank for a term of xx months.
- Corporate surety bond issued to Boone County, Missouri

5. **Use of Security** – The Developer hereby authorizes County to use, redeem, or otherwise obtain payment as applicable, from the security described above for purposes of completing improvements required of the Developer under this agreement in the event that such improvements are not completed within the time provided for by this agreement, or any extension thereof granted by County in its discretion, or in the event such improvements are not completed in accordance with regulatory requirements or specifications imposed by County. Developer authorizes County to cash the Certificate of Deposit contemplated herein upon written instructions from the duly-elected and serving Treasurer of Boone County without further authorization or signature required by Developer. In the event Developer fulfills its obligations in the time and manner required by this agreement and obtains a satisfactory final inspection from the County prior to December 31, 2013, then County shall provide Developer with written proof that the requirements of this Security Agreement are satisfied and the Certificate of Deposit can be released to Developer. If no written proof has been provided to the financial institution issuing the Certificate of Deposit that Developer has complied with the requirements of this Agreement, however, then the financial institution shall, on December 31, 2013, or such extended period as mutually-agreed by the parties in writing, shall immediately transfer the balance of the Certificate of Deposit to the account then-designated by the Boone County Treasurer. If the total sum of the Certificate of Deposit is not used for completion of any necessary permit items, then the remaining balance shall be paid to Developer within thirty (30) days of completion and acceptance of any required work, along with an itemization of charges detailing the expenditures made by the County.
6. **Additional Sums Due** – In the event that the security provided herein is insufficient to complete the required improvements as determined by the County, Developer will, upon demand by the County accompanied by a detailed itemization of the requested additional sum, deposit with County such additional monies which, in the opinion of the County, will be required to complete the necessary improvements. In the event that Developer does not deposit the additional monies with the County within ten (10) days, the Developer shall be deemed in default of this Agreement.
7. **Remedies Cumulative** – Exercise or waiver by the County of any enforcement action under this Agreement does not waive or foreclose any other or subsequent enforcement action whatsoever. The County shall be entitled to its costs, including reasonable attorneys' fees, in enforcement of Developer's obligations under this Agreement.

8. **Authority of Representative Signatories** – Signatories to this agreement who execute this agreement in a representative capacity for a corporation, limited liability company or partnership, or other business entity, hereby affirmatively represent that they have obtained all resolutions or orders needed to enter in this agreement and are duly authorized to enter into this agreement and bind the parties which they represent to all terms and conditions herein.
9. **Binding Effect** – This agreement shall be binding upon the parties hereto in their respective heirs, personal representative, administrators, successors and interest in successors in assigned offices. The County and Developer hereby accept this Agreement as a lawful and satisfactory Security Agreement.

In Witness Whereof the Developer and the County have executed this agreement to be effective on the day and year first above written.

ACKNOWLEDGED AND AGREED TO:

Developer/Owner:

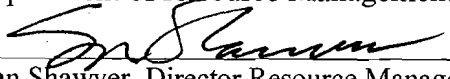
By: 

Printed Name: Nick D. Boren

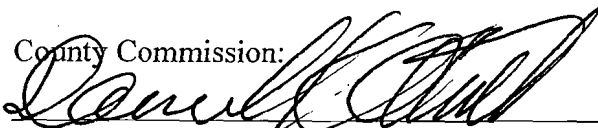
Title: Deputy Superintendent

BOONE COUNTY, MISSOURI:

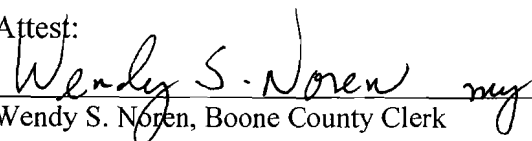
Department of Resource Management


Stan Shawver, Director Resource Management

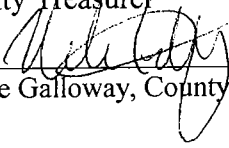
County Commission:


Daniel K. Atwill, Presiding Commissioner

Attest:

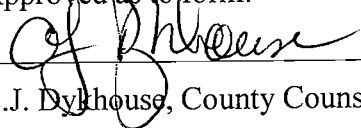

Wendy S. Noren, Boone County Clerk

County Treasurer



Nicole Galloway, County Treasurer

Approved as to form:



C.J. Dykhouse, County Counselor

CERTIFIED COPY OF ORDER

STATE OF MISSOURI }
County of Boone } ea.

May Session of the April Adjourned

Term. 20 13

In the County Commission of said county, on the 9th day of May 20 13

the following, among other proceedings, were had, viz:

Now on this day the County Commission of the County of Boone does hereby approve the Victims of Crime Act (VOCA) grant application request by the Prosecuting Attorney's Office with permission to type in the Presiding Commissioner's name into the electronic web grant application.

Done this 9th day of May, 2013.

ATTEST:

Wendy S. Noren
Wendy S. Noren
Clerk of the County Commission



Daniel K. Atwill
Presiding Commissioner



Karen M. Miller
District I Commissioner



Janet M. Thompson
District II Commissioner



Office of the Boone County Prosecuting Attorney

DANIEL K. KNIGHT, Prosecutor

705 E. Walnut Street – Courthouse
Columbia, Missouri 65201-4485

573-886-4100
FAX: 573-886-4148

DATE: May 7, 2013

TO: Commissioner Atwill
Commissioner Miller
Commissioner Thompson

FROM: Boone County Prosecuting Attorney's Office

RE: VOCA Grant Application Approval

We respectfully request your approval to apply for VOCA (Victims of Crime Act) grant funds for our Victim Response Team through the Department of Public Safety in the amount of \$118,561.42. We have been receiving funds for the Victim Response Team since 1993. The grant funds will be used for the salary and benefits for our Case Specialist. The local match of \$29,985.75 is taken from the existing salary of the Victim Specialist.

This is a 2 year grant cycle beginning October 1, 2013 and ending September 30, 2015. We anticipate serving around 4200 victims over the next two years.

Thank you for your consideration of this request.

Missouri Department of Public Safety

Application

21610 - 2013 - 2014 VOCA Solicitation

21764 - Victim Response Team

Victims of Crime Act (VOCA)

Status: Editing

Submitted Date:

Primary Contact

Name:*	Office Administrator	Bonnie	Adkins
	Title	First Name	Last Name
Job Title:	Office Administrator		
Email:	badkins@boonecountymmo.org		
Mailing Address:	Boone County Prosecuting Attorney		
Street Address 1:	705 E. Walnut Street		
Street Address 2:			
*	Columbia	Missouri	65201
	City	State/Province	Postal Code/Zip
Phone:*	573-886-4112		Ext.
Fax:	573-886-4148		

Organization Information

Applicant Agency:	Boone County, Prosecutor's Office
Organization Type:	Government
Federal Tax ID#:	436000349
DUNS #:	073755977

CCR Code: 4SWR3 07/22/2013
Valid Until Date
Organization Website: www.showmeboone.com
Mailing Address: Boone County
Street Address 1: 801 E. Walnut Street
Street Address 2:
City*: Columbia Missouri 65201 0449
City State/Province Postal Code/Zip + 4
County: Boone
Congressional District: 09
Phone*: 573-886-4305
Ext.
Fax: 573-886-3311

Contact Information

Authorized Official

The Authorized Official is the individual that has the ability to legally bind the applicant agency in a contract (e.g. Board President, Presiding Commissioner, Mayor, City Administrator, University President, State Department Director).

The Authorized Official and the Project Director cannot be the same person.

Authorized Official*: Presiding Commissioner Daniel Atwill
Title First Name Last Name
Job Title: Presiding Commissioner
Agency: Boone County
Mailing Address: 801 E Walnut Street
Street Address 1: Room 333 - Roger Wilson Government Center
Street Address 2:
AO City*: Columbia Missouri 65201
City State Zip Code
Email: datwill@boonecountymo.org
Phone*: 573-886-4305
Ext.
Fax: 573-886-3311
Project Director

The Project Director is the individual that will have direct oversight of the proposed project.

The Authorized Official and the Project Director cannot be the same person.

If the project agency is a local law enforcement agency, the Project Director shall be the chief or sheriff of that agency. Exceptions to this requirement are the St. Louis Metropolitan Police Department and the Kansas City Police Department.

Project Director:*	Office Administrator	Bonnie	Adkins
	Title	First Name	Last Name
Job Title:	Office Administrator		
Agency:	Boone County Prosecuting Attorney		
Mailing Address:	705 E Walnut Street		
Street Address 1:	4th Floor - Boone County Courthouse		
Street Address 2:			
PD City*	Columbia	Missouri	65201
	City	State	Zip Code
Email:	badkins@boonecountymo.org		
Phone:*	573-886-4112		
		Ext.	
Fax:	573-886-4148		

Fiscal Officer

The Fiscal Officer is the individual who has responsibility for accounting and audit issues at the applicant agency level (e.g. City Clerk, County Treasurer, Director of Finance, Accountant).

Fiscal Officer:*	Boone County Treasurer	Nicole	Galloway
	Title	First Name	Last Name
Job Title:	Boone County Treasurer		
Agency:	Boone County Treasurer's Office		
Mailing Address:	801 E Walnut Street		
Street Address 1:	Room 205 - Roger Wilson Government Center		
Street Address 2:			
FO City*	Columbia	Missouri	65201
	City	State	Zip Code
Email:	ngalloway@boonecountymo.org		
Phone:*	573-886-4365		
		Ext.	
Fax	573-886-4369		

Project Contact Person

The Project Contact Person should be the individual who is most familiar with the program this grant will fund.

This person can be the Project Director if that individual is most familiar with the program.

Project Contact Person:*	Office Administrator	Bonnie	Adkins
	Title	First Name	Last Name
Job Title:	Office Administrator		
Agency:	Boone County Prosecuting Attorney		
Mailing Address:	705 E Walnut Street		
Street Address 1:	4th Floor - Boone County Courthouse		
Street Address 2:			
OC City*	Columbia	Missouri	65201
	City	State	Zip Code
Email:	badkins@boonecountymo.org		
Phone:*	573-886-4112		Ext.
Fax:	573-886-4148		

Non-Profit Chairperson

Enter the name and address of the individual serving as the organization's board chairperson. Please provide an address other than the agency address.

This section is not applicable to agencies that are not considered a 501 (c) (3) non-profit organization.

Non-Profit Chairperson:	Title	First Name	Last Name
Job Title:			
Agency:			
Mailing Address:			
Street Address 1:			
Street Address 2:			
NC City		Missouri	
	City	State	Zip Code
Email:			
Phone:			Ext.
Fax			

Project Summary

Application Type: Continuation
Current Contract Number(s): 2008-VOCA-0082-OS
Program Category: Victim Services
Project Type: Local
Geographic Area: Boone County - Missouri

Brief Summary: The Victim Response Team is dedicated to addressing the needs of crime victims in Boone County. The Case Specialist provides basic and comprehensive services to victims of crime and focuses on victims of felony crimes and underserved victims, i.e. survivors of homicide, survivors of incest and victims of burglary. The Victim Specialist (County funded match) provides basic and comprehensive services to victims of all types of crimes. These services are designed to minimize harm to victims through the provision of information, advocacy and support during the investigation, prosecution and disposition of criminal cases.

Program Income Generated: No

History of the Agency

Brief History of the Program Project Agency

Provide a brief history of the Agency and the type(s) of victim services the agency provides.

The Boone County Prosecuting Attorney's Office is responsible for the prosecution of criminal violations that occur within this jurisdiction. The office is comprised of 38 staff members, including the elected Prosecutor, 12 Assistant Prosecuting Attorneys (2 VAWA funded Domestic Violence Assistant Prosecutors), 5 Investigators, 2 Victim Specialists (1 VAWA funded), 1 Case Specialist (VOCA funded) and support staff. We have been providing services to crime victims and their families in Boone County with the support of VOCA funds since 1993. Before receiving grant funding through VOCA the Boone County Prosecutor's Office was comprised of seven prosecutors and two victim service staff. STOP Violence Against Women grant funds have been used to enhance services to victims of domestic violence since 1998. Our Victim Response Team is dedicated to addressing the needs of crime victims in Boone County. The Victim Specialists and the Case Specialist provide crisis intervention for victims of violent crimes including sexual assault, domestic violence, parents of victims of child abuse and family members of homicide victims. The Victim Specialists and the Case Specialist also offer information about victims' rights and crime victims' compensation, orientation to the criminal justice system, and support during the investigation, prosecution and disposition of criminal cases. When necessary, referrals are made to appropriate counselors and/or agencies to work with victims and their families for long term follow-up. The Victim Response Team also provides a secure victim waiting room, court accompaniment, and restitution management. We have an excellent volunteer program which utilizes students from the University of Missouri and other educational institutions. We use a wide range of volunteers including social work and occupational therapy students, criminal justice majors, pre-law and law school students. Volunteers assist with a variety of direct victim service-related work. Social work student volunteers have been especially helpful to victims of domestic and sexual violence by assessing victim safety, educating victims and their families about the dynamics of victimization, and partnering with advocates in the community to coordinate care. Our volunteer program enables us to provide comprehensive services to crime victims while assisting volunteers in developing specialized, professional skills for future employment.

With the ongoing support of VOCA funds, we can minimize trauma to victims by asking each survivor what they need to repair the harm. We can continue to educate victims about their rights, make services available to meet their needs, and help them plan for the future.

Statement of the Problem

Statement of the Problem

This section must address the need for grant funds and the proposed project. Define the problem that you will be attempting to impact with the project for which you are requesting funds. Be specific. Do not include every issue the Applicant Agency addresses, but only the one(s) that will be impacted by the use of the grant funds being requested. (Please note that the problem is NOT a lack of staff, counselors, equipment, etc. This is the result of the problem).

Since you are competing with other agencies for limited funds, you should document as extensively and as factually as possible the definition of the problem.

This section must justify the proposed services to be outlined in the Type of Program section.

This section should include relevant facts and local statistics on incidents of crime, the number of victims served during the past year - (two years, three years, etc.), existing resources, demographic and geographic specifications, etc. that document and support the stated problem.

Provide crime statistics for all areas served; do not provide global statistics, information must be specific to the service area.

Boone County is a growing, progressive county located in the center of the state at the crossroads of major east-west and north-south highways. Columbia is the 5th largest city in Missouri. Columbia is the County Seat and the City of Columbia covers 53.5 square miles. According to the 2010 Census the City of Columbia has a population of 108,500, and the region has 162,642 residents. 25.3% of Boone County's population is between the ages of 25 and 44 with the median age being 29.2. The average Columbia household income is \$56,368. Since the last census, the population of the City of Columbia has increased by 14,072 and the population of Boone County has increased by 16,594. Demographics are of an urban, semi-urban and rural composition with a diverse ethnic population, demonstrated as follows:

White Non-Hispanic	82.78%
African America/Black	9.9%
American Indian	0.39%
Asian/Pacific Islander	3.84%
Hispanic (all)	3.01%
Some other race	0.69%

With the prosperity and growth of this community in the last decade has come a more volatile crime rate in all areas. The Victim Specialist, Case Specialist and volunteers work closely with victims of all types of crime, and the Case Specialist focuses on victims of felony crimes and underserved victims.

The following is a listing of felonies and misdemeanors filed in Boone County over the past five years:

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Felonies

2008	2009	2010	2011	2012
1450	1507	1533	1661	1603

Misdemeanors

2008	2009	2010	2011	2012
4126	4844	4331	3489	3058

Over the past five years the number and the severity of felony crimes has escalated. There has been a notable increase in the number of robbery, gang and gun related crimes. In an effort to adequately address the increasing number of these dangerous crimes and to enhance our service to victims of these crimes, there is a need for the the part time Case Specialist to become a full time position. The Case Specialist is able to anticipate victim's needs, provide for their safety and security, and help them prepare for court proceedings while minimizing the traumatic impact of participation in the justice system.

Adequate staff is vital to quality victim service provision. It is especially challenging to fully address the needs of each victim with over 2700 victims of crime in Boone County in the past year alone. Our Case Specialist focuses specifically on victims of felony cases and underserved victims. The demands placed on victims of felony cases are much greater than those in misdemeanors. Victims may be required to testify in depositions and preliminary hearings. The Victim Specialist and the Case Specialist provide information, education, and emotional support to aid each victim in making an informed decision about participation in the criminal justice system. They work with victims throughout the investigation, prosecution, and even after the disposition of the criminal case.

The Boone County Prosecutor's Office is faced with the dual challenge of attending to the needs of crime victims while expediting the appropriate disposition of criminal actions. Lack of knowledge of the justice system is one of the greatest challenges faced by crime victims and their families. Recognizing that the justice system is designed to protect the rights of the accused and not the accuser can be particularly troubling for victims. There are numerous individual challenges faced by crime victims. For those harmed by someone they know, victims often feel a sense of guilt or shame associated with the crime and they may be reluctant to participate in the prosecution of their offender. Victims are tied to their partners economically and may be hesitant to assist because of the financial impact on the family. The issue of self-blame is also especially prevalent in cases of domestic violence, sexual assault, and child abuse. Unfortunately, fear of going forward, testifying, and holding the perpetrator accountable is also a challenge. Danger to the victim may escalate during a criminal prosecution. Often victims simply are not aware of the resources available to them.

We have been providing services to crime victims and their families with the support of VOCA funds since 1993, with the addition of the Case Specialist in 2010. Adding the Case Specialist position has enabled us to increase our effectiveness in serving victims of more serious crimes and underserved victims, while improving their safety and security. The continuation of VOCA funding and increasing the Case Specialist to full time status will ensure that crime victims receive the information and support that they deserve from this office.

Type of Program

Methodology/Type of Program

Outline the services to be provided by this project. Give as much detail as possible about your proposed project.

Define what services will be provided through the grant project, who will provide these services, how they will be accessed and who will benefit from these services. Flow charts and chronological outlines are great, but must be supported by additional narrative description.

Agencies that primarily serve domestic and/or sexual violence victims will be required to comply with the Missouri Coalition Against Domestic and Sexual Violence (MCADSV) Service Standards & Guidelines. (These agencies will not be required to comply with the Missouri Department of Public Safety Crime Victim Services Unit (MoCVSU) Program Standards and Guidelines) In this section, agencies will need to explain how services are delivered in compliance with the MCADSV Standards. Please do not simply state the agency is in compliance! MCADSV Service Standards & Guidelines can be downloaded as a separate document from the DPS website.

All other agencies (those NOT primarily serving victims of domestic violence and/or sexual violence) will be required to comply with the new Missouri Department of Public Safety Crime Victim Services Unit (MoCVSU) Program Standards and Guidelines. (These agencies will not be required to adhere to the MCADSV Standards) In this section, agencies will need to explain how services are delivered in compliance with the MoCVSU Program Standards and Guidelines. Please do not simply state the agency is in compliance! MoCVSU Program Standards and Guidelines can be downloaded as a separate document from the DPS website.

A link of the MCADSV and CVSU Standards is included:

*DV Standards
SV Standards
DPS Standards*

The Victim Response Team is dedicated to serving the varied needs of crime victims in Boone County. Service delivery is divided into two categories: Basic and Comprehensive. All victims of crime receive or have access to basic victim services. Comprehensive victim services are provided in cases where the level of trauma or severity of injury dictates a more sensitive, proactive, and hands-on approach to victim assistance. These services are also provided to those individuals who may have to testify at court proceedings, depositions, or at trial. Below is an outline and narrative description defining the two categories of service provision.

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BASIC VICTIM SERVICES

Notification of case filing
Notification of Crime Victims' Compensation and assistance filing claim
Assistance with restitution management
Orientation to the judicial process
Notification of case status
Notification of case disposition

Each new case file is reviewed by a designated member of the Victim Response Team. Initial notification is made via written correspondence. Victims receive a packet with basic information (ie. criminal charge, case number, Assistant Prosecuting Attorney, and Advocate) corresponding to the criminal case. Victims are also provided with written notification of their rights and the county and statewide resources available to them. Upon receipt of an initial contact letter, the Advocate provides a follow-up phone call to offer emotional support, clarify expectations and orient the victim to the criminal process. During the course of a prosecution, victims are given additional information about case status when requested. At the conclusion of a case, all victims receive written notification regarding the disposition.

Examples of cases requiring basic victim services are misdemeanor property damage, stealing or assault, peace disturbance, trespassing, forgery, and some traffic violations involving motor vehicle accidents. Typically, these cases are assigned to the Victim Specialist or to a volunteer with assistance from the Victim Specialist.

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COMPREHENSIVE VICTIM SERVICES

Provision of emotional support, individualized goal/action planning
Collaboration with community resources and support
Assistance accessing statewide, ancillary victim services
Preparation for court appearance
Support during court process or trial
Follow-up advocacy services post-conviction

Most felony cases involve the provision of basic and comprehensive victim services. Initial victim contact is made via telephone. The Victim Specialist and/or Case Specialist facilitate a meeting with the victim and Assistant Prosecuting Attorney assigned to the case. The purpose of the initial meeting is to gain insight into the victim's needs and expectations about the justice system and to help the victim make an informed decision about

participating or not participating in a criminal prosecution. In some cases, victims may require crisis counseling and safety planning. The Victim Specialist and/or Case Specialist provide information about community resources to increase their level of support and actively assist the victim in accessing these resources. They may also organize an action plan or goals to aid in the victim's healing and recovery. During the course of a prosecution, the Victim Specialist and/or Case Specialist may meet several times with the victim to assess their needs, provide ongoing support and information, and prepare the victim for court appearances or trial. During court proceedings, the designated Victim Specialist and/or Case Specialist are available to counsel and support the victim and their family. Even after the disposition of the criminal case, victims will continue to receive services from the Victim Response Team when requested. Post-conviction assistance involves providing victims with referrals to resources available through the Department of Corrections, Probation & Parole, and the Office of the Attorney General. In addition, the Victim Specialist and/or Case Specialist can help the victim prepare impact information for the Parole Board or designated Probation Officer or accompany them to parole hearings.

Examples of cases requiring comprehensive victim services are domestic and sexual assault, child abuse, vehicular assault and manslaughter, burglary, robbery, homicide and other felony offenses. The Case Specialist and/or the Victim Specialist will assist with victim services in homicide, robbery, or sexual assault cases.

The Victim Response Team offers victim services in compliance with MoCVSU Services Standards and Guidelines for Subgrantees. It is our mission to provide services to all identified victims of crime in Boone County. Regarding organizational administration, the Boone County Personnel Policy Manual contains written policies that comply with employment law and prohibit discrimination. Our non-discrimination statement is posted in the lobby of the prosecuting attorneys' office, right outside the witness and interview rooms, as well as throughout the prosecuting attorney's office. Confidential personnel files for paid staff and volunteers include criminal background checks, written job descriptions, completed job applications, resumes, references and a signed confidentiality statement/volunteer agreement. The Administrative Manual for the Boone County Prosecuting Attorney's Office contains information about the daily operations of the office, safety/security procedures, and the provision of services by the Victim Response Team and this manual is reviewed and updated yearly. The Administrative Manual contains written procedures on how our Advocates will respond to non-English speaking persons as well as victims that are vision, hearing and speaking impaired. Confidentiality guidelines outlined by MoCVSU are adhered to by staff and volunteers working with the Victim Response Team and all volunteers sign a confidentiality agreement.

Documentation of service provision is maintained in a secure area only accessible to paid staff or authorized volunteers. The Boone County Prosecutor's Office uses Prosecutor by Karpel case management software which maintains a data collection and record-keeping system that allows for the efficacy and progress toward program goals and objectives.

Regarding guidelines for training, all members of the Victim Response Team are expected to adhere to the Missouri Department of Public Safety Code of Professional Ethics for Victim Service Providers. Written policies regarding volunteer opportunities are available in the Volunteer Training Manual, which is maintained and regularly updated by members of the Victim Response Team. Training is required for all personnel of the Victim Response Team that provide direct services (i.e. crisis intervention, case management and court advocacy) to victims of domestic violence and their children. Our volunteers receive a minimum of 40 hours of observational training provided by Victim Response Team staff members and Assistant Prosecuting Attorneys. Volunteers also receive an additional 12 hours of domestic violence and sexual violence training provided by True North Women's Shelter.

Our Victim Specialists receive specialized training through the Missouri Victim Academy each year and take advantage of training opportunities through MCADSV whenever possible.

Service standards and guidelines for direct service provision are consistent with MoCVSU recommendations. Crisis intervention services are only offered by trained staff or volunteers and involve interactions designed to stabilize the victim's emotions, clarify issues and expectations and provide ongoing support and assistance. A critical aspect of case management and court advocacy service provision is minimizing further harm while helping the victim plan for his/her future. Members of the Victim Response Team must be familiar with community resources and maintain relationships with ancillary service providers in order to provide effective case management services. Coordinating services in a collaborative manner is a cornerstone of the Victim Response Team's service provision.

The Boone County Prosecutor's Office meets MoCVSU service standards and guidelines for court advocacy service provision. Civil and criminal justice information and support is provided to all identified crime victims. Volunteers providing court advocacy services must demonstrate proficiency in articulating justice system terminology and Missouri law as it pertains to domestic and sexual violence. Court advocacy services include the provision of written and verbal information about victims' rights, state and local resources that advocate on behalf of victims of crime, Crime Victims' Compensation, safety planning, etc. Victim services surveys are conducted in person, on-line and by mail to ensure quality of services.

Proposed Service Area

Proposed Service Area

State the geographic area to be served by this project.

The Boone County Prosecutor's Office handles crimes committed in Boone County. Victims served include residents of this county as well as non-residents. Victims of crime in neighboring counties where services do not exist will be given information about Crime Victims' Compensation, statewide victims' services resources, and counseling referrals when requested.

Coordination of Services

Coordination of Services

Coordination and communication with other service providers is active and ongoing. The communication between first responders and members of the Victim Response Team is critical in ensuring victims' safety and anticipating victims' concerns and expectations. Coordination with community-based advocates and counseling providers is essential for meeting the changing needs of victims and their families because a case prosecution can take several months or in some felony cases close to a year. Members of the Victim Response Team play a vital role in the continued coordination of victim services in Boone County. Victim Response Team members participate in volunteer training for the Shelter as well as training for the Sexual Assault Nurse Examiner (SANE) programs at local hospitals. Participants of these trainings include representatives from the three local hospitals, law enforcement agencies, psychiatric facilities, True North Women's Shelter, the University of Missouri, and other counseling and social service organizations. Local law enforcement officers, healthcare professionals, and advocates continue to use the Prosecuting Attorney's Sexual Assault Survivor Handbook which outlines options and available services. This resource was developed and printed by funds received from the STOP Violence Against Women grant program and is currently being distributed throughout Boone County. The Domestic Violence Survivor Handbook and the Boone County Crime Victim Survivor Handbook are also utilized on a regular basis with crime victims and their families.

The Boone County Prosecuting Attorney has two Victim Specialists, one is used for the matching funds in this grant and the other is funded through VAWA. Both Victim Specialists attend monthly DOVE (Domestic Violence Enforcement) Unit meetings with members from the Columbia Police Department, the Boone County Sheriff's Department, Probation & Parole, Family Counseling Center, and the Shelter to review service provision protocols for battered women and to coordinate services for victims in active criminal investigations and prosecutions. In addition, the Victim Specialist designated as the match in this grant attends monthly meetings to review current cases at Rainbow House Regional Child Advocacy Center with a team of community-based advocates, law enforcement investigators, juvenile officers, and the Children's Division.

Victim Compensation Assistance

Victim Compensation Assistance

Describe the procedures used by your agency to provide information on and assistance to crime victims with filing for victim's compensation funds. Please note that this is a required component to receiving VOCA funds.

How many applications did your agency assist with? (Not handed out but assisted)

Victim's Compensation information is offered to every victim of crime. Once a charge is filed, victims receive a letter outlining their rights and the services available to them. Included with this letter is information about the Crime Victims' Compensation Program. The Victim Response Team plays an active role in aiding crime victims with their applications. Victim Response Team staff members assist the victim/claimant by securing documentation of expenses related to the crime, notarizing the application, and communicating with the Victims' Compensation Fund caseworker regarding the status of the claimant's application. Once a claim has been awarded, the Crime Victims' Compensation Fund is listed in the Prosecuting Attorney's case file as a secondary victim. Defendant's who receive probation are held accountable for the amount paid on the claim.

For the 2011 fiscal year, the Crime Victims' Compensation Fund awarded \$111,075.13 to victims of crime in Boone County. During that time, the Victim Response Team assisted 61 applicants and 37 of those applicants were granted awards through the fund. From July 1, 2011 through June 30, 2012, Boone County collected \$17,331.42 in restitution for the Crime Victims' Compensation Fund.

Number of Victims to Be Served

Number of Victims to Be Served

Indicate the anticipated number of victims to be served by this VOCA funded project. Do not include the total number of victims served by your agency, but the number that will be served specifically by this particular project during this project period.

For victims of domestic and/or sexual violence break out the number of women to be served, men to be served, and children to be served separately.

These numbers should match what is listed on the "VOCA DATA FORM".

Give statistics from previous years to support your estimate. The statistics should be based upon the grant cycle too, not calendar year.

If serving more than one county please break each county out separately and use whole numbers (Not Percentages).

The Boone County Prosecuting Attorney's Victim Response Team anticipates that the Case Specialist will serve 800 victims of crime utilizing VOCA funds over the next two year grant cycle, and the Victim Specialist, the county funded matching position, will serve 3400 victims of crime. These numbers are based on the Case Specialist working full time and on the number of victims served during the prior grant cycle and the past few years.

During the first year of this grant cycle the Case Specialist served 203 victims of felony crimes while working part time and the Victim Specialist & Victim Assistant served 2559 crime victims for a total of 2762 victims served.

During the first 6 months of the 2nd year of this grant cycle the Victim Response Team has served 1286 crime victims. If we double that for an estimate on the remaining 6 months we anticipate serving 2572 crime victims in the 2nd year. The total victims served for the two year grant cycle will be 5334 including felony and misdemeanor crimes.

During the past few years we have filed over 1600 felonies each year, with approximately 1200 victim related. If the Case Specialist is given the opportunity to work full time, the estimated 2400 victims of felony crimes will be divided between the VAWA funded Victim Specialist, who handles felony domestic crimes, the Victim Specialist (County funded matching position) who handles part of the felony crimes, and the Case Specialist.

Volunteers

Volunteers

Please detail the number of volunteers the agency currently has, the types of services (direct and non-direct) they provide and who supervises their activities.

Describe the procedures to recruit and train volunteers used by your agency. Include the type of training to be provided, the number of hours of training volunteers receive, and the eligibility or qualification requirements for volunteers.

Please note that the use of volunteers in the provision of direct services by the applicant agency is required to receive VOCA funds; but the use of volunteer match on the VOCA grant is not required.

The Boone County Prosecuting Attorney's Office Victim Response Team continues to utilize volunteers in the provision of direct services to victims. These volunteers possess a wide range of educational backgrounds, such as criminal justice, social work, occupational therapy, political science, sociology, pre-law and law. The volunteer program is critical given the large number of crime victims and their families served by the Victim Response Team.

The University of Missouri – School of Social Work regularly refers bachelor and masters level students for volunteer placement. Each semester, the county funded Victim Specialist supervises a student completing either a 400 or 800 hour fieldwork rotation with the Prosecuting Attorney's Office Victim Response Team. Candidates are treated as job applicants and make a formal application, complete an interview, provide references, submit to fingerprinting and consent to a criminal background check. In addition, volunteers must sign a confidentiality agreement. Selected applicants are given a Volunteer Handbook for review. The Volunteer Training Manual includes basic orientation information about the Boone County Prosecutor's Office and its staff, policies and procedures used in direct victim service provision, and samples of documentation related to criminal case files. Volunteers and students receive a minimum of 40 hours of observational training provided by Victim Response Team staff members and Assistant Prosecuting Attorneys. In addition, volunteers also complete True North Women's Shelter volunteer training program and receive 12 hours of domestic and sexual violence training. Social work students complete a learning plan with their supervisor that includes goals related to the provision of direct victim services. During the final weeks of placement, students demonstrate proficiency in basic social work skills and most areas of direct victim service provision.

Each year a maximum of ten students are enrolled in the University of Missouri - School of Law Criminal Clinic. University of Missouri Law students perform an average of 1800 hours of service on behalf of the Boone County Prosecuting Attorney's Office. Law Clinic participants review arrest reports, make personal contact with victims and witnesses, assess their needs, and help them prepare for criminal proceedings. They are mentored by law school faculty and a designated Assistant Prosecutor. This experience enhances the students' legal education and allows them to receive valuable hands on training in the criminal justice process.

VOCA Goals and Objectives -New

Type of Service/VOCA	Objectives	Objectives Percentages (%)
Criminal Justice Advocacy	_____% of survivors will understand their rights as crime victims.	75
Criminal Justice Advocacy	_____% of survivors will have increased knowledge about community resources they might need in the future.	75

Criminal Justice Advocacy	_____ % of clients going through the court process will understand their role in the court procedure.	75
Criminal Justice Advocacy	Crime victim compensation forms will be accurately completed and filed for _____ % of survivors seeking compensation.	100
Criminal Justice Advocacy	_____ % of victims will have more ways to plan for their safety.	33

Evaluation Procedure

Evaluation Procedure

The evaluation component of the application should tie to the goals and objectives. Describe the process to be used to determine the effectiveness of your program and the effect of your program on the victims served, such as pre- and post-testing, surveys, client-satisfaction evaluations, etc (it is helpful to attach blank samples of these tools, if available). Explain how data is assessed and used to improve services to victims. This must also include a description of the data to be collected, as outlined in the Program Description, to prepare any progress reports and/or final reports required by DPS.

Daily statistics are compiled as to victim and defendant demographics, type of crime and disposition of cases. These figures include underserved victims (ie. adult survivors of incest, burglary victims, robbery victims, survivors of homicide, and seriously or fatally injured victims of drunk drivers). The Victim Response Team utilizes a Victim Services Survey which measures overall satisfaction with the support and information provided by the designated Victim Response Team member and the Assistant Prosecuting Attorney assigned to the case. The survey also includes questions directly related to the five objectives of this grant, designed to assist us in evaluating our services on each individual objective. A sample survey is included in the "other attachments" of this grant application.

It is a continuing struggle to solicit feedback from victims regarding the quality and efficacy of our victim service provision. Over the course of a prosecution, crime victims/survivors are provided numerous opportunities to provide input regarding our services to victims. For example, at the conclusion of any conversation or face to face meeting with an attorney or advocate, victims are asked to provide feedback regarding the usefulness of the information and support provided. Victims response to services and their level of understanding regarding their rights/court process is recorded in our case management system. In addition, victims who attend and participate at the final disposition hearing are personally provided Victim Services Surveys. Also, surveys are included with final disposition notification letters. Furthermore, victims can utilize our website to access our online Victim Services Survey. We will continue to look for ways to provide opportunities for victims to provide feedback regarding our service provision. All members of the Victim Response Team (and their designated supervisors) review completed surveys. Victim feedback is used to continually evaluate the effectiveness our services to crime victims. The Chief Investigator conducts an annual evaluation of the Victim Response Team staff. This evaluation takes into consideration feedback from the victim surveys, coworkers and community partners (i.e. law enforcement, social services, etc.) as well as knowledge and skills demonstrated by program staff.

Report of Success

Report of Success

In outline format, restate the goals and objectives from your current contract.

After each goal and objective listed, provide information regarding results attained from beginning of current grant to date.

Please include all actual numbers along with the corresponding percentages (number of victims served, number of surveys sent out and returned, etc).

Attach any relevant documents supporting the success of this project.

Note: This component is applicable only to those proposals seeking continuation of a project already supported with VOCA funds.

GOAL 1: To make advocacy services available to all victims and their families participating in the criminal justice system in Boone County

1. Maintain the number of victims receiving basic victim services from the Victim Response Team at 3100 during the grant period.
2. Maintain the number of victims receiving comprehensive victim services from the Victim Response Team at 750 during the grant period.

OBJECTIVE 1 BEING MET: During the first year of this grant cycle our Victim Response Team provided basic victim services to 2762 crime survivors. During the current grant year, basic victim services will have been provided to an estimated 2572 crime survivors.

OBJECTIVE 2 MET AND EXCEEDED: During the first year of this grant cycle alone, 845 victims received comprehensive victim services from the Victim Response Team. During the current grant year, comprehensive victim services will have been provided to an estimated 810 crime survivors.

GOAL 2: To provide advocacy and comprehensive court preparation services to victims of felony cases in historically underserved populations (ie. robbery, homicide, sexual assault, etc.)

1. Provide basic and comprehensive services to victims of felony cases.

OBJECTIVE 1 MET: During the first year of this grant cycle our Case Specialist provided services to 203 victims of felony cases.

2. Place special focus on underserved victims.

OBJECTIVE 2 BEING MET: During this grant cycle our Case Specialist will provide services to an estimated 275 victims of felony crimes, including 125 robbery victims, 24 family members of homicide victims, and 36 adult and child victims of sexual assault.



Personnel

Name	Title	Position	Employment Status	Salary per Pay Period	Number of Pay Periods	% of Grant Funded Time	Total Cost	Local Match %	Local Match Share	Federal/State Share
Jessica Watson	Victim Specialist	Retained	FT	\$1,561.60	52.0	34.5	\$28,015.10	100.0	\$28,015.10	\$0.00
William Haws	Case Specialist	Retained	FT	\$1,954.40	52.0	100.0	\$101,628.80	0	\$0.00	\$101,628.80
							\$129,643.90		\$28,015.10	\$101,628.80
									10	.80

Personnel Justification

Personnel Justification

If personnel is included in the budget, provide justification for each position.

If the position is new (created), provide a description of the job responsibilities the individual will be expected to perform.

If the position exists (retained), provide a description of the job responsibilities and the experience and/or any certification the individual possesses.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If a salary increase is included, address the type/reason for such increase, the percentage of increase, and the effective date of the increase.

If an increases and/or new line items are being requested, please explain why it is being requested and how the agency has paid for this expense in the past.

The Boone County Prosecuting Attorney's Office is requesting a continuation of VOCA funding for the salary of our Case Specialist, William Haws, in the amount of \$101,628 for the 2 year grant cycle. Bill worked as an Investigator in the Boone County Prosecuting Attorney's Office for 15 1/2 year before he retired and came back as our part time Case Specialist. Prior to that he worked in Law Enforcement at the Columbia Police Department for 22 years. His experience and expertise have been invaluable to this office and victims of felony crimes. This is an existing position that we have been receiving funds for since 2010. It is currently a part time, non-benefited position that focuses on victims of felony cases as well as underserved victims. Felony cases are more complicated and the victims often require additional time and emotional support. The Case Specialist anticipates the victim's needs, provides for their safety and security while minimizing the traumatic impact of participation in the criminal justice system. We would like to make this a full time, benefited position.

The matching funds for this grant application are provided by the salary of our Victim Specialist, Jessica Watson. Jessica has a Bachelor's Degree in Psychology from the University of Missouri-Columbia, and a Master's Degree in Educational Counseling from Stephens College in Columbia, Missouri. Jessica provides services to victims and their families by offering basic and comprehensive services to victims that aid in the healing and restoration of those affected by crime in Boone County. Comprehensive and basic services are detailed in the Type of Program section of this grant application. Boone County's General fund pays for the full salary and benefits of this position.

Personnel Benefits

Category	Item	Salary/Pre mium	Percentag e/# of Periods	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/St ate Share
----------	------	--------------------	--------------------------------	------------------------------	------------	------------------	-------------------------	-------------------------

Dental Insurance	Dental Insurance	\$39.50	24.0	100.0	\$948.00	0	\$0.00	\$948.00
					\$948.00		\$0.00	\$948.00
Disability Insurance	Disability Insurance	\$1,954.40	52.0	0.29	\$294.72	0	\$0.00	\$294.72
					\$294.72		\$0.00	\$294.72
FICA/Medi care	FICA	\$1,954.40	52.0	7.65	\$7,774.60	25.0	\$1,943.65	\$5,830.95
					\$7,774.60		\$1,943.65	\$5,830.95
Life Insurance	Life Insurance	\$3.92	24.0	100.0	\$94.08	0	\$0.00	\$94.08
					\$94.08		\$0.00	\$94.08
Medical Insurance	Medical Insurance	\$395.86	24.0	100.0	\$9,500.64	0	\$0.00	\$9,500.64
					\$9,500.64		\$0.00	\$9,500.64
Workers Comp	Workers Comp	\$1,954.40	52.0	0.26	\$264.23	0	\$0.00	\$264.23
					\$264.23		\$0.00	\$264.23
					\$18,876.27		\$1,943.65	\$16,932.62

Personnel Benefits Justification

Benefits Justification

If personnel benefits are included in the budget, provide justification for each fringe benefit.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

If an increases and/or new line items are being requested, please explain why it is being requested and how the agency has paid for this expense in the past.

We are requesting funds for all benefits for the Case Specialist, including Medical Insurance, Dental Insurance, Life Insurance, Workers Comp, Disability and 75% of FICA. This position was a part time non-benefited position for the past two years and we are requesting that this position be a full time benefited position.

We are including 25% of the FICA for the salary of our Case Specialist, William Haws, as matching funds in the amount of \$1943.65, to cover the amount that was included as match in the prior grant cycle to address any issues of supplanting. We are requesting new funding for \$5830.95 to cover 75% of the FICA for this position. This is over and above the amount Boone County paid for in the past grant cycle as matching funds.

PRN Time

Name	Title	PRN Pay	Hours on Project	Total Cost	Local Match %	Local Match Share	Federal/State Share
				\$0.00		\$0.00	\$0.00

PRN Time Justification

PRN Justification

If PRN Time is included in the budget, provide justification for the expense. Describe why PRN funding is necessary and how it will aid in the success of the project.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If an PRN pay rate increase is included, address the individuals eligibility for such increase, the percentage of increase, and the effective date of the increase.

PRN Time Benefits

Category	Item	PRN/Premium	Percentage/# of Periods	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00

PRN Benefits Justification

PRN Benefits Justification

If PRN benefits are included in the budget, provide justification for each fringe benefit.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Volunteer Match

Description of Service	Number of Volunteers	Total Hours	Local Match Share
			\$0.00

Volunteer Match Justification

Volunteer Match Justification

If volunteer match is included in your application explain the number of volunteers that will be used, the activities that they will be conducting and when they will be conducting these activities (day, evening, weekends).

On-Call Volunteer Match

Description of Service Provided	Number of Volunteers	Total Number of Hours	Total Local Match
			\$0.00

On-Call Volunteer Match Justification

On-Call Volunteer Match Justification

Outline the specific activities/duties that the volunteers will be conducting.

Travel/Training

Item	Category	Unit Cost	Duration	Number	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00

Travel/Training Justification

Travel/Training Justification

If travel/training is included in the budget, provide justification for each expense and why such is necessary to the success of the proposed project.

For training, identify the location and date(s) of the training. If either the location or date(s) is unknown, clearly identify such. Describe the anticipated benefit and/or a synopsis of the training and who will be attending such event.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If an increases and/or new line items are being requested, please explain why it is being requested and how the agency has paid for this expense in the past.

Equipment

Item	Description	Unit Cost	Quantity	Source of Bid	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
						\$0.00		\$0.00	\$0.00

Equipment Justification

Equipment Justification

If equipment is included in the budget, provide justification for each item.

Address why the item is needed, whether it is a replacement or an addition, who will use it, and how it will be used.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If an increases and/or new line items are being requested, please explain why it is being requested and how the agency has paid for this expense in the past.

Supplies/Operations

Item	Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00

Supplies/Operations Justification

Supplies/Operations Justification

If supplies/operations are included in the budget, provide justification for each expense. Address why the item is necessary for the proposed project, who will use it, and how it will be used.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

If an increases and/or new line items are being requested, please explain why it is being requested and how the agency has paid for this expense in the past.

Contractual

Item	Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00

Contractual Justification

Contractual Justification

If contractual or consultant services are included in the budget, provide justification for each expense.

Address why each item is necessary for the proposed project and who will benefit from the services.

If using Match in this section please identify who will be providing these funds and describe the source of the funds.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

If an increases and/or new line items are being requested, please explain why it is being requested and how the agency has paid for this expense in the past.

Total Budget

Total Federal/State Share:	\$118,561.42
Federal/State Share Percentage:	79.83%
Total Local Match Share:	\$29,958.75
Local Match Share Percentage:	20.17%
Total Project Cost:	\$148,520.17

Cost Assumption

Cost Assumption

Describe how the Project Agency plans to sustain the activities of this project if VOCA funds would no longer be available to the Project Agency. What proactive steps are being taken to absorb the project cost into the applicant agency's future budget? Provide information on the development of a sustainability plan for victim services.

In the event that VOCA funding is no longer available, the Boone County Prosecutor's Office will make application to the Boone County Commission for continuation of this victim services program. Boone County has a commitment to serving crime victims and funds the Victim Specialists' full salary and benefits as well as supplies, operations, and training for the Victim Response Team.

VOCA Data Form

VOCA Funds Requested: **\$118,561.42**

Prorate the VOCA Funds Requested by putting the percentage by the types of victims to be served: (Please give your best estimates.) Please make sure your percentage comes out to 100%.

Domestic Violence:*	18.0%	\$21,341.06
Child Abuse:*	3.0%	\$3,556.84
Sexual Assault:*	4.0%	\$4,742.46
Total Underserved and Other:*	75.0%	\$88,921.07
Total Percent:	100.0%	\$118,561.42

Prorated Amounts and % of Underserved (\$ and % must equal \$ and % of Total Underserved and Other above): Please make sure your percentage comes out to 100%.

DUI/DWI Crashes:*	5.0%	\$4,446.05
Survivors of Homicide Victims:*	3.0%	\$2,667.63
Assault:*	25.0%	\$22,230.27
Adults Molested as Children:*	0%	\$0.00
Elder Abuse:*	0%	\$0.00
Robbery:*	30.0%	\$26,676.32
Other Violent Crimes:*	37.0%	\$32,900.79

Total Percent: 100.0% \$88,921.07

Indicate the anticipated number of victims to be served by this VOCA funded project:

Total Victims of Crime: 4200
 Hotline Calls: 0

If a domestic violence shelter, indicate the anticipated breakdown of residential, non-residential victims to be served, and the anticipated number of bed nights provided for this VOCA funded project:

Women:
 Children:
 Men:
 Bed-Nights:

Other Funding Sources

Source of Funding	Amount	Description of the Funding	Funding Period	Expenditures Covered by Funding
Boone County General Fund-Victim Witness Dept	\$28,278.41	20% Matching funds, taken from the salary of the Victim Specialist. The Victim Specialist is paid through the General Fund, the Victim Witness Department.	10/1/13-09/30/15	Boone County pays for the full salary and benefits of the Victim Specialist. The 20% match is taken from this position.
	\$28,278.41			

Required Attachments

Attachment	Description	File Name	File Size	Type
A detailed copy of your agency's organizational chart (REQUIRED)	Boone County Prosecuting Attorney - Organizational Chart	VOCA Organizational Chart 2013.pdf	1 KB	pdf
Your agency's procurement (purchasing) policy (if Applicable)			1 KB	
Your agency's mileage reimbursement policy (if Applicable)			1 KB	
Job descriptions for personnel involved in this proposed project (REQUIRED)	Job Descriptions - Case Specialist & Victim Specialist	VOCA Job Descriptions 2013 Application.pdf	1 KB	pdf
Your agency's profit/loss statement from your last two (2) recently completed fiscal years.(for your agency as a whole) (If Applicable)			1 KB	
Your Agency Budget (Current) REQUIRED	Boone County Prosecuting Attorney's Budget 2013	Budget 2013.pdf	1 KB	pdf
Your Agency Budget (Past) REQUIRED	Boone County Prosecuting Attorney's Budget 2012	Budget 2012.pdf	1 KB	pdf
A list of your organization's Board of Directors (if Applicable)			1 KB	
Documentation of Nonprofit Status (if Applicable)			1 KB	
Letters of Collaboration (REQUIRED)			1 KB	
Copy of Contractual Agreement to be used (if applicable)			1 KB	

Audit Requirements

Date last audit was completed: RubinBrown LLP St Louis, Missouri
Date(s) covered by last audit: 1/1/2011-12/31/2011
Last audit performed by: RubinBrown LLP St Louis, Missouri
Phone number of auditor: 314-290-3300
Date of next audit: Began April 29, 2013
Date(s) to be covered by next audit: 1/1/2012-12/31/2012
Next audit will be performed by: RubinBrown LLP St Louis, Missouri

Total amount of financial assistance received from all entities, including the Missouri Department of Public Safety, during the date(s) covered by your agency's last audit, as indicated above.

The Federal Amount refers to funds received directly from the Federal Government or federal funds passed through state agencies in the form of grants, loans, loan guarantees, property (including donated surplus property), cooperative agreements, interest subsidies, insurance, food commodities, direct appropriations, and other assistance.

The State Amount refers to funds received directly from the State of Missouri, not including federal pass-thru funds.

Federal Amount: \$1,524,354.00
State Amount: \$2,926,000.00

Other Attachments

Application Certified Assurances

To the best of my knowledge and belief, all data in this application is true and correct, the document has been duly authorized by the governing body of the applicant, and the applicant attests to and/or will comply with the following Certified Assurances if the assistance is awarded:

2013 VOCA Certified Assurances

I am aware that failure to comply with any of the Certified Assurances and/or Confidential Funds Certifications, if applicable, could result in funds being withheld until such time that I, the recipient, take appropriate action to rectify the incident(s) of non-compliance.

I have read and agree to the terms and conditions of the grant. Yes

If No is selected please provide an explanation.

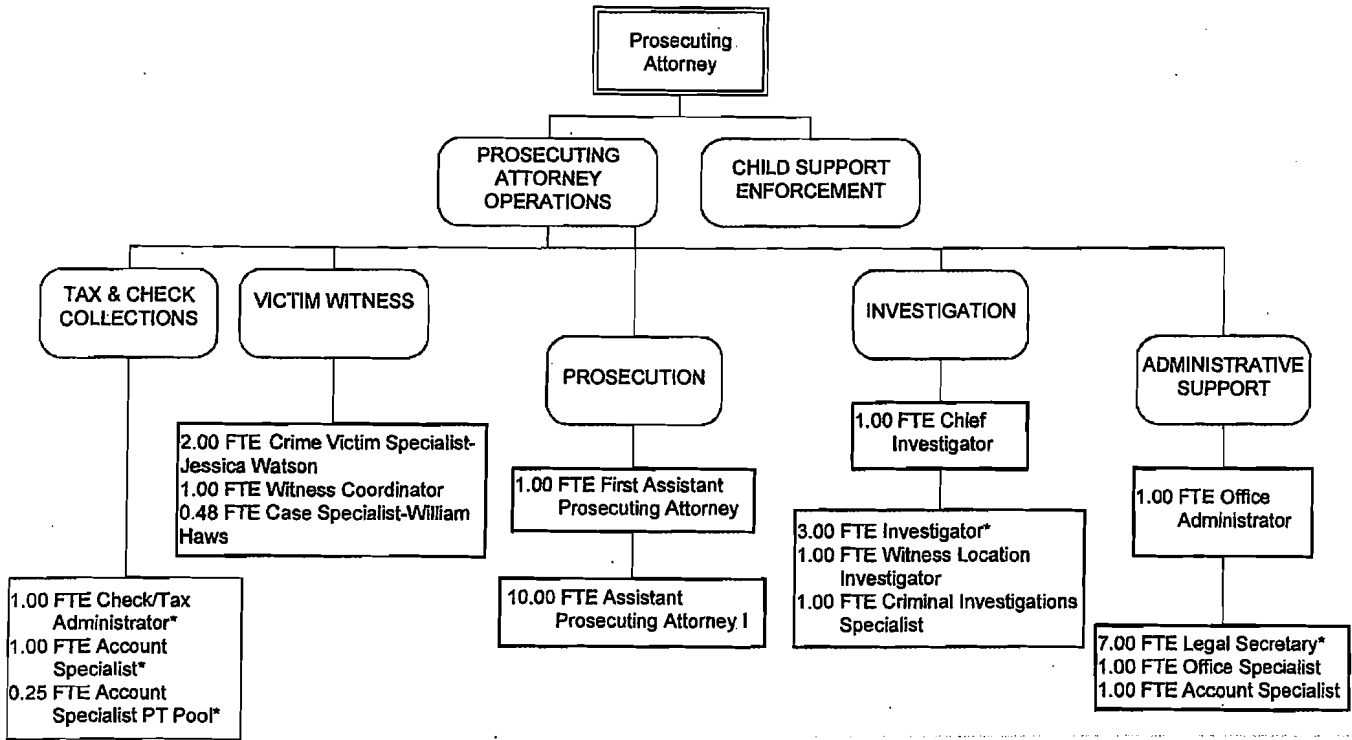
If No

Your typed name as the applicant authorized official, in lieu of signature, represents your legal binding acceptance of the terms of this application and your statement of the veracity of the representations made in this application.

Title: Presiding Commissioner
Authorized Official Name: Daniel Atwill
Date: 05/09/2013

Boone County Prosecuting Attorney

Organizational Chart – VOCA positions & names are highlighted



JOB DESCRIPTION

BOONE COUNTY PROSECUTING ATTORNEY'S OFFICE

CASE SPECIALIST
VICTIM RESPONSE TEAM
STATUS: FULL-TIME

RESPONSIBILITIES:

The responsibilities of the Case Specialist in the Boone County Prosecuting Attorney's Office include, but are not limited to the following:

- Review felony cases which include murders, robberies, assaults & sex crimes to identify victims of crime.
- Effectively communicate with victims of crime that are undergoing emotional trauma.
- Interview victims to assist them to prepare for testifying in court.
- Provide crisis intervention and case management assistance for victims of felony crimes and their families.
- Facilitate communication between the crime victim and the designated Assistant Prosecuting Attorney.
- Orient victims to the judicial process, advise them of their rights, and accompany them to court proceedings.
- Provide victims with assistance in filing applications for Crime Victims' Compensation
- Notify crime victims of court events and assist them with completing Victim Impact Statements.
- Provide crime victims and their families with information regarding post-conviction victim services.

- *Any other duties as designated by the Chief Investigator, Office Administrator or Prosecuting Attorneys.*

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

High School Diploma and a minimum of 5 years related experience and/or training;
equivalent combination of education & experience

Victim related experience preferred

Clear criminal record (excluding minor traffic violations)

Excellent oral and written communication skills

Possess a valid driver's license

Educated in cultural awareness and possess the ability to communicate and be non-biased to others who may have a different ethnic, socio-economic background, race or religion.

Thorough knowledge of the judicial process

Knowledge of local area referral services.

Ability to work independently as well as part of a team to meet the needs of victims of crime.

JOB DESCRIPTION

BOONE COUNTY PROSECUTING ATTORNEY'S OFFICE

CRIME VICTIM SPECIALIST
VICTIM RESPONSE TEAM
STATUS: FULL-TIME

RESPONSIBILITIES:

The responsibilities of the Crime Victim Specialist in the Boone County Prosecuting Attorney's Office include, but are not limited to the following:

- Contact and assist victims of crime and their families with problems related to the crime.
- Provide crisis counseling to victims in situational crisis, i.e. victims of rape, victims of domestic violence and families of homicide victims.
- Provide brief counseling for parents of children who have been sexually abused.
- Assess needs of victims of crime, provide support and recommend and locate community resources for services.
- Collaborate with social service agencies for additional resource referral contacts for all victims of crime.
- Review all new case files to identify victims, with special emphasis on child victims of crime, sexual assault, domestic violence and victims of DWI accidents.
- Interview and provide emotional support for victims of crime.
- Consult and collaborate with attorneys, investigators and other staff members regarding care, problems and solutions for victims of crime.
- Orient victims to the judicial process.
- Provide information to victims with regard to all court appearances and case status.
- Orient child victims to courtroom practices, procedures and personnel.
- Provide victims with assistance in filing applications for Crime Victim's Compensation.
- Escort victims to court.
- Supervise social work student interns, including training, consultation and performance evaluation.
- Provide information of post-conviction activity by Board of Probation & Parole.
- *Any other duties as designated by the Chief Investigator or Prosecuting Attorney.*

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Masters degree in social work, counseling or psychology

Minimum of 2 years experience in related field

Excellent oral and written communication skills

Ability to communicate and assist children and adults

Educated in cultural awareness and possess the ability to communicate and be non-biased to others who may have a different ethnic, socio-economic background, race or religion.

Thorough knowledge of the judicial process

Thorough knowledge of the issues of domestic violence.

Thorough knowledge of the issues of sexual assault for both adults and children.

Knowledge of local area referral services.

Educated in child development and/or child psychology.

Ability to work independently as well as part of a team to meet the needs of victims of crime.

2013 BUDGET

Boone County Missouri



Dan Atwill
Presiding Commissioner

Karen M. Miller
District I Commissioner

Janet M. Thompson
District II Commissioner

June E. Pitchford, CPA
Boone County Auditor
Budget Officer

Prosecuting Attorney – Combined Budget Summary

Description of Funding Sources

The Boone County Prosecuting Attorney provides prosecution services on behalf of the State of Missouri. These services are primarily funded with appropriations from the General Fund and supplemented with additional revenues from a variety of special revenues funds. The funding sources include the following:

- General Fund
 - Prosecuting Attorney (1261)
 - Victim & Witness (1262)
 - Prosecuting Attorney Retirement (1264)
 - Child Support Enforcement (1263)

- PA Training Fund (2600)
- PA Tax Collection Fund (2610)
- PA Contingency Fund (2620)
- PA Bad Check Collection Fund (2630)
- PA Forfeiture Fund (2640)
- Law Enforcement Services Fund (2903)
- PA – Violence Against Women Grant (Federal Stimulus/ARRA grant; 2971)

The annual budgets from these various resources are combined and presented on the following pages as follows:

- Prosecuting Attorney- General Operations (1261, 1262, 1264, 2600, 2620, 2640, 2903, 2971)
- Child Support Enforcement (1263)
- PA Tax Collection (2610)
- PA Bad Check Collection (2630)

The County Commission establishes and approves the appropriations for all budgets except for the PA Tax Collection Fund and the PA Bad Check Fund; these budgets are established and approved by the Prosecuting Attorney.

Prosecuting Attorney Summary

Budget Summary

Fund	Dept	Department Name	2011	2012	2013	2013	2013	2013
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
Prosecuting Attorney Operations								
100	1261	Prosecuting Attorney	\$ 1,613,061	\$ 1,610,479	\$ 1,452,349	\$ 228,836	\$ 17,775	\$ 1,698,960
100	1262	Victim Witness	157,227	166,202	176,090	21,743	-	197,833
100	1264	PA Retirement	7,752	7,752	-	7,752	-	7,752
260	2600	PA Training	3,901	5,136	-	4,908	-	4,908
261	2610	PA Tax Collection	75,982	86,469	92,899	3,952	-	96,851
262	2620	PA Contingency	19,999	18,050	-	20,000	-	20,000
263	2630	PA Bad Check Collections	54,340	41,860	15,577	1,615	-	17,192
264	2640	PA Forfeiture Money	8,917	-	-	3,075	-	3,075
290	2903	PA-Law Enf Sales Tax PA-Violence Against	268,438	294,715	301,035	5,872	-	306,907
297	2971	Women	37,161	-	-	-	-	-
		Subtotal	<u>2,246,778</u>	<u>2,230,663</u>	<u>2,037,950</u>	<u>297,753</u>	<u>17,775</u>	<u>2,353,478</u>
Child Support Enforcement								
100	1263	IV-D Child Support	350,786	368,295	173,519	46,031	-	219,550
		Subtotal	<u>350,786</u>	<u>368,295</u>	<u>173,519</u>	<u>46,031</u>	<u>-</u>	<u>219,550</u>
		Total	<u>\$ 2,597,564</u>	<u>\$ 2,598,958</u>	<u>\$ 2,211,469</u>	<u>\$ 343,784</u>	<u>\$ 17,775</u>	<u>\$ 2,573,028</u>

Prosecuting Attorney Summary

Personnel Summary

Position Title	Departmental Funding Source							FY 2013 Total Full-time Equiva- lent	Change	
	FY 2011 Full-time Equiva- lent	FY 2012 Full-time Equiva- lent	Dept. No. 1261 Full-time Equiva- lent	Dept. No. 1262 Full-time Equiva- lent	Dept. No. 1263 Full-time Equiva- lent	Dept. No. 2610 Full-time Equiva- lent	Dept. No. 2630 Full-time Equiva- lent			Dept. No. 2903 Full-time Equiva- lent
	Prosecuting Attorney Operations:									
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-	-	-	-	-	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-	-	-	-	-	1.00	-
Assistant Prosecuting Attorney I	10.33	10.00	8.00	-	-	-	-	2.00	10.00	-
Chief Investigator	1.00	1.00	1.00	-	-	-	-	-	1.00	-
Investigator	2.33	3.00	1.00	-	-	-	-	2.00	3.00	-
Office Administrator	1.00	1.00	1.00	-	-	-	-	-	1.00	-
Witness Location Investigator	1.00	1.00	1.00	-	-	-	-	-	1.00	-
Legal Secretary	8.00	7.00	6.00	-	-	-	-	1.00	7.00	-
Criminal Investigations Specialist	1.00	1.00	1.00	-	-	-	-	-	1.00	-
Office Specialist	1.00	1.00	1.00	-	-	-	-	-	1.00	-
Receptionist	1.00	-	-	-	-	-	-	-	-	-
Crime Victim Specialist	1.00	1.00	-	2.00	-	-	-	-	2.00	1.00
Victim Assistant	1.00	1.00	-	-	-	-	-	-	-	(1.00)
Witness Coordinator	1.00	1.00	-	1.00	-	-	-	-	1.00	-
Case Specialist	0.48	0.48	-	0.48	-	-	-	-	0.48	-
Bad Check /Tax Administrator	1.00	1.00	-	-	-	0.75	0.25	-	1.00	-
Account Specialist	1.00	2.00	1.00	-	-	1.00	-	-	2.00	-
Account Specialist PT Pool	0.25	0.25	-	-	-	0.25	-	-	0.25	-
Subtotal	34.39	33.73	23.00	3.48	-	2.00	0.25	5.00	33.73	-
Child Support Enforcement:										
Assistant Prosecuting Attorney I	1.00	1.00	-	-	1.00	-	-	-	1.00	-
Child Support Administrator	1.00	-	-	-	-	-	-	-	-	-
Child Support Budget Administrator	-	1.00	-	-	1.00	-	-	-	1.00	-
Child Support Technician	3.50	4.00	-	-	1.00	-	-	-	1.00	(3.00)
Legal Secretary	1.00	1.00	-	-	-	-	-	-	-	(1.00)
Receptionist	1.00	-	-	-	-	-	-	-	-	-
Subtotal	7.50	7.00	-	-	3.00	-	-	-	3.00	(4.00)
Total FTEs	41.89	40.73	23.00	3.48	3.00	2.00	0.25	5.00	36.73	(4.00)
Overtime	\$ 24,800	\$ 28,800	\$ 20,000	\$ 1,500	\$ -	\$ 2,900	\$ 1,000	\$ 4,200	\$ 29,600	\$ 800

a) The Child Support Administrator was re-classified to Child Support Budget Administrator

b) The Receptionist position was eliminated and a part-time Child Support Technician was increased to full-time.

c) 4.0 FTEs reduced due to budget reductions

Prosecuting Attorney Operations

Department Numbers 1261, 1262, 1264, 2600, 2610, 2620, 2630, 2640, 2903, 2971

Mission

The Prosecuting Attorney is an elected official who represents the State of Missouri in all criminal matters arising within Boone County. In addition, the Prosecuting Attorney's Office also provides a Victim Response Team, tax collections on behalf of the State of Missouri, and Non-Sufficient Funds (NSF) check collection on behalf of county residents and businesses.

The Prosecuting Attorney is also responsible for child support enforcement within the County; the cost for these services is fully reimbursed by the State of Missouri and is accounted for within a separate budget immediately following this section.

Budget Highlights

The budget includes funding to replace a vehicle. There are no other significant changes to the budget.

Prosecuting Attorney Operations

2971 PA - VIOLENCE AGAINST WOMEN

297 RECOVERY ACT GRANTS - REIMB

ACCT	DESCRIPTION	2011 ACTUAL	2012 BUDGET + REVISIONS	2012 PROJECTED	2013 CORE REQUEST	2013 SUPPLEMENTAL REQUEST	2013 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	37,118	0	0	0	0	0	0
	SUBTOTAL *****	37,118	0	0	0	0	0	0
	TOTAL REVENUES *****	37,118	0	0	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	31,069	0	0	0	0	0	0
10200	FICA	2,304	0	0	0	0	0	0
10300	HEALTH INSURANCE	3,168	0	0	0	0	0	0
10325	DISABILITY INSURANCE	108	0	0	0	0	0	0
10350	LIFE INSURANCE	35	0	0	0	0	0	0
10375	DENTAL INSURANCE	240	0	0	0	0	0	0
10400	WORKERS COMP	101	0	0	0	0	0	0
10500	401(A) MATCH PLAN	135	0	0	0	0	0	0
	SUBTOTAL *****	37,161	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	37,161	0	0	0	0	0	0

Decimal values have been truncated.

Prosecuting Attorney Operations

Performance Measures

Performance Measure	2011 Actual	2012 Estimated	2013 Projected
Number of Felonies Filed	1,661	1,790	1,929
Number of Misdemeanors Filed	3,489	3,85	3,685
Number of Traffic Cases Filed	3,425	3,047	3,200
Total Number of Cases Filed	8,462	8,422	8,500

Annual Budget

1261 PROSECUTING ATTORNEY

100 GENERAL FUND

ACCT	DESCRIPTION	2011 ACTUAL	2012 BUDGET + REVISIONS	2012 PROJECTED	2013 CORE REQUEST	2013 SUPPLEMENTAL REQUEST	2013 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	58,366	79,003	71,876	78,191	0	78,191	1-
	SUBTOTAL *****	58,366	79,003	71,876	78,191	0	78,191	1-
	CHARGES FOR SERVICES							
3528	REIMB PERSONNEL/PROJECTS	25,335	25,346	25,793	25,852	0	25,852	1
3560	COLLECTION FEES	72,650	70,000	90,000	90,000	0	90,000	28
3574	P.A. FEES	122,858	125,000	110,000	110,000	0	110,000	12-
	SUBTOTAL *****	220,844	220,346	225,793	225,852	0	225,852	2
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	0	0	0	2,639	2,639	0
	SUBTOTAL *****	0	0	0	0	2,639	2,639	0
	TOTAL REVENUES *****	279,211	299,349	297,669	304,043	2,639	306,682	2
	PERSONAL SERVICES							
10100	SALARIES & WAGES	1,118,411	1,158,652	1,154,762	1,185,601	42,465	1,201,066	3
10110	OVERTIME	18,007	20,000	25,000	20,000	0	20,000	0
10120	HOLIDAY WORKED	233	250	250	250	0	250	0
10200	FICA	84,058	90,186	88,339	92,247	3,249	93,430	3
10300	HEALTH INSURANCE	108,063	108,062	108,062	108,062	1,188	109,250	1
10325	DISABILITY INSURANCE	4,126	3,361	3,361	3,438	45	3,483	3
10350	LIFE INSURANCE	1,197	1,069	1,069	1,069	12	1,081	1
10375	DENTAL INSURANCE	8,098	8,099	8,099	10,783	118	10,901	34
10400	WORKERS COMP	4,903	4,843	4,843	4,764	115	4,806	0
10500	401(A) MATCH PLAN	6,240	7,985	6,075	7,985	97	8,082	1
10510	CERF-EMPLOYER PD CONTRIBUTION	2,914	3,200	245	0	0	0	0
	SUBTOTAL *****	1,356,253	1,405,707	1,400,105	1,434,199	47,289	1,452,349	3
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	30,763	26,845	29,500	17,679	0	17,679	34-
23000	OFFICE SUPPLIES	12,521	12,984	12,984	16,100	0	16,100	23
23001	PRINTING	417	800	800	800	0	800	0
23050	OTHER SUPPLIES	243	250	250	250	0	250	0
23200	AMMUNITION	260	275	275	275	0	275	0
23300	UNIFORMS	94	100	100	100	0	100	0
23850	MINOR EQUIP & TOOLS (<\$1000)	482	275	275	275	0	275	0
23855	FURNITURE/FIXTURE <\$1000	0	0	0	1,731	0	1,731	0
	SUBTOTAL *****	44,782	41,529	44,184	37,210	0	37,210	10-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	5,245	5,670	5,145	5,670	0	5,670	0
37200	SEMINARS/CONFEREN/MEETING	1,765	1,650	1,635	1,650	0	1,650	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	696	539	844	828	0	828	53
37230	MEALS & LODGING-TRAINING	2,109	2,945	2,474	2,945	0	2,945	0
	SUBTOTAL *****	9,815	10,804	10,098	11,093	0	11,093	2
	UTILITIES							
48000	TELEPHONES	9,541	11,264	10,500	10,448	0	10,448	7-
48050	CELLULAR TELEPHONES	902	1,068	900	996	0	996	6-
	SUBTOTAL *****	10,443	12,332	11,400	11,444	0	11,444	7-

Prosecuting Attorney Operations

1261 PROSECUTING ATTORNEY 100 GENERAL FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	8,314	9,300	6,500	8,100	0	8,100	12-
59010	FUEL SURCHARGE - REIMB TO R&B	0	0	215	220	0	220	0
59030	MOTOR VEHICLE LICENSE FEE	99	50	50	100	0	100	100
59100	VEHICLE REPAIRS/MAINTENANCE	2,367	1,500	1,000	2,400	1,400-	1,000	33-
59105	TIRES	171	690	375	750	250-	500	27-
59110	MECHANICS CHARGE - REIMB R&B	0	0	578	650	0	650	0
59200	LOCAL MILEAGE	367	1,000	250	750	0	750	25-
	SUBTOTAL *****	11,319	12,540	8,968	12,970	1,650-	11,320	9-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,452	3,566	4,294	4,209	1,675	5,884	65
60200	EQUIP REPAIRS/MAINTENANCE	145	300	150	300	0	300	0
	SUBTOTAL *****	3,598	3,866	4,444	4,509	1,675	6,184	59
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	30	0	0	0	0	0	0
71100	OUTSIDE SERVICES	666	1,000	250	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	152,599	121,073	121,073	150,525	0	150,525	24
71600	EQUIP LEASES & METER CHRNG	127	71	60	60	0	60	15-
	SUBTOTAL *****	153,423	122,144	121,383	151,585	0	151,585	24
	FIXED ASSET ADDITIONS							
92300	REPLCMENT MACH & EQUIP	0	10,500	9,897	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	23,425	0	0	0	17,775	17,775	0
	SUBTOTAL *****	23,425	10,500	9,897	0	17,775	17,775	69
	TOTAL EXPENDITURES *****	1,613,061	1,619,422	1,610,479	1,663,010	65,089	1,698,960	4

1262 VICTIM WITNESS

100 GENERAL FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	63,145	63,519	67,592	69,780	0	69,780	9
	SUBTOTAL *****	63,145	63,519	67,592	69,780	0	69,780	9
	CHARGES FOR SERVICES							
3510	COPIES	25	0	591	0	0	0	0
	SUBTOTAL *****	25	0	591	0	0	0	0
	TOTAL REVENUES *****	63,170	63,519	68,183	69,780	0	69,780	9
	PERSONAL SERVICES							
10100	SALARIES & WAGES	129,469	156,885	137,406	137,159	14,460	145,511	7-
10110	OVERTIME	1,478	1,500	1,500	1,500	0	1,500	0
10120	HOLIDAY WORKED	195	200	200	200	0	200	0
10200	FICA	9,064	10,378	10,174	10,622	1,106	11,261	8
10300	HEALTH INSURANCE	14,250	14,250	14,250	14,250	0	14,250	0
10325	DISABILITY INSURANCE	397	317	317	336	28	364	14
10350	LIFE INSURANCE	158	141	141	141	0	141	0
10375	DENTAL INSURANCE	1,068	1,068	1,068	1,422	0	1,422	33
10400	WORKERS COMP	366	366	366	361	27	388	6
10500	401(A) MATCH PLAN	780	1,053	780	1,053	0	1,053	0
	SUBTOTAL *****	157,227	186,158	166,202	167,044	15,621	176,090	5-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	407	318	235	262	0	262	17-
23000	OFFICE SUPPLIES	2,226	1,940	1,940	1,940	0	1,940	0
23001	PRINTING	218	250	250	250	0	250	0
23050	OTHER SUPPLIES	106	250	200	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	371	750	350	750	0	750	0
	SUBTOTAL *****	3,329	3,508	2,975	3,452	0	3,452	1-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	400	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	230	460	230	460	0	460	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	78	154	86	258	0	258	67
37230	MEALS & LODGING-TRAINING	350	758	227	833	0	833	9
	SUBTOTAL *****	1,059	1,772	943	1,951	0	1,951	10

Prosecuting Attorney Operations

1262 VICTIM WITNESS 100 GENERAL FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
48000	TELEPHONES	1,624	1,890	1,750	1,690	0	1,690	10-
	SUBTOTAL *****	1,624	1,890	1,750	1,690	0	1,690	10-
	OTHER							
84010	RECEPTION/MEETINGS	79	150	148	150	0	150	0
84600	COURT COSTS	3,378	3,500	2,200	2,500	0	2,500	28-
84700	WITNESS EXPENSES	19,359	6,000	7,850	7,000	0	7,000	16
84800	TRANSCRIPTS-CRIMINAL	6,341	5,000	5,000	5,000	0	5,000	0
	SUBTOTAL *****	29,159	14,650	15,198	14,650	0	14,650	0
	TOTAL EXPENDITURES *****	192,399	207,978	187,068	188,787	15,621	197,833	4-

1264 PA RETIREMENT

100 GENERAL FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
86790	MO PROSECUTOR'S RETIREMEN	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

2600 PA TRAINING

260 PA TRAINING FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3540	DEFENDANT CRT COSTS&RECOUPMENT	4,412	4,700	4,000	4,000	0	4,000	14-
	SUBTOTAL *****	4,412	4,700	4,000	4,000	0	4,000	14-
	INTEREST							
3711	INT-OVERNIGHT	3	2	2	2	0	2	0
3712	INT-LONG TERM INVEST	16	17	20	15	0	15	11-
3798	INC/DEC IN FV OF INVESTMENTS	6	11	5	0	0	0	0
	SUBTOTAL *****	25	30	27	17	0	17	43-
	TOTAL REVENUES *****	4,438	4,730	4,027	4,017	0	4,017	15-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFERENCE/MEETING	1,770	1,610	1,700	1,380	0	1,380	14-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	587	588	736	828	0	828	40
37230	MEALS & LODGING-TRAINING	1,543	2,700	2,700	2,700	0	2,700	0
	SUBTOTAL *****	3,901	4,898	5,136	4,908	0	4,908	0
	TOTAL EXPENDITURES *****	3,901	4,898	5,136	4,908	0	4,908	0

Prosecuting Attorney Operations

2610 PA TAX COLLECTION

261 PA TAX COLLECTION FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	72,650	70,000	90,000	90,000	0	90,000	28
	SUBTOTAL *****	72,650	70,000	90,000	90,000	0	90,000	28
	INTEREST							
3711	INT-OVERNIGHT	20	20	12	12	0	12	40-
3712	INT-LONG TERM INVEST	114	132	91	70	0	70	46-
3798	INC/DEC IN FV OF INVESTMENTS	36	63	0	21	0	21	66-
	SUBTOTAL *****	172	215	103	103	0	103	52-
	TOTAL REVENUES *****	72,823	70,215	90,103	90,103	0	90,103	28
	PERSONAL SERVICES							
10100	SALARIES & WAGES	62,907	64,064	66,399	73,894	0	73,894	15
10110	OVERTIME	3,514	2,900	2,900	2,900	0	2,900	0
10200	FICA	5,081	5,122	5,294	5,874	0	5,874	14
10300	HEALTH INSURANCE	0	7,125	7,125	8,312	0	8,312	16
10325	DISABILITY INSURANCE	0	166	166	195	0	195	17
10350	LIFE INSURANCE	0	70	70	82	0	82	17
10375	DENTAL INSURANCE	0	534	534	829	0	829	55
10400	WORKERS COMP	191	180	180	199	0	199	10
10500	401(A) MATCH PLAN	0	526	526	614	0	614	16
	SUBTOTAL *****	71,694	80,687	83,194	92,899	0	92,899	15
	MATERIALS & SUPPLIES							
22000	POSTAGE	1,444	1,400	1,700	1,700	0	1,700	21
22500	SUBSCRIPTIONS/PUBLICATIONS	407	332	350	350	0	350	5
23000	OFFICE SUPPLIES	916	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 EQUIP & TOOLS (<\$1000)	0	100	50	100	0	100	0
23855	FURNITURE/FIXTURE <\$1000	0	0	0	577	0	577	0
	SUBTOTAL *****	2,769	2,957	3,225	3,852	0	3,852	30
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	19	100	50	100	0	100	0
	SUBTOTAL *****	19	100	50	100	0	100	0
	OTHER							
83922	OTO: TO SPECIAL REVENUE FUND	1,500	0	0	0	0	0	0
	SUBTOTAL *****	1,500	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	75,982	83,744	86,469	96,851	0	96,851	15

2620 PA CONTINGENCY

262 PA CONTINGENCY FUND		2011	2012	2012	2013	2013	2013	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	19,964	20,000	20,000	18,050	0	18,050	9-
	SUBTOTAL *****	19,964	20,000	20,000	18,050	0	18,050	9-
	TOTAL REVENUES *****	19,964	20,000	20,000	18,050	0	18,050	9-
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	500	0	500	0	500	0
	SUBTOTAL *****	0	500	0	500	0	500	0
	OTHER							
84600	COURT COSTS	1,915	3,000	1,000	2,000	0	2,000	33-
84700	WITNESS EXPENSES	9,093	6,500	7,500	7,500	0	7,500	15
84800	TRANSCRIPTS-CRIMINAL	8,916	9,500	9,500	9,500	0	9,500	0
85400	CRIMINAL INVESTIGATION	74	500	50	500	0	500	0
	SUBTOTAL *****	19,999	19,500	18,050	19,500	0	19,500	0
	TOTAL EXPENDITURES *****	19,999	20,000	18,050	20,000	0	20,000	0

Prosecuting Attorney Operations

2630 PA BAD CHECK COLLECTIONS

263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2011 ACTUAL	2012 BUDGET + REVISIONS	2012 PROJECTED	2013 CORE REQUEST	2013 SUPPLEMENTAL REQUEST	2013 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	57,233	56,000	39,500	39,500	0	39,500	29-
	SUBTOTAL *****	57,233	56,000	39,500	39,500	0	39,500	29-
	INTEREST							
3798	INC/DEC IN FV OF INVESTMENTS	171	0	0	0	0	0	0
	SUBTOTAL *****	172	0	0	0	0	0	0
	MISCELLANEOUS							
3892	DEPOSIT OVERAGE	32	25	25	25	0	25	0
	SUBTOTAL *****	32	25	25	25	0	25	0
	OTHER FINANCING SOURCES							
3917	OTT: FROM SPECIAL REVENUE FUND	1,500	0	0	0	0	0	0
	SUBTOTAL *****	1,500	0	0	0	0	0	0
	TOTAL REVENUES *****	58,937	56,025	39,525	39,525	0	39,525	29-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	34,821	34,417	30,994	27,578	15,465-	12,113	64-
10110	OVERTIME	1,146	900	1,000	1,000	0	1,000	11
10200	FICA	2,722	2,701	2,426	2,186	1,183-	1,003	62-
10300	HEALTH INSURANCE	10,687	3,562	3,562	2,375	1,188-	1,187	66-
10325	DISABILITY INSURANCE	164	99	99	79	45-	34	65-
10350	LIFE INSURANCE	122	35	35	23	12-	11	68-
10375	DENTAL INSURANCE	801	267	267	237	118-	119	55-
10400	WORKERS COMP	105	95	95	74	42-	32	66-
10500	401(A) MATCH PLAN	378	263	97	175	97-	78	70-
	SUBTOTAL *****	50,949	42,339	38,575	33,727	18,150-	15,577	63-
	MATERIALS & SUPPLIES							
22000	POSTAGE	1,009	950	710	710	0	710	25-
23000	OFFICE SUPPLIES	1,217	500	500	500	0	500	0
23001	PRINTING	231	300	300	300	0	300	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	100	50	50	0	50	50-
	SUBTOTAL *****	2,458	1,900	1,610	1,610	0	1,610	15-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	430	0	0	0	0	0	0
	SUBTOTAL *****	430	0	0	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	502	502	1,675	0	0	0	0
	SUBTOTAL *****	502	502	1,675	0	0	0	0
	OTHER							
86896	DEPOSIT SHORTAGE	0	5	0	5	0	5	0
	SUBTOTAL *****	0	5	0	5	0	5	0
	TOTAL EXPENDITURES *****	54,340	44,746	41,860	35,342	18,150-	17,192	61-

Prosecuting Attorney Operations

2640 PA FORFEITURE MONEY

264 PA FORFEITURE FUND

ACCT	DESCRIPTION	2011 ACTUAL	2012 BUDGET + REVISIONS	2012 PROJECTED	2013 CORE REQUEST	2013 SUPPLEMENTAL REQUEST	2013 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	6	9	3	3	0	3	66-
3712	INT-LONG TERM INVEST	41	63	16	21	0	21	66-
3798	INC/DEC IN FV OF INVESTMENTS	16	30	5	0	0	0	0
	SUBTOTAL *****	64	102	24	24	0	24	76-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	116	0	0	0	0	0	0
	SUBTOTAL *****	116	0	0	0	0	0	0
	TOTAL REVENUES *****	181	102	24	24	0	24	76-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	0	575	0	575	0	575	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	750	0	750	0	750	0
37230	MEALS & LODGING-TRAINING	0	750	0	750	0	750	0
	SUBTOTAL *****	0	2,075	0	2,075	0	2,075	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	1,000	0	1,000	0	1,000	0
	SUBTOTAL *****	0	1,000	0	1,000	0	1,000	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	2,744	0	0	0	0	0	0
91301	COMPUTER HARDWARE	2,012	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	206	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	3,234	0	0	0	0	0	0
92302	REPLC COMPUTER SOFTWARE	718	0	0	0	0	0	0
	SUBTOTAL *****	8,916	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	8,916	3,075	0	3,075	0	3,075	0

2903 PROSECUTING ATTRNY-LE SALES TX

290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2011 ACTUAL	2012 BUDGET + REVISIONS	2012 PROJECTED	2013 CORE REQUEST	2013 SUPPLEMENTAL REQUEST	2013 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	215,538	240,388	236,220	246,611	6,000	246,611	2
10110	OVERTIME	2,561	3,500	4,200	4,200	0	4,200	20
10120	HOLIDAY WORKED	0	0	109	0	0	0	0
10200	FICA	16,551	18,581	18,264	19,187	459	19,187	3
10300	HEALTH INSURANCE	22,562	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	832	699	699	715	0	715	2
10350	LIFE INSURANCE	250	235	235	235	0	235	0
10375	DENTAL INSURANCE	1,691	1,780	1,780	2,370	0	2,370	33
10400	WORKERS COMP	650	659	659	652	16	652	1-
10500	401(A) MATCH PLAN	1,155	1,755	1,350	1,755	0	1,755	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,367	1,560	1,378	0	0	1,560	0
	SUBTOTAL *****	263,160	292,907	288,644	299,475	6,475	301,035	2
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	591	1,000	1,000	1,000	0	1,000	0
23855	FURNITURE/FIXTURE <\$1000	0	0	580	0	0	0	0
	SUBTOTAL *****	591	1,000	1,580	1,000	0	1,000	0
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	1,230	1,180	1,180	1,180	0	1,180	0
37200	SEMINARS/CONFEREN/MEETING	535	460	460	460	0	460	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	206	154	270	352	0	352	128
37230	MEALS & LODGING-TRAINING	742	600	731	900	0	900	50
	SUBTOTAL *****	2,714	2,394	2,641	2,892	0	2,892	20
	UTILITIES							
48000	TELEPHONES	1,972	2,340	1,850	1,980	0	1,980	15-
	SUBTOTAL *****	1,972	2,340	1,850	1,980	0	1,980	15-
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	268,438	298,641	294,715	305,347	6,475	306,907	2

Child Support Enforcement

Department Number 1263

Mission

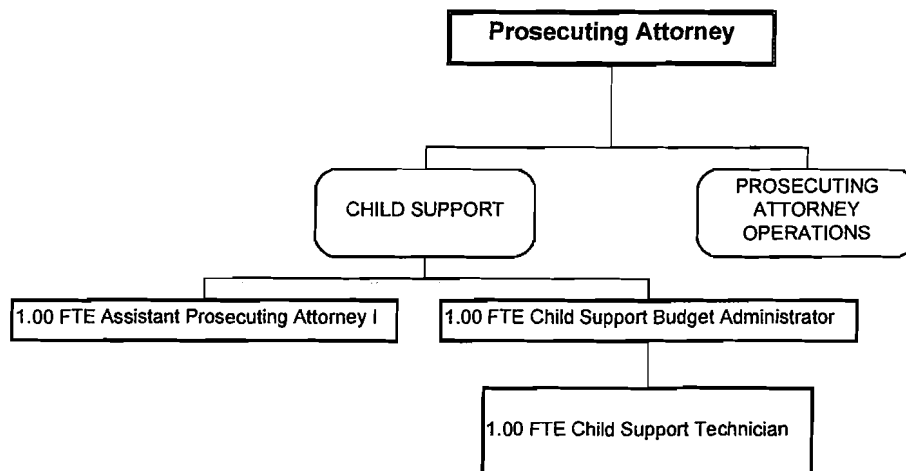
The Family Support Division of the Boone County Prosecutor's Office represents the State of Missouri in establishing paternity and support orders, establishing state debt orders, and in enforcing and modifying existing court orders. The Division pursues civil and criminal remedies for enforcement. Activities are carried out pursuant to a cooperative agreement with the State of Missouri and all costs are reimbursed according to the terms of this agreement. 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 include: 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. This normally results in 100% coverage of all operating costs as well as cost recovery of allowable indirect costs.

In January 2010, the state reduced funding to this program which required eliminating one full-time position and reducing another position to part-time. In FY 2012, the state further reduced funding, resulting in an additional .50 FTE reduction. Effective January 2013, the state significantly reduced funding to this program again, which required eliminating four (4) full-time positions.

Organizational Chart



Child Support Enforcement

Annual Budget

1263 IV-D

100 GENERAL FUND

ACCT	DESCRIPTION	2011 ACTUAL	2012 BUDGET + REVISIONS	2012 PROJECTED	2013 CORE REQUEST	2013 SUPPLEMENTAL REQUEST	2013 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FEDERAL REIMBURSE EXPENSES	379,131	388,909	388,909	226,000	0	226,000	41-
	SUBTOTAL *****	379,131	388,909	388,909	226,000	0	226,000	41-
3826	MISCELLANEOUS PRIOR YEAR COST REPAYMENT	0	0	59	0	0	0	0
	SUBTOTAL *****	0	0	59	0	0	0	0
	TOTAL REVENUES *****	379,131	388,909	388,968	226,000	0	226,000	41-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	248,930	263,142	263,158	144,783	3,000	144,783	44-
10110	OVERTIME	22	0	19	0	0	0	0
10200	FICA	16,961	20,130	18,375	11,075	230	11,075	44-
10300	HEALTH INSURANCE	34,041	33,250	33,250	14,250	0	14,250	57-
10325	DISABILITY INSURANCE	927	763	763	419	0	419	45-
10350	LIFE INSURANCE	369	329	329	141	0	141	57-
10375	DENTAL INSURANCE	2,551	2,492	2,492	1,422	0	1,422	42-
10400	WORKERS COMP	780	710	710	376	8	376	47-
10500	401(A) MATCH PLAN	1,845	2,457	1,560	1,053	0	1,053	57-
10600	UNEMPLOYMENT BENEFITS	4,170	2,230	2,230	0	0	0	0
	SUBTOTAL *****	310,598	325,503	322,886	173,519	3,238	173,519	46-
	MATERIALS & SUPPLIES							
22000	POSTAGE	1,100	1,700	900	900	0	900	47-
22500	SUBSCRIPTIONS/PUBLICATIONS	489	500	500	600	0	600	20
23000	OFFICE SUPPLIES	2,326	4,334	4,334	3,288	0	3,288	24-
23001	PRINTING	0	550	550	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	597	300	300	300	0	300	0
	SUBTOTAL *****	4,513	7,384	6,584	5,088	0	5,088	31-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	150	515	430	610	0	610	18
37200	SEMINARS/CONFERENCE/MEETING	940	330	330	520	0	520	57
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	88	580	300	200	0	200	65-
37230	MEALS & LODGING-TRAINING	212	700	500	219	0	219	68-
	SUBTOTAL *****	1,391	2,125	1,560	1,549	0	1,549	27-
	UTILITIES							
48000	TELEPHONES	3,845	4,530	4,300	2,700	0	2,700	40-
48002	DATA COMMUNICATIONS	0	1,040	1,040	1,040	0	1,040	0
48100	NATURAL GAS	943	3,000	2,300	2,200	0	2,200	26-
48200	ELECTRICITY	4,274	5,700	3,800	4,487	0	4,487	21-
48300	WATER	186	264	250	240	0	240	9-
48400	SOLID WASTE	527	504	504	600	0	600	19
48500	STORM WATER UTILITY	4	0	48	48	0	48	0
48600	SEWER USE	280	226	360	360	0	360	59
	SUBTOTAL *****	10,062	15,264	12,602	11,675	0	11,675	23-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	1,596	1,350	1,350	1,350	0	1,350	0
60125	CUSTODIAL/JANITORIAL SERV	6,000	6,000	6,000	6,000	0	6,000	0
60200	EQUIP REPAIRS/MAINTENANCE	187	200	200	200	0	200	0
	SUBTOTAL *****	7,783	7,550	7,550	7,550	0	7,550	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	915	1,860	1,860	2,070	0	2,070	11
71000	INSURANCE AND BONDS	93	145	45	50	0	50	65-
71100	OUTSIDE SERVICES	1,552	2,500	2,000	5,289	0	5,289	111
71500	BUILDING USE/RENT CHARGE	13,801	13,208	13,208	12,760	0	12,760	3-
	SUBTOTAL *****	16,362	17,713	17,113	20,169	0	20,169	13
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	74	0	0	0	0	0	0
	SUBTOTAL *****	74	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	350,786	375,539	368,295	219,550	3,238	219,550	41-

Decimal values have been truncated.

2012 BUDGET

Boone County Missouri



Dan Atwill
Presiding Commissioner

Karen M. Miller
District I Commissioner

Skip Elkin
District II Commissioner

June E. Pitchford, CPA
Boone County Auditor
Budget Officer

Prosecuting Attorney – Combined Budget Summary

Description of Funding Sources

The Boone County Prosecuting Attorney provides prosecution services on behalf of the State of Missouri. These services are primarily funded with appropriations from the General Fund and supplemented with additional revenues from a variety of special revenues funds. The funding sources include the following:

- General Fund
 - Prosecuting Attorney (1261)
 - Victim & Witness (1262)
 - Prosecuting Attorney Retirement (1264)
 - Child Support Enforcement (1263)

- PA Training Fund (2600)
- PA Tax Collection Fund (2610)
- PA Contingency Fund (2620)
- PA Bad Check Collection Fund (2630)
- PA Forfeiture Fund (2640)
- Law Enforcement Services Fund (2903)
- PA – Violence Against Women Grant (Federal Stimulus/ARRA grant; 2971)
- Justice Assistance Grant (JAG) – PA (Federal Stimulus/ARRA grant; 2981)

The annual budgets from these various resources are combined and presented on the following pages as follows:

- Prosecuting Attorney- General Operations (1261, 1262, 1264, 2600, 2620, 2640, 2903, 2971, 2981)
- Child Support Enforcement (1263)
- PA Tax Collection (2610)
- PA Bad Check Collection (2630)

The County Commission establishes and approves the appropriations for all budgets except for the PA Tax Collection Fund and the PA Bad Check Fund; these budgets are established and approved by the Prosecuting Attorney.

Prosecuting Attorney Summary

Budget Summary

Fund	Dept	Department Name	2010	2011	2012	2012	2012	2012
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
Prosecuting Attorney Operations								
100	1261	Prosecuting Attorney	\$ 1,702,781	\$ 1,541,303	\$ 1,405,707	\$ 203,215	\$ 10,500	\$ 1,619,422
100	1262	Victim Witness	153,104	173,254	186,158	21,820	-	207,978
100	1264	PA Retirement	7,752	7,752	-	7,752	-	7,752
260	2600	PA Training	5,377	3,596	-	4,668	-	4,668
261	2610	PA Tax Collection	43,948	73,300	80,687	3,057	-	83,744
262	2620	PA Contingency	19,964	20,000	-	20,000	-	20,000
263	2630	PA Bad Check Collections	111,362	54,636	42,339	2,407	-	44,746
264	2640	PA Forfeiture Money	-	8,917	-	3,075	-	3,075
290	2903	PA-Law Enf Sales Tax	273,568	270,790	292,826	5,734	-	298,560
297	2971	PA-Violence Against Women	113,893	37,161	-	-	-	-
298	2981	JAG Recovery Act/Stimulus	8,337	-	-	-	-	-
		Subtotal	<u>2,440,086</u>	<u>2,190,709</u>	<u>2,007,717</u>	<u>271,728</u>	<u>10,500</u>	<u>2,289,945</u>
Child Support Enforcement								
100	1263	IV-D Child Support	392,105	356,230	323,273	50,036	-	373,309
		Subtotal	<u>392,105</u>	<u>356,230</u>	<u>323,273</u>	<u>50,036</u>	<u>-</u>	<u>373,309</u>
		Total	<u>\$ 2,832,191</u>	<u>\$ 2,546,939</u>	<u>\$ 2,330,990</u>	<u>\$ 321,764</u>	<u>\$ 10,500</u>	<u>\$ 2,663,254</u>

Prosecuting Attorney Summary

Personnel Summary

Position Title	Departmental Funding Source										Change	
	FY	FY	Dept.	Dept.	Dept.	Dept.	Dept.	Dept.	Dept.	FY		
	2010	2011	No.	No.	No.	No.	No.	No.	No.	2012		
	Full-time	Full-time	Full-time	Full-time	Full-time	Full-time	Full-time	Full-time	Full-time	Full-time		
Equiva-	Equiva-	Equiva-	Equiva-	Equiva-	Equiva-	Equiva-	Equiva-	Equiva-	Equiva-	Equiva-		
lent	lent	lent	lent	lent	lent	lent	lent	lent	lent	lent	lent	
Prosecuting Attorney												
Operations:												
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
Assistant Prosecuting Attorney I	11.00	10.33	7.75	-	-	-	0.25	2.00	-	c	10.00	(0.33)
Chief Investigator	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
Investigator	3.20	2.33	1.00	-	-	-	-	2.00	-	c	3.00	0.67
Office Administrator	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
Witness Location Investigator	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
Legal Secretary	8.00	8.00	6.00	-	-	-	-	1.00	-	-	7.00	(1.00)
Criminal Investigations Specialist	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
Office Specialist	1.00	1.00	1.00	-	-	-	-	-	-	-	1.00	-
Receptionist	1.00	1.00	-	-	-	-	-	-	-	-	-	(1.00)
Crime Victim Specialist	1.00	1.00	-	1.00	-	-	-	-	-	-	1.00	a
Victim Assistant	1.00	1.00	-	1.00	-	-	-	-	-	-	1.00	-
Witness Coordinator	1.00	1.00	-	1.00	-	-	-	-	-	-	1.00	-
Case Specialist	0.12	0.36	-	0.48	-	-	-	-	-	-	0.48	0.12
Bad Check /Tax Administrator	1.00	1.00	-	-	-	0.75	0.25	-	-	-	1.00	-
Account Specialist	1.00	1.00	1.00	-	-	0.75	0.25	-	-	-	2.00	1.00
Account Specialist PT Pool	0.25	0.25	-	-	-	0.25	-	-	-	-	0.25	-
Subtotal	35.57	34.27	22.75	3.48	-	1.75	0.75	5.00	-	-	33.73	(0.54)
Child Support Enforcement:												
Assistant Prosecuting Attorney I	1.00	1.00	-	-	1.00	-	-	-	-	-	1.00	-
Child Support Administrator	1.00	1.00	-	-	-	a	-	-	-	-	-	(1.00)
Child Support Budget Administrator	-	-	-	-	1.00	a	-	-	-	-	1.00	1.00
Child Support Technician	3.50	3.50	-	-	4.00	b	-	-	-	-	4.00	0.50
Legal Secretary	1.00	1.00	-	-	1.00	-	-	-	-	-	1.00	-
Receptionist	1.00	1.00	-	-	-	b	-	-	-	-	-	(1.00)
Subtotal	7.50	7.50	-	-	7.00	-	-	-	-	-	7.00	(0.50)
Total FTEs	43.07	41.52	22.75	3.48	7.00	1.75	0.75	5.00	-	-	40.73	(1.04)
Overtime	\$ 32,750	\$ 24,800	\$ 20,000	\$ 1,500	\$ -	\$ 2,900	\$ 900	\$ 3,500	\$ -	\$ -	\$ 28,800	\$ 4,000

a) The Child Support Administrator was re-classified to Child Support Budget Administrator

b) The Receptionist position was eliminated and a part-time Child Support Technician was increased to full-time.

c) Grant ended April 30, 2011.

Prosecuting Attorney Operations

Department Numbers 1261, 1262, 1264, 2600, 2610, 2620, 2630, 2640, 2903, 2971, 2981

Mission

The Prosecuting Attorney is an elected official who represents the State of Missouri in all criminal matters arising within Boone County. In addition, the Prosecuting Attorney's Office also provides a Victim Response Team, tax collections on behalf of the State of Missouri, and Non-Sufficient Funds (NSF) check collection on behalf of county residents and businesses.

The Prosecuting Attorney is also responsible for child support enforcement within the County; the cost for these services is fully reimbursed by the State of Missouri and is accounted for within a separate budget immediately following this section.

Budget Highlights

Federal stimulus funding received as part of the American Recovery and Reinvestment Act (ARRA) ended mid-year 2011. These monies funded additional personnel resources for the Prosecuting Attorney's office.

A vacant Legal Secretary position was replaced with an Investigator position within the Prop L budget (#2903) for FY 2012. There are no other significant changes to the budget.

Prosecuting Attorney Operations

Performance Measures

Performance Measure	2010 Actual	2011 Estimated	2012 Projected
Number of Felonies Filed	1,540	1,660	1,675
Number of Misdemeanors Filed	4,389	3,400	3,500
Number of Traffic Cases Filed	3,427	3,550	3,500
Total Number of Cases Filed	9,356	8,610	8,675

Annual Budget

1261 PROSECUTING ATTORNEY

100 GENERAL FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLEMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	58,855	58,855	58,855	58,855	0	79,003	34
	SUBTOTAL *****	58,855	58,855	58,855	58,855	0	79,003	34
	CHARGES FOR SERVICES							
3528	REIMB PERSONNEL/PROJECTS	26,203	25,346	25,346	25,346	0	25,346	0
3560	COLLECTION FEES	45,913	40,000	70,000	70,000	0	70,000	75
3574	P.A. FEES	127,830	140,000	125,000	125,000	0	125,000	10-
	SUBTOTAL *****	199,947	205,346	220,346	220,346	0	220,346	7
	TOTAL REVENUES *****	258,802	264,201	279,201	279,201	0	299,349	13
	PERSONAL SERVICES							
10100	SALARIES & WAGES	1,098,150	1,127,181	1,118,441	1,149,184	1,955	1,158,652	2
10110	OVERTIME	16,065	20,000	18,500	20,000	0	20,000	0
10120	HOLIDAY WORKED	68	500	159	250	0	250	50-
10200	FICA	82,332	87,797	84,818	89,461	150	90,186	2
10300	HEALTH INSURANCE	106,020	108,063	108,063	108,062	0	108,062	0
10325	DISABILITY INSURANCE	4,020	4,170	4,170	3,332	7	3,361	19-
10350	LIFE INSURANCE	1,178	1,205	1,205	1,069	0	1,069	11-
10375	DENTAL INSURANCE	7,945	8,098	8,098	8,099	0	8,099	0
10400	WORKERS COMP	5,540	4,903	4,903	4,634	6	4,843	1-
10500	401 (A) MATCH PLAN	5,791	8,002	6,255	7,985	0	7,985	0
10510	CERF-EMPLOYER PD CONTRIBUTION	2,914	3,200	2,915	0	0	3,200	0
	SUBTOTAL *****	1,330,026	1,373,119	1,357,527	1,392,076	2,118	1,405,707	2
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	27,675	25,505	26,845	26,845	0	26,845	5
23000	OFFICE SUPPLIES	9,748	15,196	15,196	12,984	0	12,984	14-
23001	PRINTING	265	925	650	800	0	800	13-
23050	OTHER SUPPLIES	102	250	250	250	0	250	0
23200	AMMUNITION	0	0	260	275	0	275	0
23300	UNIFORMS	0	100	100	100	0	100	0
23850	MINOR EQUIP & TOOLS (<\$1000)	326	275	485	275	0	275	0
	SUBTOTAL *****	38,119	42,251	43,786	41,529	0	41,529	1-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	5,115	5,235	5,165	5,670	0	5,670	8
37200	SEMINARS/CONFEREN/MEETING	1,755	1,745	1,420	1,650	0	1,650	5-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	461	532	700	539	0	539	1
37230	MEALS & LODGING-TRAINING	2,629	3,162	2,050	2,945	0	2,945	6-
	SUBTOTAL *****	9,960	10,674	9,335	10,804	0	10,804	1
	UTILITIES							
48000	TELEPHONES	9,457	11,000	10,500	11,000	264	11,264	2
48050	CELLULAR TELEPHONES	628	648	1,139	1,068	0	1,068	64
	SUBTOTAL *****	10,085	11,648	11,639	12,068	264	12,332	5
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	6,723	6,720	8,500	9,300	0	9,300	38
59030	MOTOR VEHICLE LICENSE FEE	55	154	99	50	0	50	67-
59100	VEHICLE REPAIRS/MAINTENANCE	1,093	3,000	2,070	1,500	0	1,500	50-
59105	TIRES	460	690	345	690	0	690	0
59200	LOCAL MILEAGE	230	1,000	500	1,000	0	1,000	0
	SUBTOTAL *****	8,563	11,564	11,514	12,540	0	12,540	8

Prosecuting Attorney Operations

1261 PROSECUTING ATTORNEY
100 GENERAL FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
60050	EQUIP & BLDG MAINTENANCE	3,555	3,566	3,566	3,566	0	3,566	0
60200	EQUIP REPAIRS/MAINTENANCE	167	300	250	300	0	300	0
SUBTOTAL *****		3,722	3,866	3,816	3,866	0	3,866	0
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	62	35	30	0	0	0	0
71100	OUTSIDE SERVICES	0	1,000	685	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	140,360	152,599	152,599	121,073	0	121,073	20-
71600	EQUIP LEASES & METER CHR	205	205	134	71	0	71	65-
SUBTOTAL *****		140,627	153,839	153,448	122,144	0	122,144	20-
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	198	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	0	0	0	10,500	10,500	0
92400	REPLCMENT AUTO/TRUCKS	0	23,425	23,425	0	0	0	0
SUBTOTAL *****		198	23,425	23,425	0	10,500	10,500	55-
TOTAL EXPENDITURES *****		1,541,303	1,630,386	1,614,490	1,595,027	12,882	1,619,422	0

1262 VICTIM WITNESS

100 GENERAL FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	46,083	51,817	61,909	48,774	0	63,519	22
SUBTOTAL *****		46,083	51,817	61,909	48,774	0	63,519	22
CHARGES FOR SERVICES								
SUBTOTAL *****		0	0	0	0	0	0	0
TOTAL REVENUES *****		46,083	51,817	61,909	48,774	0	63,519	22
PERSONAL SERVICES								
10100	SALARIES & WAGES	115,767	115,420	127,671	133,968	0	156,885	35
10110	OVERTIME	547	500	1,500	1,500	1,000	1,500	200
10120	HOLIDAY WORKED	0	0	196	200	0	200	0
10200	FICA	4,575	8,709	7,890	10,378	0	10,378	19
10300	HEALTH INSURANCE	9,500	13,062	13,062	14,250	0	14,250	9
10325	DISABILITY INSURANCE	192	360	360	317	3	317	11-
10350	LIFE INSURANCE	105	146	146	141	0	141	3-
10375	DENTAL INSURANCE	712	979	979	1,068	0	1,068	9
10400	WORKERS COMP	217	336	336	366	4	366	8
10500	401(A) MATCH PLAN	405	948	780	1,053	0	1,053	11
SUBTOTAL *****		132,022	140,460	152,920	163,241	1,007	186,158	32
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	176	415	355	318	0	318	23-
23000	OFFICE SUPPLIES	1,198	1,940	1,940	1,940	0	1,940	0
23001	PRINTING	325	250	250	250	0	250	0
23050	OTHER SUPPLIES	21	250	250	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	530	750	550	750	0	750	0
SUBTOTAL *****		2,253	3,605	3,345	3,508	0	3,508	2-
DUES TRAVEL & TRAINING								
37000	DUES & PROF CERTS/LICENSE	200	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	345	430	230	460	0	460	6
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	75	182	154	154	0	154	15-
37230	MEALS & LODGING-TRAINING	513	734	454	758	0	758	3
SUBTOTAL *****		1,133	1,746	1,238	1,772	0	1,772	1
UTILITIES								
48000	TELEPHONES	1,889	1,950	1,750	1,890	0	1,890	3-
SUBTOTAL *****		1,889	1,950	1,750	1,890	0	1,890	3-
OTHER								
84010	RECEPTION/MEETINGS	134	150	80	150	0	150	0
84600	COURT COSTS	3,645	3,500	2,371	3,500	0	3,500	0
84700	WITNESS EXPENSES	7,163	13,000	9,950	6,000	0	6,000	53-
84800	TRANSCRIPTS-CRIMINAL	4,862	4,850	1,600	5,000	0	5,000	3
SUBTOTAL *****		15,805	21,500	14,001	14,650	0	14,650	31-
TOTAL EXPENDITURES *****		153,104	169,261	173,254	185,061	1,007	207,978	22

Prosecuting Attorney Operations

1264 PA RETIREMENT

100 GENERAL FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
86790	MO PROSECUTOR'S RETIREMEN	7,752	7,752	7,752	7,752	0	7,752	0
	OTHER							
	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

2600 PA TRAINING

260 PA TRAINING FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
3540	DEFENDANT CRT COSTS&RECOURPMENT	4,438	4,500	4,500	4,700	0	4,700	4
	SUBTOTAL *****	4,438	4,500	4,500	4,700	0	4,700	4
	INTEREST							
3711	INT-OVERNIGHT	1	2	3	2	0	2	0
3712	INT-LONG TERM INVEST	33	37	17	17	0	17	54-
3798	INC/DEC IN FV OF INVESTMENTS	22-	20-	11	11	0	11	155-
	SUBTOTAL *****	11	19	31	30	0	30	57
	TOTAL REVENUES *****	4,449	4,519	4,531	4,730	0	4,730	4
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	1,830	1,725	1,640	1,380	0	1,380	20-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	830	664	587	588	0	588	11-
37230	MEALS & LODGING-TRAINING	2,717	3,225	1,369	2,700	0	2,700	16-
	SUBTOTAL *****	5,377	5,614	3,596	4,668	0	4,668	16-
	TOTAL EXPENDITURES *****	5,377	5,614	3,596	4,668	0	4,668	16-

2610 PA TAX COLLECTION

261 PA TAX COLLECTION FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
3560	COLLECTION FEES	45,913	40,000	70,000	70,000	0	70,000	75
	SUBTOTAL *****	45,913	40,000	70,000	70,000	0	70,000	75
	INTEREST							
3711	INT-OVERNIGHT	15	15	20	20	0	20	33
3712	INT-LONG TERM INVEST	326	300	132	132	0	132	56-
3798	INC/DEC IN FV OF INVESTMENTS	211-	160-	63	63	0	63	139-
	SUBTOTAL *****	130	155	215	215	0	215	38
	TOTAL REVENUES *****	46,043	40,155	70,215	70,215	0	70,215	74
	PERSONAL SERVICES							
10100	SALARIES & WAGES	37,947	62,512	62,346	64,064	0	64,064	2
10110	OVERTIME	1,148	3,400	3,165	2,900	0	2,900	14-
10200	FICA	2,990	4,851	5,012	5,122	0	5,122	5
10300	HEALTH INSURANCE	0	0	0	7,125	0	7,125	0
10325	DISABILITY INSURANCE	0	206	0	166	0	166	19-
10350	LIFE INSURANCE	0	0	0	70	0	70	0
10375	DENTAL INSURANCE	0	0	0	534	0	534	0
10400	WORKERS COMP	154	191	135	180	0	180	5-
10500	401(A) MATCH PLAN	0	0	0	526	0	526	0
	SUBTOTAL *****	42,240	71,160	70,658	80,687	0	80,687	13
	MATERIALS & SUPPLIES							
22000	POSTAGE	648	1,400	1,300	1,400	0	1,400	0
22500	SUBSCRIPTIONS/PUBLICATIONS	310	310	332	332	0	332	7
23000	OFFICE SUPPLIES	749	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	75	0	75	0	75	0
23050	OTHER SUPPLIES	0	50	0	50	0	50	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	100	0	100	0	100	0
	SUBTOTAL *****	1,707	2,935	2,632	2,957	0	2,957	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	100	10	100	0	100	0
	SUBTOTAL *****	0	100	10	100	0	100	0
	TOTAL EXPENDITURES *****	43,948	74,195	73,300	83,744	0	83,744	12

Prosecuting Attorney Operations

2620 PA CONTINGENCY

262 PA CONTINGENCY FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLEMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	19,850	20,000	19,965	20,000	0	20,000	0
	SUBTOTAL *****	<u>19,850</u>	<u>20,000</u>	<u>19,965</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
	INTEREST							
	SUBTOTAL *****	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL REVENUES *****	19,850	20,000	19,965	20,000	0	20,000	0
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	500	0	500	0	500	0
	SUBTOTAL *****	<u>0</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>0</u>
	OTHER							
84600	COURT COSTS	1,526	3,000	1,915	3,000	0	3,000	0
84700	WITNESS EXPENSES	5,635	6,500	9,094	6,500	0	6,500	0
84800	TRANSCRIPTS-CRIMINAL	12,721	9,500	8,916	9,500	0	9,500	0
85400	CRIMINAL INVESTIGATION	79	500	75	500	0	500	0
	SUBTOTAL *****	<u>19,964</u>	<u>19,500</u>	<u>20,000</u>	<u>19,500</u>	<u>0</u>	<u>19,500</u>	<u>0</u>
	TOTAL EXPENDITURES *****	19,964	20,000	20,000	20,000	0	20,000	0

Prosecuting Attorney Operations

2630 PA BAD CHECK COLLECTIONS

263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	65,715	75,000	55,000	56,000	0	56,000	25-
	SUBTOTAL *****	65,715	75,000	55,000	56,000	0	56,000	25-
	INTEREST							
3711	INT-OVERNIGHT	17	25	0	0	0	0	0
3712	INT-LONG TERM INVEST	386	450	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	220-	250-	173	0	0	0	0
	SUBTOTAL *****	184	225	173	0	0	0	0
	MISCELLANEOUS							
3892	DEPOSIT OVERAGE	54	65	39	25	0	25	61-
	SUBTOTAL *****	54	65	39	25	0	25	61-
	TOTAL REVENUES *****	65,953	75,290	55,212	56,025	0	56,025	25-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	75,377	38,249	34,823	34,417	0	34,417	10-
10110	OVERTIME	1,149	900	900	900	0	900	0
10200	FICA	9,010	2,994	3,886	2,701	0	2,701	9-
10300	HEALTH INSURANCE	17,480	10,687	10,687	3,562	0	3,562	66-
10325	DISABILITY INSURANCE	457	141	200	99	0	99	29-
10350	LIFE INSURANCE	194	119	119	35	0	35	70-
10375	DENTAL INSURANCE	1,310	801	801	267	0	267	66-
10400	WORKERS COMP	451	105	153	95	0	95	9-
10500	401(A) MATCH PLAN	988	772	390	263	0	263	65-
	SUBTOTAL *****	106,419	54,768	51,959	42,339	0	42,339	22-
	MATERIALS & SUPPLIES							
22000	POSTAGE	1,354	1,275	945	950	0	950	25-
23000	OFFICE SUPPLIES	1,138	1,000	500	500	0	500	50-
23001	PRINTING	1,007	875	300	300	0	300	65-
23050	OTHER SUPPLIES	0	250	0	50	0	50	80-
23850	MINOR EQUIP & TOOLS (<\$1000)	510	300	0	100	0	100	66-
	SUBTOTAL *****	4,011	3,700	1,745	1,900	0	1,900	48-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	430	430	430	0	0	0	0
	SUBTOTAL *****	430	430	430	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	502	502	502	502	0	502	0
	SUBTOTAL *****	502	502	502	502	0	502	0
	OTHER							
86896	DEPOSIT SHORTAGE	0	50	0	5	0	5	90-
	SUBTOTAL *****	0	50	0	5	0	5	90-
	TOTAL EXPENDITURES *****	111,362	59,450	54,636	44,746	0	44,746	24-

Prosecuting Attorney Operations

2640 PA FORFEITURE MONEY

264 PA FORFEITURE FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	9	9	9	9	0	9	0
3712	INT-LONG TERM INVEST	202	175	63	63	0	63	64-
3798	INC/DEC IN FV OF INVESTMENTS	131-	0	30	30	0	30	0
	SUBTOTAL *****	79	184	102	102	0	102	44-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	0	116	0	0	0	0
	SUBTOTAL *****	0	0	116	0	0	0	0
	TOTAL REVENUES *****	79	184	218	102	0	102	44-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	0	575	0	575	0	575	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	750	0	750	0	750	0
37230	MEALS & LODGING-TRAINING	0	1,125	0	750	0	750	33-
	SUBTOTAL *****	0	2,450	0	2,075	0	2,075	15-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	2,130	0	1,000	0	1,000	53-
	SUBTOTAL *****	0	2,130	0	1,000	0	1,000	53-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	3,000	2,745	0	0	0	0
91301	COMPUTER HARDWARE	0	2,100	2,012	0	0	0	0
91302	COMPUTER SOFTWARE	0	800	207	0	0	0	0
92301	REPLC COMPUTER HDWR	0	2,550	3,235	0	0	0	0
92302	REPLC COMPUTER SOFTWARE	0	470	718	0	0	0	0
	SUBTOTAL *****	0	8,920	8,917	0	0	0	0
	TOTAL EXPENDITURES *****	0	13,500	8,917	3,075	0	3,075	77-

2903 PROSECUTING ATTRNY-LE SALES TX

290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	219,082	222,060	215,541	240,313	0	240,313	8
10110	OVERTIME	2,617	2,500	3,500	2,500	1,000	3,500	40
10200	FICA	16,444	17,178	16,665	18,575	0	18,575	8
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	793	821	821	696	3	699	14-
10350	LIFE INSURANCE	264	265	265	235	0	235	11-
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	802	673	673	655	4	659	2-
10500	401 (A) MATCH PLAN	1,020	1,755	1,155	1,755	0	1,755	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,401	1,560	1,374	0	0	1,560	0
	SUBTOTAL *****	267,955	272,342	265,524	290,259	1,007	292,826	7
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	797	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	797	1,000	1,000	1,000	0	1,000	0
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	1,540	1,590	1,160	1,180	0	1,180	25-
37200	SEMINARS/CONFEREN/MEETING	460	460	535	460	0	460	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	266	152	154	154	0	154	1
37230	MEALS & LODGING-TRAINING	774	734	425	600	0	600	18-
	SUBTOTAL *****	3,040	2,936	2,274	2,394	0	2,394	18-
	UTILITIES							
48000	TELEPHONES	1,774	1,860	1,992	2,340	0	2,340	25
	SUBTOTAL *****	1,774	1,860	1,992	2,340	0	2,340	25
	TOTAL EXPENDITURES *****	273,568	278,138	270,790	295,993	1,007	298,560	7

Prosecuting Attorney Operations

2971 PA - VIOLENCE AGAINST WOMEN

297 RECOVERY ACT GRANTS - REIMB		2010	2011	2011	2012	2012	2012	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	113,893	39,528	37,118	0	0	0	0
	SUBTOTAL *****	113,893	39,528	37,118	0	0	0	0
	TOTAL REVENUES *****	113,893	39,528	37,118	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	95,400	33,048	31,069	0	0	0	0
10200	FICA	7,080	2,529	2,305	0	0	0	0
10300	HEALTH INSURANCE	9,500	3,168	3,168	0	0	0	0
10325	DISABILITY INSURANCE	351	122	108	0	0	0	0
10350	LIFE INSURANCE	105	35	35	0	0	0	0
10375	DENTAL INSURANCE	712	240	240	0	0	0	0
10400	WORKERS COMP	353	101	101	0	0	0	0
10500	401(A) MATCH PLAN	390	270	135	0	0	0	0
	SUBTOTAL *****	113,893	39,513	37,161	0	0	0	0
	TOTAL EXPENDITURES *****	113,893	39,513	37,161	0	0	0	0

2981 JAG - RECOVERY ACT/STIMULUS

298 RECOVERY ACT STIMULUS FUND		2010	2011	2011	2012	2012	2012	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	29,637	0	5,053	0	0	0	0
	SUBTOTAL *****	29,637	0	5,053	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	7	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	142	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	997	0	0	0	0	0	0
	SUBTOTAL *****	1,147	0	0	0	0	0	0
	TOTAL REVENUES *****	30,784	0	5,053	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	7,744	0	0	0	0	0	0
10200	FICA	592	0	0	0	0	0	0
	SUBTOTAL *****	8,336	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	5,052	0	0	0	0	0	0
92300	REPLCMNT MACH & EQUIP	20,676	0	0	0	0	0	0
	SUBTOTAL *****	25,728	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	34,065	0	0	0	0	0	0

Decimal values have been truncated.

Child Support Enforcement

Department Number 1263

Mission

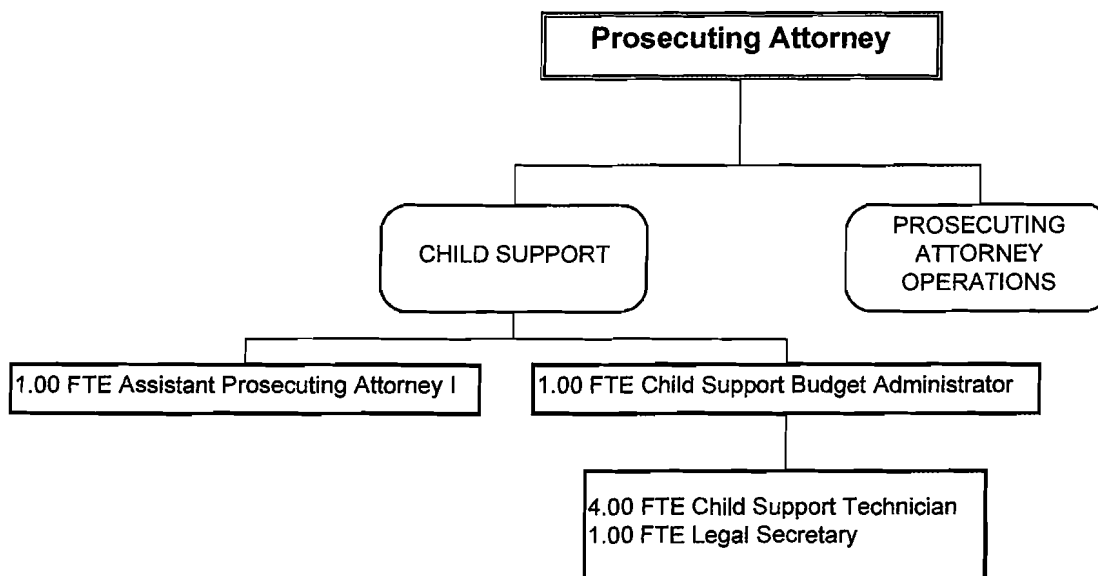
The Family Support Division of the Boone County Prosecutor's Office represents the State of Missouri in establishing paternity and support orders, establishing state debt orders, and in enforcing and modifying existing court orders. The Division pursues civil and criminal remedies for enforcement. Activities are carried out pursuant to a cooperative agreement with the State of Missouri and all costs are reimbursed according to the terms of this agreement. 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 include: 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. This normally results in 100% coverage of all operating costs as well as cost recovery of allowable indirect costs.

Beginning January 2010, the state reduced funding to this program which required eliminating one full-time position and reducing another position to part-time. In FY 2012, the state further reduced funding, resulting in an additional .50 FTE reduction.

Organizational Chart



Child Support Enforcement

Annual Budget

1263 IV-D

100 GENERAL FUND

ACCT	DESCRIPTION	2010 ACTUAL	2011 BUDGET + REVISIONS	2011 PROJECTED	2012 CORE REQUEST	2012 SUPPLMENTAL REQUEST	2012 ADOPTED BUDGET	%CHG FROM PY BUD
3465	FEDERAL REIMBURSE EXPENSES	405,851	413,395	413,395	388,909	0	388,909	5-
	SUBTOTAL *****	405,851	413,395	413,395	388,909	0	388,909	5-
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	22	0	0	0	0	0	0
	SUBTOTAL *****	22	0	0	0	0	0	0
	TOTAL REVENUES *****	405,873	413,395	413,395	388,909	0	388,909	5-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	279,637	278,605	245,588	263,142	0	263,142	5-
10110	OVERTIME	8	0	17	0	0	0	0
10120	HOLIDAY WORKED	66	0	0	0	0	0	0
10200	FICA	19,340	21,313	17,302	20,130	0	20,130	5-
10300	HEALTH INSURANCE	38,000	38,000	38,000	33,250	0	33,250	12-
10325	DISABILITY INSURANCE	1,044	1,030	1,030	763	0	763	25-
10350	LIFE INSURANCE	426	424	424	329	0	329	22-
10375	DENTAL INSURANCE	2,848	2,848	2,848	2,492	0	2,492	12-
10400	WORKERS COMP	975	835	835	710	0	710	14-
10500	401(A) MATCH PLAN	2,340	2,808	1,845	2,457	0	2,457	12-
10600	UNEMPLOYMENT BENEFITS	8,216	1,514	0	0	0	0	0
	SUBTOTAL *****	352,902	347,377	307,889	323,273	0	323,273	6-
	MATERIALS & SUPPLIES							
22000	POSTAGE	1,397	1,700	1,400	1,700	0	1,700	0
22500	SUBSCRIPTIONS/PUBLICATIONS	579	500	500	500	0	500	0
23000	OFFICE SUPPLIES	2,177	4,535	4,535	4,334	0	4,334	4-
23001	PRINTING	0	550	550	550	0	550	0
23850	MINOR EQUIP & TOOLS (<\$1000)	1,109	300	597	300	0	300	0
	SUBTOTAL *****	5,262	7,585	7,582	7,384	0	7,384	2-
	DUES TRAVEL & TRAINING							
37000	DUES & PROF CERTS/LICENSE	400	490	490	515	0	515	5
37200	SEMINARS/CONFEREN/MEETING	280	330	330	330	0	330	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	246	580	580	580	0	580	0
37230	MEALS & LODGING-TRAINING	442	700	700	700	0	700	0
	SUBTOTAL *****	1,368	2,100	2,100	2,125	0	2,125	1
	UTILITIES							
48000	TELEPHONES	3,972	4,530	4,530	4,530	0	4,530	0
48002	DATA COMMUNICATIONS	0	0	0	1,040	0	1,040	0
48100	NATURAL GAS	906	3,000	2,300	3,000	0	3,000	0
48200	ELECTRICITY	4,069	5,700	4,200	5,700	0	5,700	0
48300	WATER	181	264	264	264	0	264	0
48400	SOLID WASTE	504	504	504	504	0	504	0
48600	SEWER USE	184	226	226	226	0	226	0
	SUBTOTAL *****	9,818	14,224	12,024	15,264	0	15,264	7
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	961	1,883	1,883	1,350	0	1,350	28-
60125	CUSTODIAL/JANITORIAL SERV	6,000	6,000	6,000	6,000	0	6,000	0
60200	EQUIP REPAIRS/MAINTENANCE	0	0	187	200	0	200	0
	SUBTOTAL *****	6,961	7,883	8,070	7,550	0	7,550	4-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,724	2,070	2,070	1,860	0	1,860	10-
71000	INSURANCE AND BONDS	0	170	119	145	0	145	14-
71100	OUTSIDE SERVICES	1,520	2,500	2,500	2,500	0	2,500	0
71500	BUILDING USE/RENT CHARGE	12,539	13,801	13,801	13,208	0	13,208	4-
71600	EQUIP LEASES & METER CHRG	7	0	0	0	0	0	0
	SUBTOTAL *****	15,790	18,541	18,490	17,713	0	17,713	4-
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	0	99	75	0	0	0	0
	SUBTOTAL *****	0	99	75	0	0	0	0
	TOTAL EXPENDITURES *****	392,105	397,809	356,230	373,309	0	373,309	6-

Decimal values have been truncated.

Memorandum of Agreement

Domestic Violence is perhaps the largest violence issue our society deals with. It permeates our families, our schools, our workplaces and every facet of our social and criminal justice systems.

Each year, more than 1,000 women – almost three per day – die because of domestic violence at the hands of a husband, boyfriend, or other “intimate.” The project known as the **DOMestic Violence Enforcement Unit (DOVE)** is a continued collaborative effort of the Boone County Sheriff’s Department, the Columbia Police Department, the Boone County Prosecutor’s Office, and True North of Columbia. The Domestic Violence Enforcement Unit’s (DOVE) mission is to investigate selected domestic violence cases, promote deterrence, assist victims, interrupt the cycle of violence and its continuation from one generation to the next, and aid local and regional efforts to respond to domestic violence. This project is currently funded through the STOP Violence Against Women Grant Program.

SAFETY AND DIGNITY

The first desire for the victims of domestic violence and sexual assault is that they are made safe and treated with dignity.

All victims of domestic and sexual violence deserve to be treated with dignity and respect. True North of Columbia provides emergency shelter for victims of domestic violence in Columbia, Missouri and the surrounding mid-Missouri area. Highly trained professional and volunteer staff members are available twenty four hours a day, seven days a week to address the issues of domestic violence. Emergency shelter, counseling, advocacy, and referral service to other agencies are some of what is provided by True North. Additionally, True North has a twenty four hour hotline with an advocate system for both court and non-court related issues. With the help of this funding, True North provides a victim advocate who is an active member of the DOVE Unit. This close, cooperative relationship allows for immediate response to selected calls of domestic violence. This collaborative effort provides twenty four hour assistance in obtaining Orders of Protection. All services provided directly or indirectly are

done so to insure the safety and dignified treatment of domestic violence survivors.

BALANCING THE SYSTEM

The civil court system should accommodate and support the domestic violence victim in a non-intimidating atmosphere.

Often the victims who are most at risk are the same persons who are most intimidated by the civil court system designed to afford them protection.

With the help of this project the DOVE Unit members strive to offset some of the disadvantages victims of domestic violence often suffer as a consequence of having been in a violent relationship. The Domestic Violence Enforcement Unit helps victims find assistance to follow through with and obtain full orders of protection that include an entire range of relief. This is a critical part of any comprehensive effort to accomplish long-term solutions to these problems.

RESPONSE AND INVESTIGATION

The initial response to domestic violence and the ensuing investigation so often affect or determine the final outcome.

In many, if not most instances, the initial point of contact for domestic violence is law enforcement. It is crucial that this response be more than cursory. The attitudes and actions of the first responding law enforcement officers often shape the relationship that the victim has with the legal and criminal justice system. That first responding officer's investigation and follow-up investigation largely determines the ability of the judicial and criminal justice system to respond to the needs of the victim. Four law enforcement officers staff the Domestic Violence Enforcement Unit. The Boone County Sheriff's Department provides one deputy to the program, and the Columbia Police Department provides two officers to the program. The Domestic Violence Enforcement Unit investigators review all reported domestic violence cases in Boone County. The program members immediately respond on cases where it is evident their services would be able to assist the investigation and provide vital services to the domestic violence victim. The Domestic Violence Enforcement Unit

investigators also assist in training and educating other law enforcement officers in the Boone County, Missouri, area concerning domestic violence cases and/or other cases involving violence against women (such as sexual assault, rape, etc.) These investigators are also available to offer technical assistance relating to domestic violence cases to other departments in the central Missouri geographical area.

PROSECUTION AND COURTS

The effective handling of domestic violence cases in the judicial system is a key element. Abusers must be held accountable for past conduct and intervention must occur to alter future conduct.

The Boone County Prosecutor's Office has three assistant prosecuting attorneys assigned to the Domestic Violence Enforcement Unit. Having three attorneys dedicated to domestic violence prosecution enables us to increase victim contact and expedite the disposition of these cases in the Boone County judicial system. Once abusers are identified it is crucial that they be dealt with effectively and efficiently. The Domestic Violence Enforcement Unit prosecution component provides direction on handling offenders and ensures that cases are managed in a consistent and appropriate fashion. With the implementation of the Domestic Violence docket in Boone County in September 2008, domestic violence cases have been given the utmost priority. This includes a quicker return date on bonds (10 days), expedited settings for preliminary hearings, and consolidation of the cases on four distinct dockets with one judge and a set group of prosecutors and public defenders. The expedited court process improves the level of service to victims of domestic violence and ensures that offenders begin serving a jail sentence or treatment in a timely fashion. The addition of a domestic assault court coordinator (DACC) has been vital to the court's ability to concentrate on cases involving domestic violence. This person serves as the court's liaison to prosecutors, defense counsel, and law enforcement, and aids in the efficient adjudication of domestic violence cases. The DACC is especially critical to the implementation and monitoring of the court's batterers' intervention program, MEND.

DOMESTIC VIOLENCE ENFORCEMENT UNIT GOAL

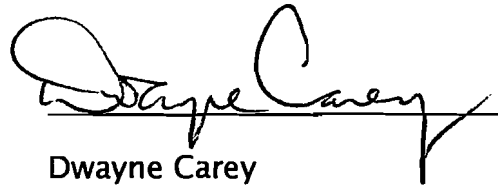
Establishment of arrest, summoning, prosecution, and court appearance policies which provide for initial appearance in court on charges for actions resulting in domestic violence targeting women within nine working days of the offense.

Through the STOP Violence Against Women Grant funding, DOVE partnerships have strengthened the law enforcement and criminal justice system's response to domestic violence targeting women, and have increased the utilization of services available to women who are victims of domestic violence and have enabled us to develop and implement collaborative community-based systemic programs to address domestic violence targeting women.

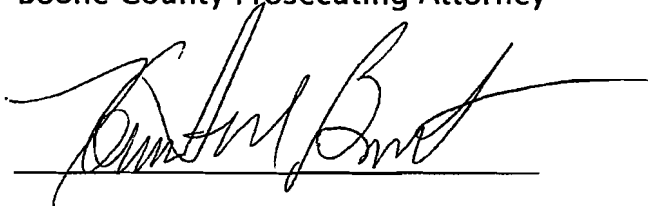
Agencies, and we the undersigned individuals, herein express our support of this Memorandum of Agreement and the protocols as written for the Domestic Violence Enforcement Unit.



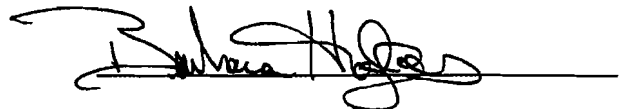
Daniel K. Knight
Boone County Prosecuting Attorney



Dwayne Carey
Sheriff, Boone County



Ken Burton
Chief of Police, Columbia



Barbara Hodges
Executive Director
True North of Columbia, Inc.



Christy Blakemore
Circuit Clerk, Boone County

Date: February 2013



Daniel K. Knight
Boone County Prosecuting Attorney
 705 E. Walnut Street
 Columbia, Missouri 65201-4485

Office (573) 886-4100
 Fax (573)-886-4148

Victim Services Survey

We need your help in evaluating our services to victims of crime in Boone County. Please take a few minutes to answer the following questions about your contact with our office. All responses will be kept confidential. We appreciate your assistance as we try to improve the quality of our services to victims of crime in our community.

Advocate:

1. Enter the name of the advocate you worked with:

2. The advocate worked with me via: (select all that apply)

Choose:

- Email
- Letter
- Phone conversation
- Personal conversation

3. (Answer only if applicable.) I chose not to receive advocate services because:

Victim Advocate:

- 1. Helped me understand my rights as a crime victim. Yes No
- 2. Helped me understand my role in the court process. Yes No
- 3. Assisted me in creating a safety plan. Yes No n/a

Prosecutor:

1. Enter the name of the prosecutor you worked with:

2. The prosecutor worked with me via: (select all that apply)

Choose:

- Email
- Letter
- Phone conversation
- Personal conversation

Additional Information:

1. The prosecutor's office provided me with a list of local community resources. (Please include verbal information provided over the phone or in person. Yes No
2. The prosecutor's office provided me with information about the criminal justice system process and my individual case. (Please include verbal information provided over the phone or in person.) Yes No

Please add comments or suggestions to help us improve our services to victims of crime.

3.

4. Age _____
5. Ethnic Origin _____
6. Gender _____
7. Case Number (optional) _____

CERTIFIED COPY OF ORDER

STATE OF MISSOURI }
County of Boone } ea.

May Session of the April Adjourned

Term. 20 13

In the County Commission of said county, on the 9th day of May 20 13

the following, among other proceedings, were had, viz:

Now on this day the County Commission of the County of Boone does hereby approve the attached Authorized Transfer Salary request by the Information Technology Department for the position of Systems Administrator. It is further ordered the Commissioners are hereby authorized to sign said Authorized Transfer Salary form.

Done this 9th day of May, 2013

ATTEST:

Wendy S. Noren
Wendy S. Noren *my*
Clerk of the County Commission

Daniel K. Atwill
Daniel K. Atwill
Presiding Commissioner
Karen M. Miller
Karen M. Miller
District I Commissioner
Janet M. Thompson
Janet M. Thompson
District II Commissioner

REQUEST TO TRANSFER ABOVE "ATS" (Authorized Transfer Salary)
BOONE COUNTY Commission Order 146-2006

RECEIVED

Description of form: To request approval to transfer above "ATS" (authorized transfer salary).

Procedure:

1. The Administrative Authority or designee completes the form and prepares a schedule that demonstrates that funding is available within the salary and wage appropriation (account #10100) and calculates the amount for a budget revision, if needed. The Administrative Authority submits the form, the schedule, and the budget revision (if needed) to the Auditor for certification of funds availability.
2. The Auditor certifies funds availability, approves budget revision (if applicable), returns original form to the Administrative Authority and forwards a copy to Human Resource Director.
3. The Human Resource Director reviews the request and provides recommendation to the Administrative Authority.
4. The Administrative Authority will schedule the request for approval by the Commission and provide the Commission with the HR Director's recommendation.
5. The County Commission will review all requests for a starting salary above the "ATS" and will either approve or deny the request. After approval/denial, the County Commission will return this form to the Administrative Authority.
6. The Administrative Authority will attach a copy of this approved form to the Personnel Action Form.

MAY - 6 2013

BOONE COUNTY AUDITOR

Name of prospective employee Connie Chamberlain Department 1170

Position Title Systems Administrator Position No. 777

Proposed Starting Salary (complete one only) Annual: \$63,336 % of Mid-Point 110

OR Hourly: _____ % of Mid-Point _____

No. of employees in this job classification within your Department? 2

Justification (Describe the prospective employee's education and/or work experience which supports this proposed compensation level) Connie is currently a systems administrator for the AS/400 and all applications on the AS/400, with supervision responsible for 5 other positions. With this transfer Connie's direct technical responsibilities will increase to include other computer systems and daily tasks that are not associated with the supervision personnel. Connie will take on the role of a full time systems administrator and will report to her current position when it is filled. Connie's current supervisor duties will be offset with more systems administration responsibilities.

If proposed salary exceeds what other employees in the same job classification are paid, explain how the prospective employee's background exceeds others working in the same job classification: Does not exceed others working in the same job.

What effect, if any, will this proposal have on salary relationships with other positions in your office and/or positions in other offices? I do not see this having an effect on other salaries. Connie's current position as the supervisor will be filled and Connie will report to the person who accepts her current position.

Additional comments: _____

Administrative Authority's Signature: [Signature] Date: 5/6/13

Auditor's Certification: Funds are available within the existing departmental salary and wage appropriation (#10100).
 Funds are not available within the existing departmental salary and wage appropriation (#10100); budget revision required to provide funding is attached.

Auditor's Signature: [Signature] Date: 5/6/13

Human Resource Director's Recommendations: _____

Human Resource Director's Signature: _____ Date: _____

County Commission Approve Deny
 Comment(s): _____

Presiding Commissioner's Signature: [Signature] Date: 5-9-13
 District I Commissioner's Signature: [Signature] Date: 5/09/13
 District II Commissioner's Signature: [Signature] Date: 5-9-13

CERTIFIED COPY OF ORDER

STATE OF MISSOURI }
County of Boone } ea.

May Session of the April Adjourned

Term. 20 13

In the County Commission of said county, on the 9th day of May 20 13

the following, among other proceedings, were had, viz:

Now on this day the County Commission of the County of Boone does hereby appoint the following:

Name	Board	Period
William A. Young	Library Board	May 9, 2013 through July 1, 2014

Done this 9th day of May, 2013.

ATTEST:

Wendy S. Noren
Wendy S. Noren
Clerk of the County Commission

Daniel K. Atwill
Daniel K. Atwill
Presiding Commissioner

Karen M. Miller
Karen M. Miller
District I Commissioner

Janet M. Thompson
Janet M. Thompson
District II Commissioner

Dan Atwill, Presiding Commissioner
Karen M. Miller, District I Commissioner
Janet Thompson, District II Commissioner



Boone County Government Center
801 E. Walnut, Room 333
Columbia, MO 65201
573-886-4305 • FAX 573-886-4311
E-mail: commission@boonecountymo.org

Boone County Commission

BOONE COUNTY BOARD OR COMMISSION APPLICATION FORM

Board or Commission: Library Board Term: _____

Current Township: Columbia Today's Date: 4/9/2013

Name: William A. Young

Home Address: 5402 Dalcross Drive

City: Columbia Zip Code: 65203

Business Address: _____

City: _____ Zip Code: _____

Home Phone: 573-442-5501 Work Phone: _____

Fax: _____ E-mail: bill.young@westminster-mo.edu

Qualifications: Thirty-five year career on faculty at Westminster College (1975-2010), with extensive library research experience. Patron of Boone County library since 1989.

Past Community Service: Show-Me Central Habitat for Humanity, Board

Loaves and Fishes, Volunteer

Ecumenical Ministries of Callaway County, Chair of Board

References: Angela Crumbliss, Library Board Member

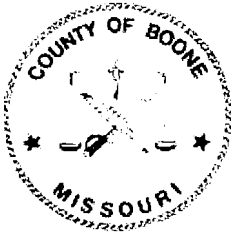
573-256-8515

I have no objections to the information in this application being made public. To the best of my knowledge at this time I can serve a full term if appointed. I do hereby certify that the above information is true and accurate.

Applicant Signature

**Return Application
To:**

**Boone County Commission Office
Boone County Government Center
801 East Walnut, Room 333
Columbia, MO 65201
Fax: 573-886-4311**



Boone County Commission

Boone County Government Center
 801 E. Walnut, Rm 333
 Columbia, MO 65201-7732

Office (573) 886-4305
 Fax (573) 886-4311

Use this form to request to be considered for a Boone County Board or Commission.

Note: Please see the Boone County Family Resources Board or Child Services Board pages for their unique applications.

(* indicate required fields)

Board Name	Library Board	
Current Township	Columbia	
Name*	William A. Young	
Home Address *	5402 Dalcross Drive	
City *	Columbia	
Zip*	65203	
Business Address		
City		
Zip		
E-mail *	bill.young@westminster-mo.edu	
Phone Numbers	Home 573-442-5501	Work
Fax		
Qualifications	Thirty-five year career on faculty at Westminster College (1975-2010), with extensive library research experience.	
Past Community Service	Show-Me Central Habitat for Humanity, Board Loaves and Fishes, Volunteer Kingdom Hospice of Callaway County, Board Ecumenical Ministries of Callaway County, Board	
References	Angela Crumbliss, Library Board Member 573-256-8515 angiecrumbliss@yahoo.com	
Submit	Reset	Rev. Dr. Raymond Massey, Pastor Trinity Presbyterian Church

www.ShowMeBoone.com Boone County, Missouri. 801 East Walnut Columbia, MO 65201 USA

573-445-4869
 Dr. Carolyn Perry, Sr. Vice President & Dean of Faculty
 573-592-5212
 Carolyn.Perry@westminster-mo.edu