

# **Prosecuting Attorney Summary**

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

## **Description**

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

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

# Prosecuting Attorney Summary

## Budget Summary

Fund	Dept	Department Name	2002	2003	2004	2004	2004	2004
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,172,030	\$ 1,287,820	\$ 1,217,002	\$ 171,783	\$ -	\$ 1,388,785
100	1262	Victim Witness	128,327	127,287	112,385	14,212	-	126,597
100	1263	IV-D Child Support	314,790	352,020	293,012	86,565	4,374	383,951
100	1264	PA Retirement	15,500	15,500	-	15,500	-	15,500
260	2600	PA Training	1,562	14,193	-	6,400	-	6,400
261	2610	PA Tax Collection	26,212	18,288	25,014	1,590	-	26,604
262	2620	PA Contingency	19,906	19,986	-	20,000	-	20,000
263	2630	PA Bad Check Collections	179,720	140,140	130,486	8,878	-	139,364
264	2640	PA Forfeiture Money	-	4	-	15,650	-	15,650
290	2903	Prosecuting Attorney-Law Enf	-	78,885	153,445	983	6,640	161,068
<b>Total</b>			<b>\$ 1,858,047</b>	<b>\$ 2,054,123</b>	<b>\$ 1,931,344</b>	<b>\$ 341,561</b>	<b>\$ 11,014</b>	<b>\$ 2,283,919</b>

## Personnel Summary

Fund	Dept	Department Name	2002	2003	2004
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1261	Prosecuting Attorney	21.85	21.75	22.00
100	1262	Victim Witness	2.75	2.75	2.75
100	1263	IV-D Child Support	7.00	7.00	7.00
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	1.00	1.00	0.50
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	3.75	3.25	2.50
264	2640	PA Forfeiture Money	-	-	-
290	2903	Prosecuting Attorney-Law Enf	-	2.00	3.00
<b>Total FTEs</b>			<b>36.35</b>	<b>37.75</b>	<b>37.75</b>

# Prosecuting Attorney

## Department Number 1261

### Mission

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

### Budget Highlights

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During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which became effective January 1, 2003. The tax provides funding for additional staff for the Prosecuting Attorney's Office (refer to Department No. 2903). With the FY 2004 budget, a total of 3 additional FTE's will be funded through Prop L monies: an Investigator, a legal secretary, and an Assistant Prosecuting Attorney.

In addition, due to declining resources in the PA Bad Check Fund, annual operating expenditures previously included in the PA Bad Check budget (Department No. 2630) have been transferred to this budget. The Fiscal Year 2004 amounts include training and travel (approximately \$5,600) for prosecuting attorneys, a portion of a legal secretary's salary (\$7,400) which had been previously paid from the general fund years ago, and a portion of an attorney's salary and benefits (\$21,000) which had been funded in full from the PA Bad Check Fund since 1994.

In Fiscal Year 2003, a similar transfer of costs occurred and included the local match required for the domestic violence grant (approximately \$28,000), and other operating expenses (approximately \$7,500).

### Goals and Objectives

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#### Budget Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage our caseload, and respond to the needs of the citizens of Boone County, in particular the victims of crime. In order to capitalize on the successes of the present in meeting these major objectives, this office will continue to increase effectiveness with direct management and technological advancements along with innovative and progressive prosecutorial techniques.
- Research and evaluate a new prosecutor case management system to enhance statistical data, assist staff with case and document management, and improve integration with local courts and law enforcement.

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

## Progress on Prior Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage the caseload, and respond to the needs of Boone County citizens, in particular the victims of crime. Increase effectiveness with direct management and technological advancements along with innovative and progressive prosecutorial techniques.

**Response:** Pursuit of this ongoing goal will continue assuming adequate funding resources are received. Improving the internal automated computer system and improving integration with the courts and local law enforcement agencies is continually under investigation.

- Obtain direct access into the JIS (Courts Missouri Statewide Automated System) Courts software program. This would greatly reduce phone calls between the Circuit Clerk's Office and the Prosecuting Attorney's Office and enable the Prosecuting Attorney's office to print reports whenever necessary without waiting for the Clerk's Office to provide them.

**Response:** This goal has been achieved. Report printing capabilities have been available since July 2003, and a computer icon provides direct access to JIS.

- Address the problem of storing and microfilming criminal case files. We are still awaiting a County-wide solution to storage, and would like to be involved in any committees that will address this issue. We are running out of space to store disposed prosecutor case files, and have not done any microfilming since 1997.

**Response:** Progress has been made on this goal. The PA's office is involved in a County-wide solution to storage working with other office holders to find a new storage facility for all County files and have a place to microfilm and store files.

- Research and evaluate feasibility of imaging technology. The PA's office and County Information Technology (IT) have had brief discussions; the PA's office proposes this as an IT project in 2003.

**Response:** (See prior response.)

- Research and evaluate a new case management system. An improved system would enhance statistical data and assist staff with case management. Research and evaluate the potential of integrating a new system with an imaging system. Numerous critical reports use Office Vision. Removal of Office Vision, as was planned in 2003, will create significant problems unless another solution is identified and implemented. IT is aware of the situation and assured the PA's office that Office Vision will not be removed until an acceptable solution is identified.

**Response:** Investigating the possibility of a new case management system that would integrate with the courts and law enforcement continues. Office Vision was removed from the AS/400 and IT installed Office Integrator. All of the critical reports that were obtained through Office Vision are now easily handled with Office Integrator.

## Prosecuting Attorney

Dept. No. 1261

- Maintain a high level of morale through managerial encouragement and recognition, as well as appropriate compensation for each employee.  
**Response:** The recent personnel compensation upgrade is appropriate and has improved morale as well as retention rates.
  
- Replace the part-time witness location officer (established in 2001) with a full time investigator.  
**Response:** With the inception of the Law Enforcement Tax, the PA's office was able to add a legal secretary and a new investigator.

## Performance Measures

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Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Felonies Filed	1,213	1,565	1,400
Number of Misdemeanors Filed	4,103	3,710	3,900
Number of Traffic Cases Filed	3,946	4,522	4,000
Total Number of Cases Filed	9,262	9,797	9,300

# Prosecuting Attorney

Dept. No. 1261

## Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	6.50 a	7.00	7.32 d	0.32
Chief Investigator	1.00	1.00	1.00	-
Investigator	1.00	1.00	1.00	-
Office Administrator	1.00	1.00	1.00	-
Witness Location Investigator	1.00	1.00	1.00	-
Legal Secretary	5.75 b	5.75 b	6.00	0.25
Criminal Investigations Specialist	1.00	1.00	1.00	-
File Clerk	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Witness Location Specialist	0.60 c	-	-	-
<b>Total FTEs</b>	<u>21.85</u>	<u>21.75</u>	<u>22.32</u>	<u>0.57</u>
Overtime	\$ 16,650	\$ 16,000	\$ 16,500	\$ 500

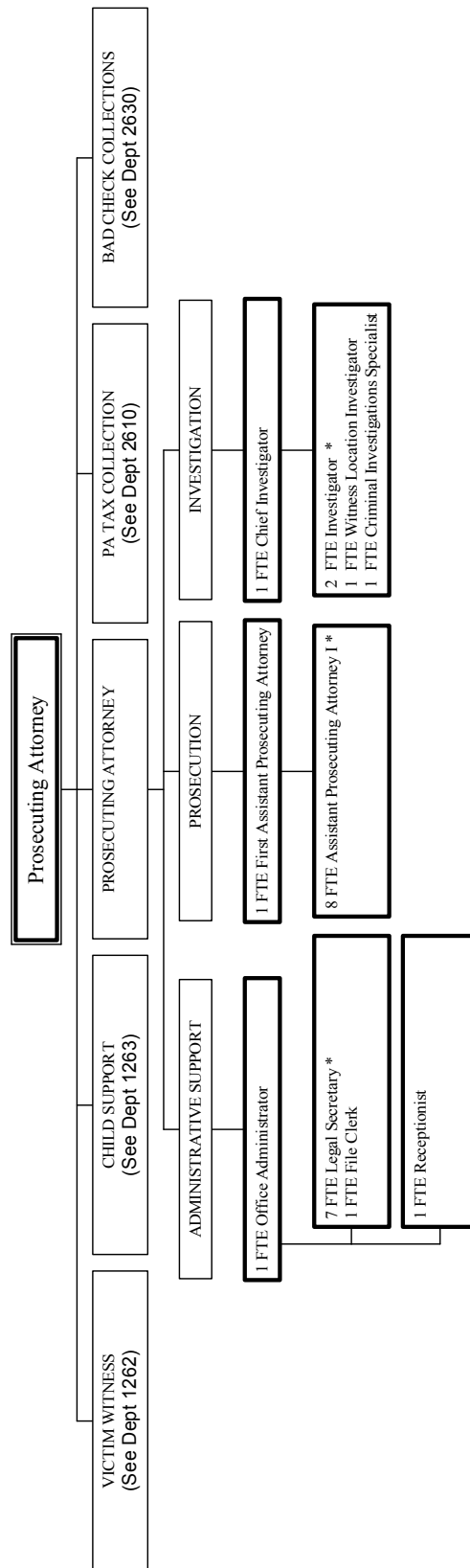
a Assistant Prosecuting Attorney I .50 FTE grant match in Dept. No. 2630

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

c Position 619 Part-time Witness Location Specialist (range 17) deleted and added as full-time position in Dept. No. 2903 PA Law Enforcement Sales Tax Fund

d Assistant Prosecuting Attorney I .62 FTE in Dept. No. 2630

## Organizational Chart



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

# Prosecuting Attorney

# Dept. No. 1261

## Annual Budget

1261 PROSECUTING ATTORNEY  
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	64,500	73,872	67,725	67,725	0	67,725	8-
	SUBTOTAL *****	64,500	73,872	67,725	67,725	0	67,725	8-
	CHARGES FOR SERVICES							
3510	COPIES	7	0	0	0	0	0	0
3528	REIMB PERSONNEL/PROJECTS	22,089	25,020	24,751	25,879	0	25,879	3
3560	COLLECTION FEES	29,010	25,000	18,500	18,500	0	18,500	26-
3574	P.A. FEES	126,847	123,000	120,830	122,000	0	122,000	0
	SUBTOTAL *****	177,955	173,020	164,081	166,379	0	166,379	3-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	0	0	0	3,000	0	0
	SUBTOTAL *****	0	0	0	0	3,000	0	0
	TOTAL REVENUES *****	242,455	246,892	231,806	234,104	3,000	234,104	5-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	851,200	919,208	919,208	975,483	24,734	1,017,526	10
10110	OVERTIME	14,659	16,000	16,313	16,500	0	16,500	3
10120	HOLIDAY WORKED	77	500	500	100	0	100	80-
10200	FICA	63,926	71,582	71,582	75,894	1,893	79,111	10
10300	HEALTH INSURANCE	66,712	75,020	75,020	88,550	1,301	89,851	19
10325	DISABILITY INSURANCE	3,707	4,118	4,118	4,563	83	4,646	12
10350	LIFE INSURANCE	718	726	726	858	13	871	19
10375	DENTAL INSURANCE	5,850	6,050	6,050	6,930	101	7,031	16
10400	WORKERS COMP	6,454	5,846	6,422	6,196	115	6,311	7
10500	401(A) MATCH PLAN	8,300	12,870	9,125	12,870	188	13,058	1
10510	CERF-EMPLOYER PD CONTRIBUTION	0	4,979	4,979	4,979	0	4,979	0
	SUBTOTAL *****	1,021,606	1,116,899	1,114,043	1,192,923	28,428	1,239,984	11
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	8,001	14,904	13,674	14,306	0	14,306	4-
23000	OFFICE SUPPLIES	7,986	11,140	9,600	8,960	0	8,960	19-
23001	PRINTING	580	2,255	2,255	2,810	0	2,810	24
23050	OTHER SUPPLIES	280	250	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	391	250	500	250	0	250	0
	SUBTOTAL *****	17,239	28,799	26,279	26,576	0	26,576	7-
	DUES TRAVEL & TRAINING							
37000	DUES	3,347	3,467	3,660	3,710	0	3,710	7
37200	SEMINARS/CONFEREN/MEETING	475	1,200	1,149	1,400	2,520	3,920	226
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	636	344	800	880	1,240	2,120	516
37230	MEALS & LODGING-TRAINING	1,478	240	1,069	2,032	1,904	3,936	540
	SUBTOTAL *****	5,936	5,251	6,678	8,022	5,664	13,686	160
	UTILITIES							
48000	TELEPHONES	12,280	14,066	14,500	14,500	366	14,500	3
48050	CELLULAR TELEPHONES	1,943	2,184	1,800	1,800	0	1,800	17-
	SUBTOTAL *****	14,224	16,250	16,300	16,300	366	16,300	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	2,325	2,580	2,880	2,940	0	2,940	13
59025	MOTOR VEHICLE TITLE EXP	8	0	0	0	0	0	0
59030	MOTOR VEHICLE LICENSE FEE	124	129	111	111	0	111	13-
59100	VEHICLE REPAIRS	527	2,221	1,900	2,500	0	2,500	12
59105	TIRES	0	200	0	0	0	0	0
59200	LOCAL MILEAGE	134	250	380	480	0	480	92
59201	SPECIAL MILEAGE	33	100	100	100	0	100	0
	SUBTOTAL *****	3,153	5,480	5,371	6,131	0	6,131	11
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,816	2,945	2,445	2,893	0	2,893	1-
60200	EQUIP REPAIRS/MAINTENANCE	0	200	161	200	0	200	0
	SUBTOTAL *****	2,816	3,145	2,606	3,093	0	3,093	1-

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# Prosecuting Attorney

# Dept. No. 1261

1261 PROSECUTING ATTORNEY  
 100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	0	150	175	150	0	150	0
71100	OUTSIDE SERVICES	0	79	250	1,000	0	1,000	165
71500	BUILDING USE/RENT CHARGE	104,427	104,427	104,427	104,427	0	104,427	0
71600	EQUIP LEASES & METER CHR	444	470	470	420	0	420	10-
SUBTOTAL *****		104,871	105,126	105,322	105,997	0	105,997	0
OTHER								
SUBTOTAL *****		0	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	1,377	1,434	0	4,427	0	0
91300	MACHINERY & EQUIPMENT	0	331	331	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	8,931	8,710	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,180	800	746	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	0	0	0	22,700	0	0
SUBTOTAL *****		2,180	11,439	11,221	0	27,127	0	0
TOTAL EXPENDITURES *****		1,172,029	1,292,389	1,287,820	1,359,042	61,585	1,411,767	9

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# Victim Witness

## Department Number 1262

### Mission

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

### Budget Highlights

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There are no significant changes in this budget.

### Goals and Objectives

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#### **Budget Year Objectives**

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

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

### Progress on Prior Year Objectives

- Prior year objectives are the same as current budget year objectives.  
**Response:** We continued to receive grant funding from the Department of Public Safety, and continually refine our services to victims of crime. We have been able to make contact by mail with nearly all victims of crime that have been identified by the Prosecutor's Office. Our Victim Assistant attended the National Crime Victims seminar in August in New Orleans, LA in an effort to remain current on victim service issues. Our Victim Specialist continues to provide crisis intervention with rape victims and victims of domestic violence, and brief counseling with parents of children who have been sexually abused. Particular focus was and will continue to be on victims of domestic violence and child abuse, however, all forms of victim oriented crimes are addressed by the Victim Response Team. In 2003 our volunteer program continues to help support the Victim Response Team, allowing us to better serve the victims of crime in Boone County. Volunteers came from the University of Missouri Law School, Social Work & Political Science, Stephens College, and the community. Working with law students benefits their legal education while at the same time allowing them hands on experience representing the State at preliminary hearings, misdemeanor trials, fulfilling legal research needs requested by the prosecutors, as well as working with victims that appear as witnesses on behalf of the State. It continues to be our goal to provide additional staff to make contact with victims that we would not be able to serve as readily, and at no cost to Boone County.

# Victim Witness

Dept. No. 1262

## Performance Measures

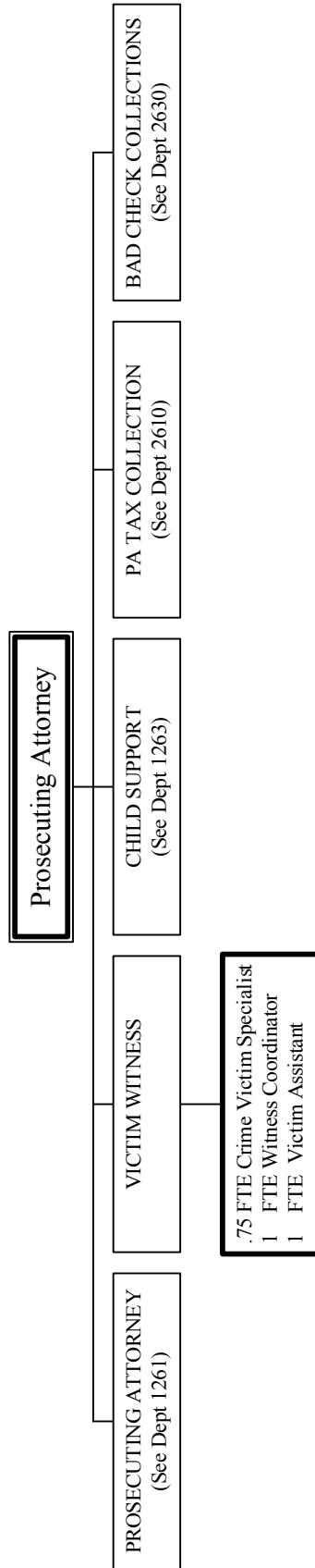
Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Child Physical Abuse	18	24	21
Child Sexual Abuse	35	46	48
DUI/DWI Crashes	6	10	15
Domestic Violence	1106	1069	1050
Adult Sexual Assault	59	49	45
Survivors of Homicide	32	30	30
Robbery	43	46	45
Burglary	105	170	155
Assault	526	575	625
Victims of Property Related Crimes	897	925	950
Total Victims Served by Victim Response Team	2839	2952	2689

## Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Crime Victim Counselor (Grant Funded)	0.75	0.75	0.75	-
Witness Coordinator	1.00	1.00	1.00	-
Witness Notification Director	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>-</b>

Organizational Chart

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# Victim Witness

# Dept. No. 1262

## Annual Budget

1262 VICTIM WITNESS  
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	45,815	47,043	49,346	37,940	0	37,940	19-
	SUBTOTAL *****	45,815	47,043	49,346	37,940	0	37,940	19-
	TOTAL REVENUES *****	45,815	47,043	49,346	37,940	0	37,940	19-
PERSONAL SERVICES								
10100	SALARIES & WAGES	93,598	93,737	93,482	87,349	0	88,855	5-
10110	OVERTIME	221	0	248	0	0	0	0
10200	FICA	6,994	7,171	7,151	6,682	0	6,797	5-
10300	HEALTH INSURANCE	8,895	10,230	10,230	12,075	0	12,075	18
10325	DISABILITY INSURANCE	393	421	394	401	0	401	4-
10350	LIFE INSURANCE	97	108	107	117	0	117	8
10375	DENTAL INSURANCE	780	825	825	945	0	945	14
10400	WORKERS COMP	388	449	471	401	0	401	10-
10500	401(A) MATCH PLAN	650	1,755	675	1,755	0	1,755	0
10510	CERF-EMPLOYER PD CONTRIBUTION	0	1,039	961	1,039	0	1,039	0
	SUBTOTAL *****	112,019	115,735	114,544	110,764	0	112,385	2-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	94	200	200	212	0	212	6
23000	OFFICE SUPPLIES	855	1,100	1,077	1,100	0	1,100	0
23001	PRINTING	1,427	2,705	2,500	2,895	0	2,895	7
23050	OTHER SUPPLIES	23	250	100	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	0	200	81	200	0	200	0
	SUBTOTAL *****	2,400	4,455	3,958	4,657	0	4,657	4
DUES TRAVEL & TRAINING								
37000	DUES	250	400	475	475	0	475	18
37200	SEMINARS/CONFEREN/MEETING	1,200	750	795	750	0	750	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	567	947	450	944	0	944	0
37230	MEALS & LODGING-TRAINING	3,440	892	1,200	2,266	0	2,266	154
	SUBTOTAL *****	5,458	2,989	2,920	4,435	0	4,435	48
UTILITIES								
48000	TELEPHONES	989	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	989	1,000	1,000	1,000	0	1,000	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	25	28	26	28	0	28	0
	SUBTOTAL *****	25	28	26	28	0	28	0
CONTRACTUAL SERVICES								
71600	EQUIP LEASES & METER CHRG	206	216	192	192	0	192	11-
	SUBTOTAL *****	206	216	192	192	0	192	11-
OTHER								
84010	RECEPTION/MEETINGS	85	150	65	150	0	150	0
84600	COURT COSTS	1,874	900	900	900	0	900	0
84700	WITNESS EXPENSES	2,617	2,500	935	2,500	0	2,500	0
84800	TRANSCRIPTS-CRIMINAL	2,651	1,700	2,000	350	0	350	79-
	SUBTOTAL *****	7,228	5,250	3,900	3,900	0	3,900	25-
FIXED ASSET ADDITIONS								
92100	REPLCMENT FURN & FIXTURES	0	750	747	0	0	0	0
	SUBTOTAL *****	0	750	747	0	0	0	0
	TOTAL EXPENDITURES *****	128,327	130,423	127,287	124,976	0	126,597	2-

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# Child Support Enforcement

## Department Number 1263

### Mission

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The Family Support Division of the Boone County Prosecutor's Office represents the State of Missouri in establishing paternity and support orders, establishing state debt orders, and in enforcing and modifying existing court orders. The Division pursues civil and criminal remedies for enforcement. Boone County Family Support Division follows the mission of the Missouri Division of Child Support Enforcement: Establish, enforce and monitor the financial responsibility of parents for the support of their children. Core Values: Respect, Participatory Leadership, Diversity, Honesty, Communicate Clearly with Staff and Public, Provide a Service to the Public, and Open Mindedness.

### Budget Highlights

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

There are no significant changes to this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Continue to train all technicians.
- Increase the orders entered and the total dollars collected for custodial parents.

#### Progress on Prior Year Objectives

- Train all technicians.  
**Response:** Overall rating is improving. The state performs a compliance audit twice per year. The results for these audits were:

Program Areas	Apr 1, 2002 to Sep 30, 2002	Oct 1, 2002 to Mar 31, 2003
Paternity	92%	95%
Establishment	92%	95%
Enforcement	75%	82%
Medical Establishment	91%	82%
Modification	92%	80%
Case Closure	43%	100%
Interstate Services	67%	83%

# Child Support Enforcement

**Dept. No. 1263**

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

**Response:** The total number of orders entered was less this year, but MO FY2002 collection for the Boone County Prosecutor's office was \$2,739,787.82 and for FY2003 was \$2,948,948.93. This is a 7% increase over the past year.

## Performance Measures

<b>Performance Measure</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Projected</b>
Number of Criminal Non Support Cases Filed	18	15	20
Number of Criminal Non Support Cases Disposed	27	24	24
Number of Referrals	393	350	350
Number of Judgments Entered	209	180	200

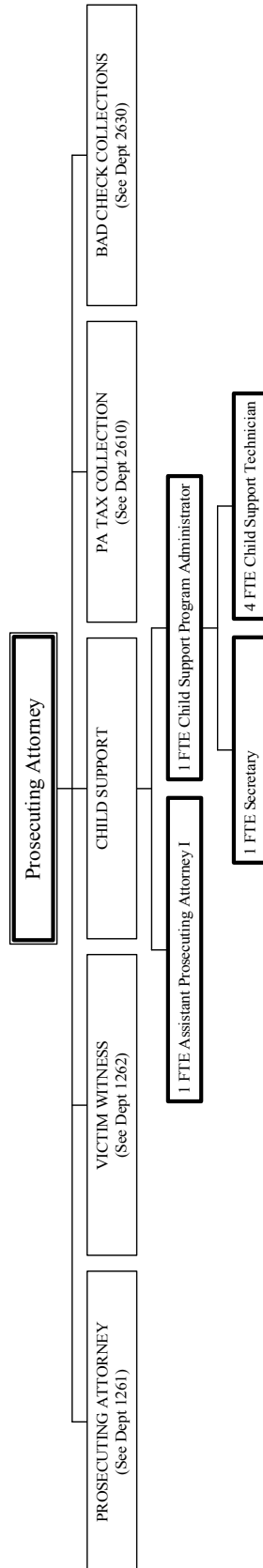
## Personnel Detail

<b>Position Title</b>	<b>2002 Full-time Equivalent</b>	<b>2003 Full-time Equivalent</b>	<b>2004 Full-time Equivalent</b>	<b>2003-2004 Change</b>
Assistant Prosecuting Attorney I	1.00	1.00	1.00	-
Child Support Program Administrator	1.00	1.00	1.00	-
Child Support Technician	4.00	4.00	4.00	-
Secretary	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
Overtime	\$ 1,450	\$ 1,450	\$ 1,450	\$ -



**Organizational Chart**

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# Child Support Enforcement

# Dept. No. 1263

## Annual Budget

1263 IV-D 100 GENERAL FUND								%CHG
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	FROM PY BUD
3465	FED-STATE REIM EXPENSES	347,945	347,322	390,326	400,000	0	400,000	15
	SUBTOTAL *****	347,945	347,322	390,326	400,000	0	400,000	15
	TOTAL REVENUES *****	347,945	347,322	390,326	400,000	0	400,000	15
	PERSONAL SERVICES							
10100	SALARIES & WAGES	204,347	218,402	218,402	231,420	0	235,505	7
10110	OVERTIME	332	1,450	1,450	1,450	0	1,450	0
10200	FICA	14,756	16,818	16,818	17,814	0	18,127	7
10300	HEALTH INSURANCE	20,755	23,870	23,870	28,175	0	28,175	18
10325	DISABILITY INSURANCE	879	960	960	1,071	0	1,071	11
10350	LIFE INSURANCE	221	231	231	273	0	273	18
10375	DENTAL INSURANCE	1,820	1,925	1,925	2,205	0	2,205	14
10400	WORKERS COMP	964	1,023	1,170	1,071	0	1,071	4
10500	401(A) MATCH PLAN	1,950	4,095	1,950	4,095	0	4,095	0
10510	CERF-EMPLOYER PD CONTRIBUTION	0	1,040	1,040	1,040	0	1,040	0
10600	UNEMPLOYMENT BENEFITS	0	4,227	3,200	0	0	0	0
	SUBTOTAL *****	246,026	274,041	271,016	288,614	0	293,012	6
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	443	544	706	716	0	716	31
23000	OFFICE SUPPLIES	1,915	1,780	1,780	1,800	0	1,800	1
23001	PRINTING	425	722	722	730	0	730	1
23850	MINOR EQUIPMENT & TOOLS	246	650	394	650	0	650	0
	SUBTOTAL *****	3,029	3,696	3,602	3,896	0	3,896	5
	DUES TRAVEL & TRAINING							
37000	DUES	272	496	496	585	0	585	17
37200	SEMINARS/CONFEREN/MEETING	2,085	2,345	2,440	2,995	0	2,995	27
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,313	1,679	1,513	2,562	0	2,562	52
37230	MEALS & LODGING-TRAINING	2,078	2,696	2,696	6,140	0	6,140	127
	SUBTOTAL *****	5,749	7,216	7,145	12,282	0	12,282	70
	UTILITIES							
48000	TELEPHONES	3,023	6,356	6,356	4,116	0	4,116	35-
48100	NATURAL GAS	1,680	2,244	2,244	2,970	0	2,970	32
48200	ELECTRICITY	2,925	3,816	3,816	3,816	0	3,816	0
48300	WATER	142	225	225	225	0	225	0
48400	SOLID WASTE	195	195	172	168	0	168	13-
48600	SEWER USE	162	180	180	180	0	180	0
	SUBTOTAL *****	8,128	13,016	12,993	11,475	0	11,475	11-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	340	600	600	600	0	600	0
	SUBTOTAL *****	340	600	600	600	0	600	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	9,064	9,780	9,780	9,780	0	9,780	0
71500	BUILDING USE/RENT CHARGE	42,000	45,528	45,528	45,528	0	45,528	0
71600	EQUIP LEASES & METER CHRG	0	0	1	3,003	0	3,003	0
	SUBTOTAL *****	51,064	55,308	55,309	58,311	0	58,311	5
	OTHER							
86300	TESTING	0	468	0	1	0	1	99-
	SUBTOTAL *****	0	468	0	1	0	1	99-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	449	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	0	0	0	0	4,374	4,374	0
92100	REPLCMENT FURN & FIXTURES	0	1,400	1,355	0	0	0	0
	SUBTOTAL *****	449	1,400	1,355	0	4,374	4,374	212
	TOTAL EXPENDITURES *****	314,789	355,745	352,020	375,179	4,374	383,951	7

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# **Prosecuting Attorney Retirement**

## **Department Number 1264**

### **Mission**

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

### **Budget Highlights**

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There are no changes in this budget.

# Prosecuting Attorney Retirement

Dept. No. 1264

## Annual Budget

1264 PA RETIREMENT 100 GENERAL FUND		2002	2003	2003	2004	2004	2004	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
86790	OTHER MO PROSECUTOR'S RETIREMEN	15,500	15,500	15,500	15,500	0	15,500	0
	SUBTOTAL *****	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>	<u>0</u>	<u>15,500</u>	<u>0</u>
	TOTAL EXPENDITURES *****	15,500	15,500	15,500	15,500	0	15,500	0

Decimal values have been truncated.

# **Prosecuting Attorney Training**

## **Department Number 2600**

### **Mission**

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

The Prosecuting Attorney administers this fund.

### **Budget Highlights**

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Significant training costs previously paid by the PA Bad Check Fund were transferred to this fund for FY 2003. This was done in order to ensure financial stability of the PA Bad Check Fund. However, the resources in the PA Training Fund are not sufficient to cover these costs for more than one year. Accordingly, appropriations have been reduced and some of the costs have been transferred to the general fund budget (see Dept. # 1261).

# Prosecuting Attorney Training

Dept. No. 2600

## Annual Budget

2600 PA TRAINING								%CHG
260 PA TRAINING FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
3540	DEFENDANT CRT COSTS&RECOUPMENT	4,331	4,000	4,480	4,400	0	4,400	10
	SUBTOTAL *****	4,331	4,000	4,480	4,400	0	4,400	10
	INTEREST							
3711	INT-OVERNIGHT	18	20	10	10	0	10	50-
3712	INT-LONG TERM INVEST	417	300	57	57	0	57	81-
3798	INC/DEC IN FV OF INVESTMENTS	19	25	3	5	0	5	80-
	SUBTOTAL *****	455	345	70	72	0	72	79-
	TOTAL REVENUES *****	4,786	4,345	4,550	4,472	0	4,472	2
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	465	4,820	4,790	2,300	0	2,300	52-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	428	2,620	2,230	1,380	0	1,380	47-
37230	MEALS & LODGING-TRAINING	669	9,420	7,173	2,720	0	2,720	71-
	SUBTOTAL *****	1,562	16,860	14,193	6,400	0	6,400	62-
	TOTAL EXPENDITURES *****	1,562	16,860	14,193	6,400	0	6,400	62-

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# Prosecuting Attorney

## Tax Collection

### Department Number 2610

#### Mission

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

#### Budget Highlights

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There are no significant changes to this budget.

#### Goals and Objectives

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##### **Budget Year Objectives**

- Increase the number of delinquent tax cases certified to the Boone County Prosecuting Attorney's Office by the State of Missouri Department of Revenue (DOR). Successful collection increases revenues for the State of Missouri and for Boone County. Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.

##### **Progress on Prior Year Objectives**

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

**Response:** In June 2002, the Department of Revenue announced the Governor's Tax Amnesty Program, and would not refer petitions to any county prosecutor until the completion of the program. Three hundred twenty six thousand letters were mailed to delinquent Missouri taxpayers, giving each an opportunity to participate in the amnesty program. Each county was notified of the taxpayers who successfully participated in the program, and each county received their 20%. The amnesty program lowered the expected revenues for 2003. There is another tax amnesty program in 2003 which will also reduce our revenues for 2004.

# Prosecuting Attorney Tax Collection

Dept. No. 2610

## Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Amount Remitted to Department of Revenue	\$ 272,432	\$ 159,000	\$ 160,000
Percent Received by Boone County	\$ 54,486	\$ 37,000	\$ 37,000

## Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Bad Check /Tax Administrator	-	-	0.25 <sup>a</sup>	0.25
Account Specialist	1.00	1.00	0.25 <sup>b</sup>	(0.75)
<b>Total FTEs</b>	<u>1.00</u>	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>

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

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

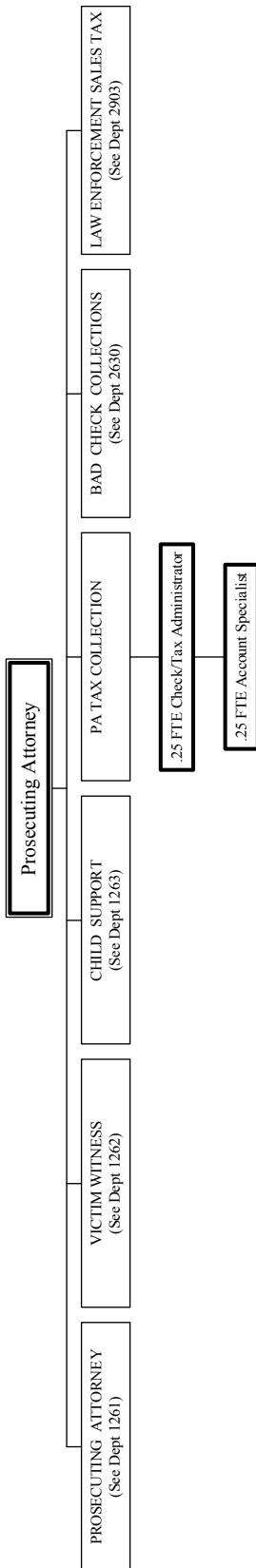


# Prosecuting Attorney Tax Collection

Dept. No. 2610

## Organizational Chart

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# Prosecuting Attorney Tax Collection

Dept. No. 2610

## Annual Budget

2610 PA TAX COLLECTION								%CHG
261 PA TAX COLLECTION FUND								FROM
ACCT	DESCRIPTION	2002	2003	2003	2004	2004	2004	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
3560	CHARGES FOR SERVICES COLLECTION FEES	29,010	25,000	12,000	18,500	0	18,500	26-
	SUBTOTAL *****	29,010	25,000	12,000	18,500	0	18,500	26-
	INTEREST							
3711	INT-OVERNIGHT	32	30	20	20	0	20	33-
3712	INT-LONG TERM INVEST	723	450	167	167	0	167	62-
3798	INC/DEC IN FV OF INVESTMENTS	40	45	2	5	0	5	88-
	SUBTOTAL *****	796	525	189	192	0	192	63-
	MISCELLANEOUS							
3891	DIVIDENDS/REBATES	41	0	0	0	0	0	0
	SUBTOTAL *****	41	0	0	0	0	0	0
	TOTAL REVENUES *****	29,848	25,525	12,189	18,692	0	18,692	26-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	19,792	24,201	12,064	14,840	0	14,972	38-
10110	OVERTIME	375	0	0	0	0	0	0
10200	FICA	1,447	1,851	909	1,135	0	1,145	38-
10300	HEALTH INSURANCE	2,965	3,410	3,410	8,050	0	8,050	136
10325	DISABILITY INSURANCE	67	102	102	68	0	68	33-
10350	LIFE INSURANCE	32	33	33	78	0	78	136
10375	DENTAL INSURANCE	260	275	275	630	0	630	129
10400	WORKERS COMP	55	109	109	68	0	71	34-
10500	401(A) MATCH PLAN	0	585	0	0	0	0	0
10510	CERF-EMPLOYER PD CONTRIBUTION	0	968	43	0	0	0	0
	SUBTOTAL *****	24,995	31,534	16,945	24,869	0	25,014	20-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	270	270	270	270	0	270	0
23000	OFFICE SUPPLIES	946	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	55	70	70	0	70	27
23050	OTHER SUPPLIES	0	50	1	50	0	50	0
23850	MINOR EQUIPMENT & TOOLS	0	100	1	100	0	100	0
	SUBTOTAL *****	1,216	1,475	1,342	1,490	0	1,490	1
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	100	1	100	0	100	0
	SUBTOTAL *****	0	100	1	100	0	100	0
	OTHER							
83923	OTO:INTERNAL SERVICE FUND	1,610	0	0	0	0	0	0
	SUBTOTAL *****	1,610	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	27,821	33,109	18,288	26,459	0	26,604	19-

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# **Prosecuting Attorney Contingency**

**Department Number 2620**

## **Mission**

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

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

## **Budget Highlights**

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There are no significant changes in this budget.

# Prosecuting Attorney Contingency

Dept. No. 2620

## Annual Budget

2620 PA CONTINGENCY								%CHG
262 PA CONTINGENCY FUND								FROM
ACCT	DESCRIPTION	2002	2003	2003	2004	2004	2004	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	CHARGES FOR SERVICES							
3569	OTHER FEES	19,534	20,000	19,719	19,838	0	19,838	0
	SUBTOTAL *****	19,534	20,000	19,719	19,838	0	19,838	0
	INTEREST							
3711	INT-OVERNIGHT	9	20	10	10	0	10	50-
3712	INT-LONG TERM INVEST	207	100	200	150	0	150	50
3798	INC/DEC IN FV OF INVESTMENTS	0	2	2	2	0	2	0
	SUBTOTAL *****	216	122	212	162	0	162	32
	TOTAL REVENUES *****	19,751	20,122	19,931	20,000	0	20,000	0
	DUES TRAVEL & TRAINING							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	1,500	1,500	1,000	0	1,000	33-
	SUBTOTAL *****	0	1,500	1,500	1,000	0	1,000	33-
	OTHER							
84600	COURT COSTS	2,035	5,500	1,950	5,500	0	5,500	0
84700	WITNESS EXPENSES	7,425	6,000	2,500	6,500	0	6,500	8
84800	TRANSCRIPTS-CRIMINAL	10,219	6,500	14,035	6,500	0	6,500	0
85400	CRIMINAL INVESTIGATION	224	500	1	500	0	500	0
	SUBTOTAL *****	19,905	18,500	18,486	19,000	0	19,000	2
	TOTAL EXPENDITURES *****	19,905	20,000	19,986	20,000	0	20,000	0

Decimal values have been truncated.

# **Prosecuting Attorney**

## **Bad Check Collections**

### **Department Number 2630**

#### **Mission**

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

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

#### **Budget Highlights**

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This budget pays for the costs incurred for the Bad Check Collection operations. In prior years, this fund has supplemented the General Fund appropriations for the Prosecuting Attorney's Office by paying for one-half the cost of law books, training costs, the local match required for the Domestic Violence Grant (since 1995), as well as additional staff for the PA's office. The revenues to this fund are relatively flat and do not grow commensurate with the growth in expenses. The flat revenue stream combined with increased spending has depleted the fund balance such that expenditures from this fund must be reduced.

In FY 2003, approximately \$14,000 in training costs were transferred to the PA Training Fund (Dept.# 2600), and approximately \$28,000 in salary and \$7,500 in other expenses were transferred to the General Fund (Dept. No. 1261).

In FY 2004, additional costs have been reduced from this budget and added to the general fund budget (Dept. #1261) including \$5,600 in training expenses, and approximately \$28,000 in salary and related costs.

#### **Goals and Objectives**

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##### **Budget Year Objectives**

- Exceed current level of collection.
- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.
- Attempt more recovery of restitution, administrative handling costs, store service charges and MOPS fees under the 10 day notice process.
- Obtain payment without filing criminal charges, resulting in recovery of more administrative costs.

# Prosecuting Attorney

## Bad Check Collections

Dept. No. 2630

### Progress on Prior Year Objectives

- Increase the current level of collection.

**Response:** It is our ongoing goal to attempt to exceed the previous year's Administrative Handling Fees Collected. There continues to be an increasing number of bad check writers who are not paying their checks, possibly because of the economy. We are filing more criminal charges and returning more checks to the businesses that are uncollectible. All of these factors are causing our revenue to decrease.

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

**Response:** As a result of Senate Bill 5, we are no longer able to place misdemeanor bad check writers on supervised probation. They are now supervised through Adult Court Services who helps monitor the payment of administrative handling fees. This bill went into effect August 31, 2003, and it is too early to know how this will affect our fees.

### Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Bad Checks Received	12,631	11,900	12,500
Number of Cases Filed	382	350	400
Number of Convictions	379	340	380
Number of Dismissals	40	*90	*100
Court Ordered Restitution Received in PA's Office	\$ 175,758	\$ 126,000	\$ 125,000
Restitution Received in PA's Office	\$ 785,932	\$ 500,000	\$ 550,000
PA Fees Collected	\$ 133,894	\$ 123,000	\$ 123,000

\*2 dismissed – refiled as forgery, 18 dismissed – defendants located out of state, contacted and paid, 2 defendants died.

**Prosecuting Attorney  
Bad Check Collections**

**Dept. No. 2630**

**Personnel Detail**

<b>Position Title</b>	<b>2002 Full-time Equivalent</b>	<b>2003 Full-time Equivalent</b>	<b>2004 Full-time Equivalent</b>	<b>2003-2004 Change</b>
Assistant Prosecuting Attorney	1.50 a	1.00	0.62 e	(0.38)
Bad Check /Tax Administrator	1.00	1.00	0.75 c	(0.25)
Account Specialist	1.00	1.00	0.75 c	(0.25)
Legal Secretary	0.25 b	0.25 b	- d	(0.25)
<b>Total FTEs</b>	<b>3.75</b>	<b>3.25</b>	<b>2.12</b>	<b>(1.13)</b>
Overtime	\$ 2,300	\$ 2,300	\$ 1,500	(800.00)

a Assistant Prosecuting Attorney 1.5 FTE in 1261

b Legal Secretary .75 FTE in 1261

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

d Legal Secretary .25 FTE moved to 1261

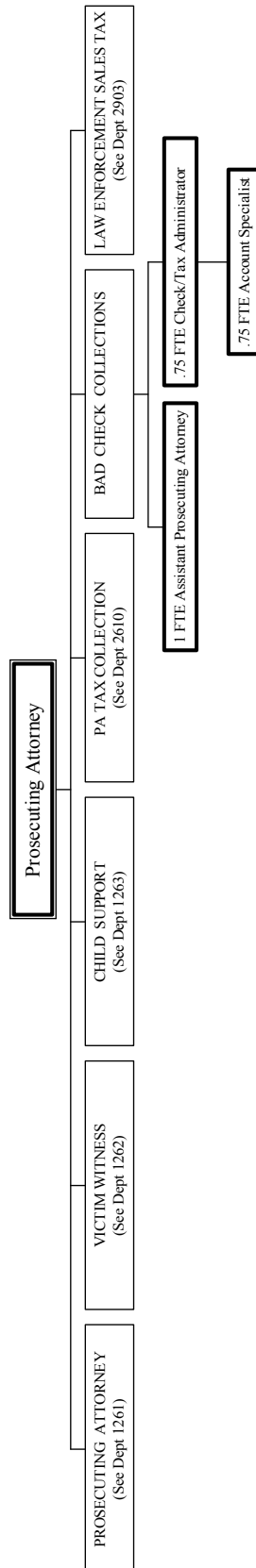
e Assistant Prosecuting Attorney I .32 FTE in 1261

# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

## Organizational Chart

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# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

## Annual Budget

2630 PA BAD CHECK COLLECTIONS  
263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3560	COLLECTION FEES	133,893	135,000	123,000	123,000	0	123,000	8-
	SUBTOTAL *****	133,893	135,000	123,000	123,000	0	123,000	8-
	INTEREST							
3711	INT-OVERNIGHT	68	75	17	17	0	17	77-
3712	INT-LONG TERM INVEST	1,694	1,200	100	100	0	100	91-
3798	INC/DEC IN FV OF INVESTMENTS	99	127	27	25	0	25	80-
	SUBTOTAL *****	1,862	1,402	144	142	0	142	89-
	MISCELLANEOUS							
3850	UNCLAIMED FEES	64	0	0	0	0	0	0
3891	DIVIDENDS/REBATES	618	0	0	0	0	0	0
3892	DEPOSIT OVERAGE	149	135	199	125	0	125	7-
	SUBTOTAL *****	831	135	199	125	0	125	7-
	TOTAL REVENUES *****	136,587	136,537	123,343	123,267	0	123,267	9-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	129,759	114,128	110,000	110,016	24,734-	86,769	23-
10110	OVERTIME	1,976	2,300	1,000	1,500	0	1,500	34-
10120	HOLIDAY WORKED	0	100	0	0	0	0	0
10200	FICA	9,845	8,914	8,914	8,531	1,893-	6,752	24-
10300	HEALTH INSURANCE	10,377	10,230	10,230	12,075	1,301-	10,774	5
10325	DISABILITY INSURANCE	556	473	473	481	83-	398	15-
10350	LIFE INSURANCE	113	99	129	117	13-	104	5
10375	DENTAL INSURANCE	910	825	825	945	101-	844	2
10400	WORKERS COMP	604	531	619	512	115-	397	25-
10500	401(A) MATCH PLAN	625	1,755	650	1,755	188-	1,567	10-
	SUBTOTAL *****	154,767	139,355	132,840	135,932	28,428-	109,105	21-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	5	5	0	5	0
22500	SUBSCRIPTIONS/PUBLICATION	11,059	88	1	63	0	63	28-
23000	OFFICE SUPPLIES	2,806	3,250	2,500	3,250	0	3,250	0
23001	PRINTING	1,901	2,604	2,604	2,820	0	2,820	8
23050	OTHER SUPPLIES	136	250	100	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	196	300	237	300	0	300	0
	SUBTOTAL *****	16,100	6,497	5,447	6,688	0	6,688	2
	DUES TRAVEL & TRAINING							
37000	DUES	298	373	400	400	0	400	7
37200	SEMINARS/CONFEREN/MEETING	2,785	180	160	180	0	180	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,034	124	250	124	0	124	0
37235	MEALS & LODGING - OTHER	3,687	420	191	436	0	436	3
	SUBTOTAL *****	7,805	1,097	1,001	1,140	0	1,140	3
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	700	700	700	700	0	700	0
60200	EQUIP REPAIRS/MAINTENANCE	0	50	1	50	0	50	0
	SUBTOTAL *****	700	750	701	750	0	750	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	250	1	250	0	250	0
	SUBTOTAL *****	0	250	1	250	0	250	0
	OTHER							
83923	OTO:INTERNAL SERVICE FUND	4,829	0	0	0	0	0	0
86896	DEPOSIT SHORTAGE	22	50	100	50	0	50	0
86898	OVER AND SHORT	325	0	50	0	0	0	0
	SUBTOTAL *****	5,176	50	150	50	0	50	0
	TOTAL EXPENDITURES *****	184,549	147,999	140,140	144,810	28,428-	117,983	20-

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# **Prosecuting Attorney**

## **Forfeiture Fund**

### **Department Number 2640**

#### **Mission**

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

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

#### **Budget Highlights**

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

# Prosecuting Attorney Forfeiture Fund

Dept. No. 2640

## Annual Budget

2640 PA FORFEITURE MONEY  
264 PA FORFEITURE FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	20	25	14	15	0	15	40-
3712	INT-LONG TERM INVEST	468	350	120	120	0	120	65-
3798	INC/DEC IN FV OF INVESTMENTS	23	28	4	5	0	5	82-
	SUBTOTAL *****	512	403	138	140	0	140	65-
	TOTAL REVENUES *****	512	403	138	140	0	140	65-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	0	500	1	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	700	1	700	0	700	0
37230	MEALS & LODGING-TRAINING	0	700	1	700	0	700	0
	SUBTOTAL *****	0	1,900	3	1,900	0	1,900	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	13,750	1	13,750	0	13,750	0
	SUBTOTAL *****	0	13,750	1	13,750	0	13,750	0
	TOTAL EXPENDITURES *****	0	15,650	4	15,650	0	15,650	0

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# Prosecuting Attorney

## Law Enforcement Sales Tax

### Department Number 2903

#### Mission

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

#### Budget Highlights

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The FY 2004 budget includes appropriations for an additional Assistant Prosecuting Attorney. This position is in addition to an investigator and legal secretary which were added in FY 2003.

#### Goals and Objectives

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- Refer to department number 1261.

#### Personnel Detail

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Position Detail	2002	2003	2004	2003-2004
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Investigator	-	1.00	1.00	-
Legal Secretary	-	1.00	1.00	-
Assistant Prosecuting Attorney I	-	-	1.00	1.00
<b>Total FTEs</b>	<b>-</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>
Overtime	\$ -	\$ -	\$ 1,750	\$ 1,750

#### Organizational Chart

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Refer to department number 1261.

# Prosecuting Attorney Law Enforcement Sales Tax

Dept. No. 2903

## Annual Budget

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

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	61,161	61,161	67,953	55,973	124,933	104
10110	OVERTIME	0	0	1,600	1,750	0	1,750	0
10200	FICA	0	4,679	4,679	5,332	4,282	9,691	107
10300	HEALTH INSURANCE	0	6,820	6,820	8,050	4,025	12,075	77
10325	DISABILITY INSURANCE	0	281	281	320	257	577	105
10350	LIFE INSURANCE	0	66	71	78	39	117	77
10375	DENTAL INSURANCE	0	550	550	630	315	945	71
10400	WORKERS COMP	0	260	260	320	258	578	122
10500	401(A) MATCH PLAN	0	1,300	0	1,170	0	1,170	10-
10510	CERF-EMPLOYER PD CONTRIBUTION	0	0	960	959	650	1,609	0
	SUBTOTAL *****	0	75,117	76,382	86,562	65,799	153,445	104
	UTILITIES							
48000	TELEPHONES	0	366	618	633	256	889	142
	SUBTOTAL *****	0	366	618	633	256	889	142
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	15	10	41	53	94	526
	SUBTOTAL *****	0	15	10	41	53	94	526
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	400	397	0	4,790	4,790	97
91300	MACHINERY & EQUIPMENT	0	285	285	0	350	350	22
91301	COMPUTER HARDWARE	0	1,400	1,193	0	1,500	1,500	7
	SUBTOTAL *****	0	2,085	1,875	0	6,640	6,640	218
	TOTAL EXPENDITURES *****	0	77,583	78,885	87,236	72,748	161,068	107

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