

Prosecuting Attorney Summary

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

Description

The Boone County Prosecuting Attorney provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, and designated sales taxes. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for department number 1261-1264. The other appropriations are included in the special revenue budgets for department number 2600, 2610, 2620, 2630, 2640, and 2903. Detailed information is presented for each of these budgets on the following pages.

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

Prosecuting Attorney Summary

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

Budget Summary

Fund	Dept	Department Name	2004	2005	2006	2006	2006	2006
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,370,113	\$ 1,470,109	\$ 1,334,771	\$ 211,462	\$ 16,598	\$ 1,562,831
100	1262	Victim Witness	135,040	140,439	124,052	14,484	-	138,536
100	1263	IV-D Child Support	361,014	412,027	397,868	98,024	8,026	503,918
100	1264	PA Retirement	6,461	7,752	-	7,752	-	7,752
260	2600	PA Training	4,933	6,420	-	7,210	-	7,210
261	2610	PA Tax Collection	19,491	23,853	40,981	1,603	-	42,584
262	2620	PA Contingency	18,557	20,000	-	20,000	-	20,000
263	2630	PA Bad Check Collections	98,645	118,771	97,693	8,407	-	106,100
264	2640	PA Forfeiture Money	-	1,358	-	15,650	-	15,650
290	2903	Prosecuting Attorney-Law Enf	144,722	151,787	167,119	1,580	-	168,699
Total			\$ 2,158,976	\$ 2,352,516	\$ 2,162,484	\$ 386,172	\$ 24,624	\$ 2,573,280

Personnel Summary

Fund	Dept	Department Name	2004	2005	2006
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1261	Prosecuting Attorney	22.32	22.32	22.32
100	1262	Victim Witness	2.75	2.75	2.75
100	1263	IV-D Child Support	7.00	8.00	9.00
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	0.50	0.62	1.12
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	2.18	2.18	1.68
264	2640	PA Forfeiture Money	-	-	-
290	2903	Prosecuting Attorney-Law Enf	3.00	3.00	3.00
Total FTEs			37.75	38.87	39.87

Prosecuting Attorney

Department Number 1261

Mission

The Prosecuting Attorney is an elected official who represents the State of Missouri in all criminal matters arising within Boone County. The Prosecuting Attorney's Office also provides the following additional services: enforcement of orders for child support payment, tax collections on behalf of the State of Missouri, Non-Sufficient Funds (NSF) check collections, and operation of the victim-witness unit (see departments number 1263, 2610, 2630, and 1262, respectively). Additional funding is provided for the Prosecuting Attorney's Office through the Law Enforcement Services Fund (refer to department number 2903).

Budget Highlights

The FY 2006 Budget includes appropriations for replacement of office equipment and furniture. Otherwise, there are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage caseloads, and respond to the needs of the citizens of Boone County, in particular the victims of crime.
- Purchase and implement a new prosecutor case management system and integration with the courts and local law enforcement.
- Address the problem of storing and microfilming criminal case files.
- Address the issue of space shortage in the Prosecutor's Office, and investigate possible solutions.

Progress on Prior Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage our caseload, and respond to the needs of the citizens of Boone County, in particular the victims of crime. In order to capitalize on the successes of the present in meeting these major objectives, this office will continue to increase effectiveness with direct management and technological advancements along with innovative and progressive prosecutorial techniques.
Response: Ongoing.
- Purchase and implement a new prosecutor case management system.
Response: Implementing a new case management system that will integrate with the courts and local law enforcement has been a goal for over four years. Work with the Missouri Office of Prosecution Service to review prosecutor case management systems has been underway in 2004 and 2005. "Justware," "Crimes," Justice Information System (JIS), HTE and

Karpel have been reviewed. It will continue to be a goal for 2006 funded by money set aside for technology from the Law Enforcement Sales Tax Fund.

- Address the problem of storing and microfilming criminal case files. A few years ago, the Prosecutor's Office was involved in a County-wide solution for storage and is looking forward to a possible resolution. For the first time, the Prosecutor's Office destroyed old misdemeanor files that were housed at the Johnson Building. This temporarily freed up space for storing disposed files, however, there is still a need for additional space. Files are currently stored at several different locations. The long-term goal is to have all disposed files together, enhancing efficiency of retrieval. Some old files are still stored at the North Facility. The Prosecuting Attorney's Office plans to destroy misdemeanors over 10 years old, and move felonies to the Johnson Building.
Response: This is a continuing goal as a solution has not yet been implemented for space needs.

- Address the issue of space shortage in the Prosecutor's Office, and investigate possible solutions.
Response: Space shortage is an on-going struggle. The Prosecuting Attorney is a member of the space needs committee in the process of formulating a solution; however, a specific plan is not in place at this time.

Prosecuting Attorney

Dept. No. 1261

Performance Measures

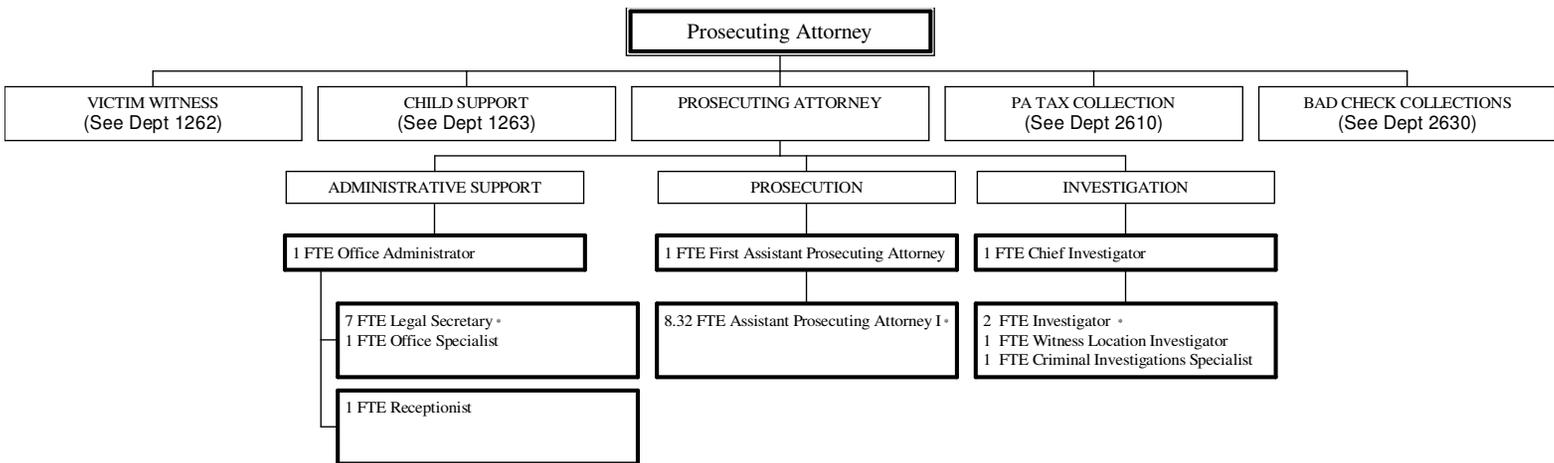
Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Number of Felonies Filed	1,261	1,799	1,750
Number of Misdemeanors Filed	4,422	4,144	4,200
Number of Traffic Cases Filed	4,009	5,235	4,500
Total Number of Cases Filed	9,991	11,178	10,400

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	7.32 ^a	7.32 ^a	7.32 ^a	-
Chief Investigator	1.00	1.00	1.00	-
Investigator	1.00	1.00	1.00	-
Office Administrator	1.00	1.00	1.00	-
Witness Location Investigator	1.00	1.00	1.00	-
Legal Secretary	6.00	6.00	6.00	-
Criminal Investigations Specialist	1.00	1.00	1.00	-
Office Specialist	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Total FTEs	<u>22.32</u>	<u>22.32</u>	<u>22.32</u>	<u>-</u>
Overtime	\$ 16,500	\$ 18,700	\$ 20,750	\$ 2,050

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

Organizational Chart



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

Prosecuting Attorney

Dept. No. 1261

Annual Budget

1261 PROSECUTING ATTORNEY
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	67,725	67,725	67,725	67,725	0	67,725	0
	SUBTOTAL *****	67,725	67,725	67,725	67,725	0	67,725	0
	CHARGES FOR SERVICES							
3510	COPIES	0	0	30	0	0	0	0
3528	REIMB PERSONNEL/PROJECTS	25,911	26,608	26,608	26,608	0	26,608	0
3560	COLLECTION FEES	32,501	18,500	25,000	25,000	0	25,000	35
3574	P.A. FEES	128,090	125,000	130,000	130,000	0	130,000	4
	SUBTOTAL *****	186,503	170,108	181,638	181,608	0	181,608	6
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	2,000	0	0	0	0	0
	SUBTOTAL *****	0	2,000	0	0	0	0	0
	TOTAL REVENUES *****	254,228	239,833	249,363	249,333	0	249,333	3
	PERSONAL SERVICES							
10100	SALARIES & WAGES	989,482	1,044,799	1,010,000	1,083,473	0	1,083,473	3
10110	OVERTIME	18,365	18,700	20,724	20,750	0	20,750	10
10120	HOLIDAY WORKED	263	200	375	400	0	400	100
10200	FICA	74,268	81,373	76,000	84,503	0	84,503	3
10300	HEALTH INSURANCE	89,851	98,632	98,632	106,020	0	106,020	7
10325	DISABILITY INSURANCE	4,266	4,817	5,455	5,356	0	5,356	11
10350	LIFE INSURANCE	794	870	870	870	0	870	0
10375	DENTAL INSURANCE	7,031	7,030	7,030	7,254	0	7,254	3
10400	WORKERS COMP	6,280	7,261	7,261	7,352	0	7,352	1
10500	401(A) MATCH PLAN	10,200	13,057	10,300	13,057	0	13,057	0
10510	CERF-EMPLOYER PD CONTRIBUTION	5,368	5,411	5,411	0	0	5,736	6
	SUBTOTAL *****	1,206,172	1,282,150	1,242,058	1,329,035	0	1,334,771	4
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	16,670	15,565	16,500	17,190	0	17,190	10
23000	OFFICE SUPPLIES	8,241	12,950	12,950	10,900	0	10,900	15-
23001	PRINTING	1,325	2,825	2,825	3,055	0	3,055	8
23050	OTHER SUPPLIES	180	250	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	542	250	850	250	0	250	0
	SUBTOTAL *****	26,960	31,840	33,375	31,645	0	31,645	0
	DUES TRAVEL & TRAINING							
37000	DUES	3,805	4,085	4,085	4,085	0	4,085	0
37200	SEMINARS/CONFEREN/MEETING	1,870	2,420	3,920	3,690	0	3,690	52
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	835	2,120	2,120	2,120	0	2,120	0
37230	MEALS & LODGING-TRAINING	2,665	2,387	2,387	2,048	0	2,048	14-
	SUBTOTAL *****	9,175	11,012	12,512	11,943	0	11,943	8
	UTILITIES							
48000	TELEPHONES	11,634	14,500	14,500	13,625	170	13,625	6-
48050	CELLULAR TELEPHONES	1,261	1,560	1,560	1,560	0	1,560	0
	SUBTOTAL *****	12,895	16,060	16,060	15,185	170	15,185	5-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	3,273	4,212	4,500	4,080	0	4,080	3-
59030	MOTOR VEHICLE LICENSE FEE	89	111	75	90	0	90	18-
59100	VEHICLE REPAIRS	1,606	1,250	1,250	1,500	0	1,500	20
59105	TIRES	369	150	150	150	0	150	0
59200	LOCAL MILEAGE	484	500	750	750	0	750	50
59201	SPECIAL MILEAGE	0	100	100	100	0	100	0
	SUBTOTAL *****	5,821	6,323	6,825	6,670	0	6,670	5
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	4,119	4,374	4,374	4,374	325	4,699	7
60200	EQUIP REPAIRS/MAINTENANCE	0	200	200	200	0	200	0
	SUBTOTAL *****	4,119	4,574	4,574	4,574	325	4,899	7

Prosecuting Attorney

Dept. No. 1261

1261 PROSECUTING ATTORNEY
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	0	75	85	0	0	0	0
71100	OUTSIDE SERVICES	160	1,000	1,000	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	104,427	132,338	132,338	139,760	0	139,760	5
71600	EQUIP LEASES & METER CHRG	381	360	360	360	0	360	0
SUBTOTAL *****		104,968	133,773	133,783	141,120	0	141,120	5
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	0	0	0	1,397	0	0
91100	FURNITURE AND FIXTURES	0	0	0	0	2,650	2,650	0
91300	MACHINERY & EQUIPMENT	0	600	500	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	11,436	11,436	0
92100	REPLCMENT FURN & FIXTURES	0	1,996	1,822	0	2,512	2,512	25
92400	REPLCMENT AUTO/TRUCKS	0	20,776	18,600	0	0	0	0
SUBTOTAL *****		0	23,372	20,922	0	17,995	16,598	28-
TOTAL EXPENDITURES *****		1,370,113	1,509,104	1,470,109	1,540,172	18,490	1,562,831	3

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Victim Witness

Department Number 1262

Mission

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

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

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

Progress on Prior Year Objectives

- Provide accurate information about the criminal justice system to survivors of crime and their options for participation in it.
Response: On-going.
- Provide all crime victims with information about their rights and eligibility for restitution/Crime Victim's Compensation.
Response: On-going. As of July 31, 2005 the Victim Response Team handled 431 property related crimes and 692 domestic violence offenses. Approximately 70% of the property crimes required restitution services. The Victim Response Team consistently offers information and assistance with the filing of applications for the Crime Victim's Compensation Fund (CVCF). In the fiscal year ending June 30, 2005, \$199,042 was paid to victims, and \$17,390 was received in restitution for CFVCF.
- Provide emotional support, understanding and referral to appropriate community support for crime survivors.
Response: On-going. A large referral network for victims includes, but is not limited to the following: Arthur Center, Women's Center at the University of Missouri, Counseling Center at the University of Missouri, as well as the counseling centers at Columbia College and Stephens College, the local abuse shelter, McCambridge Center, Human Comprehensive Services,

Victim Witness

Dept. No. 1262

Salvation Army, United Way, Division of Family Services, Rainbow House, Child Advocacy Center, Mid-Missouri LEAD Institute, ADVENT, Probation and Parole, Juvenile Office, Division of Youth Services, Family Violence Clinic, and the Supporting Others Through Non Violence (SON) program.

Performance Measures

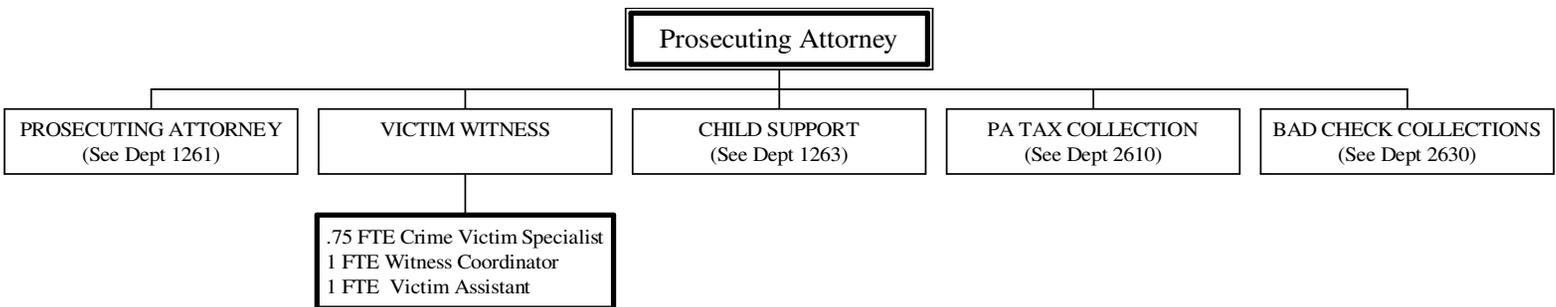
Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Child Physical Abuse	18	10	15
Child Sexual Abuse	56	70	55
DUI/DWI Crashes	8	15	10
Domestic Violence	1,135	1,166	1,165
Adult Sexual Assault	46	53	55
Survivors of Homicide	15	28	25
Robbery	51	52	65
Burglary	107	118	125
Assault	534	485	515
Victims of Property Related Crimes	986	895	900
Total Victims Served by Victim Response Team	2,956	2,892	2,930

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Crime Victim Specialist (Grant Funded)	0.75 ^a	0.75 ^a	0.75 ^a	-
Victim Assistant	1.00	1.00	1.00	-
Witness Coordinator	1.00	1.00	1.00	-
Total FTEs	2.75	2.75	2.75	-

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

Organizational Chart



Victim Witness

Dept. No. 1262

Annual Budget

1262 VICTIM WITNESS
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	50,624	38,787	51,822	39,104	0	39,104	0
	SUBTOTAL *****	50,624	38,787	51,822	39,104	0	39,104	0
CHARGES FOR SERVICES								
3560	COLLECTION FEES	0	11,814	0	0	0	0	0
	SUBTOTAL *****	0	11,814	0	0	0	0	0
	TOTAL REVENUES *****	50,624	50,601	51,822	39,104	0	39,104	22-
PERSONAL SERVICES								
10100	SALARIES & WAGES	99,345	102,689	102,690	108,343	0	98,338	4-
10110	OVERTIME	384	0	200	300	0	300	0
10120	HOLIDAY WORKED	0	0	130	0	0	0	0
10200	FICA	7,354	7,855	7,548	8,311	0	7,546	3-
10300	HEALTH INSURANCE	12,075	13,257	12,152	14,250	0	13,090	1-
10325	DISABILITY INSURANCE	431	464	487	525	0	475	2
10350	LIFE INSURANCE	108	117	107	117	0	107	8-
10375	DENTAL INSURANCE	945	945	866	975	0	896	5-
10400	WORKERS COMP	400	535	535	556	0	503	5-
10500	401(A) MATCH PLAN	1,350	1,755	1,300	1,755	0	1,609	8-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,148	1,182	1,182	0	0	1,188	0
	SUBTOTAL *****	123,541	128,799	127,197	135,132	0	124,052	3-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	334	205	205	424	0	424	106
23000	OFFICE SUPPLIES	1,445	1,100	1,100	1,100	0	1,100	0
23001	PRINTING	2,637	2,155	2,155	2,270	0	2,270	5
23050	OTHER SUPPLIES	0	0	250	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	234	0	200	200	0	200	0
	SUBTOTAL *****	4,651	3,460	3,910	4,244	0	4,244	22
DUES TRAVEL & TRAINING								
37000	DUES	325	325	275	275	0	275	15-
37200	SEMINARS/CONFERENCE/MEETING	890	750	860	780	0	780	4
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	197	950	950	962	0	962	1
37230	MEALS & LODGING-TRAINING	1,342	1,403	1,343	2,284	0	2,284	62
	SUBTOTAL *****	2,755	3,428	3,428	4,301	0	4,301	25
UTILITIES								
48000	TELEPHONES	1,017	1,775	1,775	1,775	0	1,775	0
	SUBTOTAL *****	1,017	1,775	1,775	1,775	0	1,775	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	8	72	56	72	0	72	0
	SUBTOTAL *****	8	72	56	72	0	72	0
CONTRACTUAL SERVICES								
71600	EQUIP LEASES & METER CHRG	192	192	192	192	0	192	0
	SUBTOTAL *****	192	192	192	192	0	192	0
OTHER								
84010	RECEPTION/MEETINGS	152	150	102	150	0	150	0
84600	COURT COSTS	562	1,900	929	900	0	900	52-
84700	WITNESS EXPENSES	1,922	7,450	2,500	2,500	0	2,500	66-
84800	TRANSCRIPTS-CRIMINAL	235	3,850	350	350	0	350	90-
	SUBTOTAL *****	2,872	13,350	3,881	3,900	0	3,900	70-
	TOTAL EXPENDITURES *****	135,039	151,076	140,439	149,616	0	138,536	8-

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Child Support Enforcement

Department Number 1263

Mission

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

Budget Highlights

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

The FY 2006 budget includes funding for an additional position, Child Support Enforcement Technician, including furniture and equipment. These costs will be fully reimbursed by the state.

Goals and Objectives

Budget Year Objectives

- Provide better communication for clients.
- Increase effectiveness in enforcing court orders.

Progress on Prior Year Objectives

- Provide assistance in collecting child support and establishing paternity to all parties requesting help. Increase collections and work to become more efficient.
Response: Collections have remained stable, and work to increase this continues. Efficiency will improve as the year progresses with better management tools in place and the addition of a technician.

Child Support Enforcement

Dept. No. 1263

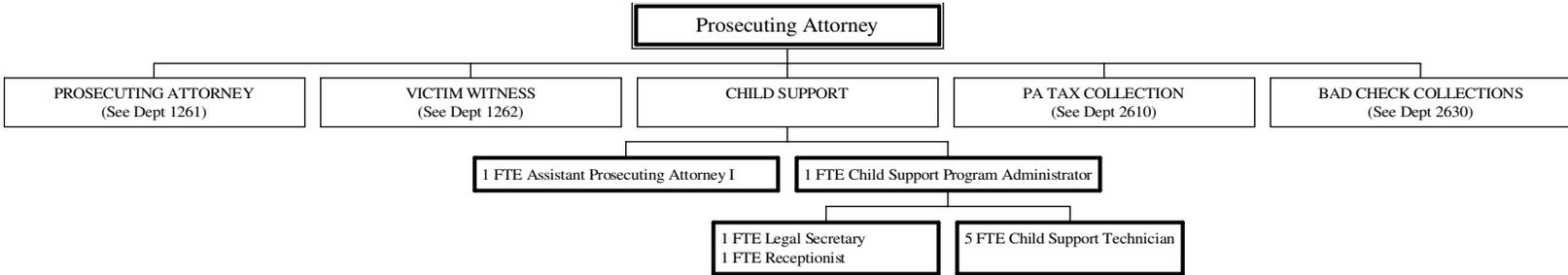
Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Number of Criminal Non Support Cases Filed	13	10	20
Number of Criminal Non Support Cases Disposed	15	18	15
Number of Referrals	445	388	400
Number of Judgments Entered	189	130	170

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	1.00	1.00	1.00	-
Child Support Program Administrator	1.00	1.00	1.00	-
Child Support Technician	4.00	4.00	5.00	1.00
Legal Secretary	1.00	1.00	1.00	-
Receptionist	-	1.00	1.00	-
Total FTEs	<u>7.00</u>	<u>8.00</u>	<u>9.00</u>	<u>1.00</u>
Overtime	\$ 1,450	\$ 1,450	\$ 6,100	\$ 4,650

Organizational Chart



Child Support Enforcement

Dept. No. 1263

Annual Budget

1263 IV-D
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FED-STATE REIMB EXPENSES	400,597	459,851	447,027	478,407	42,862	521,269	13
	SUBTOTAL *****	400,597	459,851	447,027	478,407	42,862	521,269	13
	TOTAL REVENUES *****	400,597	459,851	447,027	478,407	42,862	521,269	13
	PERSONAL SERVICES							
10100	SALARIES & WAGES	227,743	271,791	260,000	283,661	29,455	313,116	15
10110	OVERTIME	1,679	1,450	1,450	2,500	3,600	6,100	320
10120	HOLIDAY WORKED	137	0	217	0	0	0	0
10200	FICA	16,255	20,902	18,500	21,891	2,254	24,145	15
10300	HEALTH INSURANCE	28,175	35,352	35,352	38,000	4,750	42,750	20
10325	DISABILITY INSURANCE	987	1,237	1,237	1,382	148	1,530	23
10350	LIFE INSURANCE	249	312	312	312	39	351	12
10375	DENTAL INSURANCE	2,205	2,520	2,520	2,600	325	2,925	16
10400	WORKERS COMP	1,066	1,400	1,400	1,465	156	1,621	15
10500	401 (A) MATCH PLAN	2,235	4,745	2,040	4,680	650	5,330	12
10510	CERF-EMPLOYER PD CONTRIBUTION	166	0	0	0	0	0	0
10600	UNEMPLOYMENT BENEFITS	45-	0	0	0	0	0	0
	SUBTOTAL *****	280,855	339,709	323,028	356,491	41,377	397,868	17
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	880	839	839	839	0	839	0
23000	OFFICE SUPPLIES	2,304	2,000	2,135	2,950	0	2,950	47
23001	PRINTING	441	730	595	730	0	730	0
23850	MINOR EQUIPMENT & TOOLS	232	500	500	500	0	500	0
	SUBTOTAL *****	3,859	4,069	4,069	5,019	0	5,019	23
	DUES TRAVEL & TRAINING							
37000	DUES	510	515	515	595	0	595	15
37200	SEMINARS/CONFEREN/MEETING	2,673	2,920	2,920	3,212	0	3,212	10
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,631	3,429	3,429	3,299	0	3,299	3-
37230	MEALS & LODGING-TRAINING	3,825	4,450	4,450	5,568	0	5,568	25
	SUBTOTAL *****	9,639	11,314	11,314	12,674	0	12,674	12
	UTILITIES							
48000	TELEPHONES	2,110	4,949	4,684	3,768	120	3,888	21-
48002	DATA COMMUNICATIONS	0	0	0	3,504	0	3,504	0
48100	NATURAL GAS	1,905	2,970	2,970	2,970	0	2,970	0
48200	ELECTRICITY	3,032	3,400	3,400	3,400	0	3,400	0
48300	WATER	147	160	160	180	0	180	12
48400	SOLID WASTE	168	168	168	168	0	168	0
48600	SEWER USE	171	180	180	180	0	180	0
	SUBTOTAL *****	7,535	11,827	11,562	14,170	120	14,290	20
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	240	400	400	415	0	415	3
	SUBTOTAL *****	240	400	400	415	0	415	3
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	0	1	1,096	0	1,096	0
71000	INSURANCE AND BONDS	0	0	0	150	0	150	0
71100	OUTSIDE SERVICES	6,433	9,718	9,718	9,718	0	9,718	0
71500	BUILDING USE/RENT CHARGE	46,384	47,313	47,313	51,257	0	51,257	8
71600	EQUIP LEASES & METER CHR	1,692	3,321	2,901	2,865	540	3,405	2
	SUBTOTAL *****	54,510	60,352	59,933	65,086	540	65,626	8
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	200	167	0	200	200	0
91100	FURNITURE AND FIXTURES	4,374	1,485	1,554	0	4,346	4,346	192
91302	COMPUTER SOFTWARE	0	0	0	0	625	625	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	2,855	2,855	0
	SUBTOTAL *****	4,374	1,685	1,721	0	8,026	8,026	376
	TOTAL EXPENDITURES *****	361,013	429,356	412,027	453,855	50,063	503,918	17

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Prosecuting Attorney Retirement

Dept. No. 1264

Mission

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

Budget Highlights

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

Annual Budget

1264 PA RETIREMENT								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2004	2005	2005	2006	2006	2006	PY
	OTHER	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
86790	MO PROSECUTOR'S RETIREMEN	6,460	7,752	7,752	7,752	0	7,752	0
	SUBTOTAL *****	6,460	7,752	7,752	7,752	0	7,752	0
	TOTAL EXPENDITURES *****	6,460	7,752	7,752	7,752	0	7,752	0

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Prosecuting Attorney Training

Department Number 2600

Mission

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

Budget Highlights

There are no significant changes to this budget.

Annual Budget

2600 PA TRAINING								
260 PA TRAINING FUND								
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3540	DEFENDANT CRT COSTS&RECOUPMENT	4,645	4,300	5,000	5,000	0	5,000	16
	SUBTOTAL *****	4,645	4,300	5,000	5,000	0	5,000	16
	FINES AND FORFEITURES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	4	3	10	10	0	10	233
3712	INT-LONG TERM INVEST	73	72	123	97	0	97	34
3798	INC/DEC IN FV OF INVESTMENTS	5-	0	0	0	0	0	0
	SUBTOTAL *****	72	75	133	107	0	107	42
	TOTAL REVENUES *****	4,718	4,375	5,133	5,107	0	5,107	16
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	0	0	790	790	0	790	0
37210	TRAINING/SCHOOLS	2,338	2,300	1,796	2,300	0	2,300	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	845	1,380	1,594	1,380	0	1,380	0
37230	MEALS & LODGING-TRAINING	1,749	2,740	2,240	2,740	0	2,740	0
	SUBTOTAL *****	4,933	6,420	6,420	7,210	0	7,210	12
	TOTAL EXPENDITURES *****	4,933	6,420	6,420	7,210	0	7,210	12

Decimal values have been truncated.

Prosecuting Attorney

Tax Collection

Department Number 2610

Mission

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

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

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

Progress on Prior Year Objectives

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

Response: The Boone County Prosecuting Attorney's revenue has exceeded expectations this year for the State of Missouri and for Boone County. This increase is due, in part, because the DOR chose not to continue with a Tax Amnesty Program in 2005. The Prosecutor's Office has actively solicited tax petitions from the DOR and successfully collected on 90% of the petitions. Boone County is currently ranked third in the State of Missouri for collections, St. Louis and Jackson County being number one and two.

Prosecuting Attorney Tax Collection

Dept. No. 2610

Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Amount Remitted to Department of Revenue	\$ 345,667	\$ 275,000	\$ 250,000
Percent Received by Boone County	\$ 69,133	\$ 55,000	\$ 50,000

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Bad Check /Tax Administrator	0.25 a	0.25 a	0.50 b	0.25
Account Specialist	0.25 a	0.25 a	0.50 b	0.25
Account Specialist PT Pool	-	0.12	0.12	-
Total FTEs	<u>0.50</u>	<u>0.62</u>	<u>1.12</u>	<u>0.50</u>

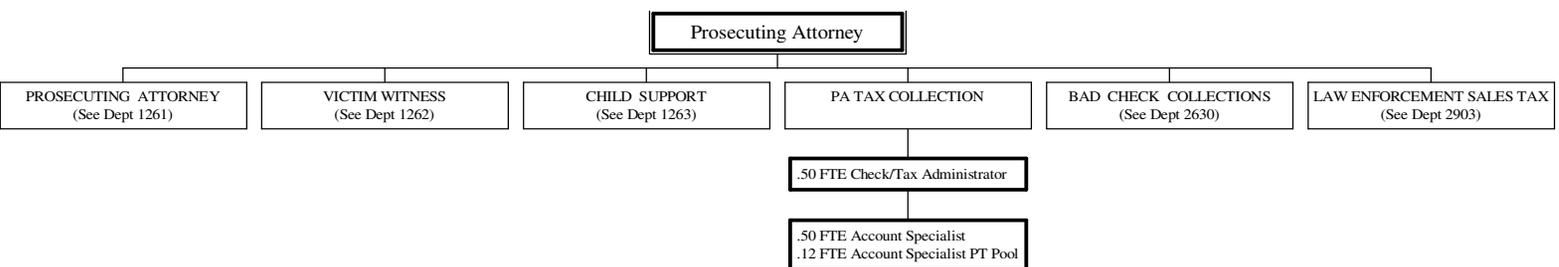
a Bad Check/Tax Administrator .75 FTE in 2630 and Account Specialist .75 FTE in 2630

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

Prosecuting Attorney Tax Collection

Dept. No. 2610

Organizational Chart



Prosecuting Attorney Tax Collection

Dept. No. 2610

Annual Budget

2610 PA TAX COLLECTION
261 PA TAX COLLECTION FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	32,501	20,000	25,000	25,000	0	25,000	25
	SUBTOTAL *****	32,501	20,000	25,000	25,000	0	25,000	25
	INTEREST							
3711	INT-OVERNIGHT	16	7	56	56	0	56	700
3712	INT-LONG TERM INVEST	232	154	520	500	0	500	224
3798	INC/DEC IN FV OF INVESTMENTS	20	5	0	0	0	0	0
	SUBTOTAL *****	269	166	576	556	0	556	234
	TOTAL REVENUES *****	32,770	20,166	25,576	25,556	0	25,556	26
	PERSONAL SERVICES							
10100	SALARIES & WAGES	16,355	19,566	19,566	37,688	0	37,688	92
10110	OVERTIME	416	1,000	1,000	200	0	200	80-
10200	FICA	1,281	1,573	1,573	2,898	0	2,898	84
10325	DISABILITY INSURANCE	84	4	4	1	0	1	75-
10400	WORKERS COMP	72	107	107	194	0	194	81
	SUBTOTAL *****	18,210	22,250	22,250	40,981	0	40,981	84
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	278	278	278	278	0	278	0
23000	OFFICE SUPPLIES	1,002	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	75	75	75	0	75	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	100	0	100	0
	SUBTOTAL *****	1,280	1,503	1,503	1,503	0	1,503	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	100	100	100	0	100	0
	SUBTOTAL *****	0	100	100	100	0	100	0
	TOTAL EXPENDITURES *****	19,490	23,853	23,853	42,584	0	42,584	78

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Prosecuting Attorney Contingency

Department Number 2620

Mission

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

Budget Highlights

There are no significant changes in this budget.

Annual Budget

2620 PA CONTINGENCY								
262 PA CONTINGENCY FUND								
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	19,629	20,000	18,458	20,000	0	20,000	0
	SUBTOTAL *****	19,629	20,000	18,458	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	6	7	21	20	0	20	185
3712	INT-LONG TERM INVEST	123	150	130	190	0	190	26
3798	INC/DEC IN FV OF INVESTMENTS	47-	2	0	0	0	0	0
	SUBTOTAL *****	82	159	151	210	0	210	32
	TOTAL REVENUES *****	19,712	20,159	18,609	20,210	0	20,210	0
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	0	0	0	1,000	0	1,000	0
	OTHER							
84600	COURT COSTS	2,973	6,500	6,000	5,500	0	5,500	15-
84700	WITNESS EXPENSES	5,374	6,500	4,432	6,500	0	6,500	0
84800	TRANSCRIPTS-CRIMINAL	8,954	6,500	9,268	6,500	0	6,500	0
85400	CRIMINAL INVESTIGATION	1,253	500	300	500	0	500	0
	SUBTOTAL *****	18,556	20,000	20,000	19,000	0	19,000	5-
	TOTAL EXPENDITURES *****	18,556	20,000	20,000	20,000	0	20,000	0

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Prosecuting Attorney

Bad Check Collections

Department Number 2630

Mission

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

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

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Provide incentive for defendants to pay restitution and all fees prior to his/her sentencing date, which generates revenues more quickly than relying on the defendant to pay through the court system.
- Exceed the current level of collection.
- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.
- Attempt more recovery of restitution, administrative handling costs, store service charges and Missouri Office of Prosecution Services (MOPS) fees under the 10 day notice process.

Progress on Prior Year Objectives

- Provide incentive for defendants to pay restitution and all fees prior to his/her sentencing date, which generates revenues more quickly than relying on the defendant to pay through the court system.
Response: On-going.
- Exceed the current level of collection.
Response: On-going, however, increased use of debit cards rather than actual checks has reduced the number of bad checks submitted to the Prosecutor's Office in 2005 significantly. Effective August 28, 2005, a revision to the statute allowing for collection/prosecution on other forms of presentment involving the transmission of account information, i.e. debit card transactions. Also effective August 28, 2005, administrative handling

Prosecuting Attorney

Bad Check Collections

Dept. No. 2630

fees will increase. Currently the administrative handling fees are \$5.00 for any check under \$10.00, \$10.00 for any check \$10.00-\$99.99, and \$25.00 for checks over \$100.00 plus 10% of the face amount of the check not to exceed \$50.00. With the August 28, 2005 revisions, administrative handling fees will increase to \$25.00 for checks less than \$100.00, \$50.00 for checks \$100.00-\$249.99, and \$50.00 for checks \$250.00 and up, plus 10% of the face amount of the check not to exceed \$75.00.

- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.

Response: On-going.

- Attempt more recovery of restitution, administrative handling costs, store service charges and MOPS fees under the 10 day notice process.

Response: Unfortunately, over the past couple of years, fewer and fewer bad check writers are choosing the option of paying their bad check(s) under the 10-day notice time period. This has resulted in an increase in criminal charges being filed with the court and more uncollectible checks being returned to the victims/businesses.

- Obtain payment without filing criminal charges, resulting in recovery of more administrative costs.

Response: On-going. Effective August 28, 2005, a change in the statute increasing the administrative handling fees and the MOPS fee will likely result in an increase in criminal charges filed and a decrease in control by the Prosecutor's Office for payment of administrative handling fees.

Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Number of Bad Checks Received	10,576	8,250	7,000
Number of Cases Filed	390	358	350
Number of Convictions	361	342	300
Number of Dismissals	48	22	30
Court Ordered Restitution Received in PA's Office	155,142	94,800	95,000
Restitution Received in PA's Office	707,377	513,000	550,000
PA Fees Collected	123,477	102,000	100,000

**Prosecuting Attorney
Bad Check Collections**

Dept. No. 2630

Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	0.68 b	0.68 b	0.68 b	-
Bad Check /Tax Administrator	0.75 a	0.75 a	0.50 c	(0.25)
Account Specialist	0.75 a	0.75 a	0.50 c	(0.25)
Total FTEs	2.18	2.18	1.68	(0.50)
Overtime	\$ 1,500	\$ 1,500	\$ 750	\$ (750)

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

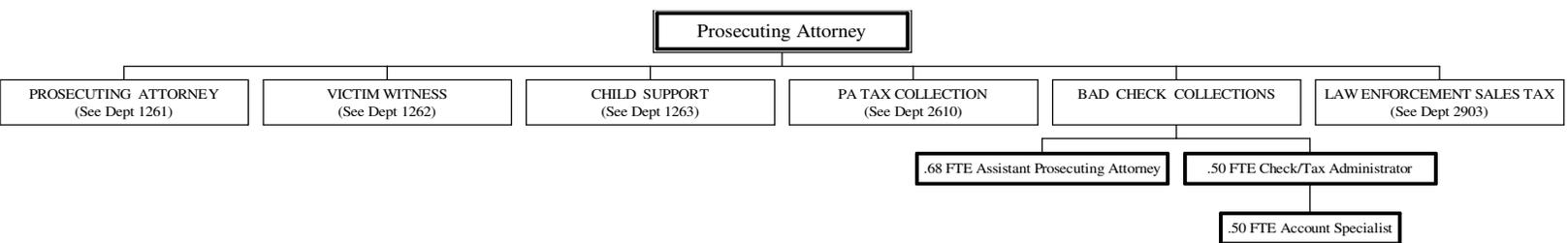
b Assistant Prosecuting Attorney I .32 FTE in 1261

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

Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Organizational Chart



Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Annual Budget

2630 PA BAD CHECK COLLECTIONS
263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	123,477	123,000	115,000	120,000	0	120,000	2-
	SUBTOTAL *****	123,477	123,000	115,000	120,000	0	120,000	2-
	INTEREST							
3711	INT-OVERNIGHT	21	12	57	55	0	55	358
3712	INT-LONG TERM INVEST	352	200	510	500	0	500	150
3798	INC/DEC IN FV OF INVESTMENTS	47	25	0	0	0	0	0
	SUBTOTAL *****	422	237	567	555	0	555	134
	MISCELLANEOUS							
3892	DEPOSIT OVERAGE	131	125	125	125	0	125	0
	SUBTOTAL *****	131	125	125	125	0	125	0
	TOTAL REVENUES *****	124,030	123,362	115,692	120,680	0	120,680	2-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	71,665	89,419	89,419	75,114	0	75,114	15-
10110	OVERTIME	1,125	1,500	750	750	0	750	50-
10200	FICA	5,131	6,955	6,955	5,803	0	5,803	16-
10300	HEALTH INSURANCE	10,774	11,842	11,842	12,730	0	12,730	7
10325	DISABILITY INSURANCE	312	411	411	366	0	366	10-
10350	LIFE INSURANCE	96	104	104	104	0	104	0
10375	DENTAL INSURANCE	844	844	844	871	0	871	3
10400	WORKERS COMP	400	473	473	388	0	388	17-
10500	401(A) MATCH PLAN	675	1,567	650	1,567	0	1,567	0
	SUBTOTAL *****	91,025	113,115	111,448	97,693	0	97,693	13-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	5	5	0	5	0
22500	SUBSCRIPTIONS/PUBLICATION	63	63	98	63	0	63	0
23000	OFFICE SUPPLIES	3,947	3,250	3,250	3,250	0	3,250	0
23001	PRINTING	2,025	2,830	2,830	2,440	0	2,440	13-
23050	OTHER SUPPLIES	153	250	1	250	0	250	0
23850	MINOR EQUIPMENT & TOOLS	425	300	99	300	0	300	0
	SUBTOTAL *****	6,615	6,698	6,283	6,308	0	6,308	5-
	DUES TRAVEL & TRAINING							
37000	DUES	253	400	325	325	0	325	18-
37200	SEMINARS/CONFEREN/MEETING	0	180	1	160	0	160	11-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	124	1	124	0	124	0
37235	MEALS & LODGING - OTHER	0	440	1	440	0	440	0
	SUBTOTAL *****	253	1,144	328	1,049	0	1,049	8-
	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							
86896	DEPOSIT SHORTAGE	50	50	10	50	0	50	0
	SUBTOTAL *****	50	50	10	50	0	50	0
	TOTAL EXPENDITURES *****	98,644	122,007	118,771	106,100	0	106,100	13-

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Prosecuting Attorney Forfeiture Fund

Department Number 2640

Mission

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

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

Budget Highlights

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

Annual Budget

2640 PA FORFEITURE MONEY
264 PA FORFEITURE FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	12	8	25	25	0	25	212
3712	INT-LONG TERM INVEST	207	175	227	225	0	225	28
3798	INC/DEC IN FV OF INVESTMENTS	10-	0	0	0	0	0	0
	SUBTOTAL *****	209	183	252	250	0	250	36
	TOTAL REVENUES *****	209	183	252	250	0	250	36
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	0	500	550	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	700	263	700	0	700	0
37230	MEALS & LODGING-TRAINING	0	700	545	700	0	700	0
	SUBTOTAL *****	0	1,900	1,358	1,900	0	1,900	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	13,750	0	13,750	0	13,750	0
	SUBTOTAL *****	0	13,750	0	13,750	0	13,750	0
	TOTAL EXPENDITURES *****	0	15,650	1,358	15,650	0	15,650	0

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Prosecuting Attorney

Law Enforcement Sales Tax

Department Number 2903

Mission

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

Budget Highlights

There are no significant changes to this budget.

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

Personnel Detail

Position Detail	2004	2005	2006	2005-2006
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Investigator	1.00	1.00	1.00	-
Legal Secretary	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	1.00	1.00	1.00	-
Total FTEs	3.00	3.00	3.00	-
Overtime	\$ 1,750	\$ 2,200	\$ 800	\$ (1,400)

Prosecuting Attorney Law Enforcement Sales Tax

Dept. No. 2903

Annual Budget

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

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	111,636	131,102	122,000	135,995	0	135,995	3
10110	OVERTIME	1,859	2,200	800	800	0	800	63-
10120	HOLIDAY WORKED	0	0	110	200	0	200	0
10200	FICA	8,442	10,197	9,218	10,480	0	10,480	2
10300	HEALTH INSURANCE	12,075	13,257	13,257	14,250	0	14,250	7
10325	DISABILITY INSURANCE	446	602	602	661	0	661	9
10350	LIFE INSURANCE	99	117	117	117	0	117	0
10375	DENTAL INSURANCE	945	945	945	975	0	975	3
10400	WORKERS COMP	567	694	694	701	0	701	1
10500	401(A) MATCH PLAN	950	1,755	1,300	1,755	0	1,755	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,201	1,425	1,180	0	0	1,185	16-
	SUBTOTAL *****	138,222	162,294	150,223	165,934	0	167,119	2
	UTILITIES							
48000	TELEPHONES	721	1,508	1,508	1,524	0	1,524	1
	SUBTOTAL *****	721	1,508	1,508	1,524	0	1,524	1
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	34	48	56	56	0	56	16
	SUBTOTAL *****	34	48	56	56	0	56	16
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	4,019	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	351	0	0	0	0	0	0
91301	COMPUTER HARDWARE	1,372	0	0	0	0	0	0
	SUBTOTAL *****	5,743	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	144,721	163,850	151,787	167,514	0	168,699	2

Decimal values have been truncated.

