

Circuit Court Clerk

Department Number 1221

Mission

The Circuit Clerk is an elected official who has administrative control and responsibility for maintaining the records for all cases filed in the Circuit Court of Boone County. The Circuit Clerk's Office is comprised of five divisions which include: Civil Division, Family Court Division, Criminal Division, Accounting Division and the Probate Division. All cases filed in the Court system are filed in this office. All warrants, writs, garnishments, summonses and show cause orders are prepared and issued from the Clerk's Office and forwarded to the Sheriff for service unless service is to be obtained by the appointment of a special process server. Responsibilities also include notifying all parties of trials or any action taken by the Court, entering all judgments, receiving and disbursing all monies paid into the registry of the Court for bonds, fines, costs, filing fees, executions, garnishments, condemnation suits and sheriff sales. All funds collected are deposited into the registry of the Court in interest-bearing accounts. The interest is paid over to the County General Revenue Fund. The State of Missouri pays the salaries of 36 permanent FTEs (including the Circuit Clerk). The County pays for five additional positions (as shown on the Personnel Detail information) for a total of 41 FTEs. The County also provides funding for all non-personnel operating costs.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- The state is scheduled to receive second upgrade to the automated system sometime the later part of this year. Testing for the Version 4.1 software for Phase II will begin to insure the integrity of the records is protected as we go through conversion of the financial records. This newest upgrade will focus on enhancements to the financial accounting portion of the automated system. It is anticipated the newer financial accounting version of the software will be less cumbersome for clerks entering data, and extracting information for reporting purposes will be more available.
- Focus on procedures to increase the collections of fines, costs, and restitutions. The Clerk's Office will take an assertive and active role in assisting the Court to obtain this goal.
- During this time of state budget cutbacks and the ever-increasing workload in the Clerk's Office, we will utilize cross training that has occurred among staff in all divisions, and automation to make it through these difficult times.

Progress on Prior Year Objectives

- Since the implementation of the statewide automated system, Justice Information System (JIS—formerly known as Banner) data has become more readily available to the general public, legal community and criminal justice agencies via the Internet. Records are entered daily by the court clerks for all cases. The information can be assessed 24 hours a day through Case.Net. The availability of this information continues to be an asset for those needing access to the courts information. The Clerk's Office will continue to work with the Office of the State Courts Administrator to provide information for continued enhancements to Case.Net.
Response: Many improvements have been made to Case.Net. Parties may now search by date range and/or the attorney's Missouri Bar Number. Enhancements to Case.Net, making information more accessible will be an ongoing project. Automated statistical reports generated from Case.Net indicate the general public, criminal justice agencies, attorneys, etc. find this to be a very helpful source of information.

- Courts using JIS (formerly known as Banner) will be accessing a newer version of the statewide-automated system with the release of the new software 4.1 Version. Clerks will receive training on the newer version of JIS, which is expected to be more user friendly.
Response: The Boone County Circuit Clerk's Office received JIS 4.1 in October of 2002, along with a Windows 2000 upgrade. Web based training was provided for all clerks. On-site support staff from the Office of the State Courts Administrator was present for one week to assist with the transition. The upgrade is more user friendly, which has helped the clerks entering the data on a daily basis.

- With legislation passed through the general assembly, a new associate judge was appropriated to Boone County. Clerk's staffing was not increased for the additional responsibilities that will most assuredly be added to the Clerk's Office as a result of the new appropriation. The Clerk's Office will continue to be challenged in determining methods of handling the additional duties that are assigned with processing the workload a new associate judge will generate.
Response: Staffing levels have not increased for the Clerk's Office, and state paid positions have not received salary adjustments for two years. The state budget forecast is bleak for the upcoming FY2004 and FY2005 budget years. Insurance costs have risen considerably for all state employees. It continues to be a challenge to recruit new staff and attempt to stabilize the turnover occurring as a result of salary freezes and an increasing and demanding workload.

- The State of Missouri has just undergone a hiring freeze for all Circuit Clerk's Offices in the state. The hiring freeze had a huge impact on the Clerk's Office in Boone County since we were unable to hire new staff for several months. The freeze has since been lifted and vacant positions have been filled. Cross-training and court clerk education will continue for all new hires.
Response: None provided.

Performance Measures

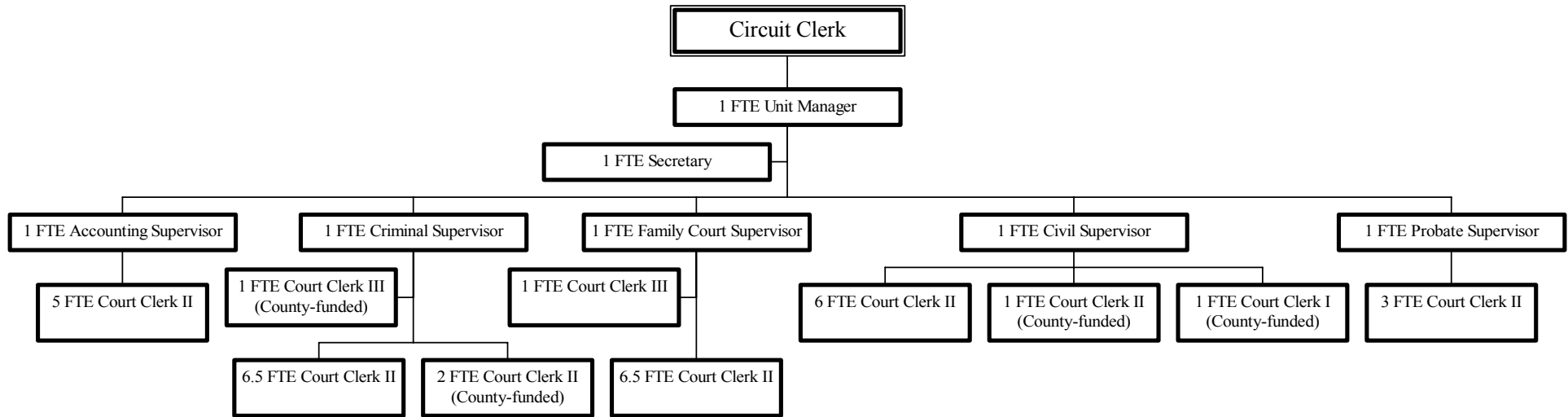
Performance Measure	2001 Actual	2002 Actual	2003 Projected
Number of Cases Filed	*	21,541	23,500
Number of Cases Disposed	*	21,178	23,100
Number of Cases Pending	*	8,461	8,500
Funds Collected for Civil, Criminal, Traffic and Probate Cases	*	*	\$ 1,188,671

*Not Available

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Court Clerk III	1.00	1.00	1.00	-
Court Clerk II	3.00	3.00	3.00	-
Court Clerk I	1.00	1.00	1.00	-
Total FTEs	5.00	5.00	5.00	-

Organizational Chart



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri:	36
FTE's funded by Boone County:	<u>5</u>
Total FTE's:	<u>41</u>

100 GENERAL FUND

1221 CIRCUIT CLERK

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM
								PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIM EXPENSES	18,282	12,000	18,000	18,000	0	18,000	50
3469	STATE REIM-CRIMINAL COSTS	3,294	4,500	4,500	4,500	0	4,500	0
	SUBTOTAL *****	21,576	16,500	22,500	22,500	0	22,500	36
CHARGES FOR SERVICES								
3510	COPIES	24,047	17,500	22,000	20,000	0	20,000	14
3565	PROBATE FEES	12,703	16,000	16,000	16,000	0	16,000	0
3568	CHILD SUPPORT COLLECTION	4,186	5,000	0	0	0	0	0
3570	CIRCUIT CLERK FEES	57,554	63,000	62,000	62,000	0	62,000	1-
3571	CRIME VICTIM COMPENSATION	10,388	7,500	12,000	11,000	0	11,000	46
3594	CREDIT CARD TRANSACTION FEE	2,954	2,600	2,300	2,600	0	2,600	0
	SUBTOTAL *****	111,835	111,600	114,300	111,600	0	111,600	0
INTEREST								
3710	INTEREST	21,151	25,000	14,000	20,000	0	20,000	20-
	SUBTOTAL *****	21,151	25,000	14,000	20,000	0	20,000	20-
	TOTAL REVENUES *****	154,563	153,100	150,800	154,100	0	154,100	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	94,218	102,042	102,042	101,400	0	104,949	2
10200	FICA	6,723	7,806	6,900	7,757	0	8,007	2
10300	HEALTH INSURANCE	13,225	14,825	14,825	17,050	0	17,050	15
10325	DISABILITY INSURANCE	344	455	455	466	0	466	2
10350	LIFE INSURANCE	148	165	165	165	0	165	0
10375	DENTAL INSURANCE	1,300	1,300	1,300	1,375	0	1,375	5
10400	WORKERS COMP	284	326	327	334	0	334	2
10500	401(A) MATCH PLAN	100	2,925	1,500	2,925	0	2,925	0
	SUBTOTAL *****	116,344	129,844	127,514	131,472	0	135,271	4
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	744	800	800	800	0	800	0
23000	OFFICE SUPPLIES	27,835	35,816	37,050	40,000	0	37,060	3
23001	PRINTING	11,553	13,000	13,000	13,000	0	13,000	0
23020	MICROFILM/FILM	1,267	2,700	2,700	2,700	0	2,700	0
23850	MINOR EQUIPMENT & TOOLS	1,714	1,500	1,500	1,500	0	1,500	0
	SUBTOTAL *****	43,115	53,816	55,050	58,000	0	55,060	2

100 GENERAL FUND

1221 CIRCUIT CLERK

ACCT	DESCRIPTION	2002		2002	2003	2003	2003	%CHG
		2001	BUDGET +	2002	CORE	SUPPLEMENTAL	ADOPTED	FROM
		ACTUAL	REVISIONS	PROJECTED	REQUEST	REQUEST	BUDGET	BUD
DUES TRAVEL & TRAINING								
37000	DUES	75	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	1,210	1,335	1,335	3,000	0	3,000	124
37210	TRAINING/SCHOOLS	15	670	670	1,000	0	1,000	49
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	511	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	1,408	2,200	2,200	2,200	0	2,200	0
	SUBTOTAL *****	3,220	5,605	5,605	7,600	0	7,600	35
UTILITIES								
48000	TELEPHONES	13,521	14,033	12,500	14,000	0	14,000	0
	SUBTOTAL *****	13,521	14,033	12,500	14,000	0	14,000	0
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	105	250	100	250	0	250	0
	SUBTOTAL *****	105	250	100	250	0	250	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	7,645	7,664	9,664	10,685	0	10,685	39
60200	EQUIP REPAIRS/MAINTENANCE	150	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	7,795	8,664	10,664	11,685	0	11,685	34
CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	124,844	124,844	124,844	124,844	0	124,844	0
71600	EQUIP LEASES & METER CHRG	70	100	100	100	0	100	0
	SUBTOTAL *****	124,914	124,944	124,944	124,944	0	124,944	0
OTHER								
84300	ADVERTISING	681	2,716	1,715	1,200	0	1,200	55-
	SUBTOTAL *****	681	2,716	1,715	1,200	0	1,200	55-
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	8,909	2,541	1,951	3,100	0	3,100	21
91100	FURNITURE AND FIXTURES	280	4,600	4,600	1,000	0	1,000	78-
91301	COMPUTER HARDWARE	0	2,500	2,500	5,300	0	5,300	112
91302	COMPUTER SOFTWARE	0	1,815	1,814	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	16,475	0	0	10,000	0	10,000	0
92100	REPLCMENT FURN & FIXTURES	2,262	0	0	2,500	0	2,500	0
	SUBTOTAL *****	27,927	11,456	10,865	21,900	0	21,900	91
	TOTAL EXPENDITURES *****	337,624	351,328	348,957	371,051	0	371,910	5

Decimal values have been truncated.

Circuit Court Summary

Department Numbers 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2904

Description

The Thirteenth Judicial Circuit Court provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from various special revenue funds. The General Fund appropriations are included in the budgets for Dept. No. 1210, 1230, 1241, 1242, and 1243. Appropriations from the Family Services and Justice Fund, the Circuit Drug Court Fund and the Law Enforcement Services Fund are included in the budgets for Dept. No. 2820, 2830, and 2904, respectively. Detailed information is presented for each of these budgets on the following pages.

Special statutory provisions govern the development and adoption of the Circuit Court's budgets. These provisions are described on page 5 of this document and apply to the budgets for Dept. No. 1210, 1241, 1242, and portions of 1230. The budget for Dept. No. 1243 reflects judicial grants and contracts and the County is not obligated to fund any portion of these programs beyond the grant or contract term. The Circuit Court establishes and approves the appropriations for Dept. No. 2820 and 2830. The County Commission establishes and approves the appropriations for Dept. No. 2904.

The Circuit Court Clerk is an independent elected official whose budget is governed by the same statutory provisions applicable to the Circuit Court described above. However, the Circuit Court does not exercise oversight or control over the Circuit Court Clerk's budget. As a result, the Circuit Court Clerk's budget is excluded from this summary.

Circuit Court Summary

Budget Summary

Fund	Dept	Department Name	2003	2003	2003	2003	2002	2001
			Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total	Projected Total	Actual
100	1210	Circuit Court Services	\$ 823,541	\$ 331,364	\$ 23,440	\$ 1,178,345	\$ 1,116,830	\$ 1,056,580
100	1230	Jury Services and Court Costs	-	234,345	51,725	286,070	242,373	215,862
100	1241	Juvenile Office	101,126	285,103	10,950	397,179	365,899	356,526
100	1242	Juvenile Justice Center	108,810	175,037	21,921	305,768	270,835	245,858
100	1243	Juvenile Justice Grants	132,187	57,172	7,480	196,839	276,077	331,259
282	2820	Family Services and Justice	-	120,925	-	120,925	108,672	121,596
283	2830	Circuit Drug Court	-	11,320	2,821	14,141	10,570	3,887
290	2904	Alternative Sentencing-Law Enf SI	102,140	33,678	17,621	153,439	-	-
Total			<u>\$ 1,267,804</u>	<u>\$ 1,248,944</u>	<u>\$ 135,958</u>	<u>\$ 2,652,706</u>	<u>\$ 2,391,256</u>	<u>\$ 2,331,568</u>

Personnel Summary

Fund	Dept	Department Name	2003	2002	2001
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	21.00	21.50	21.50
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	4.05	3.20	3.88
100	1242	Juvenile Justice Center	4.44	4.44	4.30
100	1243	Juvenile Justice Grants	3.39 *	6.99	8.36
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
290	2904	Alternative Sentencing-Law Enf SI	3.00	-	-
Total FTEs			<u>35.88</u>	<u>36.13</u>	<u>38.04</u>

* Grant funded positions will be added to the budget at such time that the State approves the grant and the County Commission amends the budget.

Circuit Court Summary

Department Numbers 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2904

Description

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Circuit Court Summary

Budget Summary

Fund	Dept	Department Name	2003	2003	2003	2003	2002	2001
			Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total	Projected Total	Actual
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100	1230	Jury Services and Court Costs	-	234,345	51,725	286,070	242,373	215,862
100	1241	Juvenile Office	101,126	285,103	10,950	397,179	365,899	356,526
100	1242	Juvenile Justice Center	108,810	175,037	21,921	305,768	270,835	245,858
100	1243	Juvenile Justice Grants	132,187	57,172	7,480	196,839	276,077	331,259
282	2820	Family Services and Justice	-	120,925	-	120,925	108,672	121,596
283	2830	Circuit Drug Court	-	11,320	2,821	14,141	10,570	3,887
290	2904	Alternative Sentencing-Law Enf SI	102,140	33,678	17,621	153,439	-	-
Total			<u>\$ 1,267,804</u>	<u>\$ 1,248,944</u>	<u>\$ 135,958</u>	<u>\$ 2,652,706</u>	<u>\$ 2,391,256</u>	<u>\$ 2,331,568</u>

Personnel Summary

Fund	Dept	Department Name	2003	2002	2001
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	21.00	21.50	21.50
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	4.05	3.20	3.88
100	1242	Juvenile Justice Center	4.44	4.44	4.30
100	1243	Juvenile Justice Grants	3.39 *	6.99	8.36
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
290	2904	Alternative Sentencing-Law Enf SI	3.00	-	-
Total FTEs			<u>35.88</u>	<u>36.13</u>	<u>38.04</u>

* Grant funded positions will be added to the budget at such time that the State approves the grant and the County Commission amends the budget.

Circuit Court Services

Department Number 1210

Mission

The Mission of Court Services is to provide services necessary and essential to achieve efficient operation of the 13th Judicial Circuit Court.

The Thirteenth Judicial Circuit Court, comprised of Boone and Callaway Counties, is a state trial court of general jurisdiction. The Court hears the following types of matters: misdemeanor, felony, traffic, civil, small claims, juvenile, domestic relations, probate, and mental health.

The State provides salaries for the judges, court reporters, and the clerks. Boone and Callaway Counties provide funding for the operations and fixed asset expenses of the Court, as well as salaries of other personnel (court administration, technology services, court marshal, and court services).

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Maximize current financial allocation for personnel resources by eliminating .5 FTE pool positions of computer operator(s), and upgrading the position of Court Security Aide to Deputy Court Marshal.
- Maintain a fair, reasonable, and competitive compensation schedule for court employees. The 2003 increase for salaries will be primarily applied to implementing the revised position classification and compensation plan effective January 1, 2003.

Progress on Prior Year Objectives

- Replacement of equipment critical to basic business operations, which will increase efficiency and accuracy in business applications. This equipment is listed in the class 9 request.

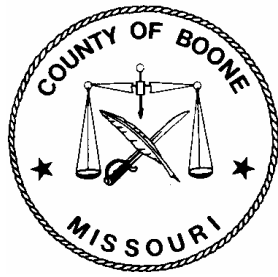
Response: This objective has been accomplished.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
General			
Number of juries reporting	44	48	50
Number of jury trial days	71	80	85
Amount of court time covered by court security	99.1	99	98
Number of court security arrests	346	387	400
Number of court security commits	200	192	225
Number of persons through security screening	297,231	295,600	296,000
Technology Services			
Number of users supported	175	160	160
Number of new software programs implemented	1	1	
Court Services			
Number of bond investigations initiated	2245	2290	2400
Number of bond supervision cases assigned	129	130	130
Number of community services hours worked	49,758	23,100	24,000
Number of fines and costs collected	\$276,800	\$280,000	\$285,000
Number of home detention days	8965	9250	9350
Number of VIP Program participants	891	930	960
Adult Drug Court			
Total number of participants	116	87	100
Diversion Program	42	25	40
Probation Program	25	30	30
Post Confinement Program	49	32	30

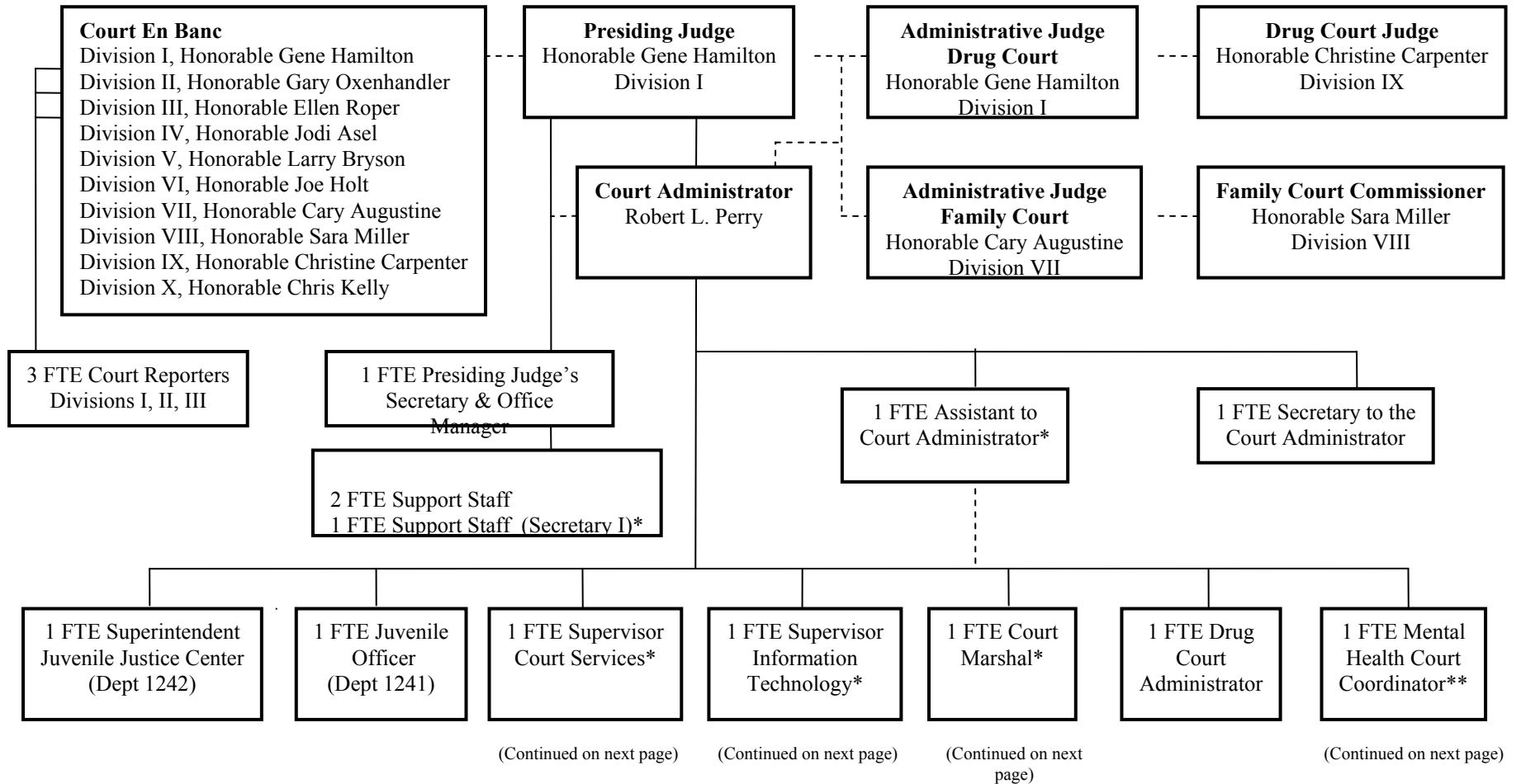
Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant to Court Administrator	1.00	1.00	1.00	-
Court Marshal	1.00	1.00	1.00	-
Deputy Court Marshal	8.00	8.00	9.00	1.00
Court Security Aide	1.00	1.00	-	(1.00)
Supervisor, Court Services	1.00	1.00	1.00	-
Court Services Officer	3.00	3.00	3.00	-
Supervisor, Information Technology	1.00	1.00	1.00	-
Computer Information Technologist	2.00	2.00	2.00	-
Secretary I	-	2.00	3.00	1.00
Secretary II	3.00	1.00	-	(1.00)
Computer Operator Pool	0.50	0.50	-	(0.50)
Total FTEs	21.50	21.50	21.00	(0.50)
Overtime	\$ 20,000	\$ 22,500	\$ 30,000	\$ 7,500



Organizational Chart

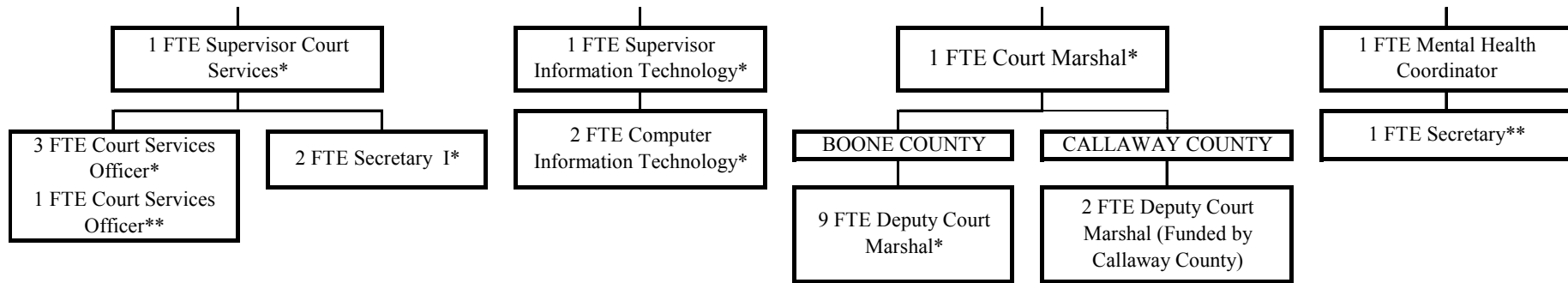
Thirteenth Judicial Circuit Court



Organizational Chart

Thirteenth Judicial Circuit Court

(continued)



* Funded by Boone County General Revenue (Dept. No. 1210)

** Funded by Boone County Law Enforcement Sales Tax (Dept. No. 2904)

All positions are state funded unless otherwise noted.

100 GENERAL FUND

1210 CIRCUIT COURT SERVICES

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIM EXPENSES	2,456	1,920	2,700	2,700	0	2,700	40
3471	REIMBURSEMENT CALLAWAY	39,247	35,166	35,166	38,000	0	38,000	8
3473	CHG. OF VENUE REIMB.-I.G.	7,014	4,700	9,000	5,000	0	5,000	6
	SUBTOTAL *****	48,719	41,786	46,866	45,700	0	45,700	9
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	48,900	47,500	51,000	49,000	0	49,000	3
3528	REIMB PERSONNEL/PROJECTS	189	325	225	225	0	225	30-
3569	OTHER FEES	0	3,400	4,900	4,900	0	4,900	44
	SUBTOTAL *****	49,089	51,225	56,125	54,125	0	54,125	5
MISCELLANEOUS								
3890	MISCELLANEOUS	147	165	200	165	0	165	0
3892	DEPOSIT OVERAGE	0	0	3	0	0	0	0
	SUBTOTAL *****	147	165	203	165	0	165	0
	TOTAL REVENUES *****	97,955	93,176	103,194	99,990	0	99,990	7
PERSONAL SERVICES								
10100	SALARIES & WAGES	539,631	609,076	590,000	608,504	0	629,802	3
10110	OVERTIME	29,013	22,500	29,500	30,000	0	30,000	33
10120	HOLIDAY WORKED	186	0	100	0	0	0	0
10200	FICA	41,331	48,314	47,400	48,845	0	50,471	4
10300	HEALTH INSURANCE	55,545	62,265	62,265	71,610	0	71,610	15
10325	DISABILITY INSURANCE	2,096	2,777	2,777	2,937	0	2,937	5
10350	LIFE INSURANCE	629	693	693	693	0	693	0
10375	DENTAL INSURANCE	5,460	5,460	5,460	5,775	0	5,775	5
10400	WORKERS COMP	14,017	17,799	17,799	19,968	0	19,968	12
10500	401(A) MATCH PLAN	7,875	12,285	12,285	12,285	0	12,285	0
10600	UNEMPLOYMENT BENEFITS	2,652	0	0	0	0	0	0
	SUBTOTAL *****	698,437	781,169	768,279	800,617	0	823,541	5
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	556	900	900	1,000	0	1,000	11
23000	OFFICE SUPPLIES	6,547	9,000	8,000	9,250	0	9,095	1
23001	PRINTING	1,502	1,450	1,450	1,435	0	1,435	1-
23007	COURT REPORTER SUPPLIES	2,440	2,500	2,500	2,500	0	2,500	0
23015	COMPUTER SUPPLIES	998	600	600	350	0	350	41-
23016	MAGNETIC MEDIA	0	100	50	100	0	100	0

Decimal values have been truncated.

100 GENERAL FUND

1210 CIRCUIT COURT SERVICES

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
23017	COMPUTER PAPER	863	1,360	1,000	1,000	0	1,000	26-
23018	PRINTER SUPPLIES	6,637	4,800	4,800	4,800	0	4,800	0
23050	OTHER SUPPLIES	2,166	1,500	1,500	1,850	0	1,850	23
23200	AMMUNITION	580	350	350	410	0	410	17
23300	UNIFORMS	6,437	8,000	7,000	8,000	0	8,000	0
23850	MINOR EQUIPMENT & TOOLS	512	600	600	600	0	600	0
SUBTOTAL *****		29,244	31,160	28,750	31,295	0	31,140	0
DUES TRAVEL & TRAINING								
37000	DUES	205	250	250	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,017	1,200	1,200	1,200	0	1,200	0
37230	MEALS & LODGING-TRAINING	2,140	3,000	3,000	3,000	0	3,000	0
37235	MEALS & LODGING - OTHER	300	250	250	300	0	300	20
37240	REGISTRATION/TUITION	3,229	3,900	3,900	4,235	0	4,235	8
SUBTOTAL *****		6,891	8,600	8,600	8,985	0	8,985	4
UTILITIES								
48000	TELEPHONES	17,099	20,250	19,000	20,250	0	20,250	0
48050	CELLULAR TELEPHONES	1,509	1,200	1,200	1,300	0	1,300	8
SUBTOTAL *****		18,608	21,450	20,200	21,550	0	21,550	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	220	400	400	400	0	400	0
59100	VEHICLE REPAIRS	122	450	450	450	0	450	0
59200	LOCAL MILEAGE	4,295	5,000	5,000	5,000	0	5,000	0
59300	PARKING	19	25	25	25	0	25	0
SUBTOTAL *****		4,657	5,875	5,875	5,875	0	5,875	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	9,126	9,500	9,500	9,500	0	9,500	0
60200	EQUIP REPAIRS/MAINTENANCE	420	1,500	1,000	1,500	0	1,500	0
SUBTOTAL *****		9,546	11,000	10,500	11,000	0	11,000	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	2,224	3,885	3,885	4,300	0	2,300	40-
71100	OUTSIDE SERVICES	84	1,500	1,500	2,000	0	2,000	33
71101	PROFESSIONAL SERVICES	106,418	108,500	108,500	114,500	0	114,500	5
71500	BUILDING USE/RENT CHARGE	96,964	96,964	96,964	96,964	0	96,964	0
71600	EQUIP LEASES & METER CHRG	26,278	34,750	34,750	36,000	0	36,000	3
SUBTOTAL *****		231,969	245,599	245,599	253,764	0	251,764	2

Decimal values have been truncated.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1210 CIRCUIT COURT SERVICES

ACCT	DESCRIPTION	<u>2001</u> ACTUAL	<u>2002</u> BUDGET + REVISIONS	<u>2002</u> PROJECTED	<u>2003</u> CORE REQUEST	<u>2003</u> SUPPLEMENTAL REQUEST	<u>2003</u> ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84300	ADVERTISING	987	1,740	1,100	1,050	0	1,050	39-
	SUBTOTAL *****	987	1,740	1,100	1,050	0	1,050	39-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	239	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	0	0	1,200	500	0	500	0
91300	MACHINERY & EQUIPMENT	2,542	0	0	0	0	0	0
91301	COMPUTER HARDWARE	4,337	7,600	7,000	3,400	0	2,600	65-
91302	COMPUTER SOFTWARE	0	9,000	8,100	7,180	0	1,180	86-
92000	REPLCMENT OFFICE EQUIP	0	1,000	915	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,073	2,400	1,870	10,460	0	10,460	335
92300	REPLCMENT MACH & EQUIP	9,829	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	37,213	5,050	5,600	12,900	0	8,700	72
	SUBTOTAL *****	56,235	25,050	24,685	34,440	0	23,440	6-
	TOTAL EXPENDITURES *****	1,056,579	1,131,643	1,113,588	1,168,576	0	1,178,345	4

Decimal values have been truncated.

Jury Services and Court Costs

Department Number 1230

Mission

This budget, which is administered by the Circuit Court, is directed toward the cost of selecting, summoning, accommodating and orienting jurors who are selected for jury duty. In addition, this budget covers costs of equipment and supplies to equip the courtrooms, hearing rooms and jury rooms to ensure compliance with the ADA and to hear and determine cases pursuant to statutory law and rules of practice and procedure. This budget also provides for the cost of ADR/mediation and legal representation required by law for indigents, witnesses, and victims, and pays for court costs which are set by State law, but which are not paid by the State or parties to a case.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Replace the x-ray machine, and the walk-through metal detector.
- Increase seating capacity in the public lobby areas of the Courthouse by adding five 6' lobby benches.

Progress on Prior Year Objectives

- Increase seating capacity in the public lobby areas of the Courthouse by purchasing five 6' lobby benches, and six tables for the Jury Assembly room.
Response: The 6' lobby benches have been purchased, and bids are now being requested for the tables.
- Implement new jury notification and management automated system.
Response: This objective has been accomplished.

Jury Services and Court Costs

Dept. No. 1230

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of Juries Reporting	44	48	50
Number of Jury Trial Days	71	80	85
Number of Jurors Assigned to Week of Service	7,190	7,200	7,300
Number of Jurors Reporting to Courthouse for Service	1,952	2,000	2,100
Number of Grand Jurors Reporting to Courthouse for Service	410	410	410
Number of Hearings Conducted by Closed Circuit Television	1,539	1,552	1,600

100 GENERAL FUND

1230 JURY SERVICES & COURT COSTS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3469	STATE REIM-CRIMINAL COSTS	5,788	6,500	6,500	6,500	0	6,500	0
3473	CHG. OF VENUE REIMB.-I.G.	4,013	3,000	8,500	3,625	0	3,625	20
	SUBTOTAL *****	9,801	9,500	15,000	10,125	0	10,125	6
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	925	1,200	100	985	0	985	17-
	SUBTOTAL *****	925	1,200	100	985	0	985	17-
	TOTAL REVENUES *****	10,726	10,700	15,100	11,110	0	11,110	3
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	1,785	1,520	1,600	1,620	0	1,620	6
23001	PRINTING	6,316	4,375	4,475	4,800	0	4,800	9
23050	OTHER SUPPLIES	558	100	200	200	0	200	100
23850	MINOR EQUIPMENT & TOOLS	253	280	280	625	0	625	123
	SUBTOTAL *****	8,914	6,275	6,555	7,245	0	7,245	15
UTILITIES								
48000	TELEPHONES	14,167	14,600	14,300	14,650	0	14,650	0
	SUBTOTAL *****	14,167	14,600	14,300	14,650	0	14,650	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	5,015	9,525	9,225	10,225	0	10,225	7
60200	EQUIP REPAIRS/MAINTENANCE	0	900	1,200	100	0	100	88-
	SUBTOTAL *****	5,015	10,425	10,425	10,325	0	10,325	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	48,691	48,800	53,700	57,225	0	57,225	17
	SUBTOTAL *****	48,691	48,800	53,700	57,225	0	57,225	17
OTHER								
84000	FOOD/LODGING JURIES	8,526	26,500	26,500	26,500	0	26,500	0
84005	JURORS PARKING	7,230	7,500	7,500	7,500	0	7,500	0
84300	ADVERTISING	4,424	1,650	1,650	2,300	0	2,300	39
84600	COURT COSTS	107,500	114,588	120,000	107,500	0	107,500	6-

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1230 JURY SERVICES & COURT COSTS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
84700	WITNESS EXPENSES	0	300	612	600	0	600	100
84801	TRANSCRIPTS-CIVIL	0	1,000	500	500	0	500	50-
SUBTOTAL *****		127,681	151,538	156,762	144,900	0	144,900	4-
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	439	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	4,204	8,128	8,127	6,500	0	5,375	33-
91300	MACHINERY & EQUIPMENT	6,748	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	3,135	3,135	0	0	0	0
91302	COMPUTER SOFTWARE	0	0	0	750	0	750	0
92300	REPLCMENT MACH & EQUIP	0	0	0	45,600	0	45,600	0
92301	REPLC COMPUTER HDWR	0	1,099	1,099	0	0	0	0
SUBTOTAL *****		11,393	12,362	12,361	52,850	0	51,725	318
TOTAL EXPENDITURES *****		215,862	244,000	254,103	287,195	0	286,070	17

Decimal values have been truncated.

Juvenile Office

Department Number 1241

Mission

Pursuant to Section 211.011 RSMo., the Juvenile Division of the Family Court facilitates the care, protection, and discipline of children who come within the jurisdiction of the Family Court. Each child coming within the jurisdiction of the Family Court receives such care, guidance, and control, preferably in his or her own home, as will conduce to the child's welfare and the best interests of the State. If such child is removed from the control of his parents, the Court secures for his care as nearly as possible equivalent care to which should have been given to him by them.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Complete the replacement of all aged and water damaged ancillary seating utilized by public and staff. This goal was identified in the 2002 budget, and was to be completed over a two-year budget period.
- Increase services to youth and family members in the area of substance abuse and family counseling by utilizing agencies within the community such as Family Counseling Center and the Phoenix Program.
- Maximize clerical staff efficiency by purchasing full-board telephone screens in order for clerical staff to view all telephone lines operating in the Juvenile Office.

Progress on Prior Year Objectives

- Replace 1996 Ford Taurus with a sub-compact automobile which will increase efficiency. The sub-compact automobile will be used in tasks such as home and school visits, serving subpoenas, etc.
Response: This objective was accomplished by purchasing a 2002 Chevrolet Impala on May 7, 2002.
- Maximize office space in the conversion of court/school classroom to a staff training/meeting and program management room.
Response: This goal was accomplished by purchasing 9 tables on June 26, 2002 with delivery scheduled for the month of July 2002.
- Replacement of aged and water damaged ancillary seating utilized by the public and staff. This will be accomplished over a two year budget period.
Response: This objective was accomplished by purchasing 28 chairs on June 26, 2002 with delivery scheduled for the month of July 2002.

Performance Measures

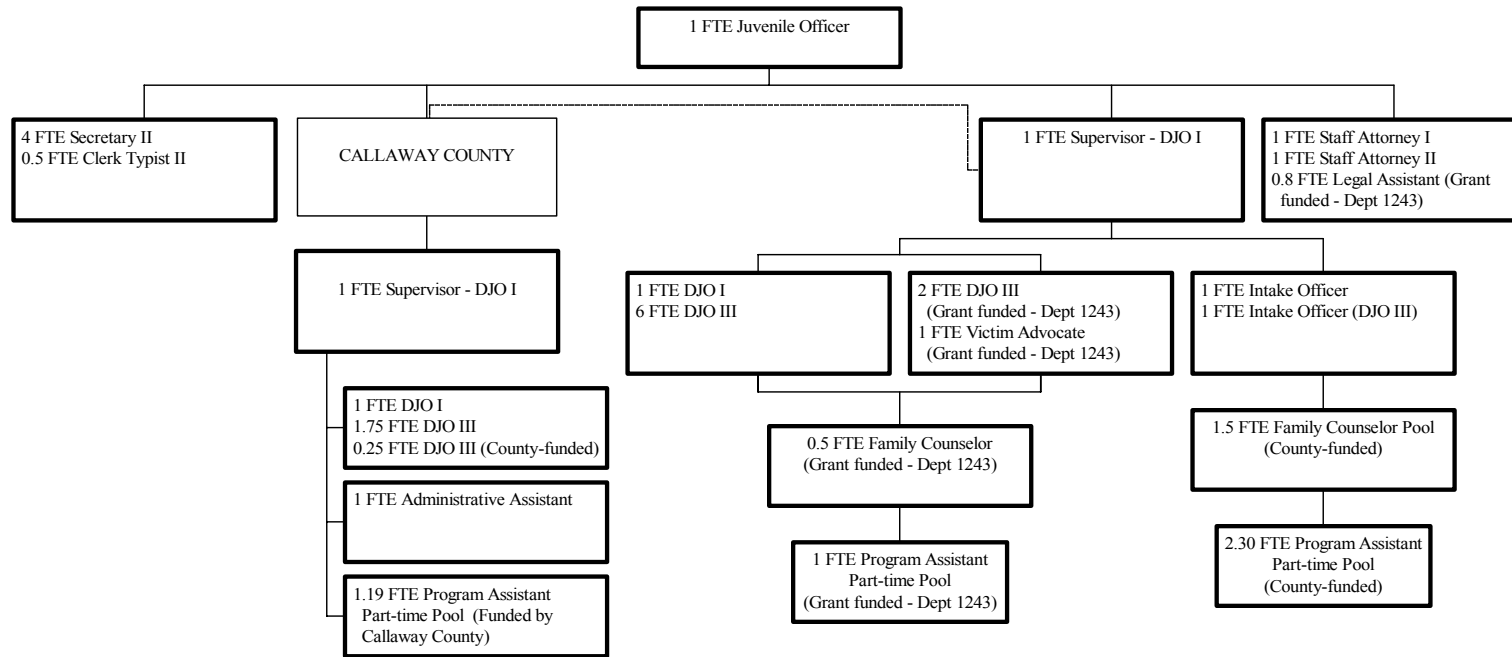
Performance Measure	2001	2002	2003
	Actual	Estimated	Projected
Number Of Total Referrals	4320	4330	4340
Number Of New And Supplemental Filings	1555	1560	1570
Number Of Cases Disposed	1544	1550	1560
Number Of Ex Parte Order Of Protection Filed In Family Court	432	480	490
Number Of Child Order Of Protection Filed In Family Court	341	390	400
*Average Supervision Caseload Per Officer (Boone County)	42	41	41

*A national standard for average caseload has been set at 35 cases for suburban courts.

Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Deputy Juvenile Officer III	0.25	0.25	0.25	-
Family Counselor Pool	1.50	0.65	1.50	0.85
Program Assistant Pool	2.13	2.30	2.30	-
Total FTEs	3.88	3.20	4.05	0.85

Organizational Chart



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri:	22.25
FTE's funded by Boone County, reimbursed by grant/contract (Dept 1243):	5.30
FTE's funded by Boone County:	4.05
FTE's funded by Callaway County	<u>1.19</u>
Total FTE's:	<u>32.79</u>

100 GENERAL FUND

1241 JUVENILE OFFICE

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	3,770	12,432	4,000	6,000	0	6,000	51-
	SUBTOTAL *****	3,770	12,432	4,000	6,000	0	6,000	51-
CHARGES FOR SERVICES								
3510	COPIES	196	150	100	25	0	25	83-
3524	HOME DETENTION PER DIEM	2,479	1,200	7,000	5,000	0	5,000	316
3569	OTHER FEES	335	200	828	400	0	400	100
	SUBTOTAL *****	3,010	1,550	7,928	5,425	0	5,425	250
MISCELLANEOUS								
3887	ADMIN & INDIRECT COST REIMB	316	575	0	300	0	300	47-
	SUBTOTAL *****	316	575	0	300	0	300	47-
	TOTAL REVENUES *****	7,097	14,557	11,928	11,725	0	11,725	19-
PERSONAL SERVICES								
10100	SALARIES & WAGES	64,242	67,417	50,000	91,112	0	93,940	39
10110	OVERTIME	393	0	300	0	0	0	0
10120	HOLIDAY WORKED	532	0	100	0	0	0	0
10200	FICA	4,985	6,722	3,800	6,970	0	7,186	6
10600	UNEMPLOYMENT BENEFITS	421	0	0	0	0	0	0
	SUBTOTAL *****	70,574	74,139	54,200	98,082	0	101,126	36
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,048	900	900	900	0	900	0
23000	OFFICE SUPPLIES	8,403	7,000	7,000	7,000	0	7,000	0
23001	PRINTING	611	1,750	1,000	1,500	0	1,500	14-
23015	COMPUTER SUPPLIES	2,198	3,100	3,100	3,100	0	3,100	0
23050	OTHER SUPPLIES	310	350	350	350	0	350	0
23850	MINOR EQUIPMENT & TOOLS	16	100	100	100	0	100	0
	SUBTOTAL *****	12,589	13,200	12,450	12,950	0	12,950	1-
DUES TRAVEL & TRAINING								
37000	DUES	500	650	650	925	0	925	42
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	491	1,500	1,500	1,500	0	1,500	0
37230	MEALS & LODGING-TRAINING	899	1,650	1,650	1,650	0	1,650	0
37235	MEALS & LODGING - OTHER	36	350	350	350	0	350	0

100 GENERAL FUND

1241 JUVENILE OFFICE

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM PY BUD
37240	REGISTRATION/TUITION	2,471	2,100	2,900	2,900	0	2,900	38
	SUBTOTAL *****	4,398	6,250	7,050	7,325	0	7,325	17
	UTILITIES							
48000	TELEPHONES	9,341	10,140	9,340	10,500	0	10,500	3
48050	CELLULAR TELEPHONES	254	400	150	400	0	400	0
	SUBTOTAL *****	9,596	10,540	9,490	10,900	0	10,900	3
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	1,776	2,000	2,000	1,750	0	1,750	12-
59100	VEHICLE REPAIRS	1,005	1,000	1,000	250	0	250	75-
59200	LOCAL MILEAGE	3,567	3,900	3,900	5,500	0	5,500	41
	SUBTOTAL *****	6,349	6,900	6,900	7,500	0	7,500	8
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,333	3,400	3,400	3,831	0	3,831	12
60200	EQUIP REPAIRS/MAINTENANCE	0	150	150	150	0	150	0
	SUBTOTAL *****	2,333	3,550	3,550	3,981	0	3,981	12
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	13,687	19,160	15,000	38,500	0	34,472	79
71101	PROFESSIONAL SERVICES	0	0	300	0	0	0	0
71500	BUILDING USE/RENT CHARGE	90,395	90,395	90,395	90,395	0	90,395	0
71600	EQUIP LEASES & METER CHRG	9,367	10,000	10,000	9,000	0	9,000	10-
	SUBTOTAL *****	113,449	119,555	115,695	137,895	0	133,867	11
	OTHER							
84300	ADVERTISING	1,795	1,000	900	1,330	0	1,330	33
84600	COURT COSTS	100,785	124,000	105,000	106,500	0	106,500	14-
85620	OTHER MEDICAL	379	2,200	2,300	750	0	750	65-
	SUBTOTAL *****	102,961	127,200	108,200	108,580	0	108,580	14-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	0	0	1,050	0	1,050	0
91100	FURNITURE AND FIXTURES	16,191	1,350	1,286	3,880	0	3,880	187
91300	MACHINERY & EQUIPMENT	369	0	0	0	0	0	0
91301	COMPUTER HARDWARE	4,770	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	600	558	0	0	0	0

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1241 JUVENILE OFFICE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2001</u>	<u>2002</u>	<u>2002</u>	<u>2003</u>	<u>2003</u>	<u>2003</u>	<u>%CHG</u>
		<u>ACTUAL</u>	<u>BUDGET +</u>	<u>PROJECTED</u>	<u>CORE</u>	<u>SUPPLEMENTAL</u>	<u>ADOPTED</u>	<u>FROM</u>
			<u>REVISIONS</u>		<u>REQUEST</u>	<u>REQUEST</u>	<u>BUDGET</u>	<u>PY</u>
								<u>BUD</u>
92100	REPLCMENT FURN & FIXTURES	325	3,200	3,761	4,800	0	3,220	0
92301	REPLC COMPUTER HDWR	12,613	2,000	1,530	2,800	0	2,800	40
92400	REPLCMENT AUTO/TRUCKS	0	16,250	13,969	0	0	0	0
	SUBTOTAL *****	34,271	23,400	21,104	12,530	0	10,950	53-
	TOTAL EXPENDITURES *****	356,525	384,734	338,639	399,743	0	397,179	3

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Juvenile Justice Center

Department Number 1242

Mission

The Missouri Juvenile Code, Section 211.331, sets forth that in each County of the first and second classes, is the duty of the County Court to provide a place of detention for children coming within the provisions of the code. The code further states, "detention should approximate as closely as possible the care of children in good homes." The Boone County Juvenile Justice Center is a facility designated by the Court of the Thirteenth Judicial Circuit to provide detention, evaluation services, and temporary care to juveniles found to be in need by order of the Court.

It is the mission of the Boone County Juvenile Justice Center to maintain the highest standards of performance, by helping to facilitate access to justice for juveniles in placement, and the families of those youths, by aiding them in their effective participation in the juvenile justice system; by ensuring that staff members treat all clients in a courteous, responsive, and respectful manner; by completing reports to the Court and responding to requests for information in a timely manner; by prompt incorporation of changes in the law and/or policies and procedures into Center policy and procedures; by making certain that facility procedures are consistent with laws, rules and policies; by enforcing orders of the Court regarding juveniles in placement at the facility; by maintaining and preserving accurate records; by ensuring fair employment practices; by demonstrating consistent institutional integrity; and by seeking to increase the level of public trust and confidence, demonstrated by consistent fairness, efficiency, and accountability.

Budget Highlights

There are no significant changes to this budget for FY 2003.

Goals and Objectives

Budget Year Objectives

- Purchase one washer and one dryer, to replace one set that was purchased in 1994, which is beginning to require costly repairs.
- Purchase a carpet cleaner to help maintain the carpet, especially in the detention area where there is high traffic.
- Purchase a new full size vehicle, and transfer the Dodge Spirit to the Adult Court Services Office. The new vehicle would be beneficial and safer for the staff and juveniles of the 13th Circuit Family Court.
- Purchase a workstation for the Intake and Evaluations Coordinator's Office, which will provide a more professional and efficient environment for the

Intake and Evaluations Coordinator as well as other professional staff from the community that provide services to the youth of the Juvenile Justice Center.

- Continue the four-year plan to replace all the cabinets and countertops at the Juvenile Justice Center. In 2003, we propose replacing the kitchen preparation and school area in the interest of maintaining standards of health, efficiency of clean-up, and enhancing the physical appearance of the facility.

Progress on Prior Year Objectives

- Salary enhancement for part time program assistants: A forty-cent base increase in the hourly salary of part-time program assistants is needed to recruit and retain high quality employees.

Response: The salary enhancement for part-time program assistants was approved.

- Intercom telephone: This equipment has been in constant use and is beginning to not consistently operate as it should. This phone is imperative to the safety and security of the residents, staff, and family members of residents in case of any type of emergency.

Response: Intercom telephones were purchased and installed for the detention and program stations.

- Fax machine: We propose the purchase of a new facsimile machine to replace the one that is five years old. We have one machine for the entire facility. The volume of documents faxed from and received by the facility is increasing annually. The current machine was not designed to handle the current workload.

Response: A new fax machine was purchased and installed.

- Computer workstations: We propose the purchase of two computer workstations. This would be part of our systematic plan to keep computer hardware current with technology.

Response: The two computer workstations will be purchased by the end of 2002.

- Carpet replacement: We propose finishing the three-year project to replace all the carpeting at the Juvenile Justice Center.

Response: Carpet has been purchased and installed. This finishes the three year project to replace all the carpet at the Juvenile Justice Center.

- Two-year plan for kitchen: We propose the initiation of a two-year plan to replace all the cabinets and countertops in the kitchen and kitchen preparation area, as well as the dishwasher, which has been requiring costly repairs. This is in the interest of maintaining standards of health, efficiency of preparation and clean-up areas, and the physical appearance of the facility.

Response: Cabinets and countertops for the kitchen area have been ordered, and are to be installed before August 1, 2002.

- Workstation for medical office: We propose the purchase of a workstation for the medical office, which will provide a more professional and efficient environment for the medical staff who come to the facility twice weekly.
Response: A workstation for the medical office has been purchased and installed.

- Clothes washer and dryer: We propose the purchase of one washer and one dryer to replace one set that was purchased in 1994, which is beginning to require costly repairs.
Response: A clothes washer and dryer have been purchased and installed.

- Freezer: We propose the purchase of a new freezer to replace one that is fifteen years old, which is beginning to have problems with the defrost controls.
Response: A new freezer has been purchased and installed.

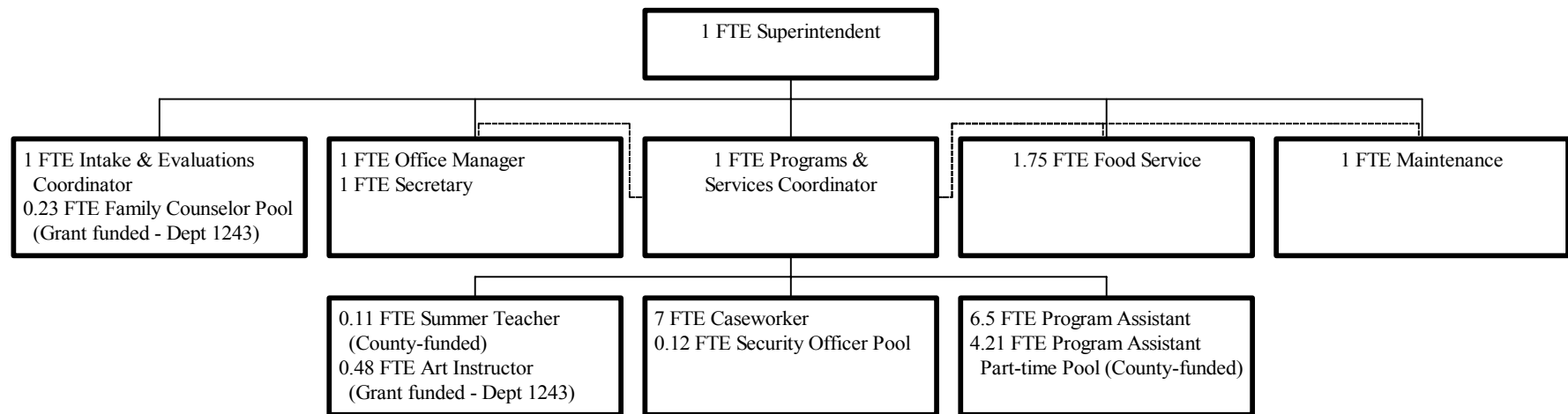
Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Detention			
Number of Admissions	389	430	400
Number of Resident Days	3954	3300	3000
Average Length of Stay	10.2	7.7	7.5
Evaluation			
Number of Evaluations Completed	119	130	140
Number of Resident Days	4355	4600	5000
Average Length of Stay	32.7	33.0	33.0
Short Term/Placement			
Number of Placements	75	80	85
Number of Resident Days	1756	1900	2100
Average Length of Stay	23.4	24.0	25.0
Average Length of Stay for all Placements Combined	17	18	18
Average Daily Population	27.6	28.0	28.0

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Program Assistant Pool	4.19	4.21	4.21	-
Teacher	0.11	0.11	0.11	-
Security Officer Pool	-	0.12	0.12	-
Total FTEs	4.30	4.44	4.44	-
Holiday Pay	\$ 14,528	\$ 15,254	\$ 15,618	\$ 364

Organizational Chart



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri:	21.25
FTE's funded by Boone County, reimbursed by grant/contract (Dept 1243):	0.71
FTE's funded by Boone County:	<u>4.44</u>
Total FTE's:	<u>26.40</u>

100 GENERAL FUND

1242 JUVENILE JUSTICE CENTER

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3410	FED REIMB. - USDA	32,879	30,000	30,500	30,500	0	30,500	1
3411	FEDERAL GRANT REIMBURSE	50,335	48,000	48,000	50,000	0	50,000	4
3422	REIMB OTHER CIRCUITS/GOVTS	7,400	9,125	15,000	13,680	0	13,680	49
3471	REIMBURSEMENT CALLAWAY	19,241	30,113	30,113	30,113	0	30,113	0
3475	DYS CONTRACTS	5,800	9,125	1,000	1,000	0	1,000	89-
3477	STATE REIMB-DEL CHIL HOME	170,833	166,915	140,000	166,915	0	166,915	0
	SUBTOTAL *****	286,488	293,278	264,613	292,208	0	292,208	0
CHARGES FOR SERVICES								
3523	PER DIEM PARENTAL PAYMENT	37,816	20,000	27,000	22,500	0	22,500	12
3555	MEAL REIMBURSEMENT	725	863	700	700	0	700	18-
	SUBTOTAL *****	38,541	20,863	27,700	23,200	0	23,200	11
	TOTAL REVENUES *****	325,030	314,141	292,313	315,408	0	315,408	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	76,930	83,512	83,512	83,589	0	85,460	2
10110	OVERTIME	117	0	100	0	0	0	0
10120	HOLIDAY WORKED	3,158	15,254	3,000	15,618	0	15,618	2
10200	FICA	6,138	7,577	7,000	7,589	0	7,732	2
10325	DISABILITY INSURANCE	0	0	0	71	0	0	0
10600	UNEMPLOYMENT BENEFITS	194	0	0	0	0	0	0
	SUBTOTAL *****	86,537	106,343	93,612	106,867	0	108,810	2
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	631	616	616	600	0	600	2-
23000	OFFICE SUPPLIES	2,273	4,035	4,035	4,189	0	3,989	1-
23001	PRINTING	891	1,364	1,364	1,384	0	1,384	1
23015	COMPUTER SUPPLIES	1,086	1,455	1,455	2,230	0	2,230	53
23025	RESIDENT SUPPLIES	2,332	2,800	2,800	2,856	0	2,856	2
23030	KITCHEN SUPPLIES	523	500	500	500	0	500	0
23035	MAINTENANCE SUPPLIES	4,310	5,876	5,876	6,185	0	6,185	5
23050	OTHER SUPPLIES	502	1,105	1,105	1,115	0	1,115	0
23400	FOOD	45,266	49,200	49,200	49,692	0	49,692	1
23502	NON-PRES. MED. SUPPLIES	181	375	200	375	0	375	0
23850	MINOR EQUIPMENT & TOOLS	1,215	1,020	1,000	875	0	875	14-
	SUBTOTAL *****	59,215	68,346	68,151	70,001	0	69,801	2
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	117	500	500	300	0	300	40-

Decimal values have been truncated.

100 GENERAL FUND

1242 JUVENILE JUSTICE CENTER

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM PY BUD
37230	MEALS & LODGING-TRAINING	343	1,200	1,200	1,200	0	1,200	0
37235	MEALS & LODGING - OTHER	45	400	400	400	0	400	0
37240	REGISTRATION/TUITION	950	2,000	2,000	2,000	0	2,000	0
	SUBTOTAL *****	1,456	4,100	4,100	3,900	0	3,900	4-
	UTILITIES							
48000	TELEPHONES	3,371	5,632	3,703	5,100	0	4,800	14-
48050	CELLULAR TELEPHONES	100	150	70	125	0	125	16-
48100	NATURAL GAS	11,101	15,529	13,011	14,500	0	14,100	9-
48200	ELECTRICITY	19,742	23,364	21,000	21,000	0	21,000	10-
48300	WATER	1,728	2,000	1,800	2,000	0	2,000	0
48400	SOLID WASTE	1,132	1,191	1,134	1,191	0	1,191	0
48600	SEWER USE	773	1,329	1,280	1,300	0	1,300	2-
	SUBTOTAL *****	37,950	49,195	41,998	45,216	0	44,516	9-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	918	750	700	800	0	800	6
59025	MOTOR VEHICLE TITLE EXP	8	0	0	9	0	9	0
59100	VEHICLE REPAIRS	268	300	400	300	0	300	0
59105	TIRES	28	350	275	350	0	350	0
59200	LOCAL MILEAGE	58	100	70	100	0	100	0
	SUBTOTAL *****	1,281	1,500	1,445	1,559	0	1,559	3
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,242	3,440	2,900	3,646	0	3,646	5
60100	BLDG REPAIRS/MAINTENANCE	3,433	8,712	8,712	7,762	0	7,462	14-
60150	PEST CONTROL	474	600	504	600	0	600	0
60200	EQUIP REPAIRS/MAINTENANCE	473	1,610	1,610	1,360	0	1,360	15-
60300	HEATING & COOLING REPAIRS	0	400	0	200	0	200	50-
60400	GROUNDS MAINTENANCE	164	400	375	400	0	400	0
	SUBTOTAL *****	7,787	15,162	14,101	13,968	0	13,668	9-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	631	899	899	899	0	899	0
71101	PROFESSIONAL SERVICES	17,588	15,570	15,000	17,095	0	17,095	9
71500	BUILDING USE/RENT CHARGE	22,527	22,527	22,527	22,527	0	22,527	0
71600	EQUIP LEASES & METER CHRG	70	72	70	72	0	72	0
	SUBTOTAL *****	40,816	39,068	38,496	40,593	0	40,593	3
	OTHER							
84300	ADVERTISING	525	700	1,000	700	0	700	0

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1242 JUVENILE JUSTICE CENTER

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY BUD
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	
85620	OTHER MEDICAL	71	1,200	900	300	0	300	75-
	SUBTOTAL *****	597	1,900	1,900	1,000	0	1,000	47-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	1,203	0	0	350	0	350	0
91400	AUTO/TRUCKS	0	0	0	17,500	0	17,500	0
92000	REPLCMENT OFFICE EQUIP	0	1,000	915	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	720	646	3,121	0	3,121	333
92300	REPLCMENT MACH & EQUIP	1,356	7,680	6,843	950	0	950	87-
92301	REPLC COMPUTER HDWR	7,653	3,500	2,015	0	0	0	0
	SUBTOTAL *****	10,213	12,900	10,419	21,921	0	21,921	69
	TOTAL EXPENDITURES *****	245,856	298,514	274,222	305,025	0	305,768	2

Decimal values have been truncated.

Judicial Grants and Contracts

Department Number 1243

Mission

The Thirteenth Judicial Court administers this budget and it is used to account for grant and contract funding obtained by the Court. The number and nature of grants and contracts contained in this budget will vary over time. The following tables present an overview of the grants and contracts currently included in this budget.

Budget Highlights

The 2003 budget for Department 1243 reflects personnel expenditures attributable to the current grant period only. As noted in the following tables, most grants accounted for in this department follow the State of Missouri's fiscal year, July 1 through June 30. Therefore, most personnel expenditures are initially budgeted for January through June only. As in previous years, revenues are also budgeted for only the current grant period. The revenue and expenditure budgets are then amended during the year as each grant is renewed.

The tables below labeled "Contracts" and "Grants" indicate the full annual FTE amounts funded by each contract or grant. The Personnel Detail table columns for 2001 and 2002 also include the full annual FTE amounts. However, the Personnel Detail table column for 2003 includes only the portion of each FTE that has been included in the FY 2003 Budget.

Contracts:

Title	Current Term	Contract Terms
Family Centered Out of Home Pilot Project – DFS Liaison Project	July 1, 2002 to June 30, 2003	No required match. Contract is subject to annual renewal.
▪Funds 1.0 FTE DJO Assigned to Boone County, Position #556		
▪Formerly funded 1.0 FTE DJO Assigned to Boone Boone and Callaway County, Position #580		

Grants

Title	Current Term	Required Match
Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"> ▪Funds .50 FTE Family Counselor, position #536 ▪Funds 1.0 FTE Program Assistant Part-Time Pool, Position #538 	July 1, 2002 to June 30, 2003	No required match.
Probation Services Program – DYS Diversion Program <ul style="list-style-type: none"> ▪Funds 2.0 FTE DJO, Position #560 & 561 	July 1, 2002 to June 30, 2003	No required match.
State Services to Victims Grant – Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪Funds 1.0 FTE Victim Advocate, Position #582 	July 1, 2002 to June 30, 2003	No required match. The grant may be renewed indefinitely, subject to appropriation by the State legislature.
Juvenile Accountability Incentive Block Grant – U.S Dept. of Justice, Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪Funds 0.48 FTE Art Instructor, Position #602 ▪Funds 0.80 FTE Legal Assistant, Position #616 ▪Funds 0.18 FTE Family Counselor Pool, position #634 	October. 1, 2002 to September 30, 2003	County match for current grant period includes \$7,157 for personnel, supplies, drug tests, counseling services, & equipment.
OSCA Juvenile Drug Court Grant – Office of State Courts Administrator <ul style="list-style-type: none"> ▪Funds Juvenile Drug Court Treatment Services & Drug Tests 	July 1, 2002 to June 30, 2003	No required match.

Judicial Grants and Contracts

Dept. No. 1243

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
DJO (Family Centered Out of Home Pilot Project, #556 & 580. Only position #556 remains active in 2003.)	2.00	1.50	0.50	(1.00)
DJO (Probation Services Grant, #560 & 561)	2.00	2.00	1.00	(1.00)
Family Counselor (Intensive Intervention Grant, #536)	0.50	0.50	0.25	(0.25)
Program Assistant Part-time Pool (Intensive Intervention Grant, #538)	1.00	0.66	0.50	(0.16)
Victim Advocate (State Services to Victims Grant, #582)	1.00	1.00	0.50	(0.50)
Drug Court Coordinator (Drug Court Enhancement Initiative Grant, #600)	0.58	-	-	-
Art Instructor (Juvenile Accountability Incentive Block Grant, #602)	0.48	0.48	0.36	(0.12)
Legal Assistant (Juvenile Accountability Incentive Block Grant, #616)	0.80	0.80	0.60	(0.20)
Family Counselor Pool (Juvenile Accountability Incentive Block Grant, #634)	-	0.05 *	0.18	
Total FTEs	8.36	6.99	3.89 **	(3.23)

100 GENERAL FUND

1243 JUDICIAL GRANTS/CONTRACTS

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY BUD
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	4,225	0	700	13,734	0	8,734	0
71101	PROFESSIONAL SERVICES	31,264	65,844	48,000	4,224	0	34,224	48-
71600	EQUIP LEASES & METER CHRG	70	36	29	0	0	0	0
	SUBTOTAL *****	35,559	65,880	48,729	17,958	0	42,958	34-
OTHER								
85620	OTHER MEDICAL	7,170	13,991	4,490	14,960	0	9,960	28-
	SUBTOTAL *****	7,170	13,991	4,490	14,960	0	9,960	28-
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	6,768	3,649	3,574	0	0	0	0
91301	COMPUTER HARDWARE	7,748	0	0	7,480	0	7,480	0
91302	COMPUTER SOFTWARE	1,515	0	0	0	0	0	0
91400	AUTO/TRUCKS	22,144	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	350	279	0	0	0	0
	SUBTOTAL *****	38,176	3,999	3,853	7,480	0	7,480	87
	TOTAL EXPENDITURES *****	331,259	324,919	281,422	159,925	0	196,839	39-

Family Services and Justice

Department Number 2820

Mission

This special revenue fund provides additional funding to support the operation of the Family Court divisions of the Thirteenth Judicial Circuit and the services provided by those divisions. Statutory authority for assessment and collection of a special court fee and the related expenditure of the funds is found in RSMo, 587.170. The Circuit Court administers this fund.

Budget Highlights

This budget includes appropriations to reimburse the state of Missouri for the salary and benefits of the family court commissioner. It also provides funding for the Focus on Kids Parent Education Program.

Goals and Objectives

Budget Year Objectives

- Promote legislative action to increase the Family Court Fee in order to reverse the two year trend in which expenditures have been greater than revenue in the Family Services and Justice Fund Budget, and maintain a balance within the fund equal to the present year's annual budget expenditure.
- Continue the on-going evaluation of Focus on Kids program in Boone and Callaway counties to determine whether changes to scheduling, format or fees are needed.

Progress on Prior Year Objectives

- Continue monitoring of the fund to determine solvency with the objective to maintain a fund balance equal to the present year's annual budget expenditure.
Response: The fund balance is projected to be 14.38% less than 2002 expenditures.
- Continue the on-going evaluation of Focus on Kids program in Boone and Callaway counties to determine whether changes to scheduling, format or fees are needed.
Response: Evaluation reports by UMC & Extension Service have been received through June.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of Participants for Focus on Kids Parent Education Program	687	*745	768

*Based on a three and a half year average attendance of 64 participants per month from Boone and Callaway counties combined.

January through June 2002 actual attendance: Boone County – 238; Callaway County – 96; Boone and Callaway Counties combined – 334.

282 FAMILY SERVICES & JUSTICE FUND 2820 FAMILY SERVICES & JUSTICE

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM
								PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	26,835	26,667	25,000	27,220	0	27,220	2
	SUBTOTAL *****	26,835	26,667	25,000	27,220	0	27,220	2
CHARGES FOR SERVICES								
3575	FAMILY COURT FEES	72,291	75,000	77,000	77,925	0	77,925	3
	SUBTOTAL *****	72,291	75,000	77,000	77,925	0	77,925	3
INTEREST								
3711	INT-OVERNIGHT	191	200	100	231	0	231	15
3712	INT-LONG TERM INVEST	3,943	5,750	2,000	5,200	0	5,200	9-
3798	INC/DEC IN FV OF INVESTMENTS	152-	0	152	0	0	0	0
	SUBTOTAL *****	3,981	5,950	2,252	5,431	0	5,431	8-
MISCELLANEOUS								
3890	MISCELLANEOUS	501	150	1,285	0	0	0	0
	SUBTOTAL *****	501	150	1,285	0	0	0	0
	TOTAL REVENUES *****	103,609	107,767	105,537	110,576	0	110,576	2
MATERIALS & SUPPLIES								
23050	OTHER SUPPLIES	649	100	100	100	0	100	0
	SUBTOTAL *****	649	100	100	100	0	100	0
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	1,000	377	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	1,350	770	0	0	0	0
37240	REGISTRATION/TUITION	200	1,000	425	0	0	0	0
	SUBTOTAL *****	200	3,350	1,572	0	0	0	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	21,350	21,435	22,000	23,000	0	23,000	7
71101	PROFESSIONAL SERVICES	99,396	98,374	85,000	97,825	0	97,825	0
	SUBTOTAL *****	120,746	119,809	107,000	120,825	0	120,825	0
	TOTAL EXPENDITURES *****	121,595	123,259	108,672	120,925	0	120,925	1-

13th Judicial Circuit Drug Court

Department Number 2830

Mission

This budget was established to account for fees received from defendants who participate in the Drug Court program. The Boone County Drug Court program is a court-supervised, comprehensive treatment program for non-violent, felony offenders with a minimal history of prior criminal convictions. The fees are used for program costs.

The Circuit Court administers this budget.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

Increase the fund balance in the Drug Court Fund to an amount equal to one-half of the total operating budget (local and state budgets combined).

Performance Measures

Performance Measure	2001	2002	2003
	Actual	To 8/26/02	Projected
Diversion Program	42	25	40
Probation Program	25	30	30
Post Confinement Program	49	32	30
Total Adult Drug Court Participants	116	87	100

283 CIRCUIT DRUG COURT

2830 CIRCUIT DRUG COURT

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY BUD
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	
CHARGES FOR SERVICES								
3581	DRUG COURT FEES	15,786	17,500	15,000	16,000	0	16,000	8-
	SUBTOTAL *****	15,786	17,500	15,000	16,000	0	16,000	8-
INTEREST								
3711	INT-OVERNIGHT	45	40	30	40	0	40	0
3712	INT-LONG TERM INVEST	1,246	700	625	725	0	725	3
3798	INC/DEC IN FV OF INVESTMENTS	50-	0	50	0	0	0	0
	SUBTOTAL *****	1,240	740	705	765	0	765	3
	TOTAL REVENUES *****	17,027	18,240	15,705	16,765	0	16,765	8-
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	1,607	2,050	2,000	2,050	0	2,050	0
23001	PRINTING	0	350	250	300	0	300	14-
23015	COMPUTER SUPPLIES	0	200	100	200	0	200	0
23050	OTHER SUPPLIES	173	0	0	0	0	0	0
	SUBTOTAL *****	1,781	2,600	2,350	2,550	0	2,550	1-
DUES TRAVEL & TRAINING								
37000	DUES	0	180	120	120	0	120	33-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	250	1,400	1,400	1,300	0	1,300	7-
37230	MEALS & LODGING-TRAINING	992	3,050	3,000	2,500	0	2,500	18-
37240	REGISTRATION/TUITION	500	1,300	1,300	1,300	0	1,300	0
	SUBTOTAL *****	1,742	5,930	5,820	5,220	0	5,220	11-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	364	1,000	800	1,000	0	1,000	0
71101	PROFESSIONAL SERVICES	0	1,000	500	1,000	0	1,000	0
	SUBTOTAL *****	364	2,000	1,300	2,000	0	2,000	0
OTHER								
84300	ADVERTISING	0	250	100	250	0	250	0
86300	TESTING	0	1,225	1,000	1,300	0	1,300	6
	SUBTOTAL *****	0	1,475	1,100	1,550	0	1,550	5
FIXED ASSET ADDITIONS								

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

283 CIRCUIT DRUG COURT

2830 CIRCUIT DRUG COURT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u> <u>FROM</u> <u>PY</u> <u>BUD</u>
91100	FURNITURE AND FIXTURES	0	0	0	2,821	0	2,821	0
	SUBTOTAL *****	0	0	0	2,821	0	2,821	0
	TOTAL EXPENDITURES *****	3,887	12,005	10,570	14,141	0	14,141	17

Decimal values have been truncated.

Alternative Sentencing Program

Law Enforcement Sales Tax

Department Number 2904

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) for expanding and implementing alternative correction programs.

Budget Highlights

The budget includes appropriations to implement a Mental Health Court and to expand Adult Court Services coverage to six days per week.

Goals and Objectives

Budget Year Objectives

- Address unique needs of the mentally ill in the criminal justice system with a focus on those with coexisting disorder of substance abuse.
- Serve as a bridge between mental health and the criminal justice system to benefit both systems and the clients they share.
- Employ a collaborative intensive plenary approach to bring services to bear in a concentrated, meaningful way that will promote efficient and effective use of available resources, and improve quality and quantity of information available in the case disposition process.
- Identify incarcerated mentally ill at Boone County Jail soon after arrest, and divert them, when possible, to community programs, monitoring their compliance with diversion plans.
- Expand pre-trial diversion services (bond investigations and electronic home detention) and utilization of electronic home detention as a sentencing alternative to a term in the County Jail.

Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Mental Health Coordinator	-	-	1.00	1.00
Court Services Officer	-	-	1.00	1.00
Secretary I	-	-	1.00	1.00
Total FTEs	-	-	3.00	3.00

290 LAW ENFORCEMENT SERVICES FUND 2904 ALT SENTENCING PGMS-LE SALESTX

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	0	0	0	79,808	79,808	0
10200	FICA	0	0	0	0	6,107	6,107	0
10300	HEALTH INSURANCE	0	0	0	0	10,230	10,230	0
10325	DISABILITY INSURANCE	0	0	0	0	368	368	0
10350	LIFE INSURANCE	0	0	0	0	99	99	0
10375	DENTAL INSURANCE	0	0	0	0	825	825	0
10400	WORKERS COMP	0	0	0	0	2,753	2,753	0
10500	401(A) MATCH PLAN	0	0	0	0	1,950	1,950	0
	SUBTOTAL *****	0	0	0	0	102,140	102,140	0
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	0	0	0	0	650	650	0
23001	PRINTING	0	0	0	0	250	250	0
23015	COMPUTER SUPPLIES	0	0	0	0	100	100	0
	SUBTOTAL *****	0	0	0	0	1,000	1,000	0
DUES TRAVEL & TRAINING								
37000	DUES	0	0	0	0	250	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	0	0	1,500	1,500	0
37230	MEALS & LODGING-TRAINING	0	0	0	0	1,000	1,000	0
37240	REGISTRATION/TUITION	0	0	0	0	750	750	0
	SUBTOTAL *****	0	0	0	0	3,500	3,500	0
UTILITIES								
48000	TELEPHONES	0	0	0	0	2,103	2,103	0
	SUBTOTAL *****	0	0	0	0	2,103	2,103	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	0	0	0	0	50	50	0
59200	LOCAL MILEAGE	0	0	0	0	1,200	1,200	0
59300	PARKING	0	0	0	0	25	25	0
	SUBTOTAL *****	0	0	0	0	1,275	1,275	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	0	0	0	0	300	300	0
	SUBTOTAL *****	0	0	0	0	300	300	0

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

290 LAW ENFORCEMENT SERVICES FUND 2904 ALT SENTENCING PGMS-LE SALESTX

ACCT	DESCRIPTION	2002		2003		2003		%CHG
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLMENTAL REQUEST	2003 ADOPTED BUDGET	FROM PY BUD
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	0	0	0	2,500	2,500	0
71101	PROFESSIONAL SERVICES	0	0	0	0	7,500	7,500	0
71600	EQUIP LEASES & METER CHRG	0	0	0	0	2,000	2,000	0
	SUBTOTAL *****	0	0	0	0	12,000	12,000	0
OTHER								
86300	TESTING	0	0	0	0	13,500	13,500	0
	SUBTOTAL *****	0	0	0	0	13,500	13,500	0
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	0	0	0	11,021	11,021	0
91301	COMPUTER HARDWARE	0	0	0	0	6,000	6,000	0
91302	COMPUTER SOFTWARE	0	0	0	0	600	600	0
	SUBTOTAL *****	0	0	0	0	17,621	17,621	0
	TOTAL EXPENDITURES *****	0	0	0	0	153,439	153,439	0

Decimal values have been truncated.