

Sheriff and Corrections

Summary

Department Numbers 1251, 1254, 1255, 2500, 2510, 2520, 2521, 2522, 2523, 2530, 2540, 2901, and 2902

Description

The Boone County Sheriff provides law enforcement services and operates the Boone County Jail. These services are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, block grant funds, designated taxes, and citizen contributions. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for Dept. No. 1251-1255. The other appropriations are included in the special revenue budgets for Dept. No. 2500-2523, 2530, 2540, 2901, and 2902. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for all General Fund budgets (Dept. no. 1251-1255), the various citizen contribution budgets (Dept. no. 2520-2523), the local law enforcement block grant budget (Dept. no. 2530), and the budgets funded from the Law Enforcement Services Fund (Dept. no. 2901 and 2902). The Sheriff establishes and approves the appropriations for the Sheriff Forfeiture Fund budget (Dept. no. 2500), the Sheriff Training Fund budget (2510), and the Sheriff Civil Charges Fund budget (Dept. no. 2540).

Sheriff and Corrections 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	1251	Sheriff	\$ 2,679,932	\$ 392,540	\$ 46,670	\$ 3,119,142	\$ 3,119,408	\$ 3,037,660
100	1254	Alternative Correction Program	-	200,000	-	200,000	170,000	195,018
100	1255	Corrections	2,370,821	1,200,076	32,125	3,603,022	3,491,038	3,636,137
250	2500	Sheriff Forfeiture Money	-	32,310	20,000	52,310	56,175	29,619
251	2510	Sheriff Training	-	24,800	-	24,800	27,050	27,547
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	-	150	-	150	150	150
252	2522	DARE Program	-	250	-	250	125	584
252	2523	Sheriff K9 Program	-	-	-	-	9,000	8,000
253	2530	Local Law Enforcement Grant	-	-	-	-	74,539	8,061
253	2532	Local Law Enforcement Grant	-	-	-	-	-	-
254	2540	Sheriff Civil Charges	-	-	-	-	29,026	-
290	2901	Sheriff-Law Enf SlsTax	759,457	54,274	475,524	1,289,255	-	-
290	2902	Corrections-Law Enf SlsTax	538,900	23,916	53,495	616,311	-	-
Total			\$ 6,349,110	\$ 1,928,316	\$ 627,814	\$ 8,905,240	\$ 6,976,511	\$ 6,942,776

Personnel Summary

Fund	Dept	Department Name	2003	2002	2001
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1251	Sheriff	62.09	63.09	58.09
100	1254	Alternative Correction Program	-	-	-
100	1255	Corrections	59.26	59.26	59.51
250	2500	Sheriff Forfeiture Money	-	-	-
251	2510	Sheriff Training	-	-	-
252	2520	Neighborhood Watch	-	-	-
252	2521	Community Traffic Safety	-	-	-
252	2522	DARE Program	-	-	-
252	2523	Sheriff K9 Program	-	-	-
253	2530	Local Law Enforcement Grant	-	-	-
253	2532	Local Law Enforcement Grant	-	-	-
254	2540	Sheriff Civil Charges	-	-	-
290	2901	Sheriff-Law Enf SlsTax	14.00	-	-
290	2902	Corrections-Law Enf Sls Tax	6.00	-	-
Total FTEs			141.35	122.35	117.60

Sheriff

Department Number 1251

Mission

The primary function of the Sheriff's Department is to protect and preserve the general safety and welfare of the Boone County residents through effective law enforcement. Duties include patrol of 684 square miles; responding to approximately 45,000 calls for service per year from the citizens of Boone County; investigation of reported crimes; service to the 13th Judicial Court system which includes: transporting inmates to court and guarding them while there; service of criminal warrants and all civil process papers issued to the department. Detention operations are described in a separate section.

Budget Highlights

During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which becomes effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan will be funded with the sales tax proceeds. Please refer to Department No. 2901 to review a detailed budget for these items. There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Countywide communications continue to be a safety risk for Boone County deputies. During 2003 communications will continue to be a priority. We included funding in Proposition L to enhance radio communications. In 2003, we will test and possibly purchase the in-car repeaters to improve radio communications for our officers. The Joint Communications Director has recommended an investigation into a microwave tower system to replace phone lines and enhance the radio system.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be effective in the use of staff. We will hire and train the new officers approved in Proposition L. This will allow more coverage for all shifts.
- Continue to train officer staff in excess of 470 State certified hours through training by certified instructors held at our department. The costs associated with this training will be in officer's straight time and time and one-half. We are now required to provide 16 of continuing education per year for all certified officers in this department.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by Crime Prevention/Community Police officers and School Resource Officers, if approved by Department of Justice Grant.

- Continue to equip and train officers to ensure optimum safety for both the officer and citizens of Boone County. With the approval of Proposition L, we can equip each of our vehicles and officers in a uniform manner which will include a mobile video camera, radar unit, cage, mobile data terminal, mobile and portable radios, Portable Breath testing device, LED light bars, digital cameras, less lethal shotguns, and the standard uniform issue.
- Continue to operate this department in such a manner to minimize exposure to civil lawsuits. The training we provide for our officers, such as sexual harassment and cultural diversity, is a factor in maintaining a professional law enforcement agency.
- Provide law enforcement and traffic control for an anticipated weekend event of Balloon Races and future Boone County Fairground activities.
- Provide law enforcement and traffic control for an anticipated weekend event in Hartsburg for the Pumpkin Festival and other small communities within Boone County.
- Research and explore state, federal and other grants to financially assist the Department.

Progress on Prior Year Objectives

- Countywide communications continue to be a safety risk for Boone County deputies. During 2002 communications will be the priority. Our goal this year is to add one new repeater on a tower in Southern Boone County and several in car-repeaters to assist in the use of portable radios.
Response: We were not able to add any new repeaters this year, however, JCIC did move a repeater located at the Oakland Gravel Road Fire Station down to the CPD building which provided some improvement to officers in southern Boone County. This, however, still does not completely solve our communication problems. We have not yet been able to try an in-car repeater. This will be a 2003 goal.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be effective in the use of staff.
Response: With the passage of Proposition L, we will be able to begin an implementation of some of the scheduling recommendations.
- Continue to train officer staff in excess of 470 State certified hours. The costs associated with this training will be in officer's straight time and time and one-half. We are now required to provide 16 hours of continuing education per year for all certified officers in this department.
Response: We continue to train our existing staff as required by Police Officers Training Standards.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by Crime Prevention/Community Police officers.

Response: Due to shortage of staff, we have used our D.A.R.E./crime prevention officers to serve civil process, answer calls for service, and to serve as desk officer; with the increase in number of officers due to Proposition L, we will be able to place more of an emphasis on our Neighborhood Watch Program and encourage participation. We try to send our Neighborhood Watch newsletter each month. This will continue to be one of our priorities.

- Continue to equip and train officers to ensure optimum safety for both the officer and citizens of Boone County.

Response: With the passage of Proposition L, we will be able to provide our officers with technology and equipment to better assist them in the performance of their job duties.

- Continue to operate this department in such a manner to minimize exposure to civil lawsuits. The training we provide for our officers, such as sexual harassment and cultural diversity, is a factor in maintaining a professional law enforcement agency.

Response: We provide annual mandatory training for our employees in the area of sexual harassment and cultural diversity.

- Provide law enforcement and traffic control for an anticipated weekend event in Hartsburg for the Pumpkin Festival and other small communities within Boone County because of the MKT Trail.

Response: We will again provide traffic control for the Hartsburg Pumpkin Festival as well as assisting other municipalities in Boone County upon their request.

- Research and explore state, federal and other grants to financially assist the Department.

Response: We continue to apply for grants from the Missouri Department of Public Safety for hazardous moving violation enforcement, DWI enforcement, domestic violence investigations, and meth-amphetamine lab investigation. We also receive grants from the Department of Justice, Local Law Enforcement Block Grants which we use for equipment. In 2002 we applied for school resource officers to be used in Harrisburg, Rock Bridge Elementary, Two Mile Prairie, and Midway. We won't have a response on this grant until September, 2002.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of Calls for Service	38,495	50,000	55,000
Number of Accidents Investigated	153	160	168
Number of Traffic Citations	2448	3000	3500
Number of DWI Arrests	130	150	175
Number of Homicides	1	1	0
Number of Rapes	7	6	7
Number of Assaults	183	200	225
Number of Robberies	25	10	15
Number of Burglaries	156	165	180
Number of Larcenies	576	615	650
Number of Auto Thefts	59	70	80
Value of Property Stolen	846,276	885,000	900,000
Value of Property Recovered	163,166	160,000	170,000
Number of Civil Papers Received	13,804	14,000	15,500
Number of Civil Papers Served	13,912	13,500	15,000
Number of Warrants Received	5908	5900	6000
Number of Warrants Served	4619	5650	5900
Number of Gun Permits Issued	1216	1300	1400
Number of D.A.R.E. Hours	4000	4000	4,000
Number of Crime Prevention/Community Policing Hours	6,000	6,000	6,000
Number of K-9 Program Hours – Total Deployments	200	250	275

Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sheriff (Elected)	1.00	1.00	1.00	-
Major	1.00	1.00	1.00	-
Captain	1.50 (1)	1.50 (1)	2.50 (1)	1.00
Lieutenant	2.00	1.00 (2)	-	(1.00)
Sergeant	6.00	6.00	6.00	-
Deputy	25.00	29.00 (2)	29.00	-
Investigator I	7.00	8.00 (3)	7.00 (3)	(1.00)
Administrative Assistant	1.00	1.00	1.00	-
Senior Account Specialist	0.50 (1)	0.50 (1)	0.50 (1)	-
Account Specialist	0.50 (1)	0.50 (1)	0.50 (1)	-
Warrant Supervisor	1.00	1.00	1.00	-
Warrant Specialist	6.20	6.20	6.20	-
Records Specialist	3.00	3.00	3.00	-
Evidence Technician	-	1.00 (2)	1.00	-
Receptionist	1.00	1.00	1.00	-
Warrant Specialist Pool	0.17	0.17	0.17	-
Records Specialist Pool	0.10	0.10	0.10	-
Crossing Guard Pool	0.12	0.12	0.12	-
Contract MU Security Pool	1.00	1.00	1.00	-
Total FTEs	58.09	63.09	62.09	(1.00)
Holiday	\$ 30,000	\$ 34,831	\$ 34,831	\$ -
Overtime-(excluding grant reimbursement)	\$ 99,876	\$ 121,294	\$ 122,300	\$ 1,006

(1) 0.50 FTE in Corrections (Department 1255)

(2) Mid-year 2001, position #71 Lieutenant was converted to Deputy (decrease from range 23 to 20). At the same time, position #627 Evidence Technician was added.

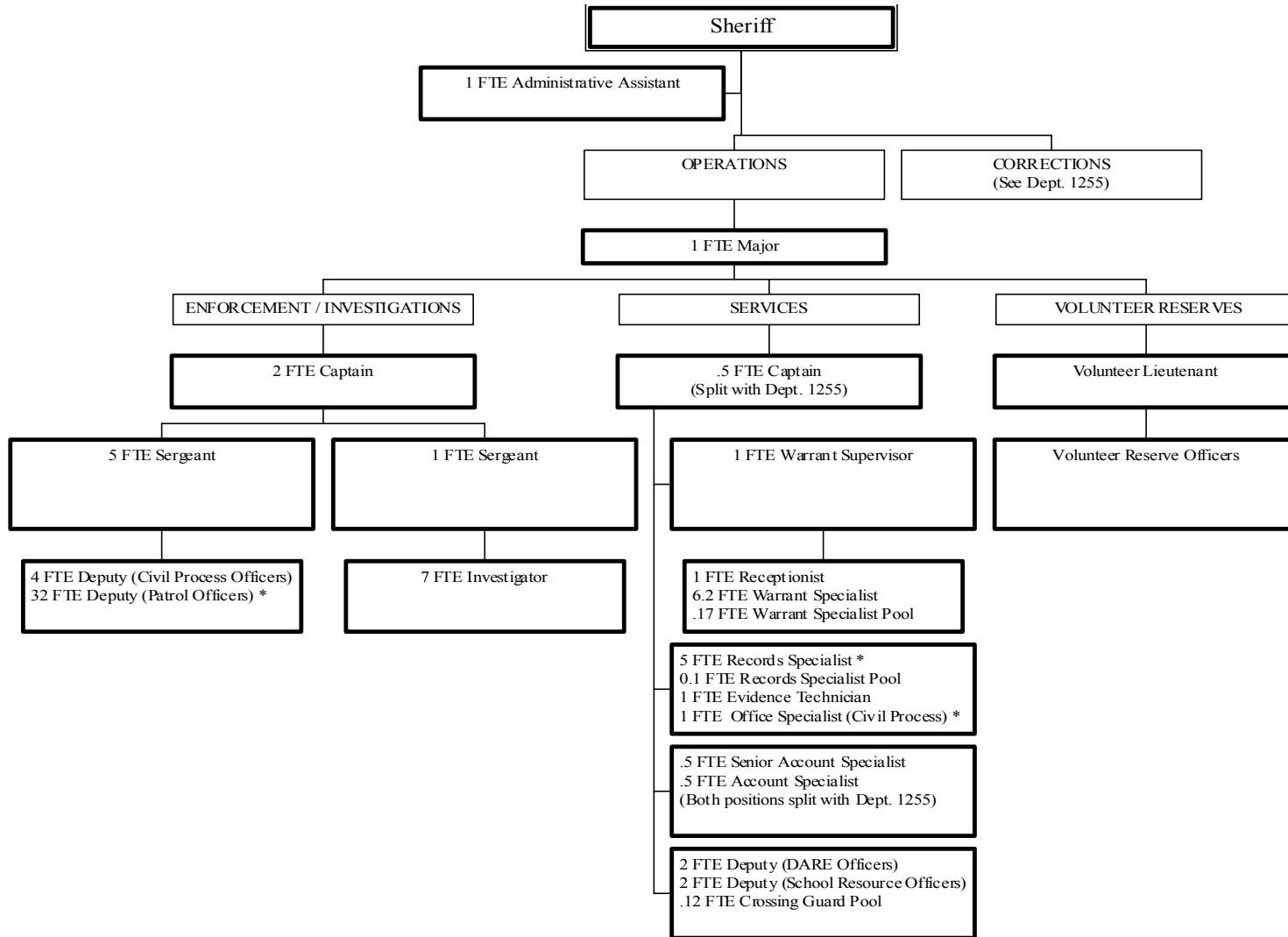
(3) Mid-year 2001, position #625 Investigator I was added due to MOSMART Methamphetamine Hot Spots grant. This grant ended effective 12/31/2002. Therefore, the position has not been included in the 2003 budget.

In years prior to 1999, some overtime expense to be reimbursed through grants was included in the original overtime expense and grant revenue appropriations. A new procedure was implemented in 1999. The original appropriations do not include amounts to be reimbursed from grants. Instead, the expenditure and revenue accounts are amended throughout the year as grant reimbursement is received.

From 1996 to present, the following new positions have been added to the Sheriff's operations:

- 2 Deputies COPS Ahead Grant awarded mid-year 1996
- 2 Deputies COPS Ahead Grant awarded mid-year 1997
- 1 Warrant Clerk 1998 Approved supplemental request
- 1 Investigator I DOVE grant awarded early 1998
- Contract MU Security Pool Contract with MU to provide security during home football games
- 1 Warrant Clerk One existing 1.0 FTE position converted to two 0.6 FTE positions
- 1 Deputy 2001 Approved supplemental request
- 1 Investigator I MOSMART Methamphetamine Hot Spots grant awarded mid-year 2001 (Grant ended 12/31/2002; position de-activated.)
- 1 Clerk III Added mid-year 2001 (Lieutenant converted to Deputy & Clerk III)
- 1 Deputy 2002 Approved supplemental request
- 2 Deputies COPS in Schools Grant awarded mid-year 2002

Organizational Chart



*11 FTE Deputy, 2 FTE Records Specialist and 1 FTE Office Specialist (Civil Process) funded by Sheriff Law Enforcement Sales Tax (Dept 2901)

100 GENERAL FUND

1251 SHERIFF

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM
								PY BUD
LICENSES AND PERMITS								
3320	PERMITS	10,880	12,000	12,600	12,690	0	12,690	5
3325	ATV PERMITS	180	225	120	150	0	150	33-
SUBTOTAL *****		11,060	12,225	12,720	12,840	0	12,840	5
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	81,552	92,895	107,638	116,000	0	116,000	24
3422	REIMB OTHER CIRCUITS/GOVTS	1,880	0	0	0	0	0	0
3469	STATE REIM-CRIMINAL COSTS	32,700	35,000	50,000	47,000	0	47,000	34
SUBTOTAL *****		116,132	127,895	157,638	163,000	0	163,000	27
CHARGES FOR SERVICES								
3510	COPIES	6,002	5,800	5,000	5,500	0	5,500	5-
3528	REIMB PERSONNEL/PROJECTS	14,280	0	0	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	2,765	1,015	2,000	2,000	0	2,000	97
3563	CIVIL PROCESS FEES	24,175	20,000	20,000	20,000	0	20,000	0
3572	SHERIFF'S FEES	203,804	200,000	155,000	155,000	0	155,000	22-
3590	INSPECTION FEES	110	200	50	100	0	100	50-
SUBTOTAL *****		251,139	227,015	182,050	182,600	0	182,600	19-
MISCELLANEOUS								
3831	SALE OF EVID/UNCLAIM PROP	101	200	100	100	0	100	50-
3835	SALE OF COUNTY FIXED ASSET	46,600	22,500	57,850	0	50,000	50,000	122
3882	RESTITUTION REIMB	0	100	0	50	0	50	50-
3890	MISCELLANEOUS	42	0	0	0	0	0	0
3892	DEPOSIT OVERAGE	0	0	2	0	0	0	0
SUBTOTAL *****		46,743	22,800	57,952	150	50,000	50,150	119
OTHER FINANCING SOURCES								
3917	OTI:SPECIAL REVENUE FUND	0	0	0	0	0	3,576	0
SUBTOTAL *****		0	0	0	0	0	3,576	0
TOTAL REVENUES *****		425,075	389,935	410,360	358,590	50,000	412,166	5
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,775,044	1,958,124	1,947,624	2,012,650	0	1,987,585	1
10110	OVERTIME	123,542	121,294	121,294	122,300	0	122,300	0
10115	SHIFT DIFFERENTIAL	20,653	24,793	24,793	25,402	12,701	25,402	2

100 GENERAL FUND

1251 SHERIFF

ACCT	DESCRIPTION	2002		2003	2003	2003	%CHG	
		2001	BUDGET +	2002	CORE	SUPPLEMENTAL	ADOPTED	FROM
		ACTUAL	REVISIONS	PROJECTED	REQUEST	REQUEST	BUDGET	BUD
10120	HOLIDAY WORKED	35,685	34,831	34,831	40,832	0	34,831	0
10200	FICA	144,443	163,636	162,833	168,390	972	166,014	1
10300	HEALTH INSURANCE	154,732	180,370	179,382	209,715	0	209,715	16
10325	DISABILITY INSURANCE	6,971	9,256	9,208	9,935	58	9,935	7
10350	LIFE INSURANCE	1,846	2,007	1,996	2,029	0	2,029	1
10375	DENTAL INSURANCE	15,210	15,817	15,730	16,912	0	16,912	6
10400	WORKERS COMP	53,810	69,644	69,174	84,667	453	69,232	0
10500	401(A) MATCH PLAN	30,275	35,707	35,457	35,977	0	35,977	0
10600	UNEMPLOYMENT BENEFITS	4,469	0	0	0	0	0	0
SUBTOTAL *****		2,366,684	2,615,479	2,602,322	2,728,809	14,184	2,679,932	2
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,433	1,993	2,008	2,211	0	1,993	0
23000	OFFICE SUPPLIES	6,638	5,200	6,500	7,200	0	7,200	38
23001	PRINTING	6,114	4,000	5,300	5,200	0	5,200	30
23020	MICROFILM/FILM	3,966	4,500	3,200	3,500	0	3,500	22-
23040	NEIGHBORHOOD WATCH SUPPLY	1,875	2,160	2,600	5,100	0	2,000	7-
23050	OTHER SUPPLIES	6,089	7,150	11,730	9,983	0	9,983	39
23200	AMMUNITION	4,125	2,450	2,450	2,450	0	2,450	0
23300	UNIFORMS	34,984	24,357	24,357	35,745	0	30,025	23
23305	UNIFORM MAINTENANCE	3,957	4,200	4,691	6,528	0	6,528	55
23350	RESERVE OFFICERS SUPPLIES	523	5,000	2,000	5,000	0	2,500	50-
23850	MINOR EQUIPMENT & TOOLS	10,682	7,786	9,650	7,790	0	7,790	0
SUBTOTAL *****		80,391	68,796	74,486	90,707	0	79,169	15
DUES TRAVEL & TRAINING								
37000	DUES	810	1,526	1,476	1,711	0	1,711	12
SUBTOTAL *****		810	1,526	1,476	1,711	0	1,711	12
UTILITIES								
48000	TELEPHONES	17,367	19,410	19,500	19,500	0	19,500	0
48050	CELLULAR TELEPHONES	24,213	19,000	22,000	22,000	0	22,000	15
48100	NATURAL GAS	7,082	8,500	7,300	7,500	0	7,500	11-
48200	ELECTRICITY	16,657	16,450	17,000	17,000	0	17,000	3
48300	WATER	4,602	4,400	3,800	4,000	0	4,000	9-
48400	SOLID WASTE	684	700	700	700	0	700	0
SUBTOTAL *****		70,607	68,460	70,300	70,700	0	70,700	3
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	67,581	60,050	55,000	65,750	0	65,750	9
59025	MOTOR VEHICLE TITLE EXP	127	170	170	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	302	290	600	290	0	290	0

Decimal values have been truncated.

100 GENERAL FUND

1251 SHERIFF

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	
59100	VEHICLE REPAIRS	19,212	21,000	21,000	21,000	0	21,000	0
59105	TIRES	9,608	8,600	10,100	10,100	0	10,100	17
	SUBTOTAL *****	96,832	90,110	86,870	97,310	0	97,310	7
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	4,428	5,785	6,200	5,908	0	5,908	2
60200	EQUIP REPAIRS/MAINTENANCE	9,372	12,100	11,685	7,900	0	7,900	34-
60250	EQUIPMENT INSTALLATION CHARGES	16,464	9,105	9,000	9,000	0	9,000	1-
	SUBTOTAL *****	30,265	26,990	26,885	22,808	0	22,808	15-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	10,800	3,600	3,600	3,600	0	3,600	0
71107	BANK/CREDIT CARD SERVICE FEES	1	100	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	91,740	91,741	91,741	91,741	0	91,741	0
71600	EQUIP LEASES & METER CHRNG	4,701	3,888	3,792	2,928	0	2,928	24-
	SUBTOTAL *****	107,242	99,329	99,133	98,269	0	98,269	1-
	OTHER							
84300	ADVERTISING	0	150	150	150	0	150	0
84400	PUBLIC NOTICES	0	1,000	1,000	0	0	0	0
85400	CRIMINAL INVESTIGATION	19,684	20,000	20,000	20,000	0	20,000	0
85620	OTHER MEDICAL	719	2,148	500	2,148	0	2,148	0
86900	MISCELLANEOUS	250	250	275	275	0	275	10
	SUBTOTAL *****	20,653	23,548	21,925	22,573	0	22,573	4-
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	0	0	0	600	600	0
91300	MACHINERY & EQUIPMENT	10,808	12,170	13,600	0	0	0	0
91301	COMPUTER HARDWARE	0	6,000	0	0	0	0	0
91400	AUTO/TRUCKS	20,968	20,228	20,228	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	2,400	2,400	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	1,700	1,700	0
92300	REPLCMENT MACH & EQUIP	4,396	2,547	3,456	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	228,001	114,765	99,395	0	104,925	41,970	63-
	SUBTOTAL *****	264,173	155,710	136,679	0	109,625	46,670	70-
	TOTAL EXPENDITURES *****	3,037,659	3,149,948	3,120,076	3,132,887	123,809	3,119,142	0

Alternative Correction Program

Department Number 1254

Mission

This department was new in 1998 and is used to account for state-funded community corrections programs. These programs were initiated by the State Department of Corrections in response to legislative initiatives in the area of restorative justice and community corrections. The programs are fully funded by the state and provide a local sentencing option under certain criteria in lieu of incarceration in a state facility. The County subcontracts the programs and has included appropriations to provide for these services.

Budget Highlights

This budget is fully funded through state appropriations. There are no significant changes in this budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1254 ALTERNATIVE CORRECTION PROGRAM

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	<u>%CHG</u>
								FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	195,017	200,000	170,000	200,000	0	200,000	0
	SUBTOTAL *****	195,017	200,000	170,000	200,000	0	200,000	0
	TOTAL REVENUES *****	195,017	200,000	170,000	200,000	0	200,000	0
	OTHER							
84200	OTHER CONTRACTS	195,017	200,000	170,000	200,000	0	200,000	0
	SUBTOTAL *****	195,017	200,000	170,000	200,000	0	200,000	0
	TOTAL EXPENDITURES *****	195,017	200,000	170,000	200,000	0	200,000	0

Decimal values have been truncated.

Corrections

Department Number 1255

Mission

The Boone County Sheriff administers this budget. The Boone County Adult Detention Facility serves as a local detention facility for male and female inmates of various classifications. This includes pretrial, pre-sentence, sentenced, post-sentenced and civil commits. The facility detains and securely holds those inmates adjudicated to serve time for misdemeanor and felony offenses by the 13th Judicial Circuit, as well as those individuals eventually sentenced to serve time in the Missouri Department of Corrections. Defendants of various classifications arrested on a pre-trial or warrant basis from all municipalities within Boone County are held here. Services include, but are not limited to medical screening, food service, bonding, inmate programs, visitation, life skills training, mental health stabilization, and recreation. Corrections contracts out those facilities and supervision for work release programs for the 13th Judicial Circuit and other jurisdictions that contract for that function. This mission is accomplished by adhering to federal guidelines, state law, and by treating all inmates in a professional, fair, and humane manner.

Budget Highlights

During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which becomes effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan will be funded with the sales tax proceeds. Please refer to Department No. 2902 to review a detailed budget for these items. There are no significant changes in this budget.

Historical Budget Highlights

The 1999 budget included funding for most of the additional operating costs associated with increased capacity. Accordingly, personnel appropriations included an additional 10 FTEs (9 FTE Technical Support Officers and 1 FTE Lieutenant) and other budgetary accounts such as food and supplies were also increased. The 10 additional FTE's provide the minimal staff necessary to staff the facility for additional capacity.

The 2000 budget included three (3) additional FTE's: 2 Corrections Officers and 1 Technical Support Officer (TSO). A total of four (4) additional Corrections are required in order to provide one (1) additional Correction Officer on-site 24 hours per day / 7 days per week. The 2000 budget partially addressed this need.

The 2000 budget also provided funding to increase two (2) part-time benefited cook positions to full-time and to convert the part-time cook pool position to a part-time benefited cook position. A part-time nurse pool was added as well.

The 2001 budget provided funding for 2 additional correctional officers. This completed the 3-year phase-in of the CSG Consultant's jail staffing plan.

Goals and Objectives

Budget Year Objectives

- Our primary goal remains retention and training of competent staff to operate the Boone County Jail. Professionalism and humane treatment of the inmate population is the only thing that will keep our liability to a minimum. Training of staff on a continuing basis is monetary resources well spent. We must continue to train both contact and non-contact staff in verbal, physical, and legal skills to maintain an excellent facility.
- Our secondary goal is to assist the County Commission and the citizens of Boone County with an ever-increasing inmate population. Our work with the Law Enforcement/Judicial/Jail Task Force has developed a focus and tentative plan that will alleviate the necessity for continued building of brick and mortar. Our combined approach will continue to investigate new approaches to inmate punishment. This will be initiated in 2003 with the implementation of the Law Enforcement 1/8-cent sales tax that passed voter approval in August 2003.
- We will continue to look for ways to "pay back" the community with labor provided by our inmate population. In addition to assisting with the Fire District Training Site, The Downtown Business Association Christmas Light Program, and other short term programs, it is our intention to provide additional services to benefit the citizens of Boone County.

Progress on Prior Year Objectives

- Our primary goal remains retention and training of competent staff to operate the Boone County Jail. Professionalism and humane treatment of the inmate population is the only thing that will keep our liability to a minimum. Training of staff on a continuing basis is monetary resources well spent. We must continue to train both contact and non-contact staff in verbal, physical, and legal skills to maintain an excellent facility.
Response: None provided.
- Our secondary goal is to assist the County Commission and the Jail Task Force to facilitate resources to handle the increasing inmate population. If the decision is to proceed with Phase II, we will assist with statistics and records to ensure we are building for a future that is several years down the road. If the decision is to continue to house in other jurisdictions, then we will expend whatever resources necessary to ensure that the counties where we house operate at an acceptable level to minimize the liability of housing inmates in other areas outside our immediate control.
Response: None provided.

Corrections

Dept. No. 1255

- Our third goal for 2002 is to continue our inmate work programs and provide some “payment” back to the community. This facility operates at the public direction and is financed by it. We intend to give something back to the community that supports us by supporting worthwhile projects for the community of Boone County.

Response: None provided.

Performance Measures

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Inmates Booked	6381	6816	6672
Inmates Released	5594	5988	6588
Average Number of Inmates	203	201	198

Personnel Detail

Position Title	2001 Full-time Equivalent	2002 Full-time Equivalent	2003 Full-time Equivalent	2002-2003 Change
Major	1.00	1.00	1.00	-
Captain	0.50 *	0.50 *	0.50 *	-
Lieutenant	1.00	1.00	1.00	-
Sergeant	5.00	5.00	5.00	-
Corrections Officer	29.00	29.00	29.00	-
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	14.00	14.00	14.00	-
Corrections Support Officer Pool	0.06	0.06	0.06	-
Senior Account Specialist	0.50 *	0.50 *	0.50 *	-
Account Specialist	0.50 *	0.50 *	0.50 *	-
Cook Supervisor	1.00	1.00	1.00	-
Cook	3.50	3.50	3.50	-
Office Specialist	1.00	1.00	1.00	-
Registered Nurse	1.00	1.75	1.75	-
Licensed Practical Nurse	1.00	-	-	-
Registered Nurse Pool	0.28	0.28	0.28	-
Total FTEs	59.51	59.26	59.26	-
Holiday	\$ 41,029	\$ 39,750	\$ 39,450	\$ (300)
Overtime	\$ 175,830	\$ 136,568	\$ 165,000	\$ 28,432

* 0.50 FTE in Sheriff's Operations (Department 1251)

100 GENERAL FUND

1255 CORRECTIONS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM
								PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	0	0	2,500	2,500	0	2,500	0
3467	STATE REIM-EXTRADITION	36,304	22,000	18,000	18,000	0	18,000	18-
3468	STATE REIM-TRANSPORTING	23,520	18,000	20,000	20,000	0	20,000	11
3476	STATE REIMB-PRISONER BD.	618,035	620,000	750,000	750,000	0	750,000	20
3494	PRISONR HOUSNG-US MARSHLS	14,945	5,000	20,000	20,000	0	20,000	300
3495	PRISONER HOUSING-COLUMBIA	45,423	47,000	40,000	25,000	0	25,000	46-
3496	PRISONR HOUSNG-FEDERL BOP	5,292	500	500	2,000	0	2,000	300
	SUBTOTAL *****	743,520	712,500	851,000	837,500	0	837,500	17
CHARGES FOR SERVICES								
3518	INMATE MED FEES (RECOUPMENT)	0	0	3,000	9,000	0	9,000	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	8,305	8,000	6,000	6,000	0	6,000	25-
3550	COMMISSIONS	6,740	7,000	9,000	9,000	0	9,000	28
3553	COMMISSIONS-PHONES	49,777	50,000	45,000	45,000	0	45,000	10-
3555	MEAL REIMBURSEMENT	1,215	1,200	1,240	1,200	0	1,200	0
3569	OTHER FEES	0	0	150	0	0	0	0
	SUBTOTAL *****	66,037	66,200	64,390	70,200	0	70,200	6
MISCELLANEOUS								
3830	SALES	67,315	60,000	60,000	60,000	0	60,000	0
3831	SALE OF EVID/UNCLAIM PROP	0	50	30	50	0	50	0
3835	SALE OF COUNTY FIXED ASSET	6,525	0	0	0	0	0	0
3882	RESTITUTION REIMB	0	0	1,100	1,200	0	1,200	0
	SUBTOTAL *****	73,840	60,050	61,130	61,250	0	61,250	1
	TOTAL REVENUES *****	883,398	838,750	976,520	968,950	0	968,950	15
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,449,774	1,657,706	1,578,182	1,651,571	7,589	1,665,235	0
10110	OVERTIME	184,290	136,568	164,778	215,000	10,000	165,000	20
10115	SHIFT DIFFERENTIAL	22,412	26,269	23,601	26,580	13,520	26,580	1
10120	HOLIDAY WORKED	39,117	39,750	39,750	48,903	0	39,750	0
10200	FICA	127,417	142,314	134,117	148,567	0	145,087	1
10300	HEALTH INSURANCE	157,377	176,417	176,417	202,895	0	202,895	15
10325	DISABILITY INSURANCE	5,748	8,140	8,140	8,845	0	8,845	8
10350	LIFE INSURANCE	1,755	1,963	1,963	1,963	0	1,963	0
10375	DENTAL INSURANCE	15,470	15,470	15,470	16,362	0	16,362	5
10400	WORKERS COMP	50,359	62,940	62,652	68,297	0	64,297	2
10500	401(A) MATCH PLAN	18,530	34,807	20,977	34,807	0	34,807	0
10600	UNEMPLOYMENT BENEFITS	809	4,466	735	0	0	0	0
	SUBTOTAL *****	2,073,060	2,306,810	2,226,782	2,423,790	31,109	2,370,821	2

Decimal values have been truncated.

100 GENERAL FUND

1255 CORRECTIONS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM
								PY BUD
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,038	850	725	850	0	850	0
23000	OFFICE SUPPLIES	10,931	7,000	7,000	7,000	0	7,000	0
23001	PRINTING	1,510	2,500	2,500	2,500	0	2,500	0
23020	MICROFILM/FILM	1,317	1,000	1,000	1,000	0	1,000	0
23025	RESIDENT SUPPLIES	31,933	25,000	25,000	25,000	0	25,000	0
23026	INTAKE/INDIGENT SUPPLIES	4,891	5,000	5,000	5,000	0	5,000	0
23027	INMATE WRK/INCNTVE SUPPLY	9,267	7,500	7,000	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	11,492	12,000	12,000	12,000	0	12,000	0
23035	MAINTENANCE SUPPLIES	3,849	4,000	6,700	7,000	0	7,000	75
23050	OTHER SUPPLIES	67,315	60,000	60,000	60,000	0	60,000	0
23200	AMMUNITION	2,062	2,500	2,500	2,500	0	2,500	0
23300	UNIFORMS	17,531	22,000	21,000	22,000	0	20,000	9-
23305	UNIFORM MAINTENANCE	2,169	2,000	2,500	3,500	0	3,500	75
23400	FOOD	207,702	195,000	195,000	195,000	0	195,000	0
23501	PRESCRIPTION DRUGS	104,991	90,000	110,000	110,000	0	110,000	22
23502	NON-PRES. MED. SUPPLIES	6,844	8,900	8,000	8,900	0	8,900	0
23800	MEDICAL EQUIPMENT	1,779	2,000	2,000	2,000	0	2,000	0
23850	MINOR EQUIPMENT & TOOLS	14,854	8,000	8,000	8,000	0	8,000	0
	SUBTOTAL *****	501,482	455,250	475,925	479,750	0	477,750	4
DUES TRAVEL & TRAINING								
37000	DUES	201	200	200	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	6,490	4,940	5,600	4,600	0	4,600	6-
37210	TRAINING/SCHOOLS	0	0	300	1,000	0	1,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	488	250	800	250	0	250	0
37230	MEALS & LODGING-TRAINING	1,228	1,500	2,500	1,500	0	1,500	0
	SUBTOTAL *****	8,408	6,890	9,400	7,550	0	7,550	9
UTILITIES								
48000	TELEPHONES	4,337	5,000	4,900	5,000	0	5,000	0
48050	CELLULAR TELEPHONES	1,625	1,500	1,500	1,500	0	1,500	0
48100	NATURAL GAS	30,192	35,000	32,000	35,000	0	35,000	0
48200	ELECTRICITY	71,012	80,000	75,000	80,000	0	80,000	0
48300	WATER	19,621	20,000	16,000	18,500	0	18,500	7-
48400	SOLID WASTE	2,916	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	129,705	144,500	132,400	143,000	0	143,000	1-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	11,199	10,000	10,000	11,500	0	11,500	15
59025	MOTOR VEHICLE TITLE EXP	34	25	25	25	0	25	0
59030	MOTOR VEHICLE LICENSE FEE	48	25	25	25	0	25	0
59100	VEHICLE REPAIRS	4,432	4,000	4,000	4,000	0	4,000	0

Decimal values have been truncated.

100 GENERAL FUND

1255 CORRECTIONS

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG FROM PY BUD
59105	TIRES	916	1,200	1,200	1,200	0	1,200	0
	SUBTOTAL *****	16,631	15,250	15,250	16,750	0	16,750	9
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	1,668	2,616	2,616	2,616	0	2,616	0
60200	EQUIP REPAIRS/MAINTENANCE	2,070	3,000	3,000	3,000	5,500	5,500	83
60250	EQUIPMENT INSTALLATION CHARGES	1,435	750	400	750	0	750	0
	SUBTOTAL *****	5,174	6,366	6,016	6,366	5,500	8,866	39
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	15,900	0	0	0	0	0	0
71000	INSURANCE AND BONDS	100	0	0	0	0	0	0
71100	OUTSIDE SERVICES	293,271	150,000	100,000	150,000	0	100,000	33-
71107	BANK/CREDIT CARD SERVICE FEES	0	50	50	50	0	50	0
71500	BUILDING USE/RENT CHARGE	235,752	235,750	235,750	235,750	0	235,750	0
71600	EQUIP LEASES & METER CHRGS	629	700	700	700	0	700	0
	SUBTOTAL *****	545,653	386,500	336,500	386,500	0	336,500	12-
	OTHER							
85600	EXTRADITION EXPENSE	26,099	28,000	25,000	25,000	0	25,000	10-
85605	PRISONER TRANSPORT-INSTAT	1,581	2,000	2,000	2,000	0	2,000	0
85610	HOSPITAL COSTS	6,147	25,000	18,000	25,000	0	10,000	60-
85620	OTHER MEDICAL	132,975	150,000	151,008	157,008	0	157,008	4
86300	TESTING	11,551	15,000	15,000	15,000	0	15,000	0
	SUBTOTAL *****	178,354	220,000	211,008	224,008	0	209,008	4-
	FIXED ASSET ADDITIONS							
91200	BUILDINGS & IMPROVEMENTS	4,483	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	98,951	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	399	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	0	0	0	5,000	5,000	0
92300	REPLCMENT MACH & EQUIP	10,036	19,295	18,635	0	6,125	6,125	68-
92400	REPLCMENT AUTO/TRUCKS	63,798	0	0	0	21,000	21,000	0
	SUBTOTAL *****	177,667	19,295	18,635	0	32,125	32,125	66
	TOTAL EXPENDITURES *****	3,636,138	3,560,861	3,431,916	3,687,714	68,734	3,602,370	1

Sheriff Forfeiture Money

Department Number 2500

Mission

The Sheriff administers this budget and its funding consists primarily of forfeiture proceeds received from drug-related cases processed through the federal courts. This budget supplements the General Fund budget for the Drug Enforcement Unit that is responsible for the interdiction of controlled substances flowing into Boone County and the apprehension of those persons perpetrating this illegal activity. The unit is responsible for developing strategic planning, developing intelligence networks, and executing tactical operations. The unit coordinates activities and intelligence with other local, state and federal law enforcement agencies. The Sheriff's operating budget in the General Fund (Dept. No. 1251) contains appropriations for the personnel assigned to the unit and this budget contains the equipment and operations costs.

Budget Highlights

The budget includes appropriations for various supplies, equipment, and vehicles expenses related to drug enforcement activities. There are no significant changes to this budget.

250 SHERIFF FORFEITURE FUND

2500 SHERIFF FORFEITURE MONEY

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY
	FINES AND FORFEITURES							
3615	FINES AND FORFEITURES	74,783	0	116,297	0	0	0	0
	SUBTOTAL *****	74,783	0	116,297	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	334	0	275	0	0	0	0
3712	INT-LONG TERM INVEST	8,266	0	4,500	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	351-	0	351	0	0	0	0
	SUBTOTAL *****	8,248	0	5,126	0	0	0	0
	TOTAL REVENUES *****	83,032	0	121,423	0	0	0	0
	PERSONAL SERVICES							
10110	OVERTIME	7,927	0	0	0	0	0	0
	SUBTOTAL *****	7,927	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	7,527	8,000	8,000	8,000	0	8,000	0
23200	AMMUNITION	453	3,000	3,000	3,000	0	3,000	0
23850	MINOR EQUIPMENT & TOOLS	0	166	0	0	0	0	0
	SUBTOTAL *****	7,981	11,166	11,000	11,000	0	11,000	1-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	665	1,500	1,500	1,500	0	1,500	0
37210	TRAINING/SCHOOLS	0	1,287	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	100	100	0	100	0
37235	MEALS & LODGING - OTHER	1,099	2,500	2,400	2,500	0	2,500	0
	SUBTOTAL *****	1,764	5,287	4,000	4,100	0	4,100	22-
	UTILITIES							
48050	CELLULAR TELEPHONES	1,901	2,400	2,400	2,400	0	2,400	0
	SUBTOTAL *****	1,901	2,400	2,400	2,400	0	2,400	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	1,324	2,500	1,500	2,500	0	2,500	0
59025	MOTOR VEHICLE TITLE EXP	0	34	34	34	0	34	0

250 SHERIFF FORFEITURE FUND

2500 SHERIFF FORFEITURE MONEY

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
59030	MOTOR VEHICLE LICENSE FEE	115	100	72	100	0	100	0
59100	VEHICLE REPAIRS	1,924	1,000	2,000	1,000	0	1,000	0
59105	TIRES	581	800	800	800	0	800	0
	SUBTOTAL *****	3,945	4,434	4,406	4,434	0	4,434	0
EQUIP & BLDG MAINTENANCE								
60250	EQUIPMENT INSTALLATION CHARGES	0	3,861	0	0	0	0	0
	SUBTOTAL *****	0	3,861	0	0	0	0	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	360	900	900	900	0	900	0
71600	EQUIP LEASES & METER CHR	181	900	900	900	0	900	0
	SUBTOTAL *****	541	1,800	1,800	1,800	0	1,800	0
OTHER								
83917	OTO:GENERAL FUND	0	0	0	3,576	0	3,576	0
83922	OTO: SPECIAL REVENUE FUND	0	8,373	4,443	0	0	0	0
85400	CRIMINAL INVESTIGATION	2,457	5,000	5,000	5,000	0	5,000	0
	SUBTOTAL *****	2,457	13,373	9,443	8,576	0	8,576	35-
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	3,100	17,800	17,800	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	5,416	5,326	20,000	0	20,000	269
	SUBTOTAL *****	3,100	23,216	23,126	20,000	0	20,000	13-
	TOTAL EXPENDITURES *****	29,619	65,537	56,175	52,310	0	52,310	20-

Sheriff Training Fund

Department Number 2510

Mission

This special revenue fund accounts for resources collected and expended in accordance with RSMo 590. The resources are intended to provide resources necessary to comply with the mandatory peace officer training requirements established by statute. The Sheriff is the appropriating authority for this fund.

Budget Highlights

The budget includes appropriations for law enforcement officer training only.

251 SHERIFF TRAINING FUND

2510 SHERIFF TRAINING

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3448	LAW ENFORCEMENT POST FUND	0	8,200	8,267	8,300	0	8,300	1
	SUBTOTAL *****	0	8,200	8,267	8,300	0	8,300	1
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	25,168	18,800	17,200	16,500	0	16,500	12-
	SUBTOTAL *****	25,168	18,800	17,200	16,500	0	16,500	12-
INTEREST								
3711	INT-OVERNIGHT	19	0	11	0	0	0	0
3712	INT-LONG TERM INVEST	448	0	170	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	12-	0	12	0	0	0	0
	SUBTOTAL *****	456	0	193	0	0	0	0
	TOTAL REVENUES *****	25,624	27,000	25,660	24,800	0	24,800	8-
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	27,547	28,000	26,000	14,384	0	14,384	48-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	250	248	0	248	0
37230	MEALS & LODGING-TRAINING	0	0	800	10,168	0	10,168	0
	SUBTOTAL *****	27,547	28,000	27,050	24,800	0	24,800	11-
	TOTAL EXPENDITURES *****	27,547	28,000	27,050	24,800	0	24,800	11-

Law Enforcement Citizen Contributions

Department Numbers 2520, 2521, 2522, 2523

Mission

This special revenue fund accounts for contributions received from individual citizens and civic groups for the purpose of enhancing certain law enforcement activities in the County.

Contributions have been received for the Neighborhood Watch Program, the Community Traffic Safety Program, the DARE Program, and the Sheriff K-9 Program.

The County Commission is the appropriating authority for this budget.

Budget Highlights

The budget includes nominal appropriations for the Community Traffic Safety Program and the DARE Program. Generally, the County's budget is amended when gifts are received because the receipt of such revenues could not be anticipated in the development of the annual budget.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

252 PUBLIC SFTY CITIZEN CONTRIB

2520 NEIGHBORHOOD WATCH

<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>BUD</u>
	INTEREST							
3711	INT-OVERNIGHT	14	0	10	0	0	0	0
3712	INT-LONG TERM INVEST	340	0	245	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	13-	0	13	0	0	0	0
	SUBTOTAL *****	341	0	268	0	0	0	0
	TOTAL REVENUES *****	341	0	268	0	0	0	0

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DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

252 PUBLIC SFTY CITIZEN CONTRIB

2521 COMMUNITY TRAFFIC SAFETY

<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>
23050	MATERIALS & SUPPLIES							
	OTHER SUPPLIES	150	150	150	150	0	150	0
	SUBTOTAL *****	150	150	150	150	0	150	0
	TOTAL EXPENDITURES *****	150	150	150	150	0	150	0

Decimal values have been truncated.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

252 PUBLIC SFTY CITIZEN CONTRIB

2522 DARE PROGRAM

ACCT	DESCRIPTION	<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>BUD</u>
	MISCELLANEOUS							
3880	CONTRIBUTIONS	250	0	0	0	0	0	0
	SUBTOTAL *****	250	0	0	0	0	0	0
	TOTAL REVENUES *****	250	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	583	250	125	250	0	250	0
	SUBTOTAL *****	583	250	125	250	0	250	0
	TOTAL EXPENDITURES *****	583	250	125	250	0	250	0

Decimal values have been truncated.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

252 PUBLIC SFTY CITIZEN CONTRIB

2523 SHERIFF K9 PROGRAM

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
	MISCELLANEOUS							
3880	CONTRIBUTIONS	9,100	8,500	8,806	0	0	0	0
	SUBTOTAL *****	9,100	8,500	8,806	0	0	0	0
	TOTAL REVENUES *****	9,100	8,500	8,806	0	0	0	0
	FIXED ASSET ADDITIONS							
92300	REPLCMENT MACH & EQUIP	8,000	9,000	9,000	0	0	0	0
	SUBTOTAL *****	8,000	9,000	9,000	0	0	0	0
	TOTAL EXPENDITURES *****	8,000	9,000	9,000	0	0	0	0

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Local Law Enforcement Block Grant

Department Numbers 2530 - 2539

Mission

These budgets were established to account for federal funds received by the County pursuant to the Local Law Enforcement Block Grant program. The County must adhere to federally established policies and procedures in appropriating and expending the funds.

The Boone County Sheriff administers this budget.

Budget Highlights

In accordance with generally accepted accounting principles, monies received are recorded as deferred revenue until such time as the County complies with the specific grant requirements that would then allow for revenue recognition. The County is required to identify proposed projects to be funded and meet public hearing requirements before the monies may be spent. Accordingly, the FY 2003 budget does not include any appropriations at this time. The County's annual budget will be amended at such time as the nature and scope of project expenditures are identified and the required public hearings are conducted.

253 LOCAL LAW ENFORCEMENT GRANT

2530 LOCAL LAW ENF BLOCK GRANT FYX0

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	8,060	55,985	55,985	0	0	0	0
	SUBTOTAL *****	8,060	55,985	55,985	0	0	0	0
INTEREST								
3711	INT-OVERNIGHT	108	0	80	0	0	0	0
3712	INT-LONG TERM INVEST	2,653	0	1,350	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	161-	0	161	0	0	0	0
	SUBTOTAL *****	2,600	0	1,591	0	0	0	0
OTHER FINANCING SOURCES								
3917	OTI:SPECIAL REVENUE FUND	0	4,443	4,443	0	0	0	0
	SUBTOTAL *****	0	4,443	4,443	0	0	0	0
	TOTAL REVENUES *****	10,661	60,428	62,019	0	0	0	0
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	0	345	451	0	0	0	0
23200	AMMUNITION	0	1,284	1,305	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	0	6,969	6,831	0	0	0	0
	SUBTOTAL *****	0	8,598	8,587	0	0	0	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	0	9,718	9,717	0	0	0	0
	SUBTOTAL *****	0	9,718	9,717	0	0	0	0
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	5,960	5,960	0	0	0	0
91300	MACHINERY & EQUIPMENT	8,060	26,536	26,972	0	0	0	0
91301	COMPUTER HARDWARE	0	10,340	40,867	0	0	0	0
91302	COMPUTER SOFTWARE	0	30,731	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	0	740	0	0	0	0
	SUBTOTAL *****	8,060	73,567	74,539	0	0	0	0
	TOTAL EXPENDITURES *****	8,060	91,883	92,843	0	0	0	0

Sheriff Civil Charges

Department Number 2540

Mission

The Sheriff Civil Charges fund is authorized pursuant to RSMo 57.280 and it was established in April 2002. The fund accounts for fees authorized by state law for the purpose of providing law enforcement services. All fees deposited into this fund were previously deposited into the General Fund. Annual revenues deposited into this fund are capped at \$50,000. The Sheriff approves the budget and administers the fund.

Budget Highlights

There are no significant changes in this budget.

254 SHERIFF CIVIL CHARGES FUND

2540 SHERIFF CIVIL CHARGES

ACCT	DESCRIPTION	2002		2003		2003		%CHG FROM PY BUD
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	
	CHARGES FOR SERVICES							
3563	CIVIL PROCESS FEES	0	0	4,310	5,000	0	5,000	0
3572	SHERIFF'S FEES	0	0	45,583	45,000	0	45,000	0
	SUBTOTAL *****	0	0	49,893	50,000	0	50,000	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	11	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	96	0	0	0	0
	SUBTOTAL *****	0	0	107	0	0	0	0
	TOTAL REVENUES *****	0	0	50,000	50,000	0	50,000	0
	MATERIALS & SUPPLIES							
23001	PRINTING	0	500	500	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	0	3,640	3,640	0	0	0	0
	SUBTOTAL *****	0	4,140	4,140	0	0	0	0
	FIXED ASSET ADDITIONS							
91400	AUTO/TRUCKS	0	20,716	20,716	0	0	0	0
92301	REPLC COMPUTER HDWR	0	4,170	4,170	0	0	0	0
	SUBTOTAL *****	0	24,886	24,886	0	0	0	0
	TOTAL EXPENDITURES *****	0	29,026	29,026	0	0	0	0

Sheriff Operations

Law Enforcement Sales Tax

Department Number 2901

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) for needs of the Sheriff's Office.

Budget Highlights

The budget includes funding for 11 additional deputies, including vehicles, equipment and uniforms; 1 additional civil process clerk, 2 additional record clerks, funding for final implementation for the County's 2002 Salary Plan for Sheriff Personnel, and various law enforcement equipment.

Goals and Objectives

- Refer to department number 1251.

Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Deputy	-	-	11.00	11.00
Office Specialist	-	-	1.00	1.00
Records Specialist	-	-	2.00	2.00
Total FTEs	-	-	14.00	14.00
Overtime	\$ -	\$ -	\$ 15,165	\$ 15,165

290 LAW ENFORCEMENT SERVICES FUND 2901 SHERIFF OPERATIONS-LE SALES TX

ACCT	DESCRIPTION	2002		2003		2003	2003	%CHG
		2001	BUDGET +	2002	CORE	SUPPLMENTAL	ADOPTED	FROM
		ACTUAL	REVISIONS	PROJECTED	REQUEST	REQUEST	BUDGET	BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	0	0	0	595,129	595,129	0
10110	OVERTIME	0	0	0	0	14,309	14,309	0
10115	SHIFT DIFFERENTIAL	0	0	0	0	14,669	9,779	0
10120	HOLIDAY WORKED	0	0	0	0	19,828	19,828	0
10200	FICA	0	0	0	0	46,937	46,937	0
10300	HEALTH INSURANCE	0	0	0	0	39,215	39,215	0
10325	DISABILITY INSURANCE	0	0	0	0	2,824	2,824	0
10350	LIFE INSURANCE	0	0	0	0	380	380	0
10375	DENTAL INSURANCE	0	0	0	0	3,163	3,163	0
10400	WORKERS COMP	0	0	0	0	20,418	20,418	0
10500	401(A) MATCH PLAN	0	0	0	0	7,475	7,475	0
	SUBTOTAL *****	0	0	0	0	764,347	759,457	0
MATERIALS & SUPPLIES								
23300	UNIFORMS	0	0	0	0	37,389	37,389	0
23305	UNIFORM MAINTENANCE	0	0	0	0	1,140	1,140	0
	SUBTOTAL *****	0	0	0	0	38,529	38,529	0
UTILITIES								
48000	TELEPHONES	0	0	0	0	1,396	1,396	0
48050	CELLULAR TELEPHONES	0	0	0	0	2,028	2,028	0
	SUBTOTAL *****	0	0	0	0	3,424	3,424	0
EQUIP & BLDG MAINTENANCE								
60250	EQUIPMENT INSTALLATION CHARGES	0	0	0	0	11,378	11,378	0
	SUBTOTAL *****	0	0	0	0	11,378	11,378	0
CONTRACTUAL SERVICES								
	SUBTOTAL *****	0	0	0	0	0	0	0
OTHER								
86850	CONTINGENCY	0	0	0	0	0	943	0
	SUBTOTAL *****	0	0	0	0	0	943	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	0	0	0	120,812	120,812	0

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DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

290 LAW ENFORCEMENT SERVICES FUND 2901 SHERIFF OPERATIONS-LE SALES TX

<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>BUD</u>
91301	COMPUTER HARDWARE	0	0	0	0	10,300	10,300	0
91400	AUTO/TRUCKS	0	0	0	0	230,835	230,835	0
92300	REPLCMENT MACH & EQUIP	0	0	0	0	8,652	8,652	0
92400	REPLCMENT AUTO/TRUCKS	0	0	0	0	104,925	104,925	0
	SUBTOTAL *****	0	0	0	0	475,524	475,524	0
	TOTAL EXPENDITURES *****	0	0	0	0	1,293,202	1,289,255	0

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Corrections

Law Enforcement Sales Tax

Department Number 2902

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) pertaining to operations of the Boone County Jail.

Budget Highlights

The budget includes funding for 5 additional Corrections Officers and an inmate passenger van (to relieve city police departments of inmate transport and intake processing responsibilities), 1 additional Corrections Lieutenant, and funding for final implementation of the County's 2002 Salary Plan for Corrections Personnel.

Goals and Objectives

- Refer to department number 1255.

Personnel Detail

Position Title	2001	2002	2003	2002-2003
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Lieutenant	-	-	1.00	1.00
Corrections Officer	-	-	5.00	5.00
Total FTEs	-	-	6.00	6.00
Overtime	\$ -	\$ -	\$ 22,440	\$ 22,440

290 LAW ENFORCEMENT SERVICES FUND 2902 CORRECTIONS- LE SALES TAX

ACCT	DESCRIPTION	2002		2003		2003		%CHG
		2001 ACTUAL	BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLMENTAL REQUEST	2003 ADOPTED BUDGET	FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	0	0	0	412,056	412,056	0
10110	OVERTIME	0	0	0	0	22,275	22,275	0
10115	SHIFT DIFFERENTIAL	0	0	0	0	7,488	4,992	0
10120	HOLIDAY WORKED	0	0	0	0	20,216	20,216	0
10200	FICA	0	0	0	0	33,638	33,638	0
10300	HEALTH INSURANCE	0	0	0	0	20,460	20,460	0
10325	DISABILITY INSURANCE	0	0	0	0	2,024	2,024	0
10350	LIFE INSURANCE	0	0	0	0	198	198	0
10375	DENTAL INSURANCE	0	0	0	0	1,650	1,650	0
10400	WORKERS COMP	0	0	0	0	17,491	17,491	0
10500	401(A) MATCH PLAN	0	0	0	0	3,900	3,900	0
	SUBTOTAL *****	0	0	0	0	541,396	538,900	0
MATERIALS & SUPPLIES								
23300	UNIFORMS	0	0	0	0	5,652	5,652	0
	SUBTOTAL *****	0	0	0	0	5,652	5,652	0
VEHICLE EXPENSE								
	SUBTOTAL *****	0	0	0	0	0	0	0
EQUIP & BLDG MAINTENANCE								
60250	EQUIPMENT INSTALLATION CHARGES	0	0	0	0	1,516	1,516	0
	SUBTOTAL *****	0	0	0	0	1,516	1,516	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	0	0	0	12,027	16,748	0
	SUBTOTAL *****	0	0	0	0	12,027	16,748	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	0	0	0	9,495	9,495	0
91400	AUTO/TRUCKS	0	0	0	0	23,000	23,000	0
92400	REPLCMENT AUTO/TRUCKS	0	0	0	0	21,000	21,000	0
	SUBTOTAL *****	0	0	0	0	53,495	53,495	0
	TOTAL EXPENDITURES *****	0	0	0	0	614,086	616,311	0

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