

Sheriff & 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 & Corrections Dept. Nos. 1251, 1254, 1255 Summary 2500, 2510, 2520, 2521, 2522, 2523, 2530, 2540, 2901, and 2902

Budget Summary

Fund	Dept	Department Name	2002	2003	2004	2004	2004	2004
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1251	Sheriff	\$ 3,107,228	\$ 3,120,138	\$ 2,801,688	\$ 426,977	\$ 66,075	\$ 3,294,740
100	1254	Alternative Correction Progra	161,558	200,000	-	209,875	-	209,875
100	1255	Corrections	3,495,865	3,605,459	2,508,453	1,281,853	22,700	3,813,006
250	2500	Sheriff Forfeiture Money	52,375	62,249	-	47,290	26,200	73,490
251	2510	Sheriff Training	20,013	30,800	-	26,300	-	26,300
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	150	150	-	150	-	150
252	2522	DARE Program	147	250	-	500	-	500
252	2523	Sheriff K9 Program	9,000	-	-	-	-	-
253	2530	Local Law Enforcement Grant	91,872	-	-	-	-	-
253	2532	Local Law Enforcement Grant	34,415	5,812	-	-	-	-
254	2540	Sheriff Civil Charges	20,514	57,338	-	-	-	-
290	2901	Sheriff-Law Enf SlsTax	-	1,183,960	918,836	49,961	465,066	1,433,863
290	2902	Corrections-Law Enf SlsTax	-	548,961	551,386	30,767	-	582,153
Total			<u>\$ 6,993,137</u>	<u>\$ 8,815,117</u>	<u>\$ 6,780,363</u>	<u>\$ 2,073,673</u>	<u>\$ 580,041</u>	<u>\$ 9,434,077</u>

Personnel Summary

Fund	Dept	Department Name	2002	2003	2004
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1251	Sheriff	62.09	61.09	61.09
100	1254	Alternative Correction Progra	-	-	-
100	1255	Corrections	59.26	59.26	59.26
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	14.00
290	2902	Corrections-Law Enf Sls Tax	-	6.00	6.00
Total FTEs			<u>121.35</u>	<u>140.35</u>	<u>140.35</u>

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 became effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan are being 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 2004 communications will continue to be a priority. Funding was included in Proposition L to enhance radio communications. Work with Joint Communications in 2004 will continue to accomplish this objective.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be more effective in the use of staff. Eleven new officers and three support staff have been hired; however, training and retention will be an on-going effort.
- 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 hours of continuing education per year for all certified officers in this department. Staff must also be trained in safety issues as required by the County's insurance coverage.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by D.A.R.E./Crime Prevention/School Resource Officers. Two of the D.A.R.E./S.R.Os. have been provided by a Department of Justice grant and two are provided by County funding.

- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County. Continue to add emergency equipment to department fleet, and implement mobile data terminals in supervisor's vehicles.
- Operate department in such a manner as to minimize exposure to civil lawsuits. Provide training for staff in areas such as hiring procedures, sexual harassment and cultural diversity.
- Provide law enforcement and traffic control for weekend event of Balloon Races and future Boone County Fairground activities.
- Provide laws enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County.
- Research and explore state, federal and other grants for financial assistance.
- Provide increased traffic enforcement in Boone County.
- Establish a north and south district office in Boone County to allow officers faster response to calls for service.
- Operate a staff from the north and south district offices to provide greater service to Boone County citizens.

Progress on Prior 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.
Response: This goal has not been accomplished, but work with Joint Communications will continue during 2004.
- 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.
Response: Eleven new officers and three support staff provided by Proposition L have been hired. With continuing turnover, training and retention will be an ongoing effort.
- 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 hours of continuing education per year for all certified officers in this department.
Response: Staff must also be trained in safety issues as required by the County's insurance coverage.

- 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.
Response: Two School Resource Officers have been provided by a 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.
Response: We have acquired most of the emergency equipment outlined under Proposition L.
- 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: A commitment to provide yearly training is required to maintain certification for officer staff as well as the professionalism of this staff.
- Provide law enforcement and traffic control for an anticipated weekend event of Balloon Races and future Boone County Fairground activities.
Response: We continue to provide these services as requested.
- Provide law enforcement and traffic control for an anticipated weekend event in Hartsburg for the Pumpkin Festival and other small communities within Boone County.
Response: We continue to provide these services as requested.
- Research and explore state, federal and other grants to financially assist the Department.
Response: Grants have been secured for Domestic Violence case investigation, D.W.I. and Traffic enforcement overtime, School Resource Officers and Local Law Enforcement Block Grants for equipment. Grant revenue is approximately \$159,000.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Calls for Service	50,000	63,001	70,000
Number of Accidents Investigated	160	231	300
Number of Traffic Citations	3,000	1,910	3,000
Number of DWI Arrests	150	66	100
Number of Homicides	1	1	0
Number of Rapes	6	4	2
Number of Assaults	200	220	240
Number of Robberies	10	14	18
Number of Burglaries	165	210	255
Number of Larcenies	615	771	850
Number of Auto Thefts	70	62	50
Value of Property Stolen	885,000	695,910	500,000
Value of Property Recovered	160,000	37,150	50,000
Probate Transports		854	1,000
Number of Civil Papers Received	14,500	14,000	15,000
Number of Civil Papers Served	13,500	13,000	14,000
Number of Warrants Received	5,900	5,800	5,900
Number of Warrants Served	5,650	5,400	5,500
Number of Gun Permits Issued	1,300	1,426	1,500
Number of D.A.R.E. Hours	4,000	4,000	4,000
Number of Crime Prevention/Community Policing Hours	6,000	6,000	6,000
Number of K-9 Program Hours – Total Deployments	311	524	700

Personnel Detail

Position Title	2002	2003	2004	2003-2004
	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 a	2.50 a	2.50 a	-
Lieutenant	1.00	-	-	-
Sergeant	6.00	6.00	6.00	-
Deputy	29.00	29.00	29.00	-
Investigator	8.00 b	7.00 b	7.00	-
Administrative Assistant	1.00	1.00	1.00	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
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	1.00	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	-
Total FTEs	62.09	61.09	61.09	-

Overtime-(excluding grant reimbursement)	\$ 121,294	\$ 122,300	\$ 110,070	\$ (12,230)
Holiday	\$ 34,831	\$ 34,831	\$ 36,004	\$ 1,173

a 0.50 FTE in Corrections (Dept. No. 1255)

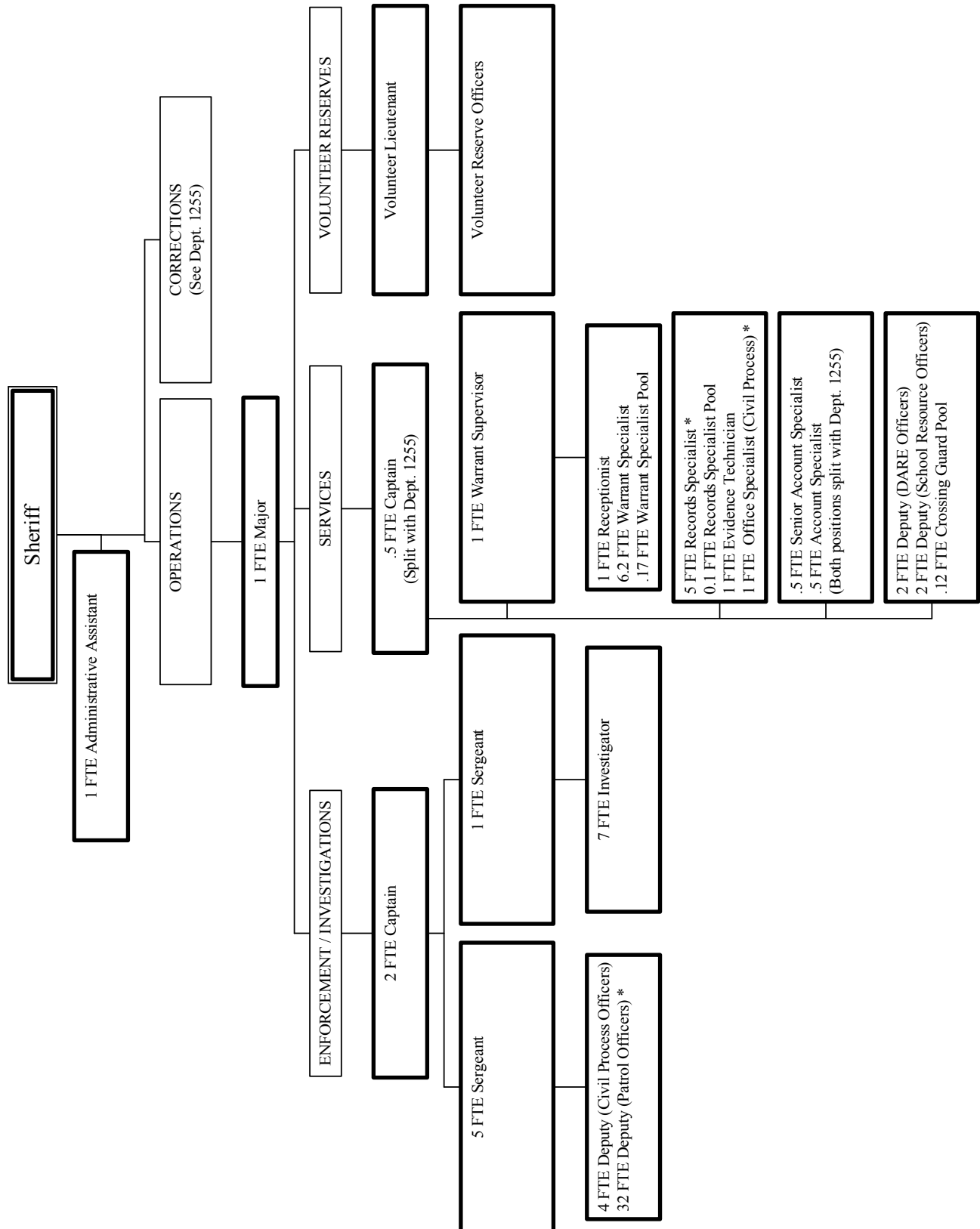
b Mid-year 2001, position #625 Investigator I was added due to MOSMART Methamphetamine Hot Spots grant. This grant ended effective 12/31/2002. Therefore, the position was eliminated from the 2003 budget.

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, as necessary, 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
- 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



Annual Budget

1251 SHERIFF								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2002	2003	2003	2004	2004	2004	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	LICENSES AND PERMITS							
3320	PERMITS	11,150	12,690	12,000	13,000	0	13,000	2
3325	ATV PERMITS	155	150	300	225	0	225	50
	SUBTOTAL *****	11,305	12,840	12,300	13,225	0	13,225	2
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	103,461	116,000	125,865	112,667	0	112,667	2-
3469	STATE REIM-CRIMINAL COSTS	49,395	47,000	40,000	40,000	0	40,000	14-
	SUBTOTAL *****	152,856	163,000	165,865	152,667	0	152,667	6-
	CHARGES FOR SERVICES							
3510	COPIES	5,297	5,500	5,520	5,600	0	5,600	1
3528	REIMB PERSONNEL/PROJECTS	11,182	0	13,000	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	2,240	2,000	3,000	3,100	0	3,100	55
3563	CIVIL PROCESS FEES	16,372	20,000	17,000	17,500	0	17,500	12-
3572	SHERIFF'S FEES	187,976	155,000	143,000	157,500	0	157,500	1
3590	INSPECTION FEES	70	100	100	100	0	100	0
	SUBTOTAL *****	223,140	182,600	181,620	183,800	0	183,800	0
	MISCELLANEOUS							
3831	SALE OF EVID/UNCLAIM PROP	0	100	0	0	0	0	0
3835	SALE OF COUNTY FIXED ASSET	57,850	50,000	30,602	0	67,500	67,500	35
3882	RESTITUTION REIMB	0	50	0	50	0	50	0
3892	DEPOSIT OVERAGE	1	0	5	5	0	5	0
	SUBTOTAL *****	57,851	50,150	30,607	55	67,500	67,555	34
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	0	7,152	7,152	12,582	0	12,582	75
	SUBTOTAL *****	0	7,152	7,152	12,582	0	12,582	75
	TOTAL REVENUES *****	445,153	415,742	397,544	362,329	67,500	429,829	3
	PERSONAL SERVICES							
10100	SALARIES & WAGES	1,921,047	1,987,585	1,925,093	2,241,153	0	2,046,210	2
10110	OVERTIME	140,132	122,300	175,453	122,300	0	110,070	10-
10115	SHIFT DIFFERENTIAL	20,955	25,402	20,121	25,402	0	25,402	0
10120	HOLIDAY WORKED	31,541	34,831	36,481	40,005	0	36,004	3
10200	FICA	157,276	166,014	159,887	185,807	0	169,652	2
10300	HEALTH INSURANCE	180,370	209,715	209,715	247,537	0	247,537	18
10325	DISABILITY INSURANCE	8,555	9,935	8,146	11,130	0	9,979	0
10350	LIFE INSURANCE	1,903	2,029	2,029	2,398	0	2,398	18
10375	DENTAL INSURANCE	15,817	16,912	16,912	19,372	0	19,372	14
10400	WORKERS COMP	68,682	69,232	61,510	99,270	0	89,077	28
10500	401(A) MATCH PLAN	31,387	35,977	29,425	35,977	0	35,977	0
10510	CERF-EMPLOYER PD CONTRIBUTION	0	13,577	10,836	13,577	0	13,577	0
	SUBTOTAL *****	2,577,670	2,693,509	2,655,608	3,043,928	0	2,805,255	4
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	2,097	1,993	2,000	2,211	0	2,211	10
23000	OFFICE SUPPLIES	6,867	7,200	9,000	9,000	0	9,000	25
23001	PRINTING	4,866	5,200	7,000	7,000	0	7,000	34
23020	MICROFILM/FILM	2,204	3,500	2,500	2,500	0	2,500	28-
23040	NEIGHBORHOOD WATCH SUPPLY	1,975	2,000	2,000	3,600	0	3,600	80
23050	OTHER SUPPLIES	11,968	9,983	9,983	12,783	0	12,783	28
23200	AMMUNITION	2,380	2,450	2,450	3,450	0	3,450	40
23300	UNIFORMS	20,285	30,025	33,000	37,017	0	37,017	23
23305	UNIFORM MAINTENANCE	4,496	6,528	6,528	5,528	0	5,528	15-
23350	RESERVE OFFICERS SUPPLIES	634	2,500	2,500	1,500	0	1,500	40-
23850	MINOR EQUIPMENT & TOOLS	12,463	4,140	6,528	7,790	0	7,790	88
	SUBTOTAL *****	70,239	75,519	83,489	92,379	0	92,379	22
	DUES TRAVEL & TRAINING							
37000	DUES	705	1,711	1,200	1,321	0	1,321	22-
37200	SEMINARS/CONFEREN/MEETING	0	0	0	750	0	750	0
	SUBTOTAL *****	705	1,711	1,200	2,071	0	2,071	21

Decimal values have been truncated.

Sheriff

Dept. No. 1251

1251 SHERIFF 100 GENERAL FUND		2002	2003	2003	2004	2004	2004	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
48000	TELEPHONES	20,105	23,000	23,164	23,200	0	23,200	0
48050	CELLULAR TELEPHONES	20,004	22,000	22,000	22,000	0	22,000	0
48100	NATURAL GAS	7,159	7,500	8,100	8,500	0	8,500	13
48200	ELECTRICITY	16,797	18,700	17,000	17,000	0	17,000	9-
48300	WATER	3,944	4,000	4,000	4,000	0	4,000	0
48400	SOLID WASTE	684	700	700	700	0	700	0
	SUBTOTAL *****	68,694	75,900	74,964	75,400	0	75,400	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	58,320	84,550	80,000	81,000	0	81,000	4-
59025	MOTOR VEHICLE TITLE EXP	119	170	170	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	546	290	50	290	0	290	0
59100	VEHICLE REPAIRS	21,480	21,000	21,000	24,500	0	24,500	16
59105	TIRES	7,890	10,100	10,100	10,100	0	10,100	0
	SUBTOTAL *****	88,356	116,110	111,320	116,060	0	116,060	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	6,176	5,908	6,004	6,144	0	6,144	3
60200	EQUIP REPAIRS/MAINTENANCE	12,398	11,400	9,765	9,800	0	10,550	7-
60250	EQUIPMENT INSTALLATION CHARGES	7,302	11,720	12,000	344	3,984	4,328	63-
	SUBTOTAL *****	25,877	29,028	27,769	16,288	3,984	21,022	27-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	3,600	3,600	3,600	1,500	0	1,500	58-
71500	BUILDING USE/RENT CHARGE	91,741	91,741	91,741	91,741	0	91,741	0
71600	EQUIP LEASES & METER CHRG	2,974	3,158	3,129	3,129	0	3,129	0
	SUBTOTAL *****	98,315	98,499	98,470	96,370	0	96,370	2-
	OTHER							
84300	ADVERTISING	0	150	0	0	0	0	0
84400	PUBLIC NOTICES	936	0	0	0	0	0	0
84600	COURT COSTS	0	0	80	0	0	0	0
85400	CRIMINAL INVESTIGATION	19,788	20,000	20,000	20,000	0	20,000	0
85620	OTHER MEDICAL	707	2,778	3,200	600	0	600	78-
86300	TESTING	54	0	0	2,800	0	2,800	0
86900	MISCELLANEOUS	275	275	275	275	0	275	0
	SUBTOTAL *****	21,761	23,203	23,555	23,675	0	23,675	2
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	950	1,201	0	1,600	1,600	68
91300	MACHINERY & EQUIPMENT	12,169	0	16	0	800	800	0
91301	COMPUTER HARDWARE	5,897	0	0	0	0	0	0
91400	AUTO/TRUCKS	20,228	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	2,400	1,597	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	1,700	1,700	0	16,690	975	42-
92300	REPLCMENT MACH & EQUIP	2,547	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	114,765	39,250	39,249	0	62,700	62,700	59
	SUBTOTAL *****	155,607	44,300	43,763	0	81,790	66,075	49
	TOTAL EXPENDITURES *****	3,107,228	3,157,779	3,120,138	3,466,171	85,774	3,298,307	4

Decimal values have been truncated.

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.

Alternative Correction Program

Dept. No. 1254

Annual Budget

1254 ALTERNATIVE CORRECTION PROGRAM
 100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	161,557	200,000	200,000	209,875	0	209,875	4
	SUBTOTAL *****	<u>161,557</u>	<u>200,000</u>	<u>200,000</u>	<u>209,875</u>	<u>0</u>	<u>209,875</u>	<u>4</u>
	TOTAL REVENUES *****	161,557	200,000	200,000	209,875	0	209,875	4
	OTHER							
84200	OTHER CONTRACTS	161,557	200,000	200,000	209,875	0	209,875	4
	SUBTOTAL *****	<u>161,557</u>	<u>200,000</u>	<u>200,000</u>	<u>209,875</u>	<u>0</u>	<u>209,875</u>	<u>4</u>
	TOTAL EXPENDITURES *****	161,557	200,000	200,000	209,875	0	209,875	4

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 became effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan are being 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

- Retain and train competent staff to operate the Boone County Jail. Train both contact, and non-contact staff in verbal, physical, and legal skills to maintain an excellent facility.
- In conjunction with the Law Enforcement and Judicial Task Force, provide routine information to the court, prosecuting attorney and public defender to enhance system-wide management of the inmate population.
- In conjunction with the Law Enforcement and Judicial Task Force, assist in the design and implementation of additional diversionary programs and alternatives to local incarceration.
- Explore additional methods to “pay back” the community with labor provided by the inmate population.

Progress on Prior Year Objectives

- 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.
Response: Mental Health Court, modeled after current Drug Court options was started in 2003. Home Detention increased to nearly an average of forty units being used with 80% post-trial and 20% pre-trial participation.
- 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.
Response: Inmate population assisted with the Fire District Training Site, the Mid-Missouri Food Bank, and The Downtown Business Association Christmas Light Program.
- 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: Attempts to bring salaries in line with agencies of our size and responsibility have improved the retention rate of Corrections staff. Emphasis on training has increased the consistency of service provided to the facility as well.

Performance Measures

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
Inmates Booked	6,816	6,700*	6,750
Inmates Released	5,988	6,573*	6,588
Average Number of Inmates	201	207*	215

*Indicates through July of 2003.

Corrections

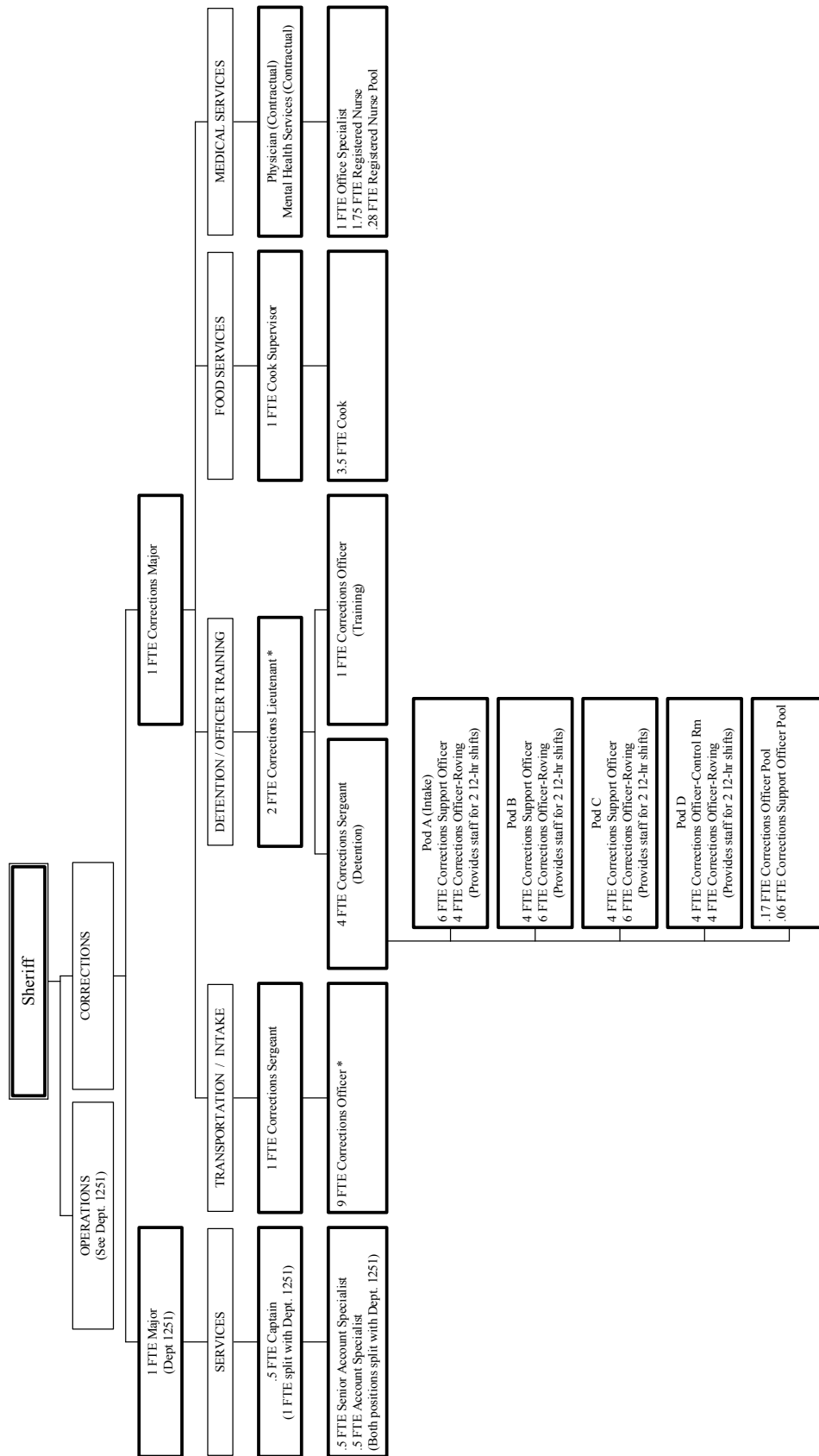
Dept. No. 1255

Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Major	1.00	1.00	1.00	-
Captain	0.50 a	0.50 a	0.50 a	-
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 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
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	1.75	1.75	1.75	-
Registered Nurse Pool	0.28	0.28	0.28	-
Total FTEs	59.26	59.26	59.26	-
Overtime	\$ 136,568	\$ 165,000	\$ 198,666	\$ 33,666
Holiday	\$ 39,750	\$ 39,750	\$ 43,524	\$ 3,774

a 0.50 FTE in Sheriff's Operations (Dept. No. 1251)

Organizational Chart



Corrections

Dept. No. 1255

Annual Budget

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	5,800	2,500	7,000	7,000	0	7,000	180
3467	STATE REIM-EXTRADITION	35,877	18,000	25,000	25,000	0	25,000	38
3468	STATE REIM-TRANSPORTING	27,321	20,000	20,000	20,000	0	20,000	0
3472	PRIS HOUS-COUNTY&OTHRGOVT	0	0	7,500	1,000	0	1,000	0
3476	STATE REIMB-PRISONER BD.	794,322	750,000	500,000	500,000	0	500,000	33-
3494	PRISONR HOUSNG-US MARSHLS	18,473	20,000	2,000	2,000	0	2,000	90-
3495	PRISONER HOUSING-COLUMBIA	56,644	25,000	20,000	20,000	0	20,000	20-
3496	PRISONR HOUSNG-FEDERL BOP	0	2,000	1,000	1,000	0	1,000	50-
	SUBTOTAL *****	938,438	837,500	582,500	576,000	0	576,000	31-
CHARGES FOR SERVICES								
3518	INMATE MED FEES (RECOUPMENT)	4,277	9,000	9,000	9,000	0	9,000	0
3529	OVERNIGHT HOLDS	441	0	0	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	8,040	6,000	10,000	10,000	0	10,000	66
3550	COMMISSIONS	7,322	9,000	9,000	9,000	0	9,000	0
3553	COMMISSIONS-PHONES	46,259	45,000	45,000	45,000	0	45,000	0
3555	MEAL REIMBURSEMENT	1,282	1,200	600	600	0	600	50-
3569	OTHER FEES	112	0	0	0	0	0	0
	SUBTOTAL *****	67,735	70,200	73,600	73,600	0	73,600	4
MISCELLANEOUS								
3830	SALES	55,127	60,000	60,000	60,000	0	60,000	0
3831	SALE OF EVID/UNCLAIM PROP	28	50	25	25	0	25	50-
3835	SALE OF COUNTY FIXED ASSET	0	0	4,000	0	4,000	4,000	0
3882	RESTITUTION REIMB	951	1,200	1,000	1,000	0	1,000	16-
	SUBTOTAL *****	56,106	61,250	65,025	61,025	4,000	65,025	6
	TOTAL REVENUES *****	1,062,280	968,950	721,125	710,625	4,000	714,625	26-
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,593,629	1,592,730	1,577,072	1,891,498	0	1,715,247	7
10110	OVERTIME	158,124	165,000	149,255	223,220	0	198,666	20
10115	SHIFT DIFFERENTIAL	23,618	26,580	21,999	27,348	0	27,348	2
10120	HOLIDAY WORKED	36,855	39,750	37,310	48,903	0	43,524	9
10200	FICA	135,184	145,087	132,019	167,609	0	151,836	4
10300	HEALTH INSURANCE	176,417	202,895	202,895	239,487	0	239,487	18
10325	DISABILITY INSURANCE	7,040	8,845	7,090	9,988	0	8,893	0
10350	LIFE INSURANCE	1,849	1,963	1,963	2,320	0	2,320	18
10375	DENTAL INSURANCE	15,470	16,362	16,362	18,742	0	18,742	14
10400	WORKERS COMP	62,652	64,297	56,589	68,411	0	59,446	7-
10500	401(A) MATCH PLAN	21,177	34,807	21,420	34,807	0	34,807	0
10510	CERF-EMPLOYER PD CONTRIBUTION	0	8,137	6,189	8,137	0	8,137	0
10600	UNEMPLOYMENT BENEFITS	9,085	10,671	8,988	0	0	0	0
	SUBTOTAL *****	2,241,103	2,317,124	2,239,151	2,740,470	0	2,508,453	8
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	527	850	1,081	850	0	850	0
23000	OFFICE SUPPLIES	8,051	7,000	7,000	7,000	0	7,000	0
23001	PRINTING	1,453	2,500	2,500	2,500	0	2,500	0
23020	MICROFILM/FILM	0	1,000	1,000	500	0	500	50-
23025	RESIDENT SUPPLIES	25,183	30,000	25,000	32,000	0	32,000	6
23026	INTAKE/INDIGENT SUPPLIES	2,628	5,000	6,000	5,000	0	5,000	0
23027	INMATE WRK/INCNTVE SUPPLY	6,014	7,500	6,500	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	11,872	17,000	15,000	12,000	0	12,000	29-
23035	MAINTENANCE SUPPLIES	6,153	7,000	7,000	6,000	0	6,000	14-
23050	OTHER SUPPLIES	55,127	60,000	60,000	60,000	0	60,000	0
23200	AMMUNITION	2,361	2,500	2,500	2,500	0	2,500	0
23300	UNIFORMS	23,516	20,000	22,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	2,850	3,500	3,500	3,000	0	3,000	14-
23400	FOOD	197,314	195,000	195,000	195,000	0	195,000	0
23501	PRESCRIPTION DRUGS	102,039	130,200	110,000	110,000	0	110,000	15-
23502	NON-PRES. MED. SUPPLIES	9,647	8,900	8,900	8,900	0	8,900	0
23800	MEDICAL EQUIPMENT	1,972	2,000	2,000	2,000	0	2,000	0
23850	MINOR EQUIPMENT & TOOLS	6,042	7,917	8,000	8,000	0	8,000	1
	SUBTOTAL *****	462,757	507,867	482,981	482,750	0	482,750	4-

Decimal values have been truncated.

Corrections

Dept. No. 1255

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
DUES TRAVEL & TRAINING								
37000	DUES	186	200	200	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	1,149	4,600	2,200	2,050	0	2,050	55-
37210	TRAINING/SCHOOLS	1,652	1,000	3,000	2,800	0	2,800	180
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	762	250	1,100	1,000	0	1,000	300
37230	MEALS & LODGING-TRAINING	1,428	1,500	1,050	1,500	0	1,500	0
	SUBTOTAL *****	5,178	7,550	7,550	7,550	0	7,550	0
UTILITIES								
48000	TELEPHONES	5,033	5,000	5,000	5,000	0	5,000	0
48050	CELLULAR TELEPHONES	2,095	1,500	3,100	1,500	0	1,500	0
48100	NATURAL GAS	30,520	38,000	35,000	36,250	0	36,250	4-
48200	ELECTRICITY	71,611	87,800	80,000	80,000	0	80,000	8-
48300	WATER	16,817	18,500	18,500	18,500	0	18,500	0
48400	SOLID WASTE	2,916	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	128,994	153,800	144,600	144,250	0	144,250	6-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	8,398	13,700	13,500	13,500	0	13,500	1-
59025	MOTOR VEHICLE TITLE EXP	0	25	17	25	0	25	0
59030	MOTOR VEHICLE LICENSE FEE	0	25	43	25	0	25	0
59100	VEHICLE REPAIRS	4,878	4,000	4,000	4,000	0	4,000	0
59105	TIRES	846	1,200	1,200	1,200	0	1,200	0
	SUBTOTAL *****	14,123	18,950	18,760	18,750	0	18,750	1-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	2,340	2,616	2,616	3,378	0	3,378	29
60200	EQUIP REPAIRS/MAINTENANCE	3,305	3,500	5,500	5,500	0	5,500	57
60250	EQUIPMENT INSTALLATION CHARGES	302	750	750	750	0	750	0
	SUBTOTAL *****	5,948	6,866	8,866	9,628	0	9,628	40
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	110,393	193,781	175,000	1	0	120,000	38-
71107	BANK/CREDIT CARD SERVICE FEES	41	50	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	235,750	235,750	235,750	235,750	0	235,750	0
71600	EQUIP LEASES & METER CHRG	609	700	700	700	0	700	0
	SUBTOTAL *****	346,793	430,281	411,450	236,451	0	356,450	17-
OTHER								
85600	EXTRADITION EXPENSE	30,914	29,700	25,000	25,000	0	25,000	15-
85605	PRISONER TRANSPORT-INSTAT	1,910	2,000	2,000	2,000	0	2,000	0
85610	HOSPITAL COSTS	71,744	10,000	50,000	50,000	0	50,000	400
85620	OTHER MEDICAL	149,378	168,638	168,636	175,475	0	175,475	4
86300	TESTING	17,724	15,000	15,000	15,000	0	15,000	0
	SUBTOTAL *****	271,672	225,338	260,636	267,475	0	267,475	18
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	0	0	0	700	700	0
92100	REPLCMENT FURN & FIXTURES	0	5,000	5,000	0	0	0	0
92300	REPLCMENT MACH & EQUIP	19,293	6,125	6,091	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	21,083	20,374	0	22,000	22,000	4
	SUBTOTAL *****	19,293	32,208	31,465	0	22,700	22,700	29-
	TOTAL EXPENDITURES *****	3,495,865	3,699,984	3,605,459	3,907,324	22,700	3,818,006	3

Decimal values have been truncated.

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 vehicle expenses related to drug enforcement activities. There are no significant changes to this budget.

Sheriff Forfeiture Money

Dept. No. 2500

Annual Budget

2500 SHERIFF FORFEITURE MONEY%								%CHG
250 SHERIFF FORFEITURE FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
3615	FINES AND FORFEITURES	116,297	0	6,777	0	0	0	0
	SUBTOTAL *****	116,297	0	6,777	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	271	0	200	0	0	0	0
3712	INT-LONG TERM INVEST	6,152	0	2,600	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	308	0	43	0	0	0	0
	SUBTOTAL *****	6,731	0	2,843	0	0	0	0
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	123,029	0	9,620	0	0	0	0
	PERSONAL SERVICES							
10110	OVERTIME	8,511	0	0	0	0	0	0
	SUBTOTAL *****	8,511	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	5,740	8,000	5,000	8,000	0	8,000	0
23200	AMMUNITION	2,933	3,000	3,000	3,000	0	3,000	0
23850	MINOR EQUIPMENT & TOOLS	176	0	0	0	0	0	0
	SUBTOTAL *****	8,849	11,000	8,000	11,000	0	11,000	0
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	640	1,500	1,500	1,500	0	1,500	0
37210	TRAINING/SCHOOLS	1,287	0	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	91	100	100	100	0	100	0
37235	MEALS & LODGING - OTHER	912	2,500	2,000	2,500	0	2,500	0
	SUBTOTAL *****	2,930	4,100	3,600	4,100	0	4,100	0
	UTILITIES							
48050	CELLULAR TELEPHONES	1,747	2,400	2,400	2,400	0	2,400	0
	SUBTOTAL *****	1,747	2,400	2,400	2,400	0	2,400	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	1,255	2,500	1,500	2,500	0	2,500	0
59025	MOTOR VEHICLE TITLE EXP	0	34	34	34	0	34	0
59030	MOTOR VEHICLE LICENSE FEE	72	100	45	100	0	100	0
59100	VEHICLE REPAIRS	1,577	1,000	1,000	1,000	0	1,000	0
59105	TIRES	15	800	500	800	0	800	0
	SUBTOTAL *****	2,921	4,434	3,079	4,434	0	4,434	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	6,070	6,070	6,374	0	6,374	5
60250	EQUIPMENT INSTALLATION CHARGES	3,861	0	0	0	0	0	0
	SUBTOTAL *****	3,861	6,070	6,070	6,374	0	6,374	5
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	441	900	700	900	0	900	0
71600	EQUIP LEASES & METER CHRG	156	900	300	500	0	500	44-
	SUBTOTAL *****	597	1,800	1,000	1,400	0	1,400	22-
	OTHER							
83917	OTO:GENERAL FUND	0	7,152	7,152	12,582	0	12,582	75
83922	OTO: SPECIAL REVENUE FUND	8,373	0	0	0	0	0	0
85400	CRIMINAL INVESTIGATION	1,043	5,000	1,000	5,000	0	5,000	0
86910	PY ENCUMBRANCES NOT USED	0	0	1,189-	0	0	0	0
	SUBTOTAL *****	9,416	12,152	6,963	17,582	0	17,582	44
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	16,585	4,922	4,921	2,200	0	2,200	55-
92300	REPLCMENT MACH & EQUIP	0	3,200	3,200	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	5,326	23,017	23,016	24,000	0	24,000	4
	SUBTOTAL *****	21,912	31,139	31,137	26,200	0	26,200	15-
	TOTAL EXPENDITURES *****	60,748	73,095	62,249	73,490	0	73,490	0

Decimal values have been truncated.

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.

Sheriff Training Fund

Dept. No. 2510

Annual Budget

2510 SHERIFF TRAINING								%CHG
251 SHERIFF TRAINING FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
INTERGOVERNMENTAL REVENUE								
3448	LAW ENFORCEMENT POST FUND	8,267	8,300	8,004	8,300	0	8,300	0
	SUBTOTAL *****	8,267	8,300	8,004	8,300	0	8,300	0
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	17,439	16,500	17,000	18,000	0	18,000	9
	SUBTOTAL *****	17,439	16,500	17,000	18,000	0	18,000	9
INTEREST								
3711	INT-OVERNIGHT	9	0	7	0	0	0	0
3712	INT-LONG TERM INVEST	237	0	85	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	8	0	3	0	0	0	0
	SUBTOTAL *****	254	0	95	0	0	0	0
	TOTAL REVENUES *****	25,961	24,800	25,099	26,300	0	26,300	6
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	199	8,500	8,200	6,000	0	6,000	29-
37210	TRAINING/SCHOOLS	18,810	14,384	11,000	9,600	0	9,600	33-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	220	1,148	1,100	700	0	700	39-
37230	MEALS & LODGING-TRAINING	783	10,768	10,500	10,000	0	10,000	7-
	SUBTOTAL *****	20,013	34,800	30,800	26,300	0	26,300	24-
	TOTAL EXPENDITURES *****	20,013	34,800	30,800	26,300	0	26,300	24-

Decimal values have been truncated.

Law Enforcement

Citizen Contributions

Department Numbers 2520, 2521, 2522

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.

There are no significant changes to this budget.

Law Enforcement Citizen Contributions

**Dept. Nos. 2520,
2521, 2522**

Annual Budget

2520 NEIGHBORHOOD WATCH
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	10	0	5	0	0	0	0
3712	INT-LONG TERM INVEST	285	0	25	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	6	0	6	0	0	0	0
	SUBTOTAL *****	303	0	36	0	0	0	0
	TOTAL REVENUES *****	303	0	36	0	0	0	0

Decimal values have been truncated.

Annual Budget

2521 COMMUNITY TRAFFIC SAFETY
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	MATERIALS & SUPPLIES							
23050	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.

Annual Budget

2522 DARE PROGRAM
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	MISCELLANEOUS							
3880	CONTRIBUTIONS	250	0	250	0	0	0	0
	SUBTOTAL *****	250	0	250	0	0	0	0
	TOTAL REVENUES *****	250	0	250	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	147	250	250	500	0	500	100
	SUBTOTAL *****	147	250	250	500	0	500	100
	TOTAL EXPENDITURES *****	147	250	250	500	0	500	100

Decimal values have been truncated.

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 2004 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.

Local Law Enforcement Block Grant

Dept. Nos. 2530 - 2539

Annual Budget

2530 LOCAL LAW ENF BLOCK GRANT FYX0
253 LOCAL LAW ENFORCEMENT GRANT

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3411	FEDERAL GRANT REIMBURSE	59,180	0	12,709	0	0	0	0
	SUBTOTAL *****	59,180	0	12,709	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	68	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	1,893	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	122	0	0	0	0	0	0
	SUBTOTAL *****	2,084	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	4,443	0	0	0	0	0	0
	SUBTOTAL *****	4,443	0	0	0	0	0	0
	TOTAL REVENUES *****	65,707	0	12,709	0	0	0	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	451	0	0	0	0	0	0
23200	AMMUNITION	1,305	0	0	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	6,831	0	0	0	0	0	0
	SUBTOTAL *****	8,587	0	0	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	9,717	0	0	0	0	0	0
	SUBTOTAL *****	9,717	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	4,986	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	26,972	0	0	0	0	0	0
91301	COMPUTER HARDWARE	8,899	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	31,968	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	740	0	0	0	0	0	0
	SUBTOTAL *****	73,566	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	91,872	0	0	0	0	0	0

Decimal values have been truncated.

Local Law Enforcement Block Grant

Dept. Nos. 2530 - 2539

Annual Budget

2532 LOCAL LAW ENF BLOCK GRANT FYX2
253 LOCAL LAW ENFORCEMENT GRANT

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	0	35,373	0	0	0	0
	SUBTOTAL *****	0	0	35,373	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	7	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	97	0	0	0	0	0	0
	SUBTOTAL *****	105	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	3,930	0	0	0	0	0	0
	SUBTOTAL *****	3,930	0	0	0	0	0	0
	TOTAL REVENUES *****	4,035	0	35,373	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	5,812	5,812	0	0	0	0
91400	AUTO/TRUCKS	34,414	0	0	0	0	0	0
	SUBTOTAL *****	34,414	5,812	5,812	0	0	0	0
	TOTAL EXPENDITURES *****	34,414	5,812	5,812	0	0	0	0

Decimal values have been truncated.

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

During FY 2003, the Sheriff established appropriations in this fund to pay for construction, set-up, and operational costs associated with sub-stations located in rural County areas. No budget amounts have been identified by the Sheriff at this time; therefore, the budget will need to be amended throughout the year as appropriations are established by the Sheriff.

Sheriff Civil Charges

Dept. No. 2540

Annual Budget

2540 SHERIFF CIVIL CHARGES								%CHG
254 SHERIFF CIVIL CHARGES FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
	CHARGES FOR SERVICES							
3563	CIVIL PROCESS FEES	4,310	5,000	10,000	10,000	0	10,000	100
3572	SHERIFF'S FEES	45,583	45,000	40,000	40,000	0	40,000	11-
	SUBTOTAL *****	49,893	50,000	50,000	50,000	0	50,000	0
	INTEREST							
3711	INT-OVERNIGHT	10	0	0	0	0	0	0
3712	INT-LONG TERM INVEST	199	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	37	0	0	0	0	0	0
	SUBTOTAL *****	247	0	0	0	0	0	0
	TOTAL REVENUES *****	50,140	50,000	50,000	50,000	0	50,000	0
	MATERIALS & SUPPLIES							
23001	PRINTING	0	500	500	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	0	1,975	1,975	0	0	0	0
	SUBTOTAL *****	0	2,475	2,475	0	0	0	0
	FIXED ASSET ADDITIONS							
91210	LEASEHOLD IMPROVEMENTS	0	36,900	36,900	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	12,268	12,268	0	0	0	0
91301	COMPUTER HARDWARE	0	1,175	1,175	0	0	0	0
91400	AUTO/TRUCKS	20,514	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	350	350	0	0	0	0
92301	REPLC COMPUTER HDWR	0	4,170	4,170	0	0	0	0
	SUBTOTAL *****	20,514	54,863	54,863	0	0	0	0
	TOTAL EXPENDITURES *****	20,514	57,338	57,338	0	0	0	0

Decimal values have been truncated.

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	2002	2003	2004	2003-2004
	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	\$ -	\$ 14,309	\$ 30,230	\$ 15,921
Holiday	\$ -	\$ 19,828	\$ 19,547	\$ (281)

Organizational Chart

Refer to department number 1251.

Sheriff Operations

Law Enforcement Sales Tax

Dept. No. 2901

Annual Budget

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

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	525,765	480,982	455,832	0	697,890	32
10110	OVERTIME	0	14,309	45,125	18,000	0	30,230	111
10115	SHIFT DIFFERENTIAL	0	9,779	4,885	0	4,992	9,779	0
10120	HOLIDAY WORKED	0	19,828	10,440	15,546	0	19,547	1-
10200	FICA	0	46,937	40,921	37,437	182	57,196	21
10300	HEALTH INSURANCE	0	39,215	39,215	56,350	0	56,350	43
10325	DISABILITY INSURANCE	0	2,824	2,017	2,251	23	3,402	20
10350	LIFE INSURANCE	0	380	380	546	0	546	43
10375	DENTAL INSURANCE	0	3,163	3,163	4,410	0	4,410	39
10400	WORKERS COMP	0	20,418	26,907	20,160	0	30,353	48
10500	401(A) MATCH PLAN	0	7,475	3,075	8,190	0	8,190	9
10510	CERF-EMPLOYER PD CONTRIBUTION	0	943	839	943	0	943	0
SUBTOTAL *****		0	691,036	657,949	619,665	5,197	918,836	32
MATERIALS & SUPPLIES								
23200	AMMUNITION	0	0	0	0	2,380	2,380	0
23300	UNIFORMS	0	37,389	37,389	10,847	0	10,847	70-
23305	UNIFORM MAINTENANCE	0	1,140	500	1,140	0	1,140	0
SUBTOTAL *****		0	38,529	37,889	11,987	2,380	14,367	62-
UTILITIES								
48000	TELEPHONES	0	6,480	400	2,400	12,000	14,400	122
48050	CELLULAR TELEPHONES	0	2,028	3,000	5,258	0	5,258	159
SUBTOTAL *****		0	8,508	3,400	7,658	12,000	19,658	131
EQUIP & BLDG MAINTENANCE								
60250	EQUIPMENT INSTALLATION CHARGES	0	23,918	11,378	0	15,936	15,936	33-
SUBTOTAL *****		0	23,918	11,378	0	15,936	15,936	33-
OTHER								
SUBTOTAL *****		0	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	120,812	118,632	0	89,466	89,466	25-
91301	COMPUTER HARDWARE	0	42,487	10,300	0	90,000	27,000	36-
91302	COMPUTER SOFTWARE	0	19,553	0	0	0	0	0
91400	AUTO/TRUCKS	0	216,579	230,835	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	8,652	8,652	0	34,800	34,800	302
92400	REPLCMENT AUTO/TRUCKS	0	119,181	104,925	0	250,800	265,056	122
SUBTOTAL *****		0	527,264	473,344	0	465,066	416,322	21-
TOTAL EXPENDITURES *****		0	1,289,255	1,183,960	639,310	500,579	1,385,119	7

Decimal values have been truncated.

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 1 additional Corrections Lieutenant, and funding for final implementation of the County's 2002 Salary Plan for Corrections Personnel.

Funding provided through this budget allows the County to operate an inmate transport and intake service to local police departments, thereby relieving them of the need to transport individuals to the Jail for booking.

Goals and Objectives

- Refer to department number 1255.

Personnel Detail

Position Title	2002	2003	2004	2003-2004
	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	\$ -	\$ 22,275	\$ 43,405	\$ 21,130
Holiday	\$ -	\$ 20,216	\$ 9,827	\$ (10,389)

Organizational Chart

Refer to department number 1255.

Corrections Law Enforcement Sales Tax

Dept. No. 2902

Annual Budget

2902 CORRECTIONS- LE SALES TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	407,857	347,727	197,995	0	409,625	0
10110	OVERTIME	0	22,275	33,787	18,851	0	43,405	94
10115	SHIFT DIFFERENTIAL	0	4,992	2,998	0	0	1,748	64-
10120	HOLIDAY WORKED	0	20,216	7,691	4,448	0	9,827	51-
10200	FICA	0	33,638	29,719	16,929	0	35,409	5
10300	HEALTH INSURANCE	0	20,460	20,460	24,150	0	24,150	18
10325	DISABILITY INSURANCE	0	2,024	1,619	1,017	0	2,112	4
10350	LIFE INSURANCE	0	198	198	234	0	234	18
10375	DENTAL INSURANCE	0	1,650	1,650	1,890	0	1,890	14
10400	WORKERS COMP	0	17,491	23,897	10,511	0	19,476	11
10500	401(A) MATCH PLAN	0	3,900	1,767	3,510	0	3,510	10-
	SUBTOTAL *****	0	534,701	471,513	279,535	0	551,386	3
	MATERIALS & SUPPLIES							
23300	UNIFORMS	0	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	0	5,652	5,652	5,652	0	5,652	0
	UTILITIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60250	EQUIPMENT INSTALLATION CHARGES	0	1,516	1,516	0	0	0	0
	SUBTOTAL *****	0	1,516	1,516	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	17,029	16,748	17,915	0	17,915	5
	SUBTOTAL *****	0	17,029	16,748	17,915	0	17,915	5
	OTHER							
85620	OTHER MEDICAL	0	4,199	4,198	7,200	0	7,200	71
	SUBTOTAL *****	0	4,199	4,198	7,200	0	7,200	71
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	9,495	8,813	0	0	0	0
91400	AUTO/TRUCKS	0	22,719	20,147	0	0	0	0
92400	REPLCMNT AUTO/TRUCKS	0	21,000	20,374	0	0	0	0
	SUBTOTAL *****	0	53,214	49,334	0	0	0	0
	TOTAL EXPENDITURES *****	0	616,311	548,961	310,302	0	582,153	5-

Decimal values have been truncated.