

Community Health

Department Number 1410

Mission

The Community Health budget provides county funding for the joint operation of the Boone County/City of Columbia Health Department. The City of Columbia and Boone County health departments merged in 1974. Services provided include communicable disease control, hypertension screening, immunizations, STD clinic services, family planning clinics, prenatal clinics, WIC supplemental food and nutrition education program, health education, and home nursing services. In addition, professional social workers are available during all clinics and during other office hours to receive walk-in clients for eligibility determination, information and referral, pregnancy testing, utility assistance, and general consultation.

This budget also includes County appropriations for dental and rent assistance that are administered through the Health Department.

Budget Highlights

This budget includes shared costs for Administration, Clinic and Nursing, Environmental Health, Social Services, and WIC (Women, Infants, and Children). The County's cost-share ratio is 35%, reflecting an average of the estimated services provided to non-City residents, and the current population estimates (38%).

The budgetary increases are primarily due to increased payroll and health benefits, as well as increased mileage reimbursement.

Annual Budget

1410 COMMUNITY HEALTH 100 GENERAL FUND		2004	2005	2005	2006	2006	2006	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	100	100	0	100	0	100	0
	SUBTOTAL *****	100	100	0	100	0	100	0
	TOTAL REVENUES *****	100	100	0	100	0	100	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	940	2,500	1,000	2,500	0	2,500	0
71500	BUILDING USE/RENT CHARGE	0	25,000	25,542	26,000	0	26,000	4
	SUBTOTAL *****	940	27,500	26,542	28,500	0	28,500	3
	OTHER							
86640	DENTAL ASSISTANCE	7,079	5,000	5,000	5,000	0	5,000	0
86655	ENERGY ASSISTANCE PROGRAM	8,818	7,000	7,000	7,000	0	7,000	0
86680	DEPT OF HEALTH & COMM SRV	620,064	774,691	774,691	837,485	0	837,485	8
	SUBTOTAL *****	635,962	786,691	786,691	849,485	0	849,485	7
	TOTAL EXPENDITURES *****	636,902	814,191	813,233	877,985	0	877,985	7

Decimal values have been truncated.

Social Services

Department Number 1420

Mission

This budget includes all amounts appropriated by the County Commission for social services provided to citizens in Boone County. The County is not legally required to provide these services; however, the County has provided funding for these services for several years. The Community Services Advisory Commission (CSAC) presents funding recommendations to the County Commission and the City Council of Columbia. Boone County and the City of Columbia jointly fund the Office of Community Services which administers the contracts and provides staff support for the CSAC.

This budget also accounts for the funding received from the State of Missouri for the Child Advocacy Center facility and operations. The grant pays 100% of all program costs incurred under a contract between the County and Rainbow House; and the County has contracted with Rainbow House to provide the program services.

Budget Highlights

The total appropriations are comprised of the following:

- Funding for Services as Recommended by the CSAC (reflects level County funding)
- Administration Services Provided Through the Office of Community Services
- Funding for the Child Advocacy Center—this program is fully funded with grant monies received from the State of Missouri. The budget will be amended mid-year in the event the grant is extended or renewed.

Annual Budget

1420 SOCIAL SERVICES								
100 GENERAL FUND								
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	123,675	170,393	107,404	62,990	0	0	0
	SUBTOTAL *****	123,675	170,393	107,404	62,990	0	0	0
	TOTAL REVENUES *****	123,675	170,393	107,404	62,990	0	0	0
	OTHER							
84200	OTHER CONTRACTS	141,902	63,465	63,465	19,050	2,200	19,050	69-
85800	SPECIAL GRANT EXPENSES	0	125,978	62,989	62,990	0	0	0
86621	IN HOME ASSISTANCE	16,018	16,500	16,500	16,500	0	16,500	0
86625	ADULT OFFENDER RES.TRMT	13,000	13,000	13,000	13,000	1,000	13,000	0
86630	ELDERLY SUPPORT SERVICES	12,500	13,250	13,250	13,250	0	13,250	0
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	0	2,000	0
86647	EMERGENCY SHELTER/CHILDREN	7,000	7,000	7,000	7,000	450	7,000	0
86650	CHILD DAY CARE	12,750	13,750	13,750	13,750	0	13,750	0
86665	EMERGENCY FOOD PANTRY	13,750	15,000	15,000	15,000	0	15,000	0
86682	COMMUNITY SERV ADVS COMM	17,900	18,400	18,400	18,950	0	18,950	2
86690	ELDRLY-HANDCPPED TRANSP.	10,000	10,000	10,000	10,000	0	10,000	0
	SUBTOTAL *****	246,821	298,343	235,354	191,490	3,650	128,500	56-
	TOTAL EXPENDITURES *****	246,821	298,343	235,354	191,490	3,650	128,500	56-

Decimal values have been truncated.

Community Services

Department Number 1430

Mission

This budget reflects all amounts appropriated by the County Commission for various community services.

Budget Highlights

The budget includes appropriations for the following services and programs:

- **Soil and Water Conservation District:** The District identifies current resource problems and needs and identifies opportunities for conservation and development of natural resources.
- **Central Missouri Humane Society:** The Humane Society encourages and promotes the humane treatment of animals through public education efforts. Additionally, the Humane Society provides for the humane care, adoption, and disposition of lost, stray, and unwanted animals.
- **Indigent Burials:** This appropriation pays for the burial expenses of indigent persons in accordance with the policies established in Commission Order 284-90. The budget reflects no change in the appropriation amount.
- **University Extension Council:** The Council was established pursuant to RSMo 262.550 and provides educational programs to Boone County citizens using University of Missouri resources and information.
- **Boone County Historical Society:** This not-for-profit society develops, maintains, collects, and preserves historical artifacts of Boone County and provides the operating budget for the Walters-Boone County Historical Museum and Visitor's Center.

Annual Budget

1430 COMMUNITY SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2004	2005	2005	2006	2006	2006	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
	OTHER		REVISIONS		REQUEST	REQUEST	BUDGET	
86605	SOIL/WATER CONSERVATION	15,000	15,000	15,000	15,000	0	15,000	0
86610	HUMANE SOCIETY	9,680	9,680	9,680	9,680	0	9,680	0
86615	INDIGENT BURIALS	300	1,000	500	1,000	0	1,000	0
86675	EXTENSION COUNCIL	150,000	150,000	150,000	150,000	13,174	150,000	0
86689	BOONE CO. HISTORICAL SOCI	21,000	21,000	21,000	21,000	4,000	21,000	0
	SUBTOTAL *****	195,980	196,680	196,180	196,680	17,174	196,680	0
	TOTAL EXPENDITURES *****	195,980	196,680	196,180	196,680	17,174	196,680	0

Decimal values have been truncated.

Domestic Violence Fund

Department Number 2030

Mission

The Domestic Violence budget accounts for fees collected under RSMo 451.151, 455.200-205, and 479.261. The fees are to be used to provide shelter for victims of domestic violence. The County Commission administers the budget for the Domestic Violence Fund.

Budget Highlights

The revenues consist of a \$10 fee collected on marriage licenses and a \$2 surcharge collected on civil and criminal cases.

There are no significant changes in this budget.

Annual Budget

2030 DOMESTIC VIOLENCE								
203 DOMESTIC VIOLENCE FUND								%CHG
ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	FROM PY BUD
	LICENSES AND PERMITS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3566	RECORDER FEES	10,350	11,000	10,470	10,500	0	10,500	4-
3567	DOM VIOLENCE FEES-CIR CLK	21,628	22,500	23,757	22,500	0	22,500	0
	SUBTOTAL *****	31,978	33,500	34,227	33,000	0	33,000	1-
	INTEREST							
3711	INT-OVERNIGHT	7	5	15	15	0	15	200
3712	INT-LONG TERM INVEST	123	100	125	125	0	125	25
3798	INC/DEC IN FV OF INVESTMENTS	13-	95-	0	0	0	0	0
	SUBTOTAL *****	118	10	140	140	0	140	300
	TOTAL REVENUES *****	32,096	33,510	34,367	33,140	0	33,140	1-
	OTHER							
86900	MISCELLANEOUS	31,388	33,510	34,140	33,510	0	33,510	0
	SUBTOTAL *****	31,388	33,510	34,140	33,510	0	33,510	0
	TOTAL EXPENDITURES *****	31,388	33,510	34,140	33,510	0	33,510	0

Decimal values have been truncated.

Local Emergency Planning Committee

Department Number 2100

Mission

This budget was established mid-year 1998 to account for revenues received by the Local Emergency Planning Committee (LEPC) from the State of Missouri. The County voluntarily serves as fiscal agent for these funds. Unexpended funds received in one year accumulate in the fund and are available for subsequent appropriation. The County Commission is the appropriating authority for this budget and the Boone County Treasurer administers this budget.

Budget Highlights

There are no significant changes in this budget.

Local Emergency Planning Committee

Dept. No. 2100

Annual Budget

2100 LOCAL EMERG PLANNING COMMITTEE

210 LOCAL EMERG PLANNING COMMITTEE

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	6,957	7,000	8,979	8,000	0	8,000	14
	SUBTOTAL *****	6,957	7,000	8,979	8,000	0	8,000	14
INTEREST								
3711	INT-OVERNIGHT	10	10	30	35	0	35	250
3712	INT-LONG TERM INVEST	174	130	215	250	0	250	92
3798	INC/DEC IN FV OF INVESTMENTS	34-	15-	0	0	0	0	0
	SUBTOTAL *****	150	125	245	285	0	285	128
	TOTAL REVENUES *****	7,108	7,125	9,224	8,285	0	8,285	16
MATERIALS & SUPPLIES								
22000	POSTAGE	56	100	100	150	0	150	50
23001	PRINTING	0	100	100	100	0	100	0
23050	OTHER SUPPLIES	7,487	11,060	11,000	7,500	0	7,500	32-
	SUBTOTAL *****	7,543	11,260	11,200	7,750	0	7,750	31-
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	200	2,940	3,940	1,000	0	1,000	65-
37230	MEALS & LODGING-TRAINING	184	1,000	0	1,000	0	1,000	0
	SUBTOTAL *****	384	3,940	3,940	2,000	0	2,000	49-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	354	600	500	1,000	0	1,000	66
	SUBTOTAL *****	354	600	500	1,000	0	1,000	66
OTHER								
84300	ADVERTISING	0	500	500	500	0	500	0
	SUBTOTAL *****	0	500	500	500	0	500	0
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	0	3,000	1,000	3,000	0	3,000	0
	SUBTOTAL *****	0	3,000	1,000	3,000	0	3,000	0
	TOTAL EXPENDITURES *****	8,282	19,300	17,140	14,250	0	14,250	26-

Decimal values have been truncated.