

Circuit Court Clerk

Department Number 1221

Mission

The Circuit Clerk is an elected official who has administrative control and responsibility for maintaining the records for all cases filed in the Circuit Court of Boone County. The Circuit Clerk's Office is comprised of five divisions which include: Civil Division, Family Court Division, Criminal Division, Accounting Division and the Probate Division. All cases filed in the Court system are filed in this office. All warrants, writs, garnishments, summonses and show cause orders are prepared and issued from the Clerk's Office and forwarded to the Sheriff for service unless service is to be obtained by the appointment of a special process server. Responsibilities also include notifying all parties of trials or any action taken by the Court, entering all judgments, receiving and disbursing all monies paid into the registry of the Court for bonds, fines, costs, filing fees, executions, garnishments, condemnation suits and sheriff sales. All funds collected are deposited into the registry of the Court in interest-bearing accounts. The interest is paid over to the County General Revenue Fund. The State of Missouri pays the salaries of 38 permanent FTEs (including the Circuit Clerk). The County pays for five additional positions (as shown on the Personnel Detail information) for a total of 43 FTEs. The County also provides funding for all non-personnel operating costs.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Evaluate workflow to determine efficiency of file handling and best office design for courthouse expansion.
- Work with the Prosecuting Attorney's Office and Sheriff's Department to plan for future electronic filings and warrants.

Progress on Prior Year Objectives

- Analyze current methods of case processing to insure efficiency addressing increasing case filings and additional work loads.
Response: On-going.
- Work with the Court and Court Administrator preparing for changes in docket distribution and work demands as a result of the addition of a new judge effective January 1, 2007.
Response: Dockets for new and existing judges have been established. Because some judges are not able to hear certain cases for a period of time, change will be ongoing in the coming months.

Circuit Court Clerk

Dept. No. 1221

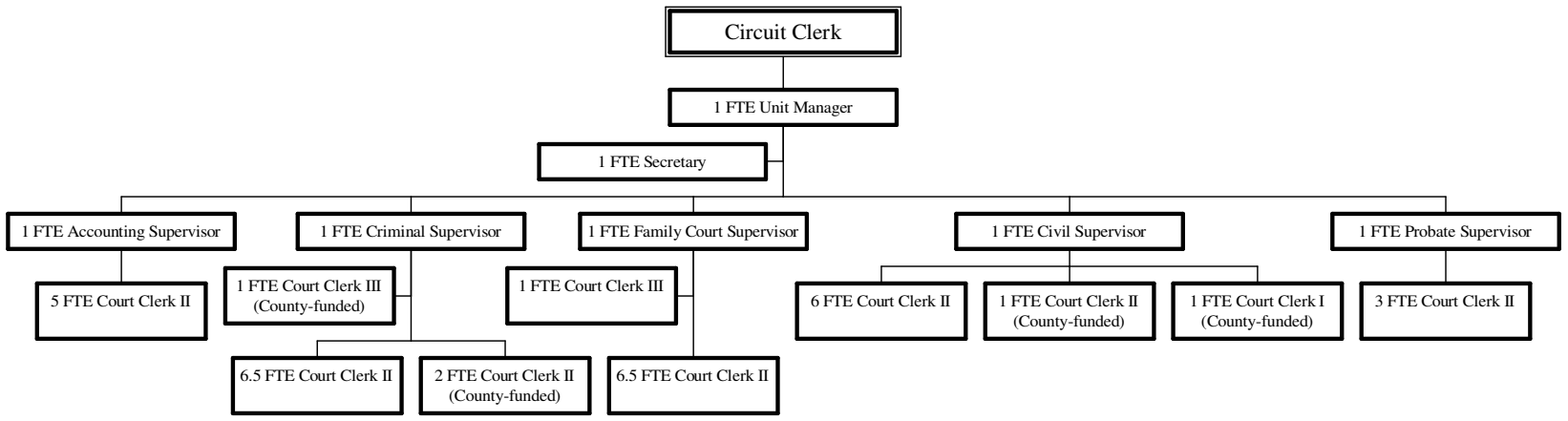
Performance Measures

| Performance Measure | 2005 | 2006 | 2007 |
|--|---------------|------------------|------------------|
| | Actual | Estimated | Projected |
| Number of Cases Filed | 26,611 | 24,000 | 26,400 |
| Number of Cases Disposed | 21,710 | 22,000 | 24,200 |
| Number of Cases Pending | 8,121 | 8,800 | 9,600 |
| Funds Collected for Civil, Criminal, Traffic and Probate Cases | \$5,670,013 | \$5,715,300 | \$6,286,830 |

Personnel Detail

| Position Title | 2004 | 2005 | 2006 | 2005-2006 |
|-----------------------|---------------------------------|---------------------------------|---------------------------------|------------------|
| | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change |
| Court Clerk III | 1.00 | 1.00 | 1.00 | - |
| Court Clerk II | 3.00 | 3.00 | 3.00 | - |
| Court Clerk I | 1.00 | 1.00 | 1.00 | - |
| Total FTEs | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> | <u>-</u> |

Organizational Chart



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri: 36
FTE's funded by Boone County: 5
Total FTE's: 41

Circuit Court Clerk

Dept. No. 1221

Annual Budget

1221 CIRCUIT CLERK
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | INTERGOVERNMENTAL REVENUE | | | | | | | |
| 3465 | FED-STATE REIMB EXPENSES | 17,989 | 16,000 | 17,000 | 18,000 | 0 | 18,000 | 12 |
| 3469 | STATE REIMB-CRIMINAL COSTS | 5,106 | 4,200 | 4,200 | 4,600 | 0 | 4,600 | 9 |
| | SUBTOTAL ***** | 23,095 | 20,200 | 21,200 | 22,600 | 0 | 22,600 | 11 |
| | CHARGES FOR SERVICES | | | | | | | |
| 3510 | COPIES | 21,603 | 20,000 | 22,000 | 20,000 | 0 | 20,000 | 0 |
| 3565 | PROBATE FEES | 9,038 | 9,000 | 9,000 | 9,000 | 0 | 9,000 | 0 |
| 3569 | OTHER FEES | 138 | 0 | 300 | 0 | 0 | 0 | 0 |
| 3570 | CIRCUIT CLERK FEES | 70,810 | 75,000 | 68,000 | 73,500 | 0 | 73,500 | 2- |
| 3571 | CRIME VICTIM COMPENSATION | 2,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3594 | CREDIT CARD TRANSACTION FEE | 4,749 | 3,000 | 4,500 | 4,500 | 0 | 4,500 | 50 |
| | SUBTOTAL ***** | 108,724 | 107,000 | 103,800 | 107,000 | 0 | 107,000 | 0 |
| | INTEREST | | | | | | | |
| 3710 | INTEREST | 26,863 | 20,000 | 37,000 | 30,000 | 0 | 30,000 | 50 |
| | SUBTOTAL ***** | 26,863 | 20,000 | 37,000 | 30,000 | 0 | 30,000 | 50 |
| | TOTAL REVENUES ***** | 158,682 | 147,200 | 162,000 | 159,600 | 0 | 159,600 | 8 |
| | PERSONAL SERVICES | | | | | | | |
| 10100 | SALARIES & WAGES | 106,996 | 119,765 | 119,361 | 124,555 | 0 | 124,555 | 3 |
| 10200 | FICA | 7,167 | 9,162 | 8,604 | 9,528 | 0 | 9,528 | 3 |
| 10300 | HEALTH INSURANCE | 22,095 | 23,750 | 23,750 | 23,750 | 0 | 23,750 | 0 |
| 10325 | DISABILITY INSURANCE | 491 | 573 | 573 | 447 | 0 | 447 | 21- |
| 10350 | LIFE INSURANCE | 174 | 195 | 195 | 195 | 0 | 195 | 0 |
| 10375 | DENTAL INSURANCE | 1,575 | 1,625 | 1,625 | 1,780 | 0 | 1,780 | 9 |
| 10400 | WORKERS COMP | 479 | 492 | 492 | 520 | 0 | 520 | 5 |
| 10500 | 401(A) MATCH PLAN | 1,200 | 2,925 | 650 | 2,925 | 0 | 2,925 | 0 |
| | SUBTOTAL ***** | 140,178 | 158,487 | 155,250 | 163,700 | 0 | 163,700 | 3 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 22500 | SUBSCRIPTIONS/PUBLICATIONS | 603 | 850 | 850 | 850 | 0 | 850 | 0 |
| 23000 | OFFICE SUPPLIES | 30,263 | 36,749 | 36,749 | 38,000 | 0 | 38,000 | 3 |
| 23001 | PRINTING | 13,165 | 12,500 | 12,500 | 14,000 | 0 | 14,000 | 12 |
| 23020 | MICROFILM/FILM | 5,628 | 6,300 | 6,300 | 6,000 | 0 | 6,000 | 4- |
| 23850 | MINOR EQUIPMENT & TOOLS | 209 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| | SUBTOTAL ***** | 49,871 | 57,399 | 57,399 | 59,850 | 0 | 59,850 | 4 |
| | DUES TRAVEL & TRAINING | | | | | | | |
| 37000 | DUES | 75 | 400 | 1,500 | 400 | 0 | 400 | 0 |
| 37200 | SEMINARS/CONFEREN/MEETING | 2,398 | 2,978 | 2,200 | 3,300 | 0 | 3,300 | 10 |
| 37210 | TRAINING/SCHOOLS | 0 | 1,200 | 600 | 1,200 | 0 | 1,200 | 0 |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 641 | 1,000 | 1,200 | 1,000 | 0 | 1,000 | 0 |
| 37230 | MEALS & LODGING-TRAINING | 1,413 | 2,100 | 2,500 | 2,100 | 0 | 2,100 | 0 |
| | SUBTOTAL ***** | 4,528 | 7,678 | 8,000 | 8,000 | 0 | 8,000 | 4 |
| | UTILITIES | | | | | | | |
| 48000 | TELEPHONES | 10,826 | 14,500 | 14,500 | 14,500 | 0 | 14,500 | 0 |
| | SUBTOTAL ***** | 10,826 | 14,500 | 14,500 | 14,500 | 0 | 14,500 | 0 |
| | VEHICLE EXPENSE | | | | | | | |
| 59200 | LOCAL MILEAGE | 159 | 250 | 250 | 300 | 0 | 300 | 20 |
| | SUBTOTAL ***** | 159 | 250 | 250 | 300 | 0 | 300 | 20 |
| | EQUIP & BLDG MAINTENANCE | | | | | | | |
| 60050 | EQUIP SERVICE CONTRACT | 10,913 | 12,550 | 12,550 | 13,000 | 0 | 13,000 | 3 |
| 60200 | EQUIP REPAIRS/MAINTENANCE | 379 | 725 | 725 | 675 | 0 | 675 | 6- |
| | SUBTOTAL ***** | 11,292 | 13,275 | 13,275 | 13,675 | 0 | 13,675 | 3 |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71500 | BUILDING USE/RENT CHARGE | 158,212 | 167,083 | 167,083 | 168,511 | 0 | 162,247 | 2- |
| 71525 | STORAGE CHARGES | 0 | 16,000 | 16,000 | 16,000 | 0 | 16,000 | 0 |
| 71600 | EQUIP LEASES & METER CHR | 86 | 100 | 100 | 100 | 0 | 100 | 0 |
| | SUBTOTAL ***** | 158,298 | 183,183 | 183,183 | 184,611 | 0 | 178,347 | 2- |
| | OTHER | | | | | | | |
| 84300 | ADVERTISING | 1,673 | 2,273 | 1,951 | 1,400 | 0 | 1,400 | 38- |
| | SUBTOTAL ***** | 1,673 | 2,273 | 1,951 | 1,400 | 0 | 1,400 | 38- |

Circuit Court Clerk

Dept. No. 1221

1221 CIRCUIT CLERK
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|---------------------------|----------------|-------------------------------|-------------------|-------------------------|--------------------------------|---------------------------|---------------------------|
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91000 | OFFICE EQUIPMENT | 120 | 2,800 | 2,800 | 0 | 0 | 0 | 0 |
| 91100 | FURNITURE AND FIXTURES | 735 | 2,900 | 5,721 | 0 | 0 | 0 | 0 |
| 91301 | COMPUTER HARDWARE | 2,414 | 0 | 0 | 0 | 0 | 0 | 0 |
| 92000 | REPLCMENT OFFICE EQUIP | 10,252 | 9,379 | 8,841 | 8,000 | 0 | 8,000 | 14- |
| 92100 | REPLCMENT FURN & FIXTURES | 399 | 1,500 | 720 | 1,000 | 0 | 1,000 | 33- |
| 92301 | REPLC COMPUTER HDWR | 6,006 | 6,900 | 4,450 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 19,927 | 23,479 | 22,532 | 9,000 | 0 | 9,000 | 61- |
| | TOTAL EXPENDITURES ***** | 396,755 | 460,524 | 456,340 | 455,036 | 0 | 448,772 | 2- |

Decimal values have been truncated.

Circuit Court Summary

Department Numbers 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2850, 2904, and 2907

Description

The Thirteenth Judicial Circuit Court provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from various special revenue funds. The General Fund appropriations are included in the budgets for department number 1210, 1230, 1241, 1242, and 1243. Appropriations from the Family Services and Justice Fund, the Circuit Drug Court Fund and the Law Enforcement Services Fund are included in the budgets for department number 2820, 2830, and 2904, respectively. Detailed information is presented for each of these budgets on the following pages.

Special statutory provisions govern the development and adoption of the Circuit Court's budgets. These provisions are described on page 5 of this document and apply to the budgets for department number 1210, 1241, 1242, and portions of 1230. The budget for department number 1243 reflects judicial grants and contracts and the County is not obligated to fund any portion of these programs beyond the grant or contract term. The Circuit Court establishes and approves the appropriations for department number 2820 and 2830. The County Commission establishes and approves the appropriations for department number 2904.

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

Circuit Court Summary

Dept Nos. 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2850 2904 and 2907

Budget Summary

| Fund | Dept | Department Name | 2005 | 2006 | 2007 | 2007 | 2007 | 2007 |
|--------------|------|----------------------------------|---------------------|---------------------|---------------------------------|--|------------------------------|---------------------|
| | | | Actual | Projected | Class 1 Personal Services | Classes 2-8 Other Services and Charges | Class 9 Capital Outlay | Total |
| 100 | 1210 | Circuit Court Services | \$ 1,233,625 | \$ 1,316,531 | \$ 999,089 | \$ 381,259 | \$ 43,110 | \$ 1,423,458 |
| 100 | 1230 | Jury Services and Court Costs | 201,134 | 223,065 | - | 213,550 | 20,100 | 233,650 |
| 100 | 1241 | Juvenile Office | 385,327 | 410,972 | 119,040 | 302,199 | 10,050 | 431,289 |
| 100 | 1242 | Juvenile Justice Center | 289,085 | 321,392 | 134,354 | 192,621 | 16,560 | 343,535 |
| 100 | 1243 | Judicial Grants and Contracts | 216,392 | 225,057 | 69,392 | 9,009 | - | 78,401 |
| 282 | 2820 | Family Services and Justice | 125,942 | 129,150 | - | 131,750 | - | 131,750 |
| 283 | 2830 | Circuit Drug Court | 8,255 | 13,890 | - | 15,190 | 1,200 | 16,390 |
| 285 | 2850 | Administration of Justice | 613 | 17,533 | - | 11,500 | - | 11,500 |
| 290 | 2904 | Alt Sentencing-Law Enf Sales Tax | 168,157 | 174,955 | 161,046 | 59,620 | 1,950 | 222,616 |
| 290 | 2907 | Information System-Court | 1,680 | 2,430 | - | 3,430 | 25,000 | 28,430 |
| Total | | | <u>\$ 2,630,210</u> | <u>\$ 2,834,975</u> | <u>\$ 1,482,921</u> | <u>\$ 1,320,128</u> | <u>\$ 117,970</u> | <u>\$ 2,921,019</u> |

Personnel Summary

| Fund | Dept | Department Name | 2005 | 2006 | 2007 |
|-------------------|------|----------------------------------|-------------------------|-------------------------|-------------------------|
| | | | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent |
| 100 | 1210 | Circuit Court Services | 21.40 | 22.67 | 22.67 |
| 100 | 1230 | Jury Services and Court Costs | - | - | - |
| 100 | 1241 | Juvenile Office | 4.17 | 4.24 | 4.43 |
| 100 | 1242 | Juvenile Justice Center | 4.74 | 4.70 | 4.74 |
| 100 | 1243 | Judicial Grants and Contracts | 4.24 | 3.60 a | 1.83 a |
| 282 | 2820 | Family Services and Justice | - | - | - |
| 283 | 2830 | Circuit Drug Court | - | - | - |
| 285 | 2850 | Administration of Justice | - | - | - |
| 290 | 2904 | Alt Sentencing-Law Enf Sales Tax | 4.00 | 4.00 | 4.00 |
| 290 | 2907 | Information System-Court | - | - | - |
| Total FTEs | | | <u>38.55</u> | <u>39.21</u> | <u>37.67</u> |

a Grant-funded positions will be added to the budget after the granting agency approves the grant and the County Commission amends the budget.

Circuit Court Services

Department Number 1210

Mission

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

The 13th Judicial Circuit Court, comprised of Boone and Callaway Counties, is a state trial court of general jurisdiction. The Court hears the following types of matters: misdemeanor, felony, traffic, civil, small claims, juvenile, domestic relations, probate, and mental health.

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

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.
- Provide for transition and training of new judges.
- Improve efficiency of scheduling court dockets.

Progress on Prior Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.
Response: The first phase of a two-year implementation of position reclassification was accomplished.
- Maximize efficiency of facility and staff resources.
Response: A jury supervisor position was established and a work area created for this employee.
- Enhance court security and monitoring capabilities.
Response: The frequency of monitoring activities has been increased and the rate of courtroom coverage is at expected level.
- Improve officer safety.
Response: Ballistic vests were purchased for all full-time court security staff.
- Improve jury administration.
Response: A jury supervisor position was established in the 2006 budget.

Circuit Court Services

Dept. No. 1210

Performance Measures

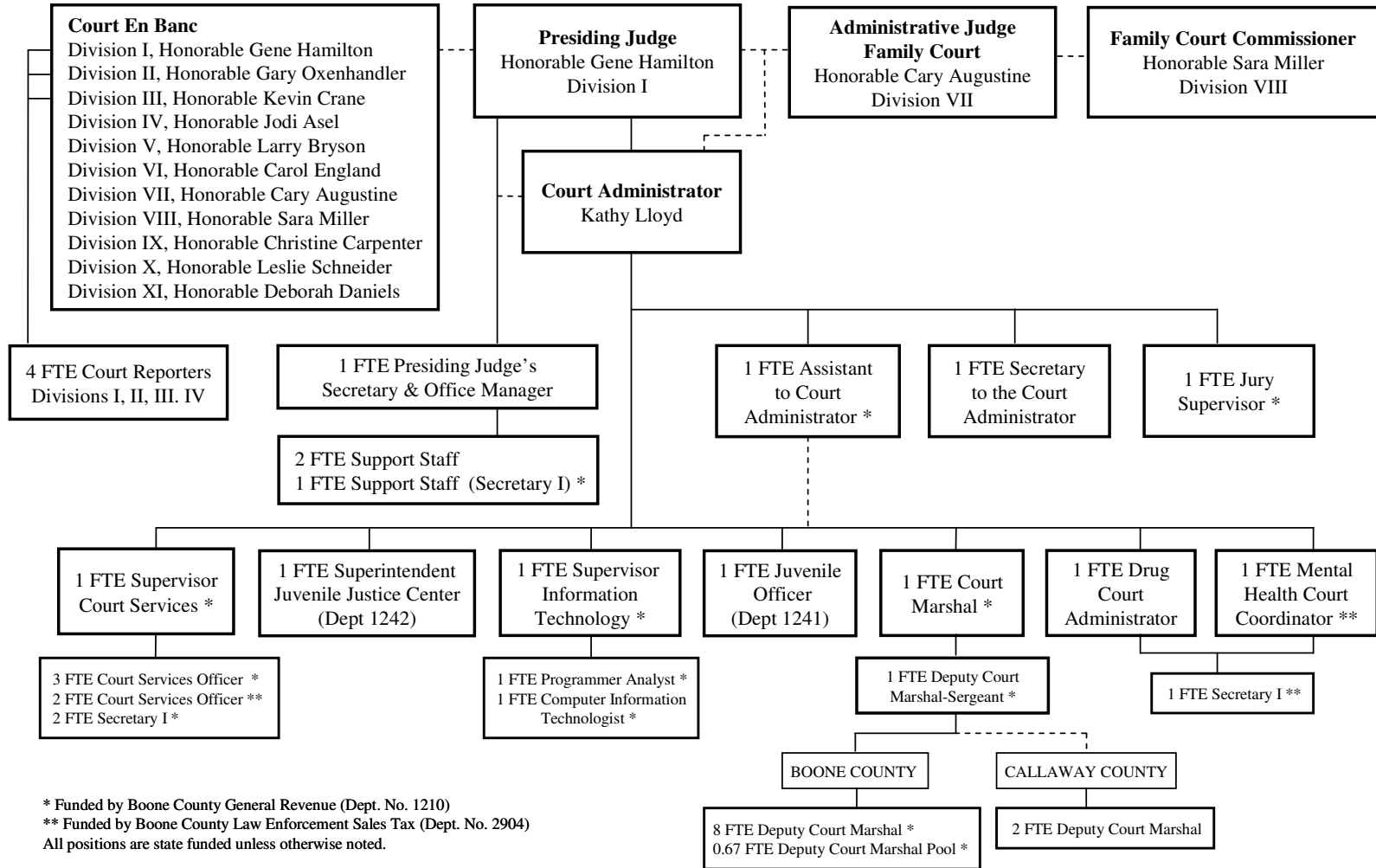
| Performance Measure | 2005 | 2006 | 2007 |
|--|-----------|-----------|-----------|
| | Actual | Estimated | Projected |
| Court Marshal | | | |
| Juries Reporting | 54 | 30 | 50 |
| Jury Trial Days | 90 | 60 | 100 |
| Court Time Covered by Court Marshal | 98.8% | 99% | 99% |
| Court Marshal Arrests | 504 | 450 | 475 |
| Court Marshal Commits | 240 | 322 | 350 |
| Number of Persons Through Security Screening | 219,476 | 210,000 | 220,000 |
| Technology Services | | | |
| Users Supported | 175 | 180 | 180 |
| New Software Programs Implemented | 3 | 2 | 2 |
| Court Services | | | |
| Investigations Initiated | 3,441 | 3,200 | 3,300 |
| Bond Investigations Initiated | 2,326 | 2,100 | 2,200 |
| Bond Supervision Cases Assigned | 251 | 225 | 250 |
| Community Service Hours Worked | 8,050 | 7,200 | 7,500 |
| Fines and Costs Collected | \$609,328 | \$550,000 | \$550,000 |
| Home Detention Days | 14,306 | 17,000 | 17,000 |
| VIP Program Participants | 431 | 525 | 550 |
| Probation Cases Assigned | 163 | 170 | 175 |

Personnel Detail

| Position Title | 2005 | 2006 | 2007 | 2006-2007 |
|------------------------------------|----------------------|----------------------|----------------------|-----------|
| | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change |
| Assistant to Court Administrator | 1.00 | 1.00 | 1.00 | - |
| Court Marshal | 1.00 | 1.00 | 1.00 | - |
| Deputy Court Marshal-Sergeant | 1.00 | 1.00 | 1.00 | - |
| Deputy Court Marshal | 8.00 | 8.00 | 8.00 | - |
| Supervisor, Court Services | 1.00 | 1.00 | 1.00 | - |
| Court Services Officer | 3.00 | 3.00 | 3.00 | - |
| Jury Supervisor | - | 1.00 | 1.00 | - |
| Supervisor, Information Technology | 1.00 | 1.00 | 1.00 | - |
| Computer Information Technologist | 2.00 | 2.00 | 2.00 | - |
| Secretary I | 3.00 | 3.00 | 3.00 | - |
| Deputy Court Marshal Pool | 0.40 | 0.67 | 0.67 | - |
| Total FTEs | 21.40 | 22.67 | 22.67 | - |
| Overtime | \$ 22,624 | \$ 22,000 | \$ 22,000 | \$ - |

Organizational Chart

Thirteenth Judicial Circuit Court



* Funded by Boone County General Revenue (Dept. No. 1210)
 ** Funded by Boone County Law Enforcement Sales Tax (Dept. No. 2904)
 All positions are state funded unless otherwise noted.

Circuit Court Services

Dept. No. 1210

Annual Budget

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|---------------------------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| INTERGOVERNMENTAL REVENUE | | | | | | | | |
| 3465 | FED-STATE REIMB EXPENSES | 1,971 | 2,500 | 3,000 | 2,100 | 0 | 2,100 | 16- |
| 3471 | REIMBURSEMENT CALLAWAY | 43,174 | 45,000 | 44,426 | 46,800 | 0 | 46,800 | 4 |
| 3473 | CHG. OF VENUE REIMB.-I.G. | 4,621 | 5,000 | 4,775 | 5,000 | 0 | 5,000 | 0 |
| SUBTOTAL ***** | | 49,768 | 52,500 | 52,201 | 53,900 | 0 | 53,900 | 2 |
| CHARGES FOR SERVICES | | | | | | | | |
| 3524 | HOME DETENTION PER DIEM | 90,319 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 0 |
| 3528 | REIMB PERSONNEL/PROJECTS | 198 | 225 | 1,100 | 300 | 0 | 300 | 33 |
| 3569 | OTHER FEES | 5,750 | 5,500 | 5,500 | 5,500 | 0 | 5,500 | 0 |
| SUBTOTAL ***** | | 96,267 | 105,725 | 106,600 | 105,800 | 0 | 105,800 | 0 |
| MISCELLANEOUS | | | | | | | | |
| 3890 | MISCELLANEOUS | 346 | 200 | 200 | 200 | 0 | 200 | 0 |
| SUBTOTAL ***** | | 346 | 200 | 200 | 200 | 0 | 200 | 0 |
| TOTAL REVENUES ***** | | 146,381 | 158,425 | 159,001 | 159,900 | 0 | 159,900 | 0 |
| PERSONAL SERVICES | | | | | | | | |
| 10100 | SALARIES & WAGES | 683,862 | 736,857 | 703,173 | 765,645 | 0 | 765,645 | 3 |
| 10110 | OVERTIME | 19,966 | 22,000 | 17,976 | 22,000 | 0 | 22,000 | 0 |
| 10120 | HOLIDAY WORKED | 510 | 0 | 1,112 | 0 | 0 | 0 | 0 |
| 10200 | FICA | 52,574 | 58,053 | 52,450 | 60,254 | 0 | 60,254 | 3 |
| 10300 | HEALTH INSURANCE | 92,799 | 104,500 | 104,500 | 104,500 | 0 | 104,500 | 0 |
| 10325 | DISABILITY INSURANCE | 3,089 | 3,592 | 3,592 | 2,695 | 0 | 2,695 | 24- |
| 10350 | LIFE INSURANCE | 768 | 858 | 858 | 858 | 0 | 858 | 0 |
| 10375 | DENTAL INSURANCE | 6,615 | 7,150 | 7,150 | 7,832 | 0 | 7,832 | 9 |
| 10400 | WORKERS COMP | 22,426 | 22,013 | 22,013 | 22,435 | 0 | 22,435 | 1 |
| 10500 | 401(A) MATCH PLAN | 8,025 | 12,870 | 7,150 | 12,870 | 0 | 12,870 | 0 |
| 10510 | CERF-EMPLOYER PD CONTRIBUTION | 4,867- | 1,000 | 2,367- | 0 | 0 | 0 | 0 |
| SUBTOTAL ***** | | 885,769 | 968,893 | 917,607 | 999,089 | 0 | 999,089 | 3 |
| MATERIALS & SUPPLIES | | | | | | | | |
| 22500 | SUBSCRIPTIONS/PUBLICATIONS | 231 | 850 | 850 | 850 | 0 | 850 | 0 |
| 23000 | OFFICE SUPPLIES | 8,006 | 9,225 | 8,550 | 9,500 | 0 | 9,500 | 2 |
| 23001 | PRINTING | 393 | 500 | 750 | 800 | 0 | 800 | 60 |
| 23007 | COURT REPORTER SUPPLIES | 2,062 | 2,200 | 1,250 | 2,500 | 0 | 2,500 | 13 |
| 23015 | COMPUTER SUPPLIES | 121 | 220 | 150 | 250 | 0 | 250 | 13 |
| 23016 | MAGNETIC MEDIA | 20 | 100 | 50 | 50 | 0 | 50 | 50- |
| 23018 | PRINTER SUPPLIES | 3,516 | 4,000 | 3,500 | 4,000 | 0 | 4,000 | 0 |
| 23050 | OTHER SUPPLIES | 913 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| 23200 | AMMUNITION | 584 | 600 | 600 | 600 | 0 | 600 | 0 |
| 23300 | UNIFORMS | 4,301 | 7,500 | 6,000 | 8,500 | 0 | 8,500 | 13 |
| 23850 | MINOR EQUIPMENT & TOOLS | 1,744 | 850 | 850 | 1,000 | 0 | 1,000 | 17 |
| SUBTOTAL ***** | | 21,894 | 27,545 | 24,050 | 29,550 | 0 | 29,550 | 7 |
| DUES TRAVEL & TRAINING | | | | | | | | |
| 37000 | DUES | 460 | 525 | 525 | 600 | 0 | 600 | 14 |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 1,930 | 1,600 | 1,600 | 2,000 | 0 | 2,000 | 25 |
| 37230 | MEALS & LODGING-TRAINING | 1,599 | 3,200 | 3,000 | 4,000 | 0 | 4,000 | 25 |
| 37235 | MEALS & LODGING - OTHER | 90 | 300 | 300 | 300 | 0 | 300 | 0 |
| 37240 | REGISTRATION/TUITION | 3,257 | 4,500 | 4,100 | 5,000 | 0 | 5,000 | 11 |
| SUBTOTAL ***** | | 7,337 | 10,125 | 9,525 | 11,900 | 0 | 11,900 | 17 |
| UTILITIES | | | | | | | | |
| 48000 | TELEPHONES | 16,970 | 20,000 | 18,500 | 22,000 | 0 | 22,000 | 10 |
| 48050 | CELLULAR TELEPHONES | 999 | 1,400 | 1,400 | 2,900 | 0 | 2,900 | 107 |
| SUBTOTAL ***** | | 17,969 | 21,400 | 19,900 | 24,900 | 0 | 24,900 | 16 |
| VEHICLE EXPENSE | | | | | | | | |
| 59000 | MOTORFUEL/GASOLINE | 246 | 500 | 400 | 500 | 0 | 500 | 0 |
| 59100 | VEHICLE REPAIRS | 93 | 500 | 500 | 500 | 0 | 500 | 0 |
| 59200 | LOCAL MILEAGE | 4,011 | 5,500 | 5,500 | 6,000 | 0 | 6,000 | 9 |
| 59300 | PARKING | 0 | 25 | 10 | 25 | 0 | 25 | 0 |
| SUBTOTAL ***** | | 4,351 | 6,525 | 6,410 | 7,025 | 0 | 7,025 | 7 |
| EQUIP & BLDG MAINTENANCE | | | | | | | | |
| 60050 | EQUIP SERVICE CONTRACT | 5,407 | 6,275 | 6,275 | 5,400 | 0 | 5,400 | 13- |
| 60200 | EQUIP REPAIRS/MAINTENANCE | 474 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| SUBTOTAL ***** | | 5,882 | 7,775 | 7,775 | 6,900 | 0 | 6,900 | 11- |

Circuit Court Services

Dept. No. 1210

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|---------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | CONTRACTUAL SERVICES | | | | | | | |
| 70050 | SOFTWARE SERVICE CONTRACT | 1,425 | 4,400 | 3,200 | 3,400 | 0 | 3,400 | 22- |
| 71100 | OUTSIDE SERVICES | 1,359 | 2,000 | 1,800 | 2,000 | 0 | 2,000 | 0 |
| 71101 | PROFESSIONAL SERVICES | 95,019 | 103,500 | 103,500 | 110,000 | 0 | 110,000 | 6 |
| 71500 | BUILDING USE/RENT CHARGE | 122,880 | 129,769 | 129,769 | 130,876 | 0 | 129,084 | 0 |
| 71600 | EQUIP LEASES & METER CHRG | 49,897 | 60,500 | 59,600 | 55,000 | 0 | 55,000 | 9- |
| | SUBTOTAL ***** | 270,580 | 300,169 | 297,869 | 301,276 | 0 | 299,484 | 0 |
| | OTHER | | | | | | | |
| 84300 | ADVERTISING | 1,702 | 2,250 | 1,500 | 1,500 | 0 | 1,500 | 33- |
| | SUBTOTAL ***** | 1,702 | 2,250 | 1,500 | 1,500 | 0 | 1,500 | 33- |
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91000 | OFFICE EQUIPMENT | 0 | 0 | 0 | 5,400 | 0 | 5,400 | 0 |
| 91100 | FURNITURE AND FIXTURES | 721 | 8,000 | 8,000 | 8,300 | 0 | 8,300 | 3 |
| 91300 | MACHINERY & EQUIPMENT | 0 | 700 | 700 | 0 | 0 | 0 | 0 |
| 91301 | COMPUTER HARDWARE | 0 | 5,370 | 4,095 | 7,220 | 0 | 7,220 | 34 |
| 91302 | COMPUTER SOFTWARE | 1,165 | 1,650 | 1,650 | 5,540 | 0 | 5,540 | 235 |
| 92000 | REPLCMENT OFFICE EQUIP | 4,384 | 9,150 | 9,150 | 9,500 | 0 | 9,500 | 3 |
| 92100 | REPLCMENT FURN & FIXTURES | 701 | 1,300 | 1,300 | 2,750 | 0 | 2,750 | 111 |
| 92301 | REPLC COMPUTER HDWR | 11,164 | 9,250 | 7,000 | 4,400 | 0 | 4,400 | 52- |
| | SUBTOTAL ***** | 18,137 | 35,420 | 31,895 | 43,110 | 0 | 43,110 | 21 |
| | TOTAL EXPENDITURES ***** | 1,233,624 | 1,380,102 | 1,316,531 | 1,425,250 | 0 | 1,423,458 | 3 |

Decimal values have been truncated.

Jury Services and Court Costs

Department Number 1230

Mission

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

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Improve quality of the record for the court and participants.
- Enhance court security monitoring capabilities.
- Improve access to written information for non-English speaking defendants.

Progress on Prior Year Objectives

- Improve jury administration.
Response: A jury supervisor position was established in the 2006 budget.
- Enhance court security and monitoring capabilities.
Response: The frequency of monitoring activities has been increased, and the rate of courtroom coverage is at expected level. The panic alarm system is being upgraded to a wireless system and expanded to provide additional monitoring of areas not previously alarmed.
- Reduce the cost of services for Guardian Ad Litem (GAL) services in Child Order of Protection (COP) cases by combining resources to fund one contract for these services.
Response: Accomplished.

Jury Services and Court Costs

Dept. No. 1230

Performance Measures

| Performance Measure | 2005 Actual | 2006 Estimated | 2007 Projected |
|--|----------------|-------------------|-------------------|
| Number of Juries Reporting | 54 | 30 | 50 |
| Number of Jury Trial Days | 90 | 60 | 100 |
| Number of Jurors Assigned to Week of Service | 6,700 | 7,400 | 7,500 |
| Number of Jurors Reporting to Courthouse for Service | 2,420 | 1,200 | 2,000 |
| Number of Grand Jurors Reporting to Courthouse for Service | 350 | 360 | 360 |
| Number of Hearings Conducted by Closed Circuit Television | 1,958 | 1,800 | 1,900 |

Annual Budget

1230 JURY SERVICES & COURT COSTS
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|---------------------------------|----------------|-------------------------------|-------------------|-------------------------|--------------------------------|---------------------------|---------------------------|
| | INTERGOVERNMENTAL REVENUE | | | | | | | |
| 3469 | STATE REIMB-CRIMINAL COSTS | 7,977 | 6,750 | 6,750 | 6,000 | 0 | 6,000 | 11- |
| 3473 | CHG. OF VENUE REIMB.-I.G. | 12,854 | 4,000 | 6,500 | 6,000 | 0 | 6,000 | 50 |
| | SUBTOTAL ***** | 20,831 | 10,750 | 13,250 | 12,000 | 0 | 12,000 | 11 |
| | CHARGES FOR SERVICES | | | | | | | |
| 3540 | DEFENDANT CRT COSTS&RECOURPMENT | 3,762 | 800 | 800 | 800 | 0 | 800 | 0 |
| | SUBTOTAL ***** | 3,762 | 800 | 800 | 800 | 0 | 800 | 0 |
| | TOTAL REVENUES ***** | 24,593 | 11,550 | 14,050 | 12,800 | 0 | 12,800 | 10 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 23000 | OFFICE SUPPLIES | 1,011 | 1,400 | 1,400 | 2,500 | 0 | 2,500 | 78 |
| 23001 | PRINTING | 1,766 | 5,850 | 5,850 | 5,600 | 0 | 5,600 | 4- |
| 23016 | MAGNETIC MEDIA | 0 | 50 | 50 | 50 | 0 | 50 | 0 |
| 23050 | OTHER SUPPLIES | 124 | 300 | 300 | 300 | 0 | 300 | 0 |
| 23850 | MINOR EQUIPMENT & TOOLS | 673 | 600 | 600 | 400 | 0 | 400 | 33- |
| | SUBTOTAL ***** | 3,576 | 8,200 | 8,200 | 8,850 | 0 | 8,850 | 7 |
| | UTILITIES | | | | | | | |
| 48000 | TELEPHONES | 7,455 | 8,800 | 8,800 | 8,800 | 0 | 8,800 | 0 |
| | SUBTOTAL ***** | 7,455 | 8,800 | 8,800 | 8,800 | 0 | 8,800 | 0 |
| | EQUIP & BLDG MAINTENANCE | | | | | | | |
| 60050 | EQUIP SERVICE CONTRACT | 8,234 | 9,700 | 9,000 | 10,500 | 0 | 10,500 | 8 |
| 60200 | EQUIP REPAIRS/MAINTENANCE | 152 | 100 | 105 | 400 | 0 | 400 | 300 |
| | SUBTOTAL ***** | 8,386 | 9,800 | 9,105 | 10,900 | 0 | 10,900 | 11 |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71100 | OUTSIDE SERVICES | 58,690 | 55,000 | 50,000 | 52,500 | 0 | 52,500 | 4- |
| | SUBTOTAL ***** | 58,690 | 55,000 | 50,000 | 52,500 | 0 | 52,500 | 4- |
| | OTHER | | | | | | | |
| 84000 | FOOD/LODGING JURIES | 18,190 | 25,000 | 25,000 | 30,000 | 0 | 30,000 | 20 |
| 84005 | JURORS PARKING | 6,606 | 7,000 | 7,000 | 7,500 | 0 | 7,500 | 7 |
| 84300 | ADVERTISING | 370- | 3,200 | 3,200 | 3,200 | 0 | 3,200 | 0 |
| 84600 | COURT COSTS | 88,459 | 92,000 | 95,000 | 91,000 | 0 | 91,000 | 1- |
| 84700 | WITNESS EXPENSES | 139 | 300 | 300 | 300 | 0 | 300 | 0 |
| 84801 | TRANSCRIPTS-CIVIL | 882 | 335 | 335 | 500 | 0 | 500 | 49 |
| | SUBTOTAL ***** | 113,908 | 127,835 | 130,835 | 132,500 | 0 | 132,500 | 3 |
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91301 | COMPUTER HARDWARE | 0 | 0 | 0 | 16,400 | 0 | 16,400 | 0 |
| 91302 | COMPUTER SOFTWARE | 316 | 325 | 325 | 325 | 0 | 325 | 0 |
| 92100 | REPLCMENT FURN & FIXTURES | 416 | 1,000 | 1,000 | 0 | 0 | 0 | 0 |
| 92300 | REPLCMENT MACH & EQUIP | 8,383 | 13,600 | 13,600 | 3,375 | 0 | 3,375 | 75- |
| 92301 | REPLC COMPUTER HDWR | 0 | 1,200 | 1,200 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 9,115 | 16,125 | 16,125 | 20,100 | 0 | 20,100 | 24 |
| | TOTAL EXPENDITURES ***** | 201,133 | 225,760 | 223,065 | 233,650 | 0 | 233,650 | 3 |

Decimal values have been truncated.

Juvenile Office

Department Number 1241

Mission

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

The State of Missouri provides funding for most of the personnel positions and the County provides funding for the operations, including office space.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Maximize and update office space and equipment for Juvenile Office staff by replacing outdated office furniture and equipment, and purchasing telephone headsets for clerical staff.
- Maximize services to youth and families in the areas of family counseling, substance abuse, young offenders, parent education, self esteem and aggressive offender by utilizing agencies within the community such as University of Missouri-School of Clinical Psychology, University Behavioral Health, The Communications Center, Inc., and licensed Clinical Social Workers.
- Increase services to youth and families in the areas addressed through our needs assessment, which include: behavior, attitude, interpersonal skills, peer relationships, mental health needs, substance abuse needs, academic performance, employment, parental management, and social support by purchasing materials to help guide deputy juvenile officers in supporting the youth in these areas.

Progress on Prior Year Objectives

- Maximize and update office space and equipment for Juvenile Office staff by replacing outdated computer equipment.
Response: Accomplished by purchasing six new computers with flat screen monitors
- Replace television and VCR by purchasing an updated, larger television with VCR and DVD capabilities and a portable cart to assist in programming options for youth and family served and training staff development.
Response: Accomplished by purchasing a larger television with built in VCR and DVD players.

- Continue services to youth, family members and the community by assuming a previously grant funded position of a three quarter time legal assistant to provide daily support to the Juvenile Officer's legal counsel. Due to decrease of grant funds from the Department of Public Safety, the Juvenile Officer will be assuming this position in the County budget by reducing the number of Family Counselor's hours to offset the salary costs.

Response: Accomplished by continuing to employ a legal assistant through county funds.

- Increase services to youth and families in the areas of substance abuse, young offenders, parent education, and aggressive offender by utilizing agencies within the community such as University Behavioral Health, The Communications Center, Inc., and Jennifer Patrick and Nicole Salmons, licensed clinical social workers.

Response: Accomplished by utilizing University Behavioral Health; and two licensed Clinical Social Workers to provide intensive anger management, intensive substance abuse and intensive self esteem programs for youth served by the Juvenile Court.

Performance Measures

| Performance Measure | 2005 | 2006 | 2007 |
|---|---------------|------------------|------------------|
| | Actual | Estimated | Projected |
| Number of Total Referrals | 4,167 | 4,150 | 4,350 |
| Number of New and Supplemental Filings a | 967 | 975 | 1,000 |
| Number of Cases Disposed a | 852 | 950 | 1,000 |
| Number of Child Orders of Protection Filed (Family Court) b | 120 | N/A | N/A |
| Average Supervision Caseload Per Officer (Boone County) c | 43 | 42 | 42 |

a Prior to 2005, cases filed and disposed included permanency hearing motions. In 2004, there were 377 permanency hearing motions filed and 395 disposed. Effective January 2005, the Juvenile Officer began using the Justice Information System to track and monitor cases. This system does not include permanency hearing motions in new filings and dispositions, resulting in a decrease in the number of actual case filings and dispositions in 2005 and in the number projected for 2006 and 2007.

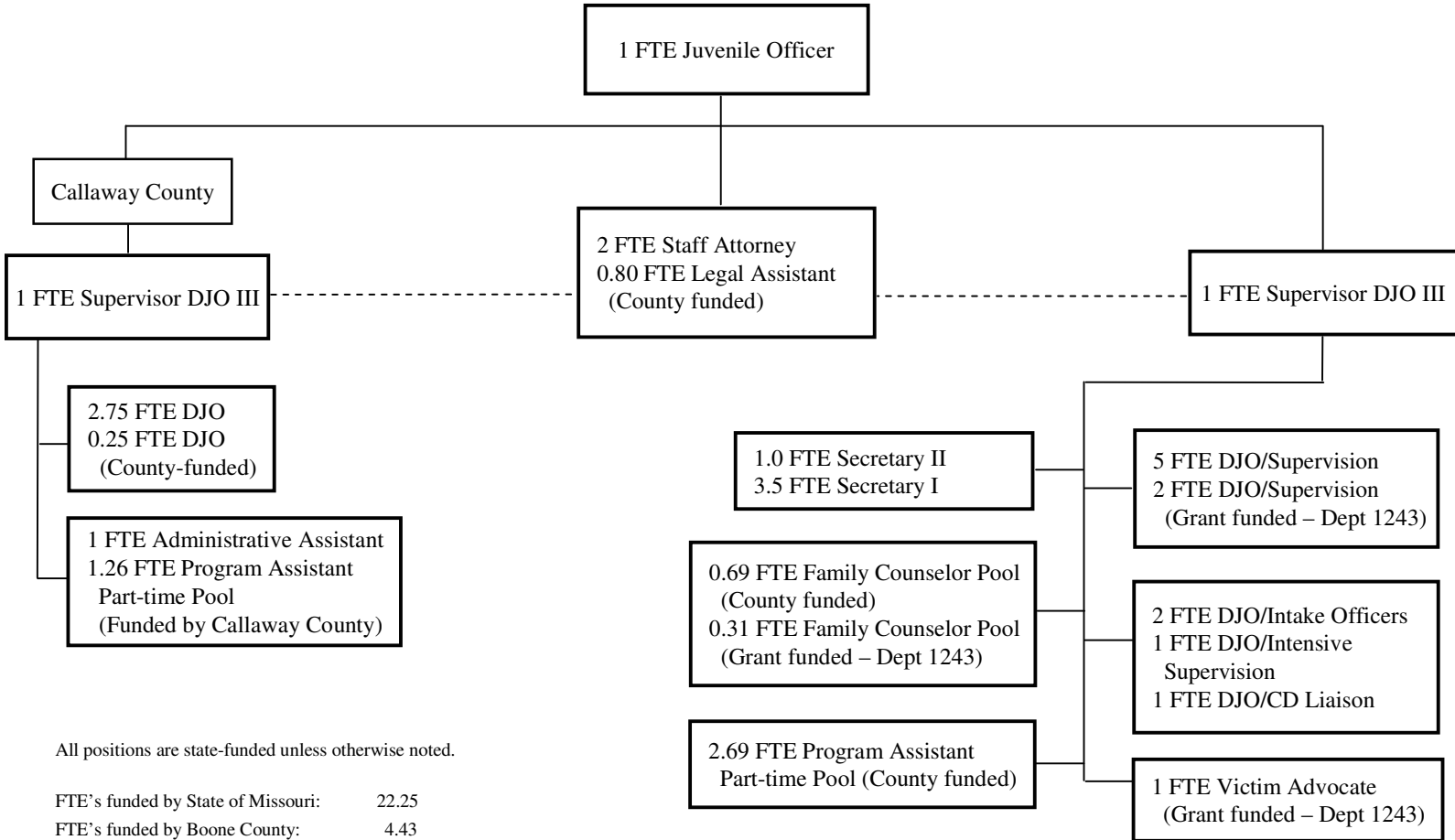
b Beginning, June 2005, the Children’s Division assumed the responsibility of completing child order of protection investigations. Therefore, the slight decrease in overall referrals can be attributed to those cases no longer generating a referral in the Juvenile Office effective June 2005.

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

Personnel Detail

| Position Title | 2005 | 2006 | 2007 | 2006-2007 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|------------------|
| | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change |
| Deputy Juvenile Officer I | 0.25 | 0.25 | 0.25 | - |
| Family Counselor Pool | 1.28 | 0.50 | 0.69 | 0.19 |
| Program Assistant Pool | 2.64 | 2.69 | 2.69 | - |
| Legal Assistant | - | 0.80 | 0.80 | - |
| Total FTEs | 4.17 | 4.24 | 4.43 | 0.19 |

Organizational Chart



All positions are state-funded unless otherwise noted.

| | |
|---|--------------|
| FTE's funded by State of Missouri: | 22.25 |
| FTE's funded by Boone County: | 4.43 |
| FTE's funded by Boone County, reimbursed by grant (Dept 1243): | 3.31 |
| FTE's funded by Callaway County: | <u>1.26</u> |
| Total FTE's: | <u>31.25</u> |

Juvenile Office

Dept. No. 1241

Annual Budget

1241 JUVENILE OFFICE
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | INTERGOVERNMENTAL REVENUE | | | | | | | |
| 3471 | REIMBURSEMENT CALLAWAY | 4,653 | 4,900 | 3,700 | 5,077 | 0 | 5,077 | 3 |
| | SUBTOTAL ***** | 4,653 | 4,900 | 3,700 | 5,077 | 0 | 5,077 | 3 |
| | CHARGES FOR SERVICES | | | | | | | |
| 3524 | HOME DETENTION PER DIEM | 5,354 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 0 |
| 3569 | OTHER FEES | 921 | 800 | 800 | 800 | 0 | 800 | 0 |
| | SUBTOTAL ***** | 6,275 | 5,800 | 5,800 | 5,800 | 0 | 5,800 | 0 |
| | TOTAL REVENUES ***** | 10,928 | 10,700 | 9,500 | 10,877 | 0 | 10,877 | 1 |
| | PERSONAL SERVICES | | | | | | | |
| 10100 | SALARIES & WAGES | 85,201 | 97,368 | 97,280 | 105,182 | 0 | 105,182 | 8 |
| 10200 | FICA | 6,465 | 7,448 | 7,287 | 8,046 | 0 | 8,046 | 8 |
| 10300 | HEALTH INSURANCE | 0 | 4,750 | 4,750 | 4,750 | 0 | 4,750 | 0 |
| 10325 | DISABILITY INSURANCE | 12 | 111 | 111 | 82 | 0 | 82 | 26- |
| 10350 | LIFE INSURANCE | 0 | 39 | 39 | 39 | 0 | 39 | 0 |
| 10375 | DENTAL INSURANCE | 0 | 325 | 325 | 356 | 0 | 356 | 9 |
| 10500 | 401(A) MATCH PLAN | 0 | 585 | 0 | 585 | 0 | 585 | 0 |
| | SUBTOTAL ***** | 91,679 | 110,626 | 109,792 | 119,040 | 0 | 119,040 | 7 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 22500 | SUBSCRIPTIONS/PUBLICATIONS | 1,226 | 1,100 | 1,100 | 1,100 | 0 | 1,100 | 0 |
| 23000 | OFFICE SUPPLIES | 6,576 | 7,300 | 7,300 | 7,300 | 0 | 7,300 | 0 |
| 23001 | PRINTING | 878 | 1,500 | 1,500 | 1,200 | 0 | 1,200 | 20- |
| 23015 | COMPUTER SUPPLIES | 1,802 | 2,700 | 2,700 | 2,700 | 0 | 2,700 | 0 |
| 23050 | OTHER SUPPLIES | 447 | 450 | 450 | 1,000 | 0 | 1,000 | 122 |
| 23850 | MINOR EQUIPMENT & TOOLS | 463 | 100 | 100 | 100 | 0 | 100 | 0 |
| | SUBTOTAL ***** | 11,395 | 13,150 | 13,150 | 13,400 | 0 | 13,400 | 1 |
| | DUES TRAVEL & TRAINING | | | | | | | |
| 37000 | DUES | 1,015 | 1,050 | 1,050 | 1,050 | 0 | 1,050 | 0 |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 421 | 1,800 | 1,700 | 1,800 | 0 | 1,800 | 0 |
| 37230 | MEALS & LODGING-TRAINING | 2,000 | 2,050 | 1,950 | 2,200 | 0 | 2,200 | 7 |
| 37235 | MEALS & LODGING - OTHER | 62 | 350 | 100 | 200 | 0 | 200 | 42- |
| 37240 | REGISTRATION/TUITION | 3,484 | 3,300 | 3,300 | 3,300 | 0 | 3,300 | 0 |
| | SUBTOTAL ***** | 6,983 | 8,550 | 8,100 | 8,550 | 0 | 8,550 | 0 |
| | UTILITIES | | | | | | | |
| 48000 | TELEPHONES | 9,417 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 0 |
| 48050 | CELLULAR TELEPHONES | 431 | 500 | 500 | 500 | 0 | 500 | 0 |
| | SUBTOTAL ***** | 9,849 | 10,500 | 10,500 | 10,500 | 0 | 10,500 | 0 |
| | VEHICLE EXPENSE | | | | | | | |
| 59000 | MOTORFUEL/GASOLINE | 1,410 | 2,500 | 2,500 | 2,500 | 0 | 2,500 | 0 |
| 59100 | VEHICLE REPAIRS | 689 | 350 | 350 | 500 | 0 | 500 | 42 |
| 59105 | TIRES | 751 | 250 | 250 | 250 | 0 | 250 | 0 |
| 59200 | LOCAL MILEAGE | 5,115 | 6,000 | 5,000 | 5,000 | 0 | 5,000 | 16- |
| | SUBTOTAL ***** | 7,966 | 9,100 | 8,100 | 8,250 | 0 | 8,250 | 9- |
| | EQUIP & BLDG MAINTENANCE | | | | | | | |
| 60050 | EQUIP SERVICE CONTRACT | 2,260 | 3,700 | 3,210 | 3,210 | 0 | 3,210 | 13- |
| 60200 | EQUIP REPAIRS/MAINTENANCE | 0 | 150 | 150 | 150 | 0 | 150 | 0 |
| | SUBTOTAL ***** | 2,260 | 3,850 | 3,360 | 3,360 | 0 | 3,360 | 12- |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71100 | OUTSIDE SERVICES | 19,334 | 27,500 | 20,000 | 25,000 | 0 | 25,000 | 9- |
| 71101 | PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| 71500 | BUILDING USE/RENT CHARGE | 114,556 | 120,979 | 120,979 | 122,010 | 0 | 120,339 | 0 |
| 71600 | EQUIP LEASES & METER CHRG | 7,060 | 8,500 | 8,500 | 8,500 | 0 | 8,500 | 0 |
| | SUBTOTAL ***** | 140,950 | 156,979 | 149,479 | 155,510 | 0 | 155,839 | 0 |
| | OTHER | | | | | | | |
| 84300 | ADVERTISING | 1,106 | 1,330 | 1,500 | 1,800 | 0 | 1,800 | 35 |
| 84600 | COURT COSTS | 95,327 | 100,000 | 98,000 | 98,000 | 0 | 98,000 | 2- |
| 85620 | OTHER MEDICAL | 2,135 | 1,937 | 1,500 | 2,500 | 0 | 2,500 | 29 |
| | SUBTOTAL ***** | 98,568 | 103,267 | 101,000 | 102,300 | 0 | 102,300 | 0 |

Juvenile Office

Dept. No. 1241

1241 JUVENILE OFFICE
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|---------------------------|----------------|-------------------------------|-------------------|-------------------------|--------------------------------|---------------------------|---------------------------|
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91000 | OFFICE EQUIPMENT | 0 | 0 | 449 | 900 | 0 | 900 | 0 |
| 91301 | COMPUTER HARDWARE | 1,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| 92000 | REPLCMENT OFFICE EQUIP | 8,134 | 800 | 307 | 400 | 0 | 400 | 50- |
| 92100 | REPLCMENT FURN & FIXTURES | 0 | 0 | 0 | 8,000 | 0 | 8,000 | 0 |
| 92301 | REPLC COMPUTER HDWR | 6,150 | 8,379 | 6,735 | 750 | 0 | 750 | 91- |
| | SUBTOTAL ***** | 15,673 | 9,179 | 7,491 | 10,050 | 0 | 10,050 | 9 |
| | TOTAL EXPENDITURES ***** | 385,327 | 425,201 | 410,972 | 430,960 | 0 | 431,289 | 1 |

Decimal values have been truncated.

Juvenile Justice Center

Department Number 1242

Mission

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

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

The State of Missouri provides funding for most of the personnel positions and the County provides funding for the operations, including the facility.

Budget Highlights

Effective July 1, 2003, the State of Missouri reduced the per diem rate of reimbursement from \$17 per day to \$14 per day, a 17% decrease, resulting in an annual reduction in revenue of approximately \$35,000. The FY 2007 assumes this reduction will continue.

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Replace an old desk with a workstation/desk combination that is better equipped for computers and would have more work space for the Superintendent's Office. This is an ongoing process to improve the efficiency of the workspaces and to provide a more professional environment.
- Purchase one washer and one dryer to replace a washer and dryer purchased in 2002, which are beginning to require costly repairs. By 2008, all clothes washers and dryers will have been replaced.

- Purchase a vacuum cleaner to replace one purchased in 1998, which is beginning to require costly repairs.
- Purchase seven 19" flat screen monitors to upgrade all staff computer monitors at JJC to flat screens improving the efficiency of the workspaces.
- Purchase a laser jet printer for the observation pod, replacing a printer purchased in 1998.
- Purchase a laser jet printer for the front office.
- Purchase a new telephone system replacing the original outdated telephone system to the building, for which parts to make repairs are no longer manufactured. The current maintenance contract expires in August, 2007, and will be not be renewable.
- Meet or exceed budgeted revenue figure of \$336,987.

Progress on Prior Year Objectives

- Replace two old desks with workstations better equipped for computers and providing more work space in the front office. This is an ongoing process to improve the efficiency of the workspaces and to provide a more professional environment.
Response: Workstations for front office have been purchased and installed.
- Replace cabinets and countertops in the front office concluding the upgrade of cabinets and countertops at JJC.
Response: Cabinets and countertop for the front office have been purchased and installed.
- Purchase one washer and one dryer to replace one washer purchased in 2000 and one dryer purchased in 2001, both of which are beginning to require costly repairs.
Response: Clothes washer and dryer have been purchased and installed.
- Purchase two computer workstations as part of our systematic plan to keep computer hardware current with technology.
Response: Two computer workstations have been purchased and installed.
- Meet or exceed budgeted revenue figure of \$392,620.
Response: As of May 31, 2006, \$152,673, or 39% has been collected.

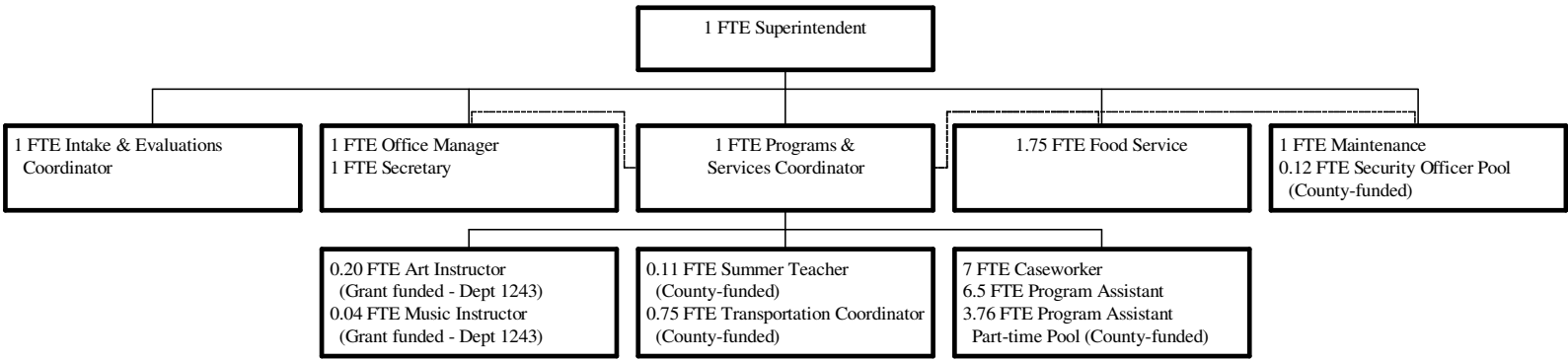
Performance Measures

| Performance Measure | 2005 Actual | 2006 Estimated | 2007 Projected |
|---|------------------------|---------------------------|---------------------------|
| Detention | | | |
| Number of Admissions | 452 | 475 | 500 |
| Number of Resident Days | 3,642 | 3,859 | 4,400 |
| Average Length of Stay | 8.1 | 8.1 | 8.8 |
| Evaluation | | | |
| Number of Evaluations Completed | 142 | 155 | 170 |
| Number of Resident Days | 5,146 | 5,200 | 5,500 |
| Average Length of Stay | 33.4 | 34.0 | 35.0 |
| Short Term/Placement | | | |
| Number of Placements | 85 | 70 | 75 |
| Number of Resident Days | 1,304 | 1,245 | 1,300 |
| Average Length of Stay | 15.3 | 17.8 | 17.3 |
| Average Length of Stay for all Placements Combined | 22.8 | 24 | 26 |
| Average Daily Population | 27.5 | 30 | 32 |

Personnel Detail

| Position Title | 2005 | 2006 | 2007 | 2006-2007 |
|----------------------------|---------------------------------|---------------------------------|---------------------------------|------------------|
| | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change |
| Program Assistant Pool | 3.76 | 3.68 | 3.76 | 0.08 |
| Teacher | 0.11 | 0.11 | 0.11 | - |
| Security Officer Pool | 0.12 | 0.12 | 0.12 | - |
| Transportation Coordinator | 0.75 | 0.75 | 0.75 | - |
| Music Instructor | - | 0.04 | - | (0.04) |
| Total FTEs | 4.74 | 4.70 | 4.74 | 0.04 |
| Holiday Pay | \$ 17,520 | \$ 17,520 | \$ 17,993 | \$ 473 |

Organizational Chart



FTE's funded by State of Missouri: 21.25
 FTE's funded by Boone County: 4.74
 FTE's funded by Boone County
 reimbursed by grant (Dept. 1243): 0.24
 Total FTE's: 26.23

Juvenile Justice Center

Dept. No. 1242

Annual Budget

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|---------------------------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| INTERGOVERNMENTAL REVENUE | | | | | | | | |
| 3410 | FED REIMB - USDA | 36,245 | 36,000 | 34,300 | 36,000 | 0 | 36,000 | 0 |
| 3411 | FEDERAL GRANT REIMBURSE | 68,303 | 70,000 | 60,000 | 70,000 | 0 | 70,000 | 0 |
| 3422 | REIMB OTHER CIRCUITS/GOVTS | 40,450 | 46,000 | 24,000 | 36,500 | 0 | 36,500 | 20- |
| 3471 | REIMBURSEMENT CALLAWAY | 28,394 | 38,000 | 48,000 | 42,705 | 0 | 42,705 | 12 |
| 3475 | DYS CONTRACTS | 5,650 | 7,500 | 7,500 | 7,500 | 0 | 7,500 | 0 |
| 3477 | STATE REIMB-DEL CHIL HOME | 141,064 | 163,520 | 139,000 | 138,682 | 0 | 138,682 | 15- |
| SUBTOTAL ***** | | 320,106 | 361,020 | 312,800 | 331,387 | 0 | 331,387 | 8- |
| CHARGES FOR SERVICES | | | | | | | | |
| 3523 | PER DIEM PARENTAL PAYMENT | 34,746 | 31,000 | 40,000 | 35,000 | 0 | 35,000 | 12 |
| 3555 | MEAL REIMBURSEMENT | 600 | 600 | 510 | 600 | 0 | 600 | 0 |
| SUBTOTAL ***** | | 35,346 | 31,600 | 40,510 | 35,600 | 0 | 35,600 | 12 |
| MISCELLANEOUS | | | | | | | | |
| 3835 | SALE OF COUNTY FIXED ASSET | 0 | 0 | 153 | 0 | 0 | 0 | 0 |
| SUBTOTAL ***** | | 0 | 0 | 153 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES ***** | | 355,453 | 392,620 | 353,463 | 366,987 | 0 | 366,987 | 6- |
| PERSONAL SERVICES | | | | | | | | |
| 10100 | SALARIES & WAGES | 97,994 | 98,556 | 109,773 | 101,376 | 0 | 101,376 | 2 |
| 10110 | OVERTIME | 86 | 0 | 3 | 0 | 0 | 0 | 0 |
| 10120 | HOLIDAY WORKED | 3,165 | 17,520 | 4,354 | 17,993 | 0 | 17,993 | 2 |
| 10200 | FICA | 7,772 | 8,879 | 8,503 | 9,131 | 0 | 9,131 | 2 |
| 10300 | HEALTH INSURANCE | 4,419 | 4,750 | 4,750 | 4,750 | 0 | 4,750 | 0 |
| 10325 | DISABILITY INSURANCE | 68 | 163 | 163 | 124 | 0 | 124 | 23- |
| 10350 | LIFE INSURANCE | 36 | 39 | 39 | 39 | 0 | 39 | 0 |
| 10375 | DENTAL INSURANCE | 315 | 325 | 325 | 356 | 0 | 356 | 9 |
| 10500 | 401(A) MATCH PLAN | 650 | 585 | 650 | 585 | 0 | 585 | 0 |
| SUBTOTAL ***** | | 114,508 | 130,817 | 128,560 | 134,354 | 0 | 134,354 | 2 |
| MATERIALS & SUPPLIES | | | | | | | | |
| 22500 | SUBSCRIPTIONS/PUBLICATIONS | 310 | 600 | 600 | 500 | 0 | 500 | 16- |
| 23000 | OFFICE SUPPLIES | 2,011 | 3,200 | 3,200 | 2,450 | 0 | 2,450 | 23- |
| 23001 | PRINTING | 992 | 1,504 | 1,300 | 1,200 | 0 | 1,200 | 20- |
| 23015 | COMPUTER SUPPLIES | 1,401 | 1,945 | 1,945 | 1,930 | 0 | 1,930 | 0 |
| 23025 | RESIDENT SUPPLIES | 3,810 | 2,750 | 2,750 | 2,750 | 0 | 2,750 | 0 |
| 23030 | KITCHEN SUPPLIES | 103 | 500 | 500 | 500 | 0 | 500 | 0 |
| 23035 | MAINTENANCE SUPPLIES | 4,825 | 5,400 | 5,400 | 5,400 | 0 | 5,400 | 0 |
| 23050 | OTHER SUPPLIES | 1,197 | 750 | 750 | 750 | 0 | 750 | 0 |
| 23400 | FOOD | 35,601 | 51,000 | 40,000 | 45,000 | 0 | 45,000 | 11- |
| 23502 | NON-PRES. MED. SUPPLIES | 215 | 375 | 300 | 375 | 0 | 375 | 0 |
| 23850 | MINOR EQUIPMENT & TOOLS | 2,082 | 595 | 550 | 965 | 0 | 965 | 62 |
| SUBTOTAL ***** | | 52,551 | 68,619 | 57,295 | 61,820 | 0 | 61,820 | 9- |
| DUES TRAVEL & TRAINING | | | | | | | | |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 6 | 500 | 500 | 500 | 0 | 500 | 0 |
| 37230 | MEALS & LODGING-TRAINING | 1,016 | 1,200 | 1,200 | 1,200 | 0 | 1,200 | 0 |
| 37235 | MEALS & LODGING - OTHER | 180 | 100 | 50 | 50 | 0 | 50 | 50- |
| 37240 | REGISTRATION/TUITION | 1,313 | 1,783 | 1,783 | 2,000 | 0 | 2,000 | 12 |
| SUBTOTAL ***** | | 2,516 | 3,583 | 3,533 | 3,750 | 0 | 3,750 | 4 |
| UTILITIES | | | | | | | | |
| 48000 | TELEPHONES | 4,052 | 4,330 | 4,485 | 4,500 | 0 | 4,500 | 3 |
| 48050 | CELLULAR TELEPHONES | 59 | 80 | 20 | 40 | 0 | 40 | 50- |
| 48100 | NATURAL GAS | 16,071 | 16,500 | 16,627 | 18,500 | 0 | 18,500 | 12 |
| 48200 | ELECTRICITY | 26,265 | 26,000 | 26,320 | 28,000 | 0 | 28,000 | 7 |
| 48300 | WATER | 2,174 | 2,400 | 1,900 | 2,250 | 0 | 2,250 | 6- |
| 48400 | SOLID WASTE | 0 | 2,612 | 2,612 | 1,740 | 0 | 1,740 | 33- |
| 48600 | SEWER USE | 1,391 | 1,500 | 1,515 | 1,600 | 0 | 1,600 | 6 |
| SUBTOTAL ***** | | 50,016 | 53,422 | 53,479 | 56,630 | 0 | 56,630 | 6 |
| VEHICLE EXPENSE | | | | | | | | |
| 59000 | MOTORFUEL/GASOLINE | 1,102 | 1,250 | 1,250 | 1,500 | 0 | 1,500 | 20 |
| 59100 | VEHICLE REPAIRS | 213 | 300 | 300 | 300 | 0 | 300 | 0 |
| 59105 | TIRES | 92 | 300 | 300 | 300 | 0 | 300 | 0 |
| 59200 | LOCAL MILEAGE | 0 | 50 | 0 | 50 | 0 | 50 | 0 |
| SUBTOTAL ***** | | 1,409 | 1,900 | 1,850 | 2,150 | 0 | 2,150 | 13 |

Juvenile Justice Center

Dept. No. 1242

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|---------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | EQUIP & BLDG MAINTENANCE | | | | | | | |
| 60050 | EQUIP SERVICE CONTRACT | 4,549 | 4,785 | 4,780 | 3,140 | 0 | 3,140 | 34- |
| 60100 | BLDG REPAIRS/MAINTENANCE | 1,655 | 3,750 | 2,500 | 3,000 | 0 | 3,000 | 20- |
| 60150 | PEST CONTROL | 720 | 792 | 550 | 700 | 0 | 700 | 11- |
| 60200 | EQUIP REPAIRS/MAINTENANCE | 2,338 | 1,360 | 2,000 | 1,800 | 0 | 1,800 | 32 |
| 60400 | GROUNDS MAINTENANCE | 164 | 300 | 300 | 300 | 0 | 300 | 0 |
| | SUBTOTAL ***** | 9,427 | 10,987 | 10,130 | 8,940 | 0 | 8,940 | 18- |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71100 | OUTSIDE SERVICES | 1,063 | 990 | 750 | 770 | 0 | 770 | 22- |
| 71101 | PROFESSIONAL SERVICES | 11,617 | 15,295 | 14,000 | 16,525 | 0 | 16,525 | 8 |
| 71500 | BUILDING USE/RENT CHARGE | 37,113 | 40,536 | 40,536 | 40,536 | 0 | 40,536 | 0 |
| | SUBTOTAL ***** | 49,793 | 56,821 | 55,286 | 57,831 | 0 | 57,831 | 1 |
| | OTHER | | | | | | | |
| 84300 | ADVERTISING | 1,704 | 1,200 | 1,200 | 1,300 | 0 | 1,300 | 8 |
| 85620 | OTHER MEDICAL | 37 | 600 | 25 | 200 | 0 | 200 | 66- |
| | SUBTOTAL ***** | 1,741 | 1,800 | 1,225 | 1,500 | 0 | 1,500 | 16- |
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91301 | COMPUTER HARDWARE | 0 | 0 | 0 | 1,200 | 0 | 1,200 | 0 |
| 91302 | COMPUTER SOFTWARE | 0 | 0 | 316 | 0 | 0 | 0 | 0 |
| 92000 | REPLCMNT OFFICE EQUIP | 0 | 300 | 173 | 300 | 0 | 300 | 0 |
| 92100 | REPLCMNT FURN & FIXTURES | 3,145 | 6,354 | 6,353 | 3,500 | 0 | 3,500 | 44- |
| 92300 | REPLCMNT MACH & EQUIP | 852 | 1,636 | 1,577 | 8,510 | 0 | 8,510 | 420 |
| 92301 | REPLC COMPUTER HDWR | 2,490 | 2,400 | 1,615 | 3,050 | 0 | 3,050 | 27 |
| 92302 | REPLC COMPUTER SOFTWARE | 632 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 7,121 | 10,690 | 10,034 | 16,560 | 0 | 16,560 | 54 |
| | TOTAL EXPENDITURES ***** | 289,084 | 338,639 | 321,392 | 343,535 | 0 | 343,535 | 1 |

Decimal values have been truncated.

Judicial Grants and Contracts

Department Number 1243

Mission

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

Budget Highlights

The budget for Department 1243 reflects personnel expenditures attributable to the current grant period only. The revenue and expenditure budgets are amended during the year as each grant is renewed or as new grants are obtained.

The Grants Table below includes the FTE amounts funded by each grant, presented on an annualized basis. However, the data presented for FY 2007 in the Personnel Detail reflects only the FTE level authorized by current grants and contracts which corresponds to the FTE level reflected in the budgetary appropriations. The data presented for the previous two years includes all grant renewals and extensions approved during those years; therefore, the resulting amounts differ significantly when compared to the partial-year amounts included for FY 2007. Please refer to department number 1241 and 1242 for Organizational Chart.

Grants

| Title | Current Term | Required Match |
|---|--|--|
| Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"> ▪ Funds .30 FTE Family Counselor Pool, position #536 | July 1, 2006 to June 30, 2007 | No required match. |
| Probation Services Program – DYS Diversion Program <ul style="list-style-type: none"> ▪ Funds 2.0 FTE DJO, Position #560 & 561 | July 1, 2006 to June 30, 2007 | No required match. |
| State Services to Victims Grant – Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪ Funds 1.0 FTE Victim Advocate, Position #582 | July 1, 2006 to June 30, 2007 | No required match |
| Juvenile Accountability Incentive Block Grant – U.S Dept. of Justice, Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪ Funds 0.20 FTE Art Instructor, Position #602 ▪ Funds 0.03 FTE Music Instructor, Position #705 ▪ Funds travel, equipment, and supplies. | October 1, 2006 to September 30, 2007 | Required match for current grant period includes \$2,364 for personnel, travel, equipment, and supplies. |
| Juvenile Justice & Delinquency Prevention Allocation to States – U.S Dept. of Justice, Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪ Funds professional services (substance abuse counselor) | October 1, 2006 to September 30, 2007 | No required match |

Judicial Grants and Contracts

Dept. No. 1243

Personnel Detail

| Position Title | 2005 | 2006 | 2007 | 2006-2007 |
|---|-------------------------|-------------------------|--------------------------|---------------|
| | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change |
| DJO (Probation Services Grant, #560 & 561) | 1.83 | 2.00 | 1.00 | (1.00) |
| Family Counselor Pool (Intensive Intervention Grant, #536) | 0.50 | 0.40 | 0.15 | (0.25) |
| Victim Advocate (State Services to Victims Grant, #582) | 0.90 | 1.00 | 0.50 | (0.50) |
| Art Instructor (Juvenile Accountability Incentive Block Grant, #602) | 0.42 | 0.20 | 0.15 | (0.05) |
| Legal Assistant (Juvenile Accountability Incentive Block Grant, #616) | 0.60 | - | - | - |
| Music Instructor (Juvenile Accountability Incentive Block Grant, #705) | - | - | 0.03 | 0.03 |
| Total FTEs | <u>4.24</u> | <u>3.60</u> | <u>1.83</u> ^a | <u>(1.77)</u> |

a The original 2007 budget reflects personnel expenditures attributable to the current grant period only. As noted in the budget highlights, most grants included in this department run from July 1 to June 30. Therefore, most FTE amounts listed in the column for 2007 above represent totals for January through June only. A significant portion of the total reduction in FTE's from 2006 to 2007 is due to this budgeting procedure rather than an actual reduction in personnel. The budget will be amended during the year as each grant is renewed.

Judicial Grants and Contracts

Dept. No. 1243

Annual Budget

1243 JUDICIAL GRANTS/CONTRACTS
100 GENERAL FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | INTERGOVERNMENTAL REVENUE | | | | | | | |
| 3411 | FEDERAL GRANT REIMBURSE | 96,615 | 90,469 | 90,469 | 15,331 | 0 | 15,331 | 83- |
| 3451 | STATE REIMB-GRANT/PROGRAM/OTHR | 109,935 | 124,016 | 124,016 | 62,585 | 0 | 62,585 | 49- |
| | SUBTOTAL ***** | 206,550 | 214,485 | 214,485 | 77,916 | 0 | 77,916 | 63- |
| | TOTAL REVENUES ***** | 206,550 | 214,485 | 214,485 | 77,916 | 0 | 77,916 | 63- |
| | PERSONAL SERVICES | | | | | | | |
| 10100 | SALARIES & WAGES | 106,804 | 107,314 | 107,314 | 56,320 | 0 | 56,320 | 47- |
| 10200 | FICA | 7,992 | 8,210 | 8,210 | 4,308 | 0 | 4,308 | 47- |
| 10300 | HEALTH INSURANCE | 16,574 | 14,250 | 14,250 | 14,250 | 0 | 7,125 | 50- |
| 10325 | DISABILITY INSURANCE | 390 | 441 | 441 | 332 | 0 | 166 | 62- |
| 10350 | LIFE INSURANCE | 117 | 117 | 117 | 117 | 0 | 60 | 48- |
| 10375 | DENTAL INSURANCE | 1,184 | 975 | 975 | 1,068 | 0 | 534 | 45- |
| 10500 | 401(A) MATCH PLAN | 0 | 1,755 | 1,755 | 1,755 | 0 | 879 | 49- |
| | SUBTOTAL ***** | 133,062 | 133,062 | 133,062 | 78,150 | 0 | 69,392 | 47- |
| | MATERIALS & SUPPLIES | | | | | | | |
| 22500 | SUBSCRIPTIONS/PUBLICATIONS | 0 | 1,903 | 1,903 | 0 | 0 | 0 | 0 |
| 23050 | OTHER SUPPLIES | 2,002 | 579 | 579 | 0 | 0 | 0 | 0 |
| 23850 | MINOR EQUIPMENT & TOOLS | 0 | 169 | 169 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 2,002 | 2,651 | 2,651 | 0 | 0 | 0 | 0 |
| | DUES TRAVEL & TRAINING | | | | | | | |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 1,708 | 1,148 | 1,148 | 0 | 0 | 0 | 0 |
| 37230 | MEALS & LODGING-TRAINING | 2,816 | 3,071 | 3,521 | 0 | 0 | 0 | 0 |
| 37240 | REGISTRATION/TUITION | 135 | 2,349 | 2,349 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 4,659 | 6,568 | 7,018 | 0 | 0 | 0 | 0 |
| | VEHICLE EXPENSE | | | | | | | |
| 59100 | VEHICLE REPAIRS | 0 | 50 | 50 | 0 | 0 | 0 | 0 |
| 59200 | LOCAL MILEAGE | 0 | 200 | 200 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 0 | 250 | 250 | 0 | 0 | 0 | 0 |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71100 | OUTSIDE SERVICES | 47,525 | 41,379 | 40,929 | 0 | 0 | 0 | 0 |
| 71101 | PROFESSIONAL SERVICES | 15,000 | 2,001 | 2,001 | 9,009 | 0 | 9,009 | 350 |
| | SUBTOTAL ***** | 62,525 | 43,380 | 42,930 | 9,009 | 0 | 9,009 | 79- |
| | OTHER | | | | | | | |
| 85620 | OTHER MEDICAL | 1,505 | 15,001 | 15,001 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 1,505 | 15,001 | 15,001 | 0 | 0 | 0 | 0 |
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91200 | BUILDINGS & IMPROVEMENTS | 0 | 9,461 | 9,461 | 0 | 0 | 0 | 0 |
| 91300 | MACHINERY & EQUIPMENT | 12,637 | 0 | 0 | 0 | 0 | 0 | 0 |
| 91301 | COMPUTER HARDWARE | 0 | 2,699 | 2,699 | 0 | 0 | 0 | 0 |
| 91400 | AUTO/TRUCKS | 0 | 11,985 | 11,985 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 12,637 | 24,145 | 24,145 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES ***** | 216,392 | 225,057 | 225,057 | 87,159 | 0 | 78,401 | 65- |

Decimal values have been truncated.

Family Services and Justice

Department Number 2820

Mission

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

Budget Highlights

This budget includes appropriations to reimburse the State of Missouri for the salary and benefits of the family court commissioner. It also provides funding for the Focus on Kids Parent Education Program. There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Increase collection rate of Boone County Family Court fees to \$94,000.

Progress on Prior Year Objectives

- Increase collection rate of Boone County Family Court fees to \$90,000.
Response: Year to date collection rate indicates this goal will be exceeded.

Performance Measures

| Performance Measure | 2005 Actual | 2006 Estimated | 2007 Projected |
|---|----------------|-------------------|-------------------|
| Number of Participants for Focus on Kids Parent Education Program | 809 | 850 | 850 |

Family Services and Justice

Dept. No. 2820

Annual Budget

2820 FAMILY SERVICES & JUSTICE
 282 FAMILY SERVICES & JUSTICE FUND

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | INTERGOVERNMENTAL REVENUE | | | | | | | |
| 3471 | REIMBURSEMENT CALLAWAY | 27,289 | 29,000 | 29,000 | 29,000 | 0 | 29,000 | 0 |
| | SUBTOTAL ***** | 27,289 | 29,000 | 29,000 | 29,000 | 0 | 29,000 | 0 |
| | CHARGES FOR SERVICES | | | | | | | |
| 3575 | FAMILY COURT FEES | 89,386 | 94,000 | 94,000 | 95,240 | 0 | 95,240 | 1 |
| | SUBTOTAL ***** | 89,386 | 94,000 | 94,000 | 95,240 | 0 | 95,240 | 1 |
| | INTEREST | | | | | | | |
| 3711 | INT-OVERNIGHT | 174 | 75 | 200 | 150 | 0 | 150 | 100 |
| 3712 | INT-LONG TERM INVEST | 1,107 | 1,000 | 1,000 | 2,000 | 0 | 2,000 | 100 |
| 3798 | INC/DEC IN FV OF INVESTMENTS | 1,189 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 2,472 | 1,075 | 1,200 | 2,150 | 0 | 2,150 | 100 |
| | MISCELLANEOUS | | | | | | | |
| 3890 | MISCELLANEOUS | 2,055 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| | SUBTOTAL ***** | 2,055 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| | TOTAL REVENUES ***** | 121,203 | 125,575 | 125,700 | 127,890 | 0 | 127,890 | 1 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 23001 | PRINTING | 515 | 958 | 750 | 750 | 0 | 750 | 21- |
| 23050 | OTHER SUPPLIES | 42 | 100 | 100 | 100 | 0 | 100 | 0 |
| | SUBTOTAL ***** | 557 | 1,058 | 850 | 850 | 0 | 850 | 19- |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71100 | OUTSIDE SERVICES | 26,173 | 29,500 | 29,500 | 30,150 | 0 | 30,150 | 2 |
| 71101 | PROFESSIONAL SERVICES | 99,210 | 98,592 | 98,800 | 100,750 | 0 | 100,750 | 2 |
| | SUBTOTAL ***** | 125,384 | 128,092 | 128,300 | 130,900 | 0 | 130,900 | 2 |
| | TOTAL EXPENDITURES ***** | 125,941 | 129,150 | 129,150 | 131,750 | 0 | 131,750 | 2 |

Decimal values have been truncated.

13th Judicial Circuit Drug Court

Department Number 2830

Mission

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

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Increase cumulative graduation rate to 53% by December 31, 2007.
- Increase re-entry and probation participation to total 60 active participants by December 31, 2007.
- Increase the balance of fund to \$100,000 by December 31, 2007.

Progress on Prior Year Objectives

- Increase average participation to 115 active participants by December 31, 2006.
Response: It is anticipated that the total number of active participants will reach 115 by December.
- Increase balance in the Drug Court Fund to \$74,000 by December 31, 2006.
Response: Fund balance as of June 2006 exceeded stated goal.

Performance Measures

| Performance Measure | 2005 | 2006 | 2007 |
|-------------------------------------|--------|-----------|-----------|
| | Actual | Estimated | Projected |
| Diversion Program | 50 | 60 | 60 |
| Probation Program | 21 | 40 | 40 |
| Re-Entry Program | 27 | 40 | 40 |
| Total Adult Drug Court Participants | 98 | 140 | 140 |

13th Judicial Circuit Drug Court

Dept. No. 2830

Annual Budget

2830 CIRCUIT DRUG COURT
283 CIRCUIT DRUG COURT

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|--------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | CHARGES FOR SERVICES | | | | | | | |
| 3569 | OTHER FEES | 520 | 3,000 | 500 | 500 | 0 | 500 | 83- |
| 3581 | DRUG COURT FEES | 18,892 | 19,000 | 22,000 | 22,000 | 0 | 22,000 | 15 |
| | SUBTOTAL ***** | 19,412 | 22,000 | 22,500 | 22,500 | 0 | 22,500 | 2 |
| | INTEREST | | | | | | | |
| 3711 | INT-OVERNIGHT | 133 | 75 | 190 | 150 | 0 | 150 | 100 |
| 3712 | INT-LONG TERM INVEST | 848 | 750 | 800 | 550 | 0 | 550 | 26- |
| 3798 | INC/DEC IN FV OF INVESTMENTS | 925 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 1,907 | 825 | 990 | 700 | 0 | 700 | 15- |
| | TOTAL REVENUES ***** | 21,320 | 22,825 | 23,490 | 23,200 | 0 | 23,200 | 1 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 23000 | OFFICE SUPPLIES | 2,920 | 2,500 | 2,500 | 3,000 | 0 | 3,000 | 20 |
| 23001 | PRINTING | 0 | 300 | 100 | 300 | 0 | 300 | 0 |
| 23015 | COMPUTER SUPPLIES | 55 | 150 | 100 | 150 | 0 | 150 | 0 |
| | SUBTOTAL ***** | 2,976 | 2,950 | 2,700 | 3,450 | 0 | 3,450 | 16 |
| | DUES TRAVEL & TRAINING | | | | | | | |
| 37000 | DUES | 130 | 140 | 140 | 140 | 0 | 140 | 0 |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 1,459 | 1,600 | 1,500 | 1,600 | 0 | 1,600 | 0 |
| 37230 | MEALS & LODGING-TRAINING | 1,624 | 2,600 | 2,000 | 2,600 | 0 | 2,600 | 0 |
| 37240 | REGISTRATION/TUITION | 720 | 1,500 | 1,000 | 1,500 | 0 | 1,500 | 0 |
| | SUBTOTAL ***** | 3,933 | 5,840 | 4,640 | 5,840 | 0 | 5,840 | 0 |
| | VEHICLE EXPENSE | | | | | | | |
| 59200 | LOCAL MILEAGE | 325 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| | SUBTOTAL ***** | 325 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| | CONTRACTUAL SERVICES | | | | | | | |
| 70050 | SOFTWARE SERVICE CONTRACT | 0 | 150 | 100 | 150 | 0 | 150 | 0 |
| 71100 | OUTSIDE SERVICES | 0 | 1,000 | 500 | 1,000 | 0 | 1,000 | 0 |
| 71101 | PROFESSIONAL SERVICES | 0 | 1,000 | 500 | 500 | 0 | 500 | 50- |
| | SUBTOTAL ***** | 0 | 2,150 | 1,100 | 1,650 | 0 | 1,650 | 23- |
| | OTHER | | | | | | | |
| 84300 | ADVERTISING | 0 | 250 | 250 | 250 | 0 | 250 | 0 |
| 86300 | TESTING | 625 | 5,000 | 3,000 | 3,000 | 0 | 3,000 | 40- |
| | SUBTOTAL ***** | 625 | 5,250 | 3,250 | 3,250 | 0 | 3,250 | 38- |
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91000 | OFFICE EQUIPMENT | 197 | 0 | 0 | 0 | 0 | 0 | 0 |
| 91301 | COMPUTER HARDWARE | 196 | 0 | 0 | 1,200 | 0 | 1,200 | 0 |
| 92301 | REPLC COMPUTER HDWR | 0 | 1,200 | 1,200 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 393 | 1,200 | 1,200 | 1,200 | 0 | 1,200 | 0 |
| | TOTAL EXPENDITURES ***** | 8,254 | 18,390 | 13,890 | 16,390 | 0 | 16,390 | 10- |

Decimal values have been truncated.

Administration of Justice

Department Number 2850

Mission

This fund is established pursuant to 488.5025 RSMo, with the purpose to improve, maintain and enhance the ability to collect and manage moneys assessed or received by the courts, to improve case processing, enhance court security and preservation of the record, and to improve the administration of justice.

Budget Highlights

The fund was established mid-year 2003. The annual appropriations provide funding for training and related travel costs as well as consulting services related to courtroom technology.

Goals and Objectives

Budget Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
- Provide funds for consulting or contracting for services related to courtroom technology.
- Increase fund balance to \$50,000 in anticipation of technology expenditures related to courthouse expansion.

Progress on Prior Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
Response: The Court Administrator attended the Institute for Court Management course "Managing Technology Projects and Technology Resources" in April 2006. An employee from Technology Services is scheduled to attend training in August for basic audiovisual certification.
- Provide training for Court Marshals to enhance court security.
Response: A new Court Marshal will be appointed in 2006. This fund may be used to provide training for the individual selected.
- Provide resources for judicial and administrative staff to enhance the administration of justice and to enhance the collection of moneys assessed by the courts.
Response: Ballistic vests were purchased from this fund in 2006 to enhance officer safety. A laptop was purchased for court administration. Funds are being provided for two Adult Court Services staff to participate in an on-line course presented by the National Center for State Courts on collections enhancement.

Performance Measures

| Performance Measure | 2005 Actual | 2006 Estimated | 2007 Projected |
|---|------------------------|---------------------------|---------------------------|
| Funds Deposited from Time Payment Fee Collections | \$ 20,612 | \$ 21,000 | \$ 21,000 |

Annual Budget

| 2850 ADMINISTRATION OF JUSTICE | | | | | | | | |
|------------------------------------|---|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| 285 ADMINISTRATION OF JUSTICE FUND | | | | | | | | |
| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
| 3560 | CHARGES FOR SERVICES COLLECTION FEES | 20,611 | 15,000 | 21,000 | 21,000 | 0 | 21,000 | 40 |
| | SUBTOTAL ***** | 20,611 | 15,000 | 21,000 | 21,000 | 0 | 21,000 | 40 |
| | INTEREST | | | | | | | |
| 3711 | INT-OVERNIGHT | 53 | 50 | 90 | 75 | 0 | 75 | 50 |
| 3712 | INT-LONG TERM INVEST | 324 | 100 | 380 | 300 | 0 | 300 | 200 |
| 3798 | INC/DEC IN FV OF INVESTMENTS | 385 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 764 | 150 | 470 | 375 | 0 | 375 | 150 |
| | TOTAL REVENUES ***** | 21,376 | 15,150 | 21,470 | 21,375 | 0 | 21,375 | 41 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 23300 | UNIFORMS | 0 | 8,450 | 8,300 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 0 | 8,450 | 8,300 | 0 | 0 | 0 | 0 |
| | DUES TRAVEL & TRAINING | | | | | | | |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 0 | 1,554 | 1,250 | 2,000 | 0 | 2,000 | 28 |
| 37230 | MEALS & LODGING-TRAINING | 0 | 1,500 | 1,250 | 2,000 | 0 | 2,000 | 33 |
| 37240 | REGISTRATION/TUITION | 613 | 2,500 | 2,500 | 2,500 | 0 | 2,500 | 0 |
| | SUBTOTAL ***** | 613 | 5,554 | 5,000 | 6,500 | 0 | 6,500 | 17 |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71101 | PROFESSIONAL SERVICES | 0 | 2,646 | 2,645 | 5,000 | 0 | 5,000 | 88 |
| | SUBTOTAL ***** | 0 | 2,646 | 2,645 | 5,000 | 0 | 5,000 | 88 |
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91301 | COMPUTER HARDWARE | 0 | 1,300 | 1,272 | 0 | 0 | 0 | 0 |
| 91302 | COMPUTER SOFTWARE | 0 | 325 | 316 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 0 | 1,625 | 1,588 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES ***** | 613 | 18,275 | 17,533 | 11,500 | 0 | 11,500 | 37- |

Decimal values have been truncated.

Alternative Sentencing Program

Law Enforcement Sales Tax

Department Number 2904

Mission

The mission of this department is to address the unique needs of both the mentally ill, and the mentally ill with a coexisting disorder of substance abuse that are in the criminal justice system. The intent is to serve as a bridge between the mental health system and the criminal justice system for the benefit of both systems and the clients they share.

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for expanding and implementing alternative correction programs. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Please refer to department number 1210, Circuit Court Services, for Organizational Chart.

Budget Highlights

The budget includes appropriations to continue implementation of Mental Health Court (MHC) and expansion of Adult Court Services for bond investigations and home detention. There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Continue funding and development of transitional housing and crisis treatment resources for program participants.
- Establish linkages with other county agencies and programs that target the mentally ill population in order to maximize the delivery of services.
- Establish greater partnerships with the Public Defender's Office in terms of participation and collaboration with the Mental Health Court Program.
- Further develop linkages with Columbia area businesses in order to obtain food, hygiene items, clothing items and individualized personal items for clients participating in the Mental Health Court Program.
- Maintain an average daily population of 55 on EHD or 16% to 18% of Boone County in custody population, on EHD supervision.
- Maintain, on average, 100 participants per month on ACS Supervised Probation.

Progress on Prior Year Objectives

- Work with Bureau of Justice Administration to extend grant through 2006.
Response: Accomplished, the grant was extended through November 2006.

Alternative Sentencing Program

Law Enforcement Sales Tax

Dept. No. 2904

- Establish linkages with other county agencies and programs that target the mentally ill population in order to maximize the delivery of services—with the emphasis being placed on housing needs.
Response: Supported Community Living Services—Housing Vouchers were provided for Mental Health Court clients. Mental Health Court clients continue to be placed on waiting lists with the Columbia Housing Authority upon admission for such complexes as Pacquin and Oak Towers. Mental Health Court clients apply for Section 8 Housing for admission as part of the intake process for Mental Health Court. Clients continue to reside in transitional housing arranged and/or funded by the Mental Health Court, and Mental Health Court continues to coordinate services with facilities such as Reality House, PMI House, Daybreak Treatment Center and Salvation Army Harbor House, etc. in order to address crisis bed services for clients. The Mental Health Court Coordinator sits on a committee associated with the Basic Needs Coalition in order to network with other agencies within the community.
- Coordinate efforts with the Columbia Police Department, Sheriff's Department and Jail to improve case processing time and access to public mental health treatment services.
Response: The Mental Health Court has added a Columbia Police Officer to the Mental Health Court Staffing Team. Coordination with the Columbia Police Department, Sheriff's Department and Jail helps to establish faster case processing time and improved access to public mental health treatment services.
- Establish linkages with Columbia area businesses in order to obtain hygiene items, clothing items and individualized personal items for clients participating in the Mental Health Court (MHC) Program.
Response: Mental Health Court has received a number of donations from the Women's Lawyers Association, hotels, and the Voluntary Action Center.
- Maintain 16% to 18% of Boone County in custody population on Electronic Home Detention (EHD) supervision with a capacity of 60 participants in the program.
Response: An average of 19% of the Boone County in custody population was on EHD supervision from January to June 2006.
- Maintain, on average, 90 participants per month on Adult Court Services (ACS) Supervised Probation or Judicial Parole.
Response: This goal has been exceeded. As of May 2006, over 150 individuals were being supervised on ACS Probation or Judicial Parole.

**Alternative Sentencing Program
Law Enforcement Sales Tax**

Dept. No. 2904

Performance Measures

| Performance Measure | 2005 Actual | 2006 Estimated | 2007 Projected |
|----------------------------|------------------------|---------------------------|---------------------------|
| Diversion Program | 10 | 10 | 15 |
| Probation Program | 18 | 24 | 24 |
| Re-Entry Program | 0 | 4 | 2 |
| Total Admissions | 28 | 38 | 41 |

Personnel Detail

| Position Title | 2005 | 2006 | 2007 | 2006-2007 |
|---------------------------|---------------------------------|---------------------------------|---------------------------------|------------------|
| | Full-time Equivalent | Full-time Equivalent | Full-time Equivalent | Change |
| Mental Health Coordinator | 1.00 | 1.00 | 1.00 | - |
| Court Services Officer | 2.00 | 2.00 | 2.00 | - |
| Secretary I | 1.00 | 1.00 | 1.00 | - |
| Total FTEs | 4.00 | 4.00 | 4.00 | - |

Alternative Sentencing Program

Dept. No. 2904

Law Enforcement Sales Tax

Annual Budget

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

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|------------------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| 3569 | CHARGES FOR SERVICES OTHER FEES | 0 | 600 | 600 | 300 | 0 | 300 | 50- |
| | SUBTOTAL ***** | 0 | 600 | 600 | 300 | 0 | 300 | 50- |
| | TOTAL REVENUES ***** | 0 | 600 | 600 | 300 | 0 | 300 | 50- |
| | PERSONAL SERVICES | | | | | | | |
| 10100 | SALARIES & WAGES | 110,898 | 116,976 | 108,207 | 121,655 | 0 | 121,655 | 3 |
| 10110 | OVERTIME | 1,196 | 775 | 552 | 775 | 0 | 775 | 0 |
| 10120 | HOLIDAY WORKED | 0 | 0 | 50 | 0 | 0 | 0 | 0 |
| 10200 | FICA | 8,338 | 9,007 | 8,091 | 9,365 | 0 | 9,365 | 3 |
| 10300 | HEALTH INSURANCE | 17,676 | 19,000 | 19,000 | 19,000 | 0 | 19,000 | 0 |
| 10325 | DISABILITY INSURANCE | 508 | 562 | 562 | 421 | 0 | 421 | 25- |
| 10350 | LIFE INSURANCE | 144 | 156 | 156 | 156 | 0 | 156 | 0 |
| 10375 | DENTAL INSURANCE | 1,260 | 1,300 | 1,300 | 1,424 | 0 | 1,424 | 9 |
| 10400 | WORKERS COMP | 4,357 | 4,289 | 4,289 | 4,350 | 0 | 4,350 | 1 |
| 10500 | 401(A) MATCH PLAN | 0 | 2,340 | 0 | 2,340 | 0 | 2,340 | 0 |
| 10510 | CERF-EMPLOYER PD CONTRIBUTION | 1,450 | 1,500 | 1,483 | 0 | 0 | 1,560 | 4 |
| | SUBTOTAL ***** | 145,829 | 155,905 | 143,690 | 159,486 | 0 | 161,046 | 3 |
| | MATERIALS & SUPPLIES | | | | | | | |
| 22500 | SUBSCRIPTIONS/PUBLICATIONS | 305 | 300 | 300 | 300 | 0 | 300 | 0 |
| 23000 | OFFICE SUPPLIES | 655 | 720 | 720 | 720 | 0 | 720 | 0 |
| 23001 | PRINTING | 312 | 250 | 250 | 350 | 0 | 350 | 40 |
| 23015 | COMPUTER SUPPLIES | 0 | 100 | 100 | 100 | 0 | 100 | 0 |
| 23018 | PRINTER SUPPLIES | 64 | 200 | 100 | 100 | 0 | 100 | 50- |
| 23050 | OTHER SUPPLIES | 0 | 50 | 50 | 50 | 0 | 50 | 0 |
| 23850 | MINOR EQUIPMENT & TOOLS | 274 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL ***** | 1,611 | 1,620 | 1,520 | 1,620 | 0 | 1,620 | 0 |
| | DUES TRAVEL & TRAINING | | | | | | | |
| 37000 | DUES | 0 | 250 | 0 | 250 | 0 | 250 | 0 |
| 37220 | TRAVEL (AIRFARE, MILEAGE, ETC) | 179 | 1,500 | 500 | 1,500 | 0 | 1,500 | 0 |
| 37230 | MEALS & LODGING-TRAINING | 122 | 1,000 | 500 | 1,000 | 0 | 1,000 | 0 |
| 37240 | REGISTRATION/TUITION | 463 | 750 | 500 | 750 | 0 | 750 | 0 |
| | SUBTOTAL ***** | 764 | 3,500 | 1,500 | 3,500 | 0 | 3,500 | 0 |
| | UTILITIES | | | | | | | |
| 48000 | TELEPHONES | 847 | 1,000 | 1,000 | 1,075 | 0 | 1,075 | 7 |
| | SUBTOTAL ***** | 847 | 1,000 | 1,000 | 1,075 | 0 | 1,075 | 7 |
| | VEHICLE EXPENSE | | | | | | | |
| 59000 | MOTORFUEL/GASOLINE | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| 59200 | LOCAL MILEAGE | 25 | 600 | 300 | 600 | 0 | 600 | 0 |
| 59300 | PARKING | 0 | 25 | 0 | 25 | 0 | 25 | 0 |
| | SUBTOTAL ***** | 25 | 725 | 300 | 725 | 0 | 725 | 0 |
| | EQUIP & BLDG MAINTENANCE | | | | | | | |
| 60050 | EQUIP SERVICE CONTRACT | 576 | 650 | 650 | 650 | 0 | 650 | 0 |
| 60200 | EQUIP REPAIRS/MAINTENANCE | 0 | 250 | 100 | 250 | 0 | 250 | 0 |
| | SUBTOTAL ***** | 576 | 900 | 750 | 900 | 0 | 900 | 0 |
| | CONTRACTUAL SERVICES | | | | | | | |
| 71100 | OUTSIDE SERVICES | 3,250 | 20,000 | 10,000 | 20,000 | 13,000 | 33,000 | 65 |
| 71101 | PROFESSIONAL SERVICES | 0 | 2,500 | 1,000 | 2,500 | 0 | 2,500 | 0 |
| 71600 | EQUIP LEASES & METER CHRG | 0 | 1,000 | 500 | 1,000 | 0 | 1,000 | 0 |
| | SUBTOTAL ***** | 3,250 | 23,500 | 11,500 | 23,500 | 13,000 | 36,500 | 55 |
| | OTHER | | | | | | | |
| 84300 | ADVERTISING | 0 | 300 | 300 | 300 | 0 | 300 | 0 |
| 86300 | TESTING | 10,956 | 15,000 | 12,000 | 15,000 | 0 | 15,000 | 0 |
| | SUBTOTAL ***** | 10,956 | 15,300 | 12,300 | 15,300 | 0 | 15,300 | 0 |

Alternative Sentencing Program

Law Enforcement Sales Tax

Dept. No. 2904

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

| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | %CHG FROM PY BUD |
|-------|--------------------------|----------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | FIXED ASSET ADDITIONS | | | | | | | |
| 91100 | FURNITURE AND FIXTURES | 2,039 | 0 | 0 | 250 | 0 | 250 | 0 |
| 91301 | COMPUTER HARDWARE | 1,625 | 2,000 | 1,272 | 500 | 0 | 500 | 75- |
| 91302 | COMPUTER SOFTWARE | 632 | 325 | 316 | 0 | 0 | 0 | 0 |
| 92301 | REPLC COMPUTER HDWR | 0 | 1,200 | 807 | 1,200 | 0 | 1,200 | 0 |
| | SUBTOTAL ***** | 4,296 | 3,525 | 2,395 | 1,950 | 0 | 1,950 | 44- |
| | TOTAL EXPENDITURES ***** | 168,157 | 205,975 | 174,955 | 208,056 | 13,000 | 222,616 | 8 |

Decimal values have been truncated.

Alternative Sentencing Program Information System—Court Only

Department Number 2907

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for specific costs related to developing and implementing a law enforcement/judicial information system which are administered by the Court. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Budget Highlights

This budget accounts for appropriations for court-related fiber optics communications costs.

Annual Budget

| 2907 INFORMATION SYSTEM-COURT ONLY | | 290 LAW ENFORCEMENT SERVICES FUND | | | | | | %CHG |
|------------------------------------|--|-----------------------------------|-------------------------------|-------------------|-------------------------|---------------------------------|---------------------------|-------------------|
| ACCT | DESCRIPTION | 2005 ACTUAL | 2006 BUDGET + REVISIONS | 2006 PROJECTED | 2007 CORE REQUEST | 2007 SUPPLEMENTAL REQUEST | 2007 ADOPTED BUDGET | FROM PY BUD |
| 23018 | MATERIALS & SUPPLIES PRINTER SUPPLIES | 0 | 300 | 150 | 150 | 0 | 150 | 50- |
| | SUBTOTAL ***** | 0 | 300 | 150 | 150 | 0 | 150 | 50- |
| 48000 | UTILITIES TELEPHONES | 1,575 | 2,100 | 2,100 | 2,100 | 0 | 2,100 | 0 |
| | SUBTOTAL ***** | 1,575 | 2,100 | 2,100 | 2,100 | 0 | 2,100 | 0 |
| 60050 | EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT | 105 | 240 | 180 | 180 | 0 | 1,180 | 391 |
| | SUBTOTAL ***** | 105 | 240 | 180 | 180 | 0 | 1,180 | 391 |
| 91300 | FIXED ASSET ADDITIONS MACHINERY & EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 |
| | SUBTOTAL ***** | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 |
| | TOTAL EXPENDITURES ***** | 1,680 | 2,640 | 2,430 | 2,430 | 0 | 28,430 | 976 |

Decimal values have been truncated.