

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%).

There are no significant changes in this budget.

100 GENERAL FUND

1410 COMMUNITY HEALTH

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
LICENSES AND PERMITS								
3320	PERMITS	0	0	100	100	0	100	0
	SUBTOTAL *****	0	0	100	100	0	100	0
	TOTAL REVENUES *****	0	0	100	100	0	100	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	2,500	0	2,500	0	2,500	0
	SUBTOTAL *****	0	2,500	0	2,500	0	2,500	0
OTHER								
86640	DENTAL ASSISTANCE	5,000	8,000	8,000	8,000	0	8,000	0
86648	RENT/UTIL ASST(HIV/AIDS)	500	250	250	0	0	0	0
86655	ENERGY ASSISTANCE PROGRAM	10,000	10,000	10,000	10,000	0	10,000	0
86680	DEPT OF HEALTH & COMM SRV	378,294	655,305	655,305	662,443	25,044	662,743	1
	SUBTOTAL *****	393,794	673,555	673,555	680,443	25,044	680,743	1
FIXED ASSET ADDITIONS								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	393,794	676,055	673,555	682,943	25,044	683,243	1

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
- 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 amount represents the remaining 5-month portion of the grant that is in effect until May 31st. The budget will be amended mid-year in the event the grant is extended or renewed.

100 GENERAL FUND

1420 SOCIAL SERVICES

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	156,056	199,738	199,738	79,811	0	79,811	60-
	SUBTOTAL *****	156,056	199,738	199,738	79,811	0	79,811	60-
	TOTAL REVENUES *****	156,056	199,738	199,738	79,811	0	79,811	60-
OTHER								
84200	OTHER CONTRACTS	170,686	213,238	213,238	92,311	3,450	92,311	56-
86621	IN HOME ASSISTANCE	15,320	16,500	16,500	16,500	0	16,500	0
86625	ADULT OFFENDER RES.TRMT	17,485	13,000	13,000	13,000	0	13,000	0
86630	ELDERLY SUPPORT SERVICES	12,500	12,500	12,500	12,500	0	12,500	0
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	0	2,000	0
86635	HOME DELIVERY MEALS	0	1,000	0	0	0	0	0
86647	EMERGNCY SHELTER/CHILDREN	7,000	7,000	7,000	7,000	100	7,000	0
86650	CHILD DAY CARE	12,750	12,750	12,750	12,750	0	12,750	0
86665	EMERGENCY FOOD PANTRY	10,000	12,500	12,500	13,750	0	13,750	10
86682	COMMUNITY SERV ADVS COMM	16,400	16,900	16,900	17,400	0	17,400	2
86690	ELDRLY-HANDCPPED TRANSP.	8,000	8,000	8,000	10,000	0	10,000	25
86697	ADOL PREGNANCY/STD PREVENTION	1,635	1,000	1,000	0	0	0	0
	SUBTOTAL *****	273,777	316,388	315,388	197,211	3,550	197,211	37-
	TOTAL EXPENDITURES *****	273,777	316,388	315,388	197,211	3,550	197,211	37-

Community Services

Department Number 1430

Mission

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

Budget Highlights

The 2003 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.

DATE: 1/21/2003

BOONE COUNTY, MISSOURI BUDGET FOR 2003

100 GENERAL FUND

1430 COMMUNITY SERVICES

ACCT	DESCRIPTION							<u>%CHG</u>
		<u>2001</u>	<u>2002</u>	<u>2002</u>	<u>2003</u>	<u>2003</u>	<u>2003</u>	<u>FROM</u>
		<u>ACTUAL</u>	<u>BUDGET +</u>	<u>PROJECTED</u>	<u>CORE</u>	<u>SUPPLEMENTAL</u>	<u>ADOPTED</u>	<u>PY</u>
			<u>REVISIONS</u>		<u>REQUEST</u>	<u>REQUEST</u>	<u>BUDGET</u>	<u>BUD</u>
	OTHER							
86605	SOIL/WATER CONSERVATION	16,500	15,000	15,000	15,000	0	15,000	0
86610	HUMANE SOCIETY	9,680	9,680	9,680	9,680	387	9,680	0
86615	INDIGENT BURIALS	1,000	1,000	1,000	1,000	0	1,000	0
86675	EXTENSION COUNCIL	159,000	150,000	150,000	150,000	16,788	150,000	0
86689	BOONE CO. HISTORICAL SOCI	23,000	21,000	21,000	21,000	4,000	21,000	0
	SUBTOTAL *****	209,180	196,680	196,680	196,680	21,175	196,680	0
	TOTAL EXPENDITURES *****	209,180	196,680	196,680	196,680	21,175	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 this budget and fund.

Budget Highlights

There are no significant changes in this budget. The revenues consist of a \$10 fee collected on marriage licenses and a \$2 surcharge collected on civil and criminal cases.

203 DOMESTIC VIOLENCE FUND

2030 DOMESTIC VIOLENCE

ACCT	DESCRIPTION	<u>2001</u> <u>ACTUAL</u>	<u>2002</u> <u>BUDGET +</u> <u>REVISIONS</u>	<u>2002</u> <u>PROJECTED</u>	<u>2003</u> <u>CORE</u> <u>REQUEST</u>	<u>2003</u> <u>SUPPLEMENTAL</u> <u>REQUEST</u>	<u>2003</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>%CHG</u>
								<u>FROM</u> <u>BUD</u>
	PROPERTY TAXES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3566	RECORDER FEES	10,290	10,000	11,762	10,500	0	10,500	5
3567	DOM VIOLENCE FEES-CIR CLK	25,031	24,620	26,935	24,700	0	24,700	0
	SUBTOTAL *****	35,321	34,620	38,697	35,200	0	35,200	1
	INTEREST							
3711	INT-OVERNIGHT	22	20	15	15	0	15	25-
3712	INT-LONG TERM INVEST	576	350	150	150	0	150	57-
3798	INC/DEC IN FV OF INVESTMENTS	33-	0	0	0	0	0	0
	SUBTOTAL *****	565	370	165	165	0	165	55-
	TOTAL REVENUES *****	35,886	34,990	38,862	35,365	0	35,365	1
	OTHER							
86900	MISCELLANEOUS	26,240	34,990	38,697	35,365	0	35,365	1
	SUBTOTAL *****	26,240	34,990	38,697	35,365	0	35,365	1
	TOTAL EXPENDITURES *****	26,240	34,990	38,697	35,365	0	35,365	1

Hospital Profit Share

Department Number 2090

Mission

The County Commission established this fund mid-year 1996. At that time, all cumulative amounts received as additional lease compensation pursuant to the lease of the Boone Hospital Center were transferred from the General Fund into this fund. The general purpose of the fund is to provide support for countywide or community projects and initiatives which enhance public health and welfare; however the revenues are not legally restricted as to use and may be appropriated for any legal county purpose.

Budget Highlights

The budget includes an appropriation for a Fairgrounds Master Plan, a Mental Health Needs Assessment, and the County's share in a jointly funded community project to develop the Avenue of the Columns. The total appropriations for these services are \$74,500.

209 HOSPITAL PROFIT SHARE

2090 HOSPITAL PROFIT SHARE

ACCT	DESCRIPTION	2001 ACTUAL	2002 BUDGET + REVISIONS	2002 PROJECTED	2003 CORE REQUEST	2003 SUPPLEMENTAL REQUEST	2003 ADOPTED BUDGET	%CHG
								FROM PY BUD
INTEREST								
3711	INT-OVERNIGHT	1,765	0	500	0	0	0	0
3712	INT-LONG TERM INVEST	31,715	0	9,000	0	0	0	0
3724	INT - OTHER ENTITIES	29,151	26,869	26,869	24,446	0	24,446	9-
3798	INC/DEC IN FV OF INVESTMENTS	1,602-	0	1,602	0	0	0	0
SUBTOTAL *****		61,029	26,869	37,971	24,446	0	24,446	9-
MISCELLANEOUS								
3820	LAND & BLDG RENT/LEASE	37,011	39,294	39,294	41,718	0	41,718	6
3890	MISCELLANEOUS	0	0	5,914	0	0	0	0
SUBTOTAL *****		37,011	39,294	45,208	41,718	0	41,718	6
TOTAL REVENUES *****		98,040	66,163	83,179	66,164	0	66,164	0
MATERIALS & SUPPLIES								
23001	PRINTING	1,904	0	0	0	0	0	0
23050	OTHER SUPPLIES	10	0	0	0	0	0	0
SUBTOTAL *****		1,914	0	0	0	0	0	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	317	0	0	0	0	0	0
SUBTOTAL *****		317	0	0	0	0	0	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	4,500	0	0	0	0	0	0
71101	PROFESSIONAL SERVICES	21,725	0	0	20,000	0	94,500	0
SUBTOTAL *****		26,225	0	0	20,000	0	94,500	0
OTHER								
83919	OTO: CAPITAL PROJECT FUND	0	750,000	750,000	0	0	0	0
86910	PY ENCUMBRANCES NOT USED	16,225-	0	770,257-	0	0	0	0
SUBTOTAL *****		16,225-	750,000	20,257-	0	0	0	0
TOTAL EXPENDITURES *****		12,232	750,000	20,257-	20,000	0	94,500	87-