

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 36 permanent FTEs (including the Circuit Clerk). The County pays for five additional positions (as shown on the Personnel Detail information) for a total of 41 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

- Receive an upgrade to the existing statewide case management system. The upgrade is referred to as Phase II upgrade to the statewide Justice Integration Systems (JIS). Several staff in the Clerk's office are in the process of conducting User Acceptance Testing in conjunction with the Office of the State Court Administrators Office to insure the upgrade is satisfactory in functionality. The upgrade is expected to allow the clerks more functionality in entering data into JIS in a more user friendly environment.

Progress on Prior Year Objectives

- The state is scheduled to receive second upgrade to the automated system sometime the later part of this year. Testing for the Version 4.1 software for Phase II will begin to insure the integrity of the records is protected as we go through conversion of the financial records. This newest upgrade will focus on enhancements to the financial accounting portion of the automated system. It is anticipated the newer financial accounting version of the software will be less cumbersome for clerks entering data, and extracting information for reporting purposes will be more available.

Response: Currently scheduled for February or March of 2004.

- Focus on procedures to increase the collections of fines, costs, and restitutions. The Clerk’s Office will take an assertive and active role in assisting the Court to obtain this goal.
Response: The implementation of the increased collections program has been very successful. The Clerk’s office will continue to work with the Court and Court services staff to insure the program remains a success.
- During this time of state budget cutbacks and the ever-increasing workload in the Clerk’s Office, we will utilize cross training that has occurred among staff in all divisions, and automation to make it through these difficult times.
Response: Clerks are fully cross-trained in all divisions.
- Since the implementation of the statewide automated system, Justice Information System (JIS—formerly known as Banner) data has become more readily available to the general public, legal community and criminal justice agencies via the Internet. Records are entered daily by the court clerks for all cases. The information can be assessed 24 hours a day through Case.Net. The availability of this information continues to be an asset for those needing access to the Courts information. The Clerk’s Office will continue to work with the Office of the State Courts Administrator to provide information for continued enhancements to Case.Net.
Response: Case.net is a valuable resource to the public for ease in accessing the Court’s records. Searching Case.net yields selected facts on each case such as parties’ names, birth dates, type of case, scheduled court dates, and final dispositions.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Cases Filed	21,568	23,560	24,000
Number of Cases Disposed	21,497	22,050	22,500
Number of Cases Pending	8,450	8,141	8,000
Funds Collected for Civil, Criminal, Traffic and Probate Cases	\$ 4,304,013	\$ 4,720,496	\$ 5,000,500

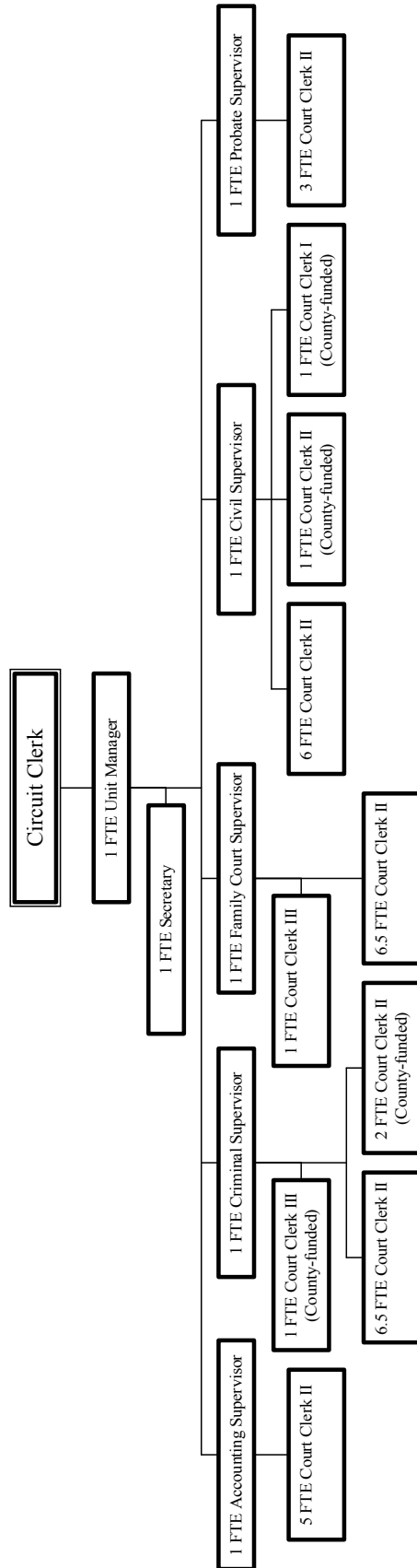
Circuit Court Clerk

Dept. No. 1221

Personnel Detail

Position Title	2002 Full-time Equivalent	2003 Full-time Equivalent	2004 Full-time Equivalent	2003-2004 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	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3465	FED-STATE REIM EXPENSES	18,510	18,000	18,000	15,000	0	15,000	16-
3469	STATE REIM-CRIMINAL COSTS	5,668	4,500	4,500	4,000	0	4,000	11-
	SUBTOTAL *****	24,178	22,500	22,500	19,000	0	19,000	15-
	CHARGES FOR SERVICES							
3510	COPIES	24,494	20,000	24,000	16,000	0	16,000	20-
3565	PROBATE FEES	15,636	16,000	12,000	16,000	0	16,000	0
3570	CIRCUIT CLERK FEES	59,101	62,000	62,000	62,000	0	62,000	0
3571	CRIME VICTIM COMPENSATION	13,257	11,000	14,000	11,500	0	11,500	4
3594	CREDIT CARD TRANSACTION FEE	2,498	2,600	2,600	2,700	0	2,700	3
	SUBTOTAL *****	114,987	111,600	114,600	108,200	0	108,200	3-
	INTEREST							
3710	INTEREST	13,256	20,000	10,000	18,000	0	18,000	10-
	SUBTOTAL *****	13,256	20,000	10,000	18,000	0	18,000	10-
	TOTAL REVENUES *****	152,422	154,100	147,100	145,200	0	145,200	5-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	100,456	104,949	104,000	110,729	0	110,729	5
10200	FICA	6,914	8,007	7,500	8,470	0	8,470	5
10300	HEALTH INSURANCE	14,825	17,050	17,050	20,125	0	20,125	18
10325	DISABILITY INSURANCE	427	466	466	479	0	479	2
10350	LIFE INSURANCE	156	165	165	195	0	195	18
10375	DENTAL INSURANCE	1,300	1,375	1,375	1,575	0	1,575	14
10400	WORKERS COMP	327	334	410	406	0	406	21
10500	401 (A) MATCH PLAN	1,500	2,925	1,875	2,925	0	2,925	0
10510	CERF-EMPLOYER PD CONTRIBUTION	0	780	39	0	0	0	0
	SUBTOTAL *****	125,907	136,051	132,880	144,904	0	144,904	6
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	515	800	800	850	0	850	6
23000	OFFICE SUPPLIES	36,704	32,404	36,000	38,500	0	36,500	12
23001	PRINTING	9,887	13,000	13,000	13,000	0	13,000	0
23020	MICROFILM/FILM	2,586	2,700	2,500	3,500	0	3,500	29
23850	MINOR EQUIPMENT & TOOLS	894	1,500	1,000	1,500	0	1,500	0
	SUBTOTAL *****	50,587	50,404	53,300	57,350	0	55,350	9
	DUES TRAVEL & TRAINING							
37000	DUES	75	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	1,335	1,417	3,000	3,500	0	3,500	147
37210	TRAINING/SCHOOLS	199	323	1,000	1,000	0	1,000	209
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	729	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	1,119	2,200	2,200	2,200	0	2,200	0
	SUBTOTAL *****	3,457	5,340	7,600	8,100	0	8,100	51
	UTILITIES							
48000	TELEPHONES	13,782	14,000	14,000	15,500	0	15,500	10
	SUBTOTAL *****	13,782	14,000	14,000	15,500	0	15,500	10
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	42	250	200	250	0	250	0
	SUBTOTAL *****	42	250	200	250	0	250	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	8,131	10,685	10,685	11,445	0	11,445	7
60200	EQUIP REPAIRS/MAINTENANCE	285	1,000	1,000	700	0	700	30-
	SUBTOTAL *****	8,416	11,685	11,685	12,145	0	12,145	3
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	124,844	124,844	124,844	124,844	0	124,844	0
71600	EQUIP LEASES & METER CHRG	65	100	100	100	0	100	0
	SUBTOTAL *****	124,909	124,944	124,944	124,944	0	124,944	0

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Circuit Court Clerk

Dept. No. 1221

1221 CIRCUIT CLERK
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
84300	ADVERTISING	2,540	2,053	1,375	1,200	0	1,200	41-
	SUBTOTAL *****	<u>2,540</u>	<u>2,053</u>	<u>1,375</u>	<u>1,200</u>	<u>0</u>	<u>1,200</u>	<u>41-</u>
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	2,850	3,100	1,480	1,800	0	1,800	41-
91100	FURNITURE AND FIXTURES	5,478	1,000	1,512	1,000	0	1,000	0
91301	COMPUTER HARDWARE	1,341	9,780	5,558	4,200	0	1,200	87-
91302	COMPUTER SOFTWARE	1,814	1,583	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	26,305	26,803	4,000	0	4,000	84-
92100	REPLCMENT FURN & FIXTURES	0	2,500	2,850	0	0	0	0
	SUBTOTAL *****	<u>11,485</u>	<u>44,268</u>	<u>38,203</u>	<u>11,000</u>	<u>0</u>	<u>8,000</u>	<u>81-</u>
	TOTAL EXPENDITURES *****	341,129	388,995	384,187	375,393	0	370,393	4-

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Circuit Court Summary

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

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 Dept. No. 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 Dept. No. 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 Dept. No. 1210, 1241, 1242, and portions of 1230. The budget for Dept. No. 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 Dept. No. 2820 and 2830. The County Commission establishes and approves the appropriations for Dept. No.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

Budget Summary

Fund	Dept	Department Name	2002	2003	2004	2004	2004	2004
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1210	Circuit Court Services	\$ 1,344,298	\$ 1,144,788	\$ 888,735	\$ 326,929	\$ 29,980	\$ 1,245,644
100	1230	Jury Services and Court Costs	270,152	239,925	-	200,410	16,050	216,460
100	1241	Juvenile Office	363,676	377,985	103,352	276,769	17,550	397,671
100	1242	Juvenile Justice Center	254,422	290,251	119,160	188,071	9,000	316,231
100	1243	Juvenile Justice Grants	270,152	209,194	105,073	108,322	328	213,723
282	2820	Family Services and Justice	109,745	120,875	-	121,925	-	121,925
283	2830	Circuit Drug Court	7,136	9,599	-	12,965	-	12,965
285	2850	Administration of Justice	-	-	-	6,350	250	6,600
		Alternative Sentencing-						
290	2904	Law Enf Sales Tax	-	116,054	109,718	44,335	-	154,053
Total			<u>\$ 2,619,581</u>	<u>\$ 2,508,671</u>	<u>\$ 1,326,038</u>	<u>\$ 1,286,076</u>	<u>\$ 73,158</u>	<u>\$ 2,685,272</u>

Personnel Summary

Fund	Dept	Department Name	2002	2003	2004
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	21.50	21.00	21.00
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	3.20	4.05	4.05
100	1242	Juvenile Justice Center	4.44	4.44	4.62
100	1243	Juvenile Justice Grants	6.99	6.62	2.72 *
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
285	2850	Administration of Justice	-	-	-
290	2904	Alternative Sentencing-Law E	-	3.00	3.00
Total FTEs			<u>36.13</u>	<u>39.11</u>	<u>35.39</u>

* 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 Thirteenth 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.

Progress on Prior Year Objectives

- Maximize current financial allocation for personnel resources by eliminating .5 FTE pool positions of computer operator(s), and upgrading the position of Court Security Aide to Deputy Court Marshal.

Response: This goal has been accomplished.

- Maintain a fair, reasonable, and competitive compensation schedule for court employees. The 2003 increase for salaries will be primarily applied to implementing the revised position classification and compensation plan effective January 1, 2003.

Response: This goal has been accomplished.

Performance Measures

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
General			
Number of juries reporting	47	35	40
Number of jury trial days	71	60	65
Amount of court time covered by court security	98.7	98	97
Number of court security arrests	347	369	390
Number of court security commits	236	234	250
Number of persons through security screening	285,149	277,536	280,000
Technology Services			
Number of users supported	175	175	175
Number of new software programs implemented	1	2	
Court Services			
Number of bond investigations initiated	2,573	2,750	2,900
Number of bond supervision cases assigned	122	140	160
Number of community services hours worked*	29,586	19,113	22,500
Number of fines and costs collected**	\$ 313,792	\$ 490,000	\$ 660,000
Number of home detention days	9,955	10,620	11,285
Number of VIP Program participants	1,013	1,200	1,350
Adult Drug Court			
Total number of participants	92	120	120
Diversion Program	29	35	40
Probation Program	23	25	30
Post Confinement Program	40	60	50

*New guidelines for assigning CSW hours were implemented in 2002.

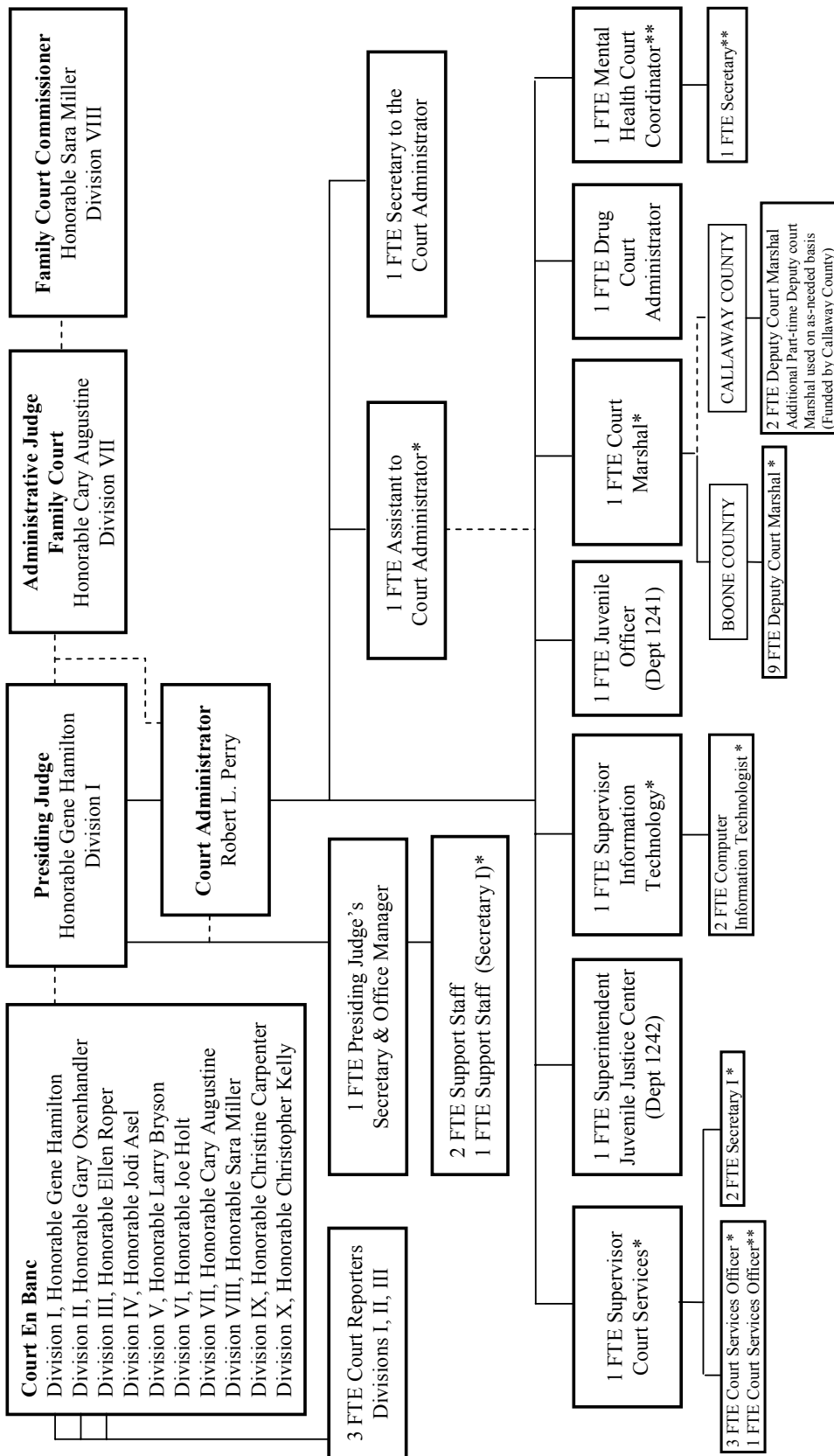
**Beginning in 2001, only cases supervised by Court Services were included.

Personnel Detail

Position Title	2002 Full-time Equivalent	2003 Full-time Equivalent	2004 Full-time Equivalent	2003-2004 Change
Assistant to Court Administrator	1.00	1.00	1.00	-
Court Marshal	1.00	1.00	1.00	-
Deputy Court Marshal	8.00	9.00	9.00	-
Court Security Aide	1.00	-	-	-
Supervisor, Court Services	1.00	1.00	1.00	-
Court Services Officer	3.00	3.00	3.00	-
Supervisor, Information Technology	1.00	1.00	1.00	-
Computer Information Technologist	2.00	2.00	2.00	-
Secretary I	2.00	3.00	3.00	-
Secretary II	1.00	-	-	-
Computer Operator Pool	0.50	-	-	-
Total FTEs	21.50	21.00	21.00	-
Overtime	\$ 22,500	\$ 30,000	\$ 31,650	\$ 1,650

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								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
	INTERGOVERNMENTAL REVENUE							
3465	FED-STATE REIM EXPENSES	3,317	2,700	2,600	3,000	0	3,000	11
3471	REIMBURSEMENT CALLAWAY	43,576	38,000	38,000	38,800	0	38,800	2
3473	CHG. OF VENUE REIMB.-I.G.	10,795	5,000	2,500	5,000	0	5,000	0
	SUBTOTAL *****	57,689	45,700	43,100	46,800	0	46,800	2
	CHARGES FOR SERVICES							
3524	HOME DETENTION PER DIEM	57,477	49,000	67,000	55,000	0	55,000	12
3528	REIMB PERSONNEL/PROJECTS	225	225	1,078	225	0	225	0
3569	OTHER FEES	5,037	4,900	5,500	5,800	0	5,800	18
	SUBTOTAL *****	62,739	54,125	73,578	61,025	0	61,025	12
	MISCELLANEOUS							
3890	MISCELLANEOUS	206	165	165	165	0	165	0
3892	DEPOSIT OVERAGE	3	0	0	0	0	0	0
	SUBTOTAL *****	209	165	165	165	0	165	0
	TOTAL REVENUES *****	120,638	99,990	116,843	107,990	0	107,990	8
	PERSONAL SERVICES							
10100	SALARIES & WAGES	594,133	629,802	616,000	664,441	0	664,441	5
10110	OVERTIME	29,889	30,000	17,000	31,650	0	31,650	5
10120	HOLIDAY WORKED	40	0	0	0	0	0	0
10200	FICA	46,044	50,471	47,000	53,250	0	53,250	5
10300	HEALTH INSURANCE	62,265	71,610	71,610	88,550	0	88,550	23
10325	DISABILITY INSURANCE	2,507	2,937	2,937	3,153	0	3,153	7
10350	LIFE INSURANCE	658	693	693	858	0	858	23
10375	DENTAL INSURANCE	5,460	5,775	5,775	6,930	0	6,930	20
10400	WORKERS COMP	17,697	19,968	19,787	22,996	0	22,996	15
10500	401(A) MATCH PLAN	8,775	12,285	8,750	12,870	0	12,870	4
10510	CERF-EMPLOYER PD CONTRIBUTION	0	3,835	3,835	4,045	0	4,045	5
10600	UNEMPLOYMENT BENEFITS	2,967	540	539	0	0	0	0
	SUBTOTAL *****	770,439	827,916	793,926	888,743	0	888,743	7
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	648	1,000	1,000	1,400	0	1,400	40
23000	OFFICE SUPPLIES	7,193	9,095	8,900	9,500	0	9,000	1-
23001	PRINTING	949	1,435	1,400	1,500	0	1,500	4
23007	COURT REPORTER SUPPLIES	1,606	2,000	1,800	2,500	0	2,500	25
23015	COMPUTER SUPPLIES	19	0	300	250	0	250	0
23016	MAGNETIC MEDIA	0	100	0	100	0	100	0
23017	COMPUTER PAPER	0	100	1,000	460	0	460	360
23018	PRINTER SUPPLIES	2,930	2,250	4,000	4,000	0	3,670	63
23050	OTHER SUPPLIES	1,431	1,350	1,350	1,850	0	1,850	37
23200	AMMUNITION	0	356	355	410	0	410	15
23300	UNIFORMS	6,434	6,800	6,800	8,000	0	8,000	17
23850	MINOR EQUIPMENT & TOOLS	1,176	563	562	860	0	860	52
	SUBTOTAL *****	22,390	25,049	27,467	30,830	0	30,000	19
	DUES TRAVEL & TRAINING							
37000	DUES	130	250	250	270	0	270	8
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,548	2,300	1,900	1,500	0	1,500	34-
37230	MEALS & LODGING-TRAINING	2,925	4,400	4,100	3,000	0	3,000	31-
37235	MEALS & LODGING - OTHER	155	300	150	300	0	300	0
37240	REGISTRATION/TUITION	3,668	5,226	5,200	4,500	0	4,230	19-
	SUBTOTAL *****	8,427	12,476	11,600	9,570	0	9,300	25-
	UTILITIES							
48000	TELEPHONES	18,147	20,250	20,250	22,100	0	22,100	9
48050	CELLULAR TELEPHONES	1,449	1,300	1,300	1,400	0	1,400	7
	SUBTOTAL *****	19,596	21,550	21,550	23,500	0	23,500	9
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	216	400	350	400	0	400	0
59100	VEHICLE REPAIRS	3	450	533	450	0	450	0
59200	LOCAL MILEAGE	5,122	4,600	4,900	5,500	0	5,250	14
59300	PARKING	0	25	15	25	0	25	0
	SUBTOTAL *****	5,343	5,475	5,798	6,375	0	6,125	11

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Circuit Court Services

Dept. No. 1210

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	7,874	9,500	8,000	7,900	0	7,900	16-
60200	EQUIP REPAIRS/MAINTENANCE	577	1,500	1,000	2,200	0	2,200	46
	SUBTOTAL *****	8,452	11,000	9,000	10,100	0	10,100	8-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	2,333	2,300	2,274	2,490	0	2,490	8
71100	OUTSIDE SERVICES	1,415	2,000	2,000	2,000	0	2,000	0
71101	PROFESSIONAL SERVICES	109,263	114,500	114,500	107,000	0	106,000	7-
71500	BUILDING USE/RENT CHARGE	96,964	96,964	96,964	96,964	0	96,964	0
71600	EQUIP LEASES & METER CHR	31,945	36,000	36,000	37,000	0	37,000	2
	SUBTOTAL *****	241,921	251,764	251,738	245,454	0	244,454	2-
	OTHER							
84300	ADVERTISING	1,735	1,050	1,050	1,100	0	1,100	4
	SUBTOTAL *****	1,735	1,050	1,050	1,100	0	1,100	4
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	949	0	0	1,000	0	1,000	0
91100	FURNITURE AND FIXTURES	1,200	500	1,000	2,000	0	2,000	300
91301	COMPUTER HARDWARE	6,419	2,600	2,600	1,200	0	1,200	53-
91302	COMPUTER SOFTWARE	7,450	4,180	1,180	1,180	0	1,180	71-
92000	REPLCMENT OFFICE EQUIP	915	0	516	4,100	0	4,100	0
92100	REPLCMENT FURN & FIXTURES	1,870	10,460	8,663	250	0	250	97-
92301	REPLC COMPUTER HDWR	5,573	8,700	8,700	20,250	0	14,825	70
92302	REPLC COMPUTER SOFTWARE	301	0	0	0	0	0	0
	SUBTOTAL *****	24,679	26,440	22,659	29,980	0	24,555	7-
	TOTAL EXPENDITURES *****	1,102,985	1,182,720	1,144,788	1,245,652	0	1,237,877	4

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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 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 ADR/mediation 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

During FY 2003, the court implemented a new contracting program with local attorneys which has significantly reduced the cost of legal counsel services for indigent parents. The budgetary reduction reflected in the 2004 budget is \$33,500.

Goals and Objectives

Budget Year Objectives

- Evaluate and enhance provision of hearing impaired and Limited English Proficiency (LEP) interpreter services.
- Reduce cost of services for counsel of indigent parents through contract process.
- Upgrade video conferencing equipment to achieve benefits of Fiber Optics installation connecting Boone County Jail and Courthouse, and to expand video conferencing applications.

Progress on Prior Year Objectives

- Replace the x-ray machine, and the walk-through metal detector.
Response: This goal has been accomplished.
- Increase seating capacity in the public lobby areas of the Courthouse by adding five 6' lobby benches.
Response: This goal has been accomplished.

Jury Services and Court Costs

Dept. No. 1230

Performance Measures

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
Number of Juries Reporting	37	32	35
Number of Jury Trial Days	75	60	67
Number of Jurors Assigned to Week of Service	6,210	5,222	6,700
Number of Jurors Reporting to Courthouse for Service	1,638	1,440	1,575
Number of Grand Jurors Reporting to Courthouse for Service	324	312	312
Number of Hearings Conducted by Closed Circuit Television	1,630	1,612	1,650

Jury Services and Court Costs

Dept. No. 1230

Annual Budget

1230 JURY SERVICES & COURT COSTS
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3469	STATE REIM-CRIMINAL COSTS	5,458	6,500	6,000	6,000	0	6,000	7-
3473	CHG. OF VENUE REIMB.-I.G.	10,919	3,625	7,200	4,000	0	4,000	10
	SUBTOTAL *****	16,378	10,125	13,200	10,000	0	10,000	1-
	CHARGES FOR SERVICES							
3540	DEFENDANT CRT COSTS&RECOURPMENT	282	985	100	600	0	600	39-
	SUBTOTAL *****	282	985	100	600	0	600	39-
	TOTAL REVENUES *****	16,660	11,110	13,300	10,600	0	10,600	4-
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	1,439	1,620	1,600	1,675	0	1,675	3
23001	PRINTING	4,325	4,800	4,650	5,600	0	5,600	16
23050	OTHER SUPPLIES	247	200	200	450	0	450	125
23850	MINOR EQUIPMENT & TOOLS	218	625	625	625	0	625	0
	SUBTOTAL *****	6,230	7,245	7,075	8,350	0	8,350	15
	UTILITIES							
48000	TELEPHONES	14,545	14,650	14,650	11,000	0	11,000	24-
	SUBTOTAL *****	14,545	14,650	14,650	11,000	0	11,000	24-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	9,142	10,225	10,000	10,800	0	10,800	5
60200	EQUIP REPAIRS/MAINTENANCE	1,200	100	50	100	0	100	0
	SUBTOTAL *****	10,342	10,325	10,050	10,900	0	10,900	5
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	53,944	57,225	57,000	57,225	0	50,000	12-
	SUBTOTAL *****	53,944	57,225	57,000	57,225	0	50,000	12-
	OTHER							
84000	FOOD/LODGING JURIES	7,838	26,500	5,000	27,100	0	27,100	2
84005	JURORS PARKING	7,143	7,500	7,000	7,500	0	7,500	0
84300	ADVERTISING	2,393	2,300	2,300	3,400	0	3,400	47
84600	COURT COSTS	125,273	107,500	90,000	74,000	0	74,000	31-
84700	WITNESS EXPENSES	612	600	100	600	0	600	0
84801	TRANSCRIPTS-CIVIL	628	500	1,000	335	0	335	33-
	SUBTOTAL *****	143,889	144,900	105,400	112,935	0	112,935	22-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	0	0	600	0	600	0
91100	FURNITURE AND FIXTURES	8,127	5,375	5,000	475	0	475	91-
91301	COMPUTER HARDWARE	3,135	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	750	750	975	0	975	30
92300	REPLCMENT MACH & EQUIP	0	45,600	40,000	0	0	0	0
92301	REPLC COMPUTER HDWR	1,099	0	0	14,000	0	14,000	0
	SUBTOTAL *****	12,361	51,725	45,750	16,050	0	16,050	68-
	TOTAL EXPENDITURES *****	241,313	286,070	239,925	216,460	0	209,235	26-

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Juvenile Office

Department Number 1241

Mission

Pursuant to Section 211.011 RSMo., the Juvenile Division of the Family Court facilitates the care, protection, and discipline of children who come within the jurisdiction of the Family Court. Each child coming within the jurisdiction of the Family Court receives such care, guidance, and control, preferably in his or her own home, as will conduce to 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 his care as nearly as possible equivalent care to which should have been given to him by them.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Obtain a public assessable drinking fountain to be placed in the front lobby of the Juvenile Office.
- Maximize office space for deputy juvenile officers by purchasing a computer desk that will free up desk space for deputy juvenile officers to work.
- Replace old and broken filing cabinets in the deputy juvenile officer's work areas with two drawer moveable filing cabinets for each deputy juvenile officer.

Progress on Prior Year Objectives

- Complete the replacement of all aged and water damaged ancillary seating utilized by public and staff. This goal was identified in the 2002 budget, and was to be completed over a two-year budget period.
Response: This goal was accomplished by purchasing 12 round back guest chairs for group meeting rooms and 7 additional stackable chairs for intake rooms.
- Increase services to youth and family members in the area of substance abuse and family counseling by utilizing agencies within the community such as Family Counseling Center and the Phoenix Program.
Response: This goal has been accomplished by utilizing both the Phoenix Program and the Family Counseling Center.
- Maximize clerical staff efficiency by purchasing full-board telephone screens in order for clerical staff to view all telephone lines operating in the Juvenile Office.
Response: This goal was accomplished by purchasing three new telephones with full board screens.

Performance Measures

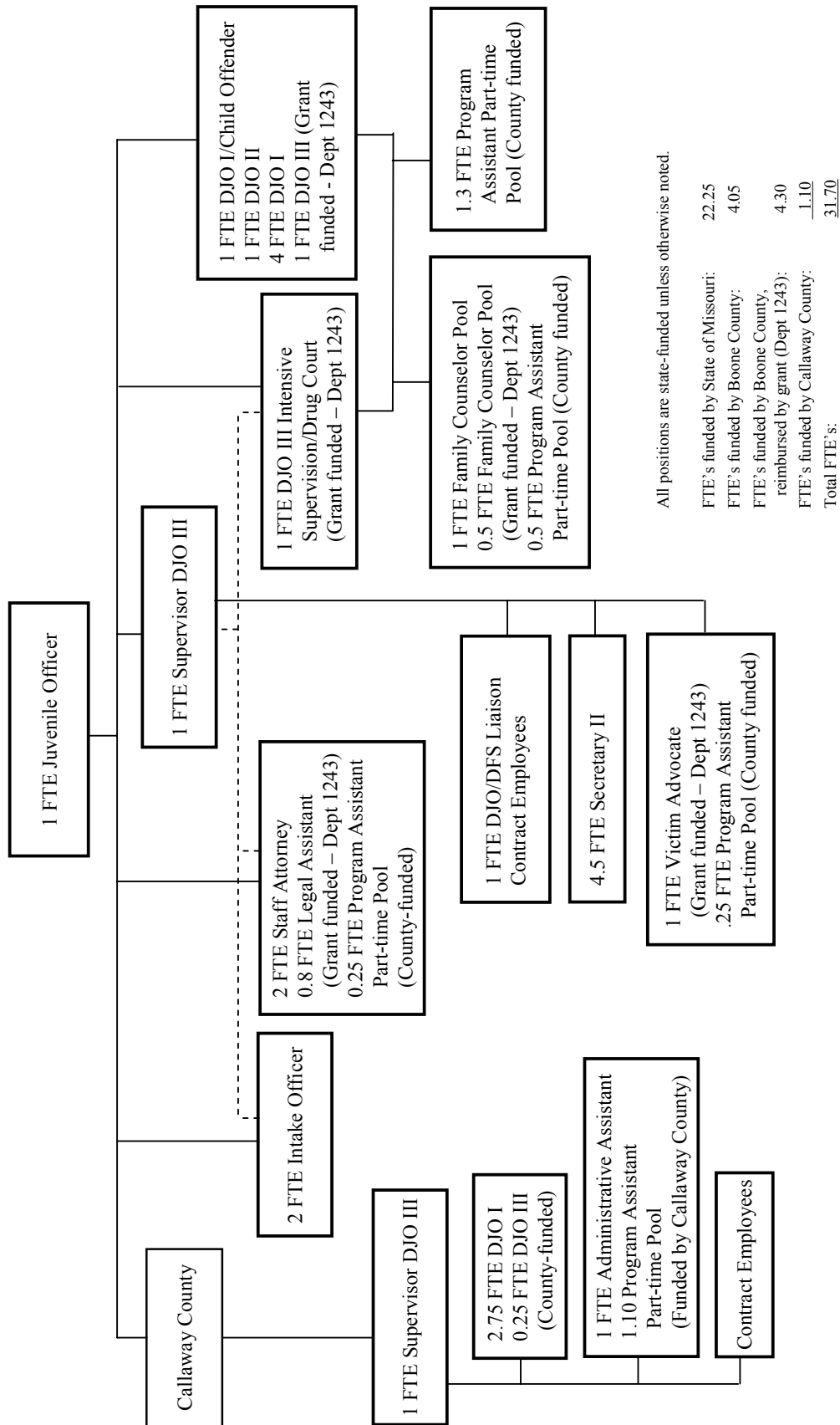
Performance Measure	2002 Actual	2003 Estimated	2004 Projected
Number of Total Referrals	4,433	4,500	4,600
Number of New And Supplemental Filings	1,701	1,800	1,900
Number of Cases Disposed	1,642	1,675	1,750
Number of Ex Parte Orders of Protection Filed (Family Court)	398	425	450
Number of Child Orders of Protection Filed (Family Court)	281	300	320
*Average Supervision Caseload Per Officer (Boone County)	41	43	43

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

Personnel Detail

Position Title	2002 Full-time Equivalent	2003 Full-time Equivalent	2004 Full-time Equivalent	2003-2004 Change
Deputy Juvenile Officer III	0.25	0.25	0.25	-
Family Counselor Pool	0.65	1.50	1.50	-
Program Assistant Pool	2.30	2.30	2.30	-
Total FTEs	3.20	4.05	4.05	-

Organizational Chart



Juvenile Office

Dept. No. 1241

Annual Budget

1241 JUVENILE OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3471	INTERGOVERNMENTAL REVENUE REIMBURSEMENT CALLAWAY	4,919	6,000	3,500	4,522	0	4,522	24-
	SUBTOTAL *****	4,919	6,000	3,500	4,522	0	4,522	24-
	CHARGES FOR SERVICES							
3510	COPIES	60	25	10	25	0	25	0
3524	HOME DETENTION PER DIEM	5,932	5,000	4,800	5,000	0	5,000	0
3569	OTHER FEES	676	400	800	500	0	500	25
	SUBTOTAL *****	6,668	5,425	5,610	5,525	0	5,525	1
	MISCELLANEOUS							
3887	ADMIN & INDIRECT COST REIMB	0	300	156	0	0	0	0
	SUBTOTAL *****	0	300	156	0	0	0	0
	TOTAL REVENUES *****	11,587	11,725	9,266	10,047	0	10,047	14-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	56,759	93,940	90,000	96,008	0	96,008	2
10110	OVERTIME	239	0	0	0	0	0	0
10120	HOLIDAY WORKED	321	0	0	0	0	0	0
10200	FICA	4,384	7,186	6,800	7,344	0	7,344	2
10600	UNEMPLOYMENT BENEFITS	128	832	832	0	0	0	0
	SUBTOTAL *****	61,833	101,958	97,632	103,352	0	103,352	1
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	1,454	900	900	950	0	950	5
23000	OFFICE SUPPLIES	7,210	7,000	7,000	7,000	0	7,000	0
23001	PRINTING	762	1,500	1,200	1,500	0	1,500	0
23015	COMPUTER SUPPLIES	2,746	1,900	2,500	2,700	0	2,700	42
23050	OTHER SUPPLIES	346	350	350	350	0	350	0
23850	MINOR EQUIPMENT & TOOLS	0	100	200	100	0	100	0
	SUBTOTAL *****	12,521	11,750	12,150	12,600	0	12,600	7
	DUES TRAVEL & TRAINING							
37000	DUES	600	925	600	1,000	0	1,000	8
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,195	350	1,000	1,800	0	1,800	414
37230	MEALS & LODGING-TRAINING	1,168	600	1,600	1,950	0	1,950	225
37235	MEALS & LODGING - OTHER	30	0	100	350	0	350	0
37240	REGISTRATION/TUITION	1,529	2,450	2,500	2,900	0	2,900	18
	SUBTOTAL *****	4,523	4,325	5,800	8,000	0	8,000	84
	UTILITIES							
48000	TELEPHONES	10,009	10,500	10,300	11,500	0	11,500	9
48050	CELLULAR TELEPHONES	248	400	600	600	0	600	50
	SUBTOTAL *****	10,258	10,900	10,900	12,100	0	12,100	11
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	785	1,750	1,500	1,750	0	1,750	0
59100	VEHICLE REPAIRS	75	250	200	600	0	600	140
59200	LOCAL MILEAGE	4,469	5,500	5,600	5,500	0	5,500	0
	SUBTOTAL *****	5,330	7,500	7,300	7,850	0	7,850	4
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,920	2,931	3,500	3,622	0	3,622	23
60200	EQUIP REPAIRS/MAINTENANCE	0	150	100	150	0	150	0
	SUBTOTAL *****	2,920	3,081	3,600	3,772	0	3,772	22
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	17,733	31,133	25,000	34,472	0	29,472	5-
71500	BUILDING USE/RENT CHARGE	90,395	90,395	90,395	90,395	0	90,395	0
71600	EQUIP LEASES & METER CHRG	10,248	6,819	6,000	7,500	0	7,500	9
	SUBTOTAL *****	118,376	128,347	121,395	132,367	0	127,367	0

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Juvenile Office

Dept. No. 1241

1241 JUVENILE OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
84300	ADVERTISING OTHER	929	1,330	1,300	1,330	0	1,330	0
84600	COURT COSTS	123,396	112,920	106,500	98,000	0	98,000	13-
85620	OTHER MEDICAL	2,480	750	700	750	0	750	0
	SUBTOTAL *****	<u>126,806</u>	<u>115,000</u>	<u>108,500</u>	<u>100,080</u>	<u>0</u>	<u>100,080</u>	<u>12-</u>
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	1,050	389	0	0	0	0
91100	FURNITURE AND FIXTURES	1,286	3,880	3,783	4,100	0	4,100	5
91302	COMPUTER SOFTWARE	558	4,200	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	0	774	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	3,761	3,220	3,312	5,050	0	5,050	56
92301	REPLC COMPUTER HDWR	1,530	2,800	2,450	8,400	0	8,400	200
92400	REPLCMENT AUTO/TRUCKS	13,969	0	0	0	0	0	0
	SUBTOTAL *****	<u>21,106</u>	<u>15,150</u>	<u>10,708</u>	<u>17,550</u>	<u>0</u>	<u>17,550</u>	<u>15</u>
	TOTAL EXPENDITURES *****	363,676	398,011	377,985	397,671	0	392,671	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 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.

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 \$30,000.

The budget reflects increased operational costs for a partial year, associated with the facility expansion which is currently under construction. The expansion will add 12 male beds, increase the program wing, and enlarge the kitchen and pantry.

Goals and Objectives

Budget Year Objectives

- Expand the facility by adding twelve detention beds to the male side of the detention wing, extending the program wing, and enlarging the kitchen and pantry. This expansion would remedy problems with overcrowding on the detention wing of 13th Circuit youth, and enable the Juvenile Justice Center to accept other regional circuit's youths on a contract basis. Additionally, services to youths on the program wing would be enhanced, while at the same time providing food services that comply with U.S.D.A. standards.

- Replace copier machine purchased in 1998. The current copier is averaging a service call per week, creating problems with the timely submission of reports.
- Continue the four-year plan to replace all the cabinets and countertops at the Juvenile Justice Center. Replace the control and monitor station cabinets and countertops in the interest of maintaining standards of health, efficiency of clean-up area, and enhancing the physical appearance of the facility. This will be the third year of the four year plan.

Progress on Prior Year Objectives

- Purchase one washer and one dryer, to replace one set that was purchased in 1994, which is beginning to require costly repairs.
Response: A clothes washer and dryer have been purchased and installed.
- Purchase a carpet cleaner to help maintain the carpet, especially in the detention area where there is high traffic.
Response: A carpet cleaner has been purchased and received.
- Purchase a new full size vehicle, and transfer the Dodge Spirit to the Adult Court Services Office. The new vehicle would be beneficial and safer for the staff and juveniles of the 13th Circuit Family Court.
Response: A vehicle has been purchased and is in service.
- Purchase a workstation for the Intake and Evaluations Coordinator's Office, which will provide a more professional and efficient environment for the Intake and Evaluations Coordinator as well as other professional staff from the community that provide services to the youth of the Juvenile Justice Center.
Response: A workstation for the Intake and Evaluations Coordinator's office has been purchased and installed.
- Continue the four-year plan to replace all the cabinets and countertops at the Juvenile Justice Center. In 2003, we propose replacing the kitchen preparation and school area in the interest of maintaining standards of health, efficiency of clean-up, and enhancing the physical appearance of the facility.
Response: Cabinets and countertops for the kitchen preparation and school area have been purchased and installed.

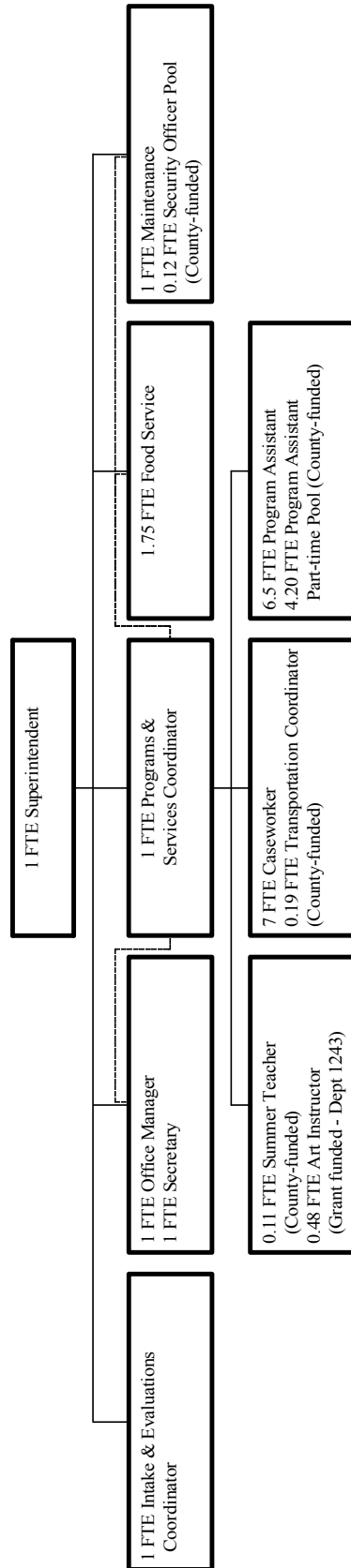
Performance Measures

Performance Measure	2002 Actual	2003 Estimated	2004 Projected
Detention			
Number of Admissions	370	390	420
Number of Resident Days	2,957	3,200	3,600
Average Length of Stay	8.0	8.2	8.6
Evaluation			
Number of Evaluations Completed	119	130	135
Number of Resident Days	4,237	4,500	4,800
Average Length of Stay	32.1	34.6	36.0
Short Term/Placement			
Number of Placements	47	65	70
Number of Resident Days	765	1,200	1,400
Average Length of Stay	16.3	18.0	20.0
Average Length of Stay for all Placements Combined	14	17	20
Average Daily Population	21.8	27.0	32.0

Personnel Detail

Position Title	2002 Full-time Equivalent	2003 Full-time Equivalent	2004 Full-time Equivalent	2003-2004 Change
Program Assistant Pool	4.21	4.21	4.20	(0.01)
Teacher	0.11	0.11	0.11	-
Security Officer Pool	0.12	0.12	0.12	-
Transportation Coordinator	-	-	0.19	0.19
Total FTEs	4.44	4.44	4.62	0.18
Holiday Pay	\$ 15,254	\$ 15,618	\$ 16,614	\$ 996

Organizational Chart



FTE's funded by State of Missouri: 21.25
 FTE's funded by Boone County: 4.62
 FTE's funded by Boone County reimbursed by grant (Dept. 1243): 0.48
 Total FTE's: 26.35

Annual Budget

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3410	FED REIMB. - USDA	26,565	30,500	31,737	34,000	0	34,000	11
3411	FEDERAL GRANT REIMBURSE	53,591	50,000	62,000	50,000	0	50,000	0
3422	REIMB OTHER CIRCUITS/GOVTS	17,750	13,680	13,680	34,350	0	34,350	151
3471	REIMBURSEMENT CALLAWAY	30,507	30,113	20,000	38,166	0	38,166	26
3475	DYS CONTRACTS	1,425	1,000	3,800	0	0	0	0
3477	STATE REIMB-DEL CHIL HOME	135,303	166,915	149,804	142,870	0	142,870	14-
	SUBTOTAL *****	265,142	292,208	281,021	299,386	0	299,386	2
CHARGES FOR SERVICES								
3523	PER DIEM PARENTAL PAYMENT	26,091	22,500	30,000	22,500	0	22,500	0
3555	MEAL REIMBURSEMENT	595	700	700	700	0	700	0
	SUBTOTAL *****	26,686	23,200	30,700	23,200	0	23,200	0
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	0	0	1,800	0	0	0	0
	SUBTOTAL *****	0	0	1,800	0	0	0	0
	TOTAL REVENUES *****	291,829	315,408	313,521	322,586	0	322,586	2
PERSONAL SERVICES								
10100	SALARIES & WAGES	89,675	85,460	92,500	92,893	0	92,893	8
10110	OVERTIME	159	0	760	0	0	0	0
10120	HOLIDAY WORKED	3,061	15,618	3,200	16,614	0	16,614	6
10200	FICA	7,110	7,732	7,400	8,377	0	8,377	8
10300	HEALTH INSURANCE	0	0	0	4,025	0	1,006	0
10325	DISABILITY INSURANCE	0	0	0	139	0	35	0
10350	LIFE INSURANCE	0	0	0	39	0	10	0
10375	DENTAL INSURANCE	0	0	0	315	0	79	0
10500	401(A) MATCH PLAN	0	0	0	585	0	146	0
	SUBTOTAL *****	100,006	108,810	103,860	122,987	0	119,160	9
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	717	600	600	600	0	600	0
23000	OFFICE SUPPLIES	3,041	3,989	3,900	3,989	0	3,989	0
23001	PRINTING	1,270	1,384	1,364	1,499	0	1,499	8
23015	COMPUTER SUPPLIES	1,888	2,230	2,100	2,230	0	2,230	0
23025	RESIDENT SUPPLIES	2,570	2,856	2,856	3,443	0	3,443	20
23030	KITCHEN SUPPLIES	802	500	500	500	0	500	0
23035	MAINTENANCE SUPPLIES	4,142	6,185	6,100	7,455	0	7,455	20
23050	OTHER SUPPLIES	1,071	1,115	1,115	765	0	765	31-
23400	FOOD	37,338	49,692	42,000	50,189	0	50,189	1-
23502	NON-PRES. MED. SUPPLIES	104	375	200	375	0	375	0
23850	MINOR EQUIPMENT & TOOLS	1,716	875	775	550	0	550	37-
	SUBTOTAL *****	54,665	69,801	61,510	71,595	0	71,595	2
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	48	300	600	300	0	300	0
37230	MEALS & LODGING-TRAINING	1,074	1,200	1,200	1,200	0	1,200	0
37235	MEALS & LODGING - OTHER	27	400	400	400	0	400	0
37240	REGISTRATION/TUITION	1,876	2,000	1,700	2,500	0	2,500	25
	SUBTOTAL *****	3,026	3,900	3,900	4,400	0	4,400	12
UTILITIES								
48000	TELEPHONES	3,184	4,800	4,000	5,184	0	4,184	12-
48050	CELLULAR TELEPHONES	63	125	70	125	0	125	0
48100	NATURAL GAS	9,705	14,100	12,000	16,142	0	15,642	10
48200	ELECTRICITY	18,968	21,000	24,000	24,045	0	23,045	9
48300	WATER	1,628	2,000	1,800	2,290	0	2,290	14
48400	SOLID WASTE	1,134	1,191	1,134	1,449	0	1,449	21
48600	SEWER USE	1,389	1,300	1,300	1,538	0	1,538	18
	SUBTOTAL *****	36,073	44,516	44,304	50,773	0	48,273	8

Decimal values have been truncated.

Juvenile Justice Center

Dept. No. 1242

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	752	800	900	900	0	900	12
59025	MOTOR VEHICLE TITLE EXP	0	9	0	0	0	0	0
59100	VEHICLE REPAIRS	405	300	300	300	0	300	0
59105	TIRES	49	350	275	350	0	350	0
59200	LOCAL MILEAGE	9	100	70	100	0	100	0
SUBTOTAL *****		1,216	1,559	1,545	1,650	0	1,650	5
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	2,979	3,646	3,565	4,860	0	4,860	33
60100	BLDG REPAIRS/MAINTENANCE	6,510	7,462	7,462	9,282	0	9,282	24
60150	PEST CONTROL	504	600	576	720	0	720	20
60200	EQUIP REPAIRS/MAINTENANCE	1,990	1,360	1,360	1,360	0	1,360	0
60300	HEATING & COOLING REPAIRS	0	200	22	200	0	200	0
60400	GROUNDS MAINTENANCE	210	400	375	400	0	400	0
SUBTOTAL *****		12,194	13,668	13,360	16,822	0	16,822	23
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	876	899	799	1,205	0	1,205	34
71101	PROFESSIONAL SERVICES	11,142	16,495	16,000	17,865	0	15,365	6-
71500	BUILDING USE/RENT CHARGE	22,527	22,527	22,527	22,527	0	22,527	0
71600	EQUIP LEASES & METER CHR	65	72	134	134	0	134	86
SUBTOTAL *****		34,611	39,993	39,460	41,731	0	39,231	1-
OTHER								
84300	ADVERTISING	1,130	1,300	1,200	800	0	800	38-
85620	OTHER MEDICAL	61	300	172	300	0	300	0
SUBTOTAL *****		1,192	1,600	1,372	1,100	0	1,100	31-
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	350	258	0	0	0	0
91400	AUTO/TRUCKS	0	17,500	16,101	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	915	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	1,659	3,121	2,981	0	0	0	0
92300	REPLCMENT MACH & EQUIP	6,842	950	792	9,000	0	9,000	847
92301	REPLC COMPUTER HDWR	2,015	0	808	0	0	0	0
SUBTOTAL *****		11,432	21,921	20,940	9,000	0	9,000	58-
TOTAL EXPENDITURES *****		254,420	305,768	290,251	320,058	0	311,231	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 2004 budget for Department 1243 reflects personnel expenditures attributable to the current grant period only. As noted in the following tables, most grants accounted for in this department follow the State of Missouri's fiscal year, July 1 through June 30. Therefore, most personnel expenditures are initially budgeted for January through June only. As in previous years, revenues are also budgeted for only the current grant period. The revenue and expenditure budgets are then amended during the year as each grant is renewed.

The "Grants" table below indicates the full annual FTE amounts funded by each grant. The Personnel Detail table columns for 2002 and 2003 also include the full annual FTE amounts. However, the Personnel Detail table column for 2004 includes only the portion of each FTE that has been included in the FY 2004 Budget.

Grants

Title	Current Term	Required Match
Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"> ▪ Funds .50 FTE Family Counselor Pool, position #536 	July 1, 2003 to June 30, 2004	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, 2003 to June 30, 2004	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, 2003 to June 30, 2004	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 0.48 FTE Art Instructor, Position #602 ▪ Funds 0.80 FTE Legal Assistant, Position #616 ▪ Funds supplies, drug tests, and equipment 	October 1, 2003 to September 30, 2004	County match for current grant period includes \$6,076 for personnel, supplies, drug tests, & equipment.
Domestic Relations Resolution Fund Grant – Office of State Courts Administrator <ul style="list-style-type: none"> ▪ Funds Child Order of Protection Investigations 	January 1, 2004 to December 31, 2004	No required match.
Mental Health Court Grant – U.S. Dept. of Justice, Bureau of Justice Assistance <ul style="list-style-type: none"> ▪ Funds travel and training for Mental Health Court staff, program evaluations prepared by University of Missouri School of Social Work, community support/counseling, medication services, and alternative therapeutic housing. 	April 1, 2003 to March 31, 2005	County match includes salary for Mental Health Court Coordinator.

Personnel Detail

Position Title	2002 Full-time Equivalent	2003 Full-time Equivalent	2004 Full-time Equivalent	2003-2004 Change
DJO (Family Centered Out of Home Pilot Project, #556 & 580. Only position #556 was active in 2003.)	1.50	1.00	-	(1.00)
DJO (Probation Services Grant, #560 & 561)	2.00	2.00	1.00	(1.00)
Family Counselor Pool (Intensive Intervention Grant, #536)	0.50	0.50	0.25	(0.25)
Program Assistant Part-time Pool (Intensive Intervention Grant, #538)	0.66	0.66	-	(0.66)
Victim Advocate (State Services to Victims Grant, #582)	1.00	1.00	0.50	(0.50)
Art Instructor (Juvenile Accountability Incentive Block Grant, #602)	0.48	0.48	0.37	(0.11)
Legal Assistant (Juvenile Accountability Incentive Block Grant, #616)	0.80	0.80	0.60	(0.20)
Family Counselor Pool (Juvenile Accountability Incentive Block Grant, #634)	0.05	0.18	-	(0.18)
Total FTEs	6.99	6.62	2.72 a	(3.90)

a The original 2004 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 2004 above represent totals for January through June only. A significant portion of the total reduction in FTE's from 2003 to 2004 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.

Organizational Chart

Refer to department number 1241 and 1242.

Judicial Grants and Contracts

Dept. No. 1243

Annual Budget

1243 JUDICIAL GRANTS/CONTRACTS
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	59,947	126,424	61,065	108,389	0	108,389	14-
3451	STATE REIMB-GRANT/PROGRAM/OTHR	197,466	173,683	132,220	90,790	0	90,790	47-
	SUBTOTAL *****	257,413	300,107	193,285	199,179	0	199,179	33-
	TOTAL REVENUES *****	257,413	300,107	193,285	199,179	0	199,179	33-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	177,815	160,611	126,000	78,916	0	78,916	50-
10120	HOLIDAY WORKED	157	0	100	0	0	0	0
10200	FICA	13,607	12,285	9,500	6,037	0	6,037	50-
10300	HEALTH INSURANCE	17,790	15,345	15,345	16,100	0	16,100	4
10325	DISABILITY INSURANCE	544	540	540	264	0	264	51-
10350	LIFE INSURANCE	172	149	149	156	0	156	4
10375	DENTAL INSURANCE	1,560	1,238	1,238	1,260	0	1,260	1
10400	WORKERS COMP	70	0	0	0	0	0	0
10500	401(A) MATCH PLAN	0	2,665	0	2,340	0	2,340	12-
10600	UNEMPLOYMENT BENEFITS	0	6,845	3,114	0	0	0	0
	SUBTOTAL *****	211,717	199,678	155,986	105,073	0	105,073	47-
	MATERIALS & SUPPLIES							
23025	RESIDENT SUPPLIES	0	0	0	1,788	0	1,788	0
23030	KITCHEN SUPPLIES	0	0	0	221	0	221	0
23050	OTHER SUPPLIES	5,347	3,734	3,734	1,500	0	1,500	59-
	SUBTOTAL *****	5,347	3,734	3,734	3,509	0	3,509	6-
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	82	1,790	400	2,035	0	2,035	13
37230	MEALS & LODGING-TRAINING	252	4,844	600	6,084	0	6,084	25
37235	MEALS & LODGING - OTHER	0	600	200	0	0	0	0
37240	REGISTRATION/TUITION	100	125	200	375	0	375	200
	SUBTOTAL *****	434	7,359	1,400	8,494	0	8,494	15
	UTILITIES							
48000	TELEPHONES	0	520	516	0	0	0	0
	SUBTOTAL *****	0	520	516	0	0	0	0
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	0	1,000	200	1,147	0	1,147	14
	SUBTOTAL *****	0	1,000	200	1,147	0	1,147	14
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	629	73,834	11,034	62,000	0	62,000	16-
71101	PROFESSIONAL SERVICES	44,703	30,000	30,000	30,000	0	30,000	0
71600	EQUIP LEASES & METER CHRG	29	0	0	0	0	0	0
	SUBTOTAL *****	45,362	103,834	41,034	92,000	0	92,000	11-
	OTHER							
85620	OTHER MEDICAL	3,435	9,960	3,960	3,172	0	3,172	68-
	SUBTOTAL *****	3,435	9,960	3,960	3,172	0	3,172	68-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	3,574	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	2,373	2,364	328	0	328	86-
92300	REPLCMENT MACH & EQUIP	279	0	0	0	0	0	0
	SUBTOTAL *****	3,854	2,373	2,364	328	0	328	86-
	TOTAL EXPENDITURES *****	270,151	328,458	209,194	213,723	0	213,723	34-

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 \$85,000.

Progress on Prior Year Objectives

- Promote legislative action to increase the Family Court Fee in order to reverse the two year trend in which expenditures have been greater than revenue in the Family Services and Justice Fund Budget, and maintain a balance within the fund equal to the present year's annual budget expenditure.

Response: This objective has been accomplished.

- Continue the on-going evaluation of Focus on Kids program in Boone and Callaway counties to determine whether changes to scheduling, format or fees are needed.

Response: This goal has been accomplished.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Participants for Focus on Kids Parent Education Program	793	850	850

January through March 2003 actual attendance: Boone County – 159; Callaway County – 50; Boone and Callaway Counties combined – 209

Family Services and Justice

Dept. No. 2820

Annual Budget

2820 FAMILY SERVICES & JUSTICE
 282 FAMILY SERVICES & JUSTICE FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	24,377	27,220	27,220	28,500	0	28,500	4
	SUBTOTAL *****	24,377	27,220	27,220	28,500	0	28,500	4
CHARGES FOR SERVICES								
3575	FAMILY COURT FEES	82,857	77,925	83,000	84,000	0	84,000	7
	SUBTOTAL *****	82,857	77,925	83,000	84,000	0	84,000	7
INTEREST								
3711	INT-OVERNIGHT	105	231	75	125	0	125	45-
3712	INT-LONG TERM INVEST	2,473	5,200	500	1,700	0	1,700	67-
3798	INC/DEC IN FV OF INVESTMENTS	124	0	28	0	0	0	0
	SUBTOTAL *****	2,702	5,431	603	1,825	0	1,825	66-
MISCELLANEOUS								
3890	MISCELLANEOUS	1,285	0	380	500	0	500	0
	SUBTOTAL *****	1,285	0	380	500	0	500	0
	TOTAL REVENUES *****	111,222	110,576	111,203	114,825	0	114,825	3
MATERIALS & SUPPLIES								
23001	PRINTING	0	0	0	500	0	500	0
23050	OTHER SUPPLIES	63	105	50	100	0	100	4-
	SUBTOTAL *****	63	105	50	600	0	600	471
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	377	0	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	767	0	0	0	0	0	0
37240	REGISTRATION/TUITION	425	0	0	0	0	0	0
	SUBTOTAL *****	1,569	0	0	0	0	0	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	24,091	22,995	23,000	23,500	0	23,500	2
71101	PROFESSIONAL SERVICES	84,020	97,825	97,825	97,825	0	97,825	0
	SUBTOTAL *****	108,111	120,820	120,825	121,325	0	121,325	0
	TOTAL EXPENDITURES *****	109,744	120,925	120,875	121,925	0	121,925	0

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 fund balance in the Drug Court Fund to \$50,000 by 12/31/04. The long-term goal is to establish a reserve in this fund equal to one-half of the total operating budget (local and state budgets combined).

Progress on Prior Year Objectives

- Increase the fund balance in the Drug Court Fund to an amount equal to one-half of the total operating budget (local and state budgets combined).

Response: This is an ongoing goal. The balance of this fund has increased this year.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	To 8/26/02	Projected
Diversion Program	29	35	40
Probation Program	23	25	30
Post Confinement Program	40	60	50
Total Adult Drug Court Participants	92	120	120

13th Judicial Circuit Drug Court

Dept. No. 2830

Annual Budget

2830 CIRCUIT DRUG COURT							%CHG	
283 CIRCUIT DRUG COURT							FROM	
ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	PY BUD
CHARGES FOR SERVICES								
3581	DRUG COURT FEES	12,679	16,000	15,800	16,000	0	16,000	0
SUBTOTAL *****		12,679	16,000	15,800	16,000	0	16,000	0
INTEREST								
3711	INT-OVERNIGHT	40	40	37	50	0	50	25
3712	INT-LONG TERM INVEST	935	725	400	900	0	900	24
3798	INC/DEC IN FV OF INVESTMENTS	42	0	7	0	0	0	0
SUBTOTAL *****		1,019	765	444	950	0	950	24
TOTAL REVENUES *****		13,698	16,765	16,244	16,950	0	16,950	1
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	1,475	2,050	2,000	2,050	0	2,050	0
23001	PRINTING	119	300	100	300	0	300	0
23015	COMPUTER SUPPLIES	0	200	150	200	0	200	0
SUBTOTAL *****		1,595	2,550	2,250	2,550	0	2,550	0
DUES TRAVEL & TRAINING								
37000	DUES	120	120	120	120	0	120	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	876	1,300	1,652	1,700	0	1,700	30
37230	MEALS & LODGING-TRAINING	2,641	2,500	1,000	2,800	0	2,800	12
37240	REGISTRATION/TUITION	745	1,300	1,100	2,245	0	2,245	72
SUBTOTAL *****		4,382	5,220	3,872	6,865	0	6,865	31
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	398	1,000	500	1,000	0	1,000	0
71101	PROFESSIONAL SERVICES	0	1,000	500	1,000	0	1,000	0
SUBTOTAL *****		398	2,000	1,000	2,000	0	2,000	0
OTHER								
84300	ADVERTISING	0	250	25	250	0	250	0
86300	TESTING	759	1,300	500	1,300	0	1,300	0
SUBTOTAL *****		759	1,550	525	1,550	0	1,550	0
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	2,821	1,952	0	0	0	0
SUBTOTAL *****		0	2,821	1,952	0	0	0	0
TOTAL EXPENDITURES *****		7,135	14,141	9,599	12,965	0	12,965	8-

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 budget for 2004 includes appropriations for training and related travel costs.

Goals and Objectives

Budget Year Objectives

- Provide training for administrative staff to enhance the administration of justice.
- Provide staff training in the area of court cost collection.
- Increase the balance of the fund to \$5,000 by January 2005.

Annual Budget

2850 ADMINISTRATION OF JUSTICE								%CHG
285 ADMINISTRATION OF JUSTICE FUND								FROM
ACCT	DESCRIPTION	2002	2003	2003	2004	2004	2004	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
	CHARGES FOR SERVICES		REVISIONS		REQUEST	REQUEST	BUDGET	
3560	COLLECTION FEES	0	2,500	2,500	9,000	0	9,000	260
	SUBTOTAL *****	0	2,500	2,500	9,000	0	9,000	260
	INTEREST							
3711	INT-OVERNIGHT	0	0	0	50	0	50	0
3712	INT-LONG TERM INVEST	0	0	0	50	0	50	0
	SUBTOTAL *****	0	0	0	100	0	100	0
	TOTAL REVENUES *****	0	2,500	2,500	9,100	0	9,100	264
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	0	1,500	0	1,500	0
37230	MEALS & LODGING-TRAINING	0	0	0	1,600	0	1,600	0
37240	REGISTRATION/TUITION	0	0	0	2,500	0	2,500	0
	SUBTOTAL *****	0	0	0	5,600	0	5,600	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	0	0	750	0	750	0
	SUBTOTAL *****	0	0	0	750	0	750	0
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	0	0	0	250	0	250	0
	SUBTOTAL *****	0	0	0	250	0	250	0
	TOTAL EXPENDITURES *****	0	0	0	6,600	0	6,600	0

Decimal values have been truncated.

Alternative Sentencing Program

Law Enforcement Sales Tax

Department Number 2904

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) for expanding and implementing alternative correction programs.

Budget Highlights

The budget includes appropriations to continue implementation of Mental Health Court and expansion of Adult Court Services for bond investigations and home detention.

Goals and Objectives

Budget Year Objectives

- Receive 25-30 admissions to Mental Health Court services.
- Develop Transitional Housing resources for program participants in Mental Health Court services which address issues of income and support.
- Participate in a process evaluation of the Mental Health Court program to be conducted by the UMC Department of Social Work evaluators.
- Maintain an average daily population of 32 on Electronic Home Detention (EHD), or 12%-14% of Boone County in custody population on EHD supervision.
- Complete 90% of bond investigations within 3 days.

Progress on Prior Year Objectives

- Establish a Mental Health Court to:

Address unique needs of the mentally ill in the criminal justice system with a focus on those with coexisting disorder of substance abuse.

Serve as a bridge between mental health and the criminal justice system to benefit both systems and the clients they share.

Employ a collaborative intensive plenary approach to bring services to bear in a concentrated, meaningful way that will promote efficient and effective use of available resources, and improve quality and quantity of information available in the case disposition process.

Identify incarcerated mentally ill at Boone County Jail soon after arrest, and

Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

divert them, when possible, to community programs, monitoring their compliance with diversion plans.

Response: A coordinator was employed on 2/10/03, and a secretary on 3/17/03. Notice was received of a \$140,000 grant awarded by the US Department of Justice in March 2003. Forty five referrals were received as of 6/20/03, and seven admissions to services as of 6/24/03.

- Expand pre-trial diversion services (bond investigations and EHD) and utilization of EHD as a sentencing alternative to a term in the County Jail.

Response: An additional Court Service officer was employed on 1/6/03. Bond investigations are conducted six days per week (Monday-Saturday) effective 3/7/03. From January to June 20, 2003, 87% of bond investigations were completed within three days compared to 85% in 2002. The average daily population of electronic home detention for the period January to June 20, 2003 was 28.3 compared to 27 for 2002.

Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Mental Health Coordinator	-	1.00	1.00	-
Court Services Officer	-	1.00	1.00	-
Secretary I	-	1.00	1.00	-
Total FTEs	-	3.00	3.00	-

Organizational Chart

Refer to department number 1210.

Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

Annual Budget

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

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	0	79,808	71,500	84,198	0	84,198	5
10110	OVERTIME	0	0	325	750	0	750	0
10120	HOLIDAY WORKED	0	0	10	0	0	0	0
10200	FICA	0	6,107	5,500	6,498	0	6,498	6
10300	HEALTH INSURANCE	0	10,230	10,230	12,075	0	12,075	18
10325	DISABILITY INSURANCE	0	368	368	373	0	373	1
10350	LIFE INSURANCE	0	99	99	117	0	117	18
10375	DENTAL INSURANCE	0	825	825	945	0	945	14
10400	WORKERS COMP	0	2,753	2,677	2,965	0	2,965	7
10500	401(A) MATCH PLAN	0	1,950	0	1,755	0	1,755	10-
	SUBTOTAL *****	0	102,140	91,534	109,676	0	109,676	7
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	0	300	75	300	0	300	0
23000	OFFICE SUPPLIES	0	650	650	720	0	720	10
23001	PRINTING	0	250	250	500	0	500	100
23015	COMPUTER SUPPLIES	0	100	100	100	0	100	0
	SUBTOTAL *****	0	1,300	1,075	1,620	0	1,620	24
DUES TRAVEL & TRAINING								
37000	DUES	0	250	0	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	1,500	200	1,500	0	1,500	0
37230	MEALS & LODGING-TRAINING	0	1,000	250	1,000	0	1,000	0
37240	REGISTRATION/TUITION	0	750	350	750	0	750	0
	SUBTOTAL *****	0	3,500	800	3,500	0	3,500	0
UTILITIES								
48000	TELEPHONES	0	2,103	1,985	2,300	0	2,300	9
	SUBTOTAL *****	0	2,103	1,985	2,300	0	2,300	9
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	0	50	0	0	0	0	0
59200	LOCAL MILEAGE	0	1,200	250	600	0	600	50-
59300	PARKING	0	25	0	25	0	25	0
	SUBTOTAL *****	0	1,275	250	625	0	625	50-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	0	300	180	450	0	450	50
	SUBTOTAL *****	0	300	180	450	0	450	50
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	2,200	1,500	17,240	0	17,240	683
71101	PROFESSIONAL SERVICES	0	7,500	2,000	2,500	0	2,500	66-
71600	EQUIP LEASES & METER CHRG	0	2,000	0	1,000	0	1,000	50-
	SUBTOTAL *****	0	11,700	3,500	20,740	0	20,740	77
OTHER								
84300	ADVERTISING	0	0	0	100	0	100	0
86300	TESTING	0	13,500	2,000	15,000	0	15,000	11
	SUBTOTAL *****	0	13,500	2,000	15,100	0	15,100	11
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	11,021	6,721	0	0	0	0
91100	FURNITURE AND FIXTURES	0	0	3,440	0	0	0	0
91301	COMPUTER HARDWARE	0	6,000	3,944	0	0	0	0
91302	COMPUTER SOFTWARE	0	600	625	0	0	0	0
	SUBTOTAL *****	0	17,621	14,730	0	0	0	0
	TOTAL EXPENDITURES *****	0	153,439	116,054	154,011	0	154,011	0

Decimal values have been truncated.