

# Circuit Court Clerk

Department Number 1221

## **Mission**

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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**

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There are no significant changes to this budget.

## **Goals and Objectives**

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### Budget Year Objectives

- Go "live" with the Juvenile Case Management portion of our statewide system, Justice Integrated Systems (JIS); and continue to meet to define and outline the work responsibilities for both the Juvenile Office and the Family Court Clerks in preparation for going "live" with the juvenile automated portion of JIS.
- Use the Tax Offset Program for the collection of past due fines and court costs. The tax intercept program has proven to be an effective method for the collection of outstanding fines and costs for the County.
- Join the Debt Offset Program, which is another avenue for collection of delinquent fines, costs and restitution. This program has been tested in other courts and has proven to be very successful in collections of past due funds due the court.

### Progress on Prior 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.

**Response:** Phase II of JIS has been implemented. The enhancements have proven to be beneficial to the court clerks in their daily data entry, especially the enhancement of the financial portion of the case management system.

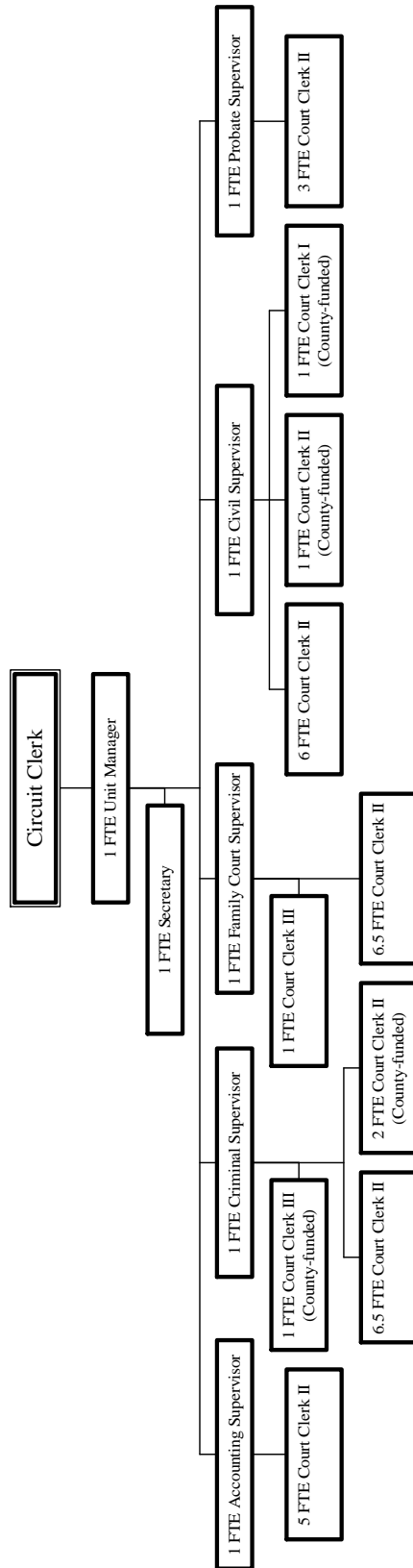
### **Performance Measures**

Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Cases Filed	25,463	26,350	28,000
Number of Cases Disposed	25,259	27,000	27,500
Number of Cases Pending	7,650	7,000	6,750
Funds Collected for Civil, Criminal, Traffic and Probate Cases	6,040,059	6,550,000	6,500,000

### **Personnel Detail**

Position Title	2003	2004	2005	2004-2005
	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	-
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

**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

**Annual Budget**

1221 CIRCUIT CLERK  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIM EXPENSES	19,354	15,000	17,000	12,000	0	12,000	20-
3469	STATE REIM-CRIMINAL COSTS	2,712	4,000	4,000	5,000	0	5,000	25
3476	STATE REIMB-PRISONER BD.	60	0	0	0	0	0	0
	SUBTOTAL *****	22,127	19,000	21,000	17,000	0	17,000	10-
CHARGES FOR SERVICES								
3510	COPIES	23,408	16,000	28,000	8,000	0	8,000	50-
3565	PROBATE FEES	10,855	16,000	8,000	14,000	0	14,000	12-
3570	CIRCUIT CLERK FEES	57,985	62,000	62,000	70,000	0	70,000	12
3571	CRIME VICTIM COMPENSATION	13,581	11,500	14,000	13,000	0	13,000	13
3594	CREDIT CARD TRANSACTION FEE	2,968	2,700	3,500	2,600	0	2,600	3-
	SUBTOTAL *****	108,798	108,200	115,500	107,600	0	107,600	0
INTEREST								
3710	INTEREST	8,394	18,000	12,000	7,000	0	7,000	61-
	SUBTOTAL *****	8,394	18,000	12,000	7,000	0	7,000	61-
	TOTAL REVENUES *****	139,320	145,200	148,500	131,600	0	131,600	9-
PERSONAL SERVICES								
10100	SALARIES & WAGES	104,059	110,729	110,729	115,712	0	115,712	4
10110	OVERTIME	128	0	0	0	0	0	0
10200	FICA	7,432	8,470	8,029	8,851	0	8,851	4
10300	HEALTH INSURANCE	17,050	20,125	20,125	22,095	0	22,095	9
10325	DISABILITY INSURANCE	451	479	479	512	0	512	6
10350	LIFE INSURANCE	174	195	195	195	0	195	0
10375	DENTAL INSURANCE	1,375	1,575	1,575	1,575	0	1,575	0
10400	WORKERS COMP	410	406	402	479	0	479	17
10500	401(A) MATCH PLAN	1,850	2,925	1,350	2,925	0	2,925	0
	SUBTOTAL *****	132,932	144,904	142,884	152,344	0	152,344	5
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	844	850	1,100	850	0	850	0
23000	OFFICE SUPPLIES	29,835	36,500	36,500	37,500	0	37,500	2
23001	PRINTING	12,582	13,000	12,500	12,000	0	12,000	7-
23020	MICROFILM/FILM	2,414	3,500	3,500	3,500	0	3,500	0
23850	MINOR EQUIPMENT & TOOLS	262	1,500	1,400	1,000	0	1,000	33-
	SUBTOTAL *****	45,939	55,350	55,000	54,850	0	54,850	0
DUES TRAVEL & TRAINING								
37000	DUES	365	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	1,132	3,495	3,000	3,000	0	3,000	14-
37210	TRAINING/SCHOOLS	0	1,000	1,000	1,000	0	1,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	884	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	1,720	2,200	2,000	2,200	0	2,200	0
	SUBTOTAL *****	4,102	8,095	7,400	7,600	0	7,600	6-
UTILITIES								
48000	TELEPHONES	13,453	15,500	15,500	15,500	0	15,500	0
	SUBTOTAL *****	13,453	15,500	15,500	15,500	0	15,500	0
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	64	255	250	250	0	250	1-
	SUBTOTAL *****	64	255	250	250	0	250	1-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	10,380	11,445	11,445	12,445	0	12,445	8
60200	EQUIP REPAIRS/MAINTENANCE	754	700	700	700	0	700	0
	SUBTOTAL *****	11,134	12,145	12,145	13,145	0	13,145	8
CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	124,844	124,844	124,844	158,212	0	158,212	26
71600	EQUIP LEASES & METER CHR	55	100	75	75	0	75	25-
	SUBTOTAL *****	124,899	124,944	124,919	158,287	0	158,287	26

# Circuit Court Clerk

Dept. No. 1221

1221 CIRCUIT CLERK  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
84300	ADVERTISING	2,051	1,200	1,200	1,200	0	1,200	0
	SUBTOTAL *****	2,051	1,200	1,200	1,200	0	1,200	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	199	1,800	931	120	0	120	93-
91100	FURNITURE AND FIXTURES	1,512	1,000	1,827	900	0	900	10-
91301	COMPUTER HARDWARE	11,277	1,200	695	3,200	0	3,200	166
91302	COMPUTER SOFTWARE	1,582	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	26,803	4,000	1,975	12,000	0	12,000	200
92100	REPLCMENT FURN & FIXTURES	2,850	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	0	0	1,155	11,700	0	3,600	0
	SUBTOTAL *****	44,226	8,000	6,583	27,920	0	19,820	147
	TOTAL EXPENDITURES *****	378,805	370,393	365,881	431,096	0	422,996	14

Decimal values have been truncated.

# Circuit Court Summary

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

## **Description**

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

**Budget Summary**

Fund	Dept	Department Name	2003	2004	2005	2005	2005	2005
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1210	Circuit Court Services	\$ 1,134,999	\$ 1,227,964	\$ 923,434	\$ 366,515	\$ 21,950	\$ 1,311,899
100	1230	Jury Services and Court Costs	225,240	213,478	-	197,890	23,775	221,665
100	1241	Juvenile Office	391,817	373,358	106,028	299,616	18,650	424,294
100	1242	Juvenile Justice Center	263,192	296,002	130,041	197,230	8,300	335,571
100	1243	Juvenile Justice Grants	220,337	240,311	95,150	109,692	-	204,842
282	2820	Family Services and Justice	113,797	121,925	-	122,925	-	122,925
283	2830	Circuit Drug Court	8,031	12,965	-	13,670	800	14,470
285	2850	Administration of Justice	-	6,600	-	7,500	250	7,750
290	2904	Law Enf Sales Tax	114,011	142,084	150,188	43,885	5,025	199,098
<b>Total</b>			<u>\$ 2,471,424</u>	<u>\$ 2,634,687</u>	<u>\$ 1,404,841</u>	<u>\$ 1,358,923</u>	<u>\$ 78,750</u>	<u>\$ 2,842,514</u>

**Personnel Summary**

Fund	Dept	Department Name	2003	2004	2005
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	21.00	21.40	21.40
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	4.05	4.05	4.17
100	1242	Juvenile Justice Center	4.44	4.62	4.74
100	1243	Juvenile Justice Grants	6.62	4.68	2.62 *
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
285	2850	Administration of Justice	-	-	-
290	2904	Alternative Sentencing-Law E	3.00	3.50	4.00
<b>Total FTEs</b>			<u>39.11</u>	<u>38.25</u>	<u>36.93</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

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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

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There are no significant changes to this budget.

## Goals and Objectives

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### Budget Year Objectives

- Maintain fair, reasonable, and competitive compensation schedule for court employees.
- Develop an automated setting system.
- Maximize efficiency of facility and staff resources.

### Progress on Prior Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.  
**Response:** On-going



**Performance Measures**

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
<b>General</b>			
Juries Reporting	34	56	45
Jury Trial Days	48	102	85
Court Time Covered by Court Security	99.7%	99.8%	98%
Court Security Arrests	402	330	350
Court Security Commits	271	226	250
Number of Persons Through Security Screening	255,759	217,604	225,000
<b>Technology Services</b>			
Users Supported	175	175	175
New Software Programs Implemented	2	3	1
<b>Court Services</b>			
Bond Investigations Initiated	2,685	2,900	3,100
Bond Supervision Cases Assigned	187	210	240
Community Service Hours Worked*	19,861	4,500	4,600
Fines and Costs Collected**	\$476,942	\$510,000	\$520,000
Home Detention Days***	11,055	16,000	19,000
VIP Program Participants	1,013	1,018	1,020
Probation Cases Assigned****	6	150	160
<b>Adult Drug Court</b>			
Total Number of Participants	146	131	140
Diversion Program	44	46	55
Probation Program	32	35	40
Re-Entry Program	70	50	60

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

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

\*\*\*Adult Court Services increased average daily population from 35 to 50 in latter part of 2003.

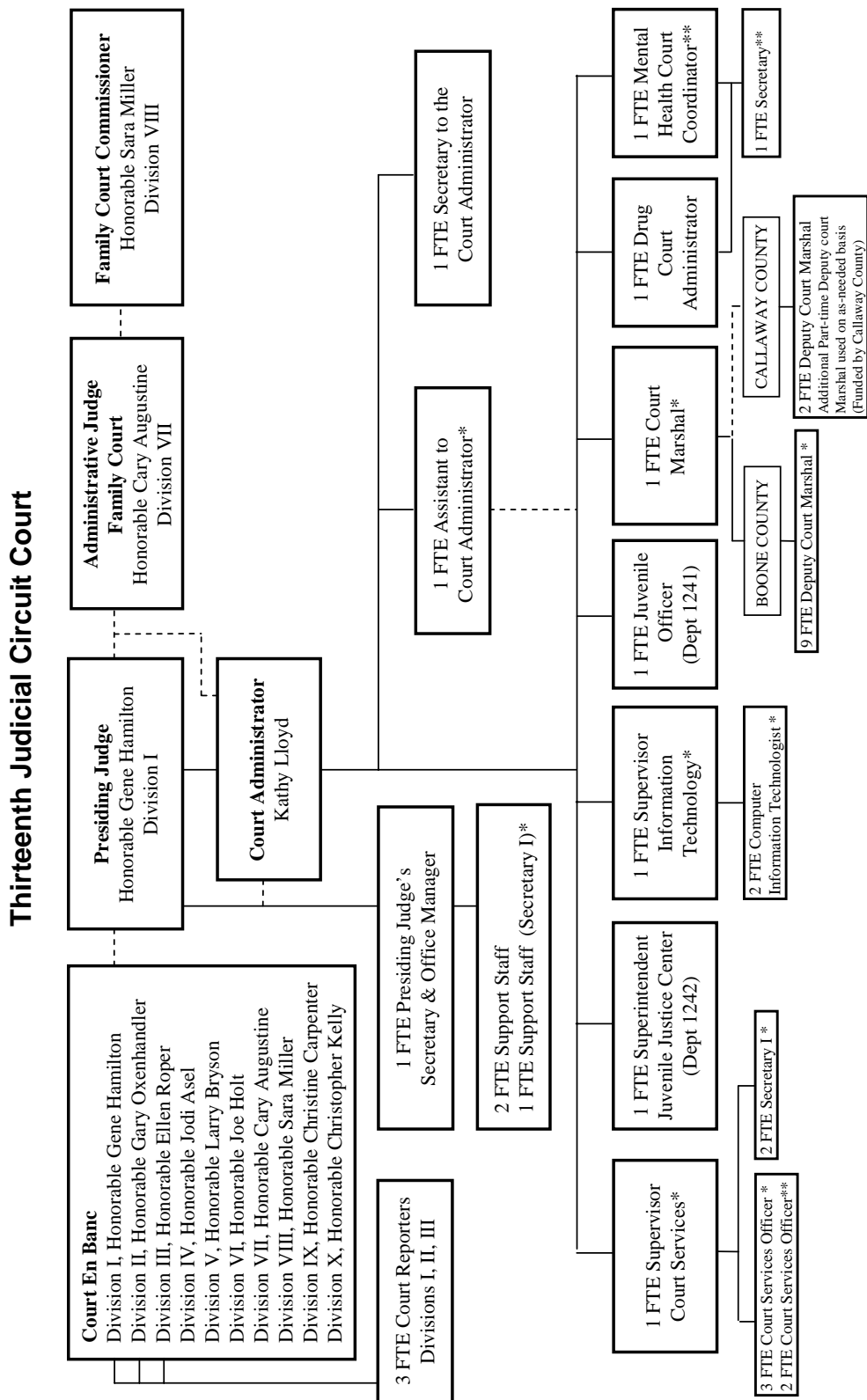
\*\*\*\*ACS Probation Program implemented in October 2003.

**Personnel Detail**

Position Title	2003	2004	2005	2004-2005
	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	-
Deputy Court Marshal	9.00	8.00	8.00	-
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	3.00	3.00	3.00	-
Deputy Court Marshal Pool	-	0.40 a	0.40 a	-
<b>Total FTEs</b>	<u>21.00</u>	<u>21.40</u>	<u>21.40</u>	<u>-</u>
Overtime	\$ 30,000	\$ 31,650	\$ 22,840	\$ (8,810)

a Mid-year 2004, 0.40 FTE Deputy Court Marshal Pool position was added.

Organizational Chart



\* 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.

**Annual Budget**

1210 CIRCUIT COURT SERVICES  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIM EXPENSES	2,470	3,000	2,500	3,000	0	3,000	0
3471	REIMBURSEMENT CALLAWAY	46,009	38,800	38,800	39,000	0	39,000	0
3473	CHG. OF VENUE REIMB.-I.G.	994	5,000	5,000	5,000	0	5,000	0
SUBTOTAL *****		49,475	46,800	46,300	47,000	0	47,000	0
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	73,570	90,000	90,000	100,000	0	100,000	11
3528	REIMB PERSONNEL/PROJECTS	1,078	225	225	225	0	225	0
3569	OTHER FEES	5,370	5,800	5,500	5,500	0	5,500	5-
SUBTOTAL *****		80,018	96,025	95,725	105,725	0	105,725	10
MISCELLANEOUS								
3890	MISCELLANEOUS	156	165	165	165	0	165	0
SUBTOTAL *****		156	165	165	165	0	165	0
TOTAL REVENUES *****		129,649	142,990	142,190	152,890	0	152,890	6
PERSONAL SERVICES								
10100	SALARIES & WAGES	615,945	664,441	664,519	704,530	0	704,530	6
10110	OVERTIME	17,615	31,650	22,144	22,624	0	22,624	28-
10120	HOLIDAY WORKED	0	0	1,500	0	0	0	0
10200	FICA	46,459	53,250	51,558	55,627	0	55,627	4
10300	HEALTH INSURANCE	71,610	88,550	84,525	92,799	0	92,799	4
10325	DISABILITY INSURANCE	2,726	3,153	3,153	3,126	0	3,126	0
10350	LIFE INSURANCE	734	858	858	819	0	819	4-
10375	DENTAL INSURANCE	5,775	6,930	6,615	6,615	0	6,615	4-
10400	WORKERS COMP	19,787	22,996	22,842	22,426	0	22,426	2-
10500	401(A) MATCH PLAN	8,650	12,870	8,900	12,285	0	12,285	4-
10510	CERF-EMPLOYER PD CONTRIBUTION	4,070	4,045	3,183	0	0	2,600	35-
10600	UNEMPLOYMENT BENEFITS	539	0	0	0	0	0	0
SUBTOTAL *****		793,913	888,743	869,797	920,851	0	923,451	3
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	424	1,400	900	850	0	850	39-
23000	OFFICE SUPPLIES	9,045	9,000	9,000	9,225	0	9,225	2
23001	PRINTING	561	1,500	1,300	1,250	0	1,250	16-
23007	COURT REPORTER SUPPLIES	383	2,500	2,500	2,900	0	2,200	12-
23015	COMPUTER SUPPLIES	0	250	250	220	0	220	12-
23016	MAGNETIC MEDIA	0	100	100	100	0	100	0
23018	PRINTER SUPPLIES	2,087	3,670	3,670	4,000	0	4,000	8
23050	OTHER SUPPLIES	1,473	1,850	1,500	1,500	0	1,500	18-
23200	AMMUNITION	355	410	410	600	0	600	46
23300	UNIFORMS	5,641	7,860	8,000	8,000	0	7,500	4-
23850	MINOR EQUIPMENT & TOOLS	612	860	700	650	0	650	24-
SUBTOTAL *****		20,586	29,400	28,330	29,295	0	28,095	4-
DUES TRAVEL & TRAINING								
37000	DUES	260	270	270	500	0	500	85
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,271	1,500	1,500	1,600	0	1,600	6
37230	MEALS & LODGING-TRAINING	4,294	3,000	3,000	3,200	0	3,200	6
37235	MEALS & LODGING - OTHER	150	300	300	300	0	300	0
37240	REGISTRATION/TUITION	5,228	4,230	4,230	4,500	0	4,500	6
SUBTOTAL *****		12,203	9,300	9,300	10,100	0	10,100	8
UTILITIES								
48000	TELEPHONES	17,798	22,100	22,100	23,000	0	20,000	9-
48050	CELLULAR TELEPHONES	1,140	1,400	1,400	1,400	0	1,400	0
SUBTOTAL *****		18,938	23,500	23,500	24,400	0	21,400	8-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	286	400	400	400	0	400	0
59100	VEHICLE REPAIRS	580	450	450	500	0	500	11
59200	LOCAL MILEAGE	4,498	5,250	5,250	5,350	0	5,350	1
59300	PARKING	0	25	25	25	0	25	0
SUBTOTAL *****		5,364	6,125	6,125	6,275	0	6,275	2

# Circuit Court Services

Dept. No. 1210

1210 CIRCUIT COURT SERVICES  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM FY BUD
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	6,474	7,900	7,900	7,925	0	6,275	20-
60200	EQUIP REPAIRS/MAINTENANCE	0	2,200	1,500	1,500	0	1,500	31-
SUBTOTAL *****		6,474	10,100	9,400	9,425	0	7,775	23-
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	2,274	2,490	2,490	3,490	0	3,490	40
71100	OUTSIDE SERVICES	1,494	2,000	2,000	2,500	0	2,500	25
71101	PROFESSIONAL SERVICES	113,920	106,000	106,000	100,000	0	100,000	5-
71500	BUILDING USE/RENT CHARGE	96,964	96,964	96,964	122,880	0	122,880	26
71600	EQUIP LEASES & METER CHR	35,629	60,500	51,500	65,500	0	62,500	3
SUBTOTAL *****		250,282	267,954	258,954	294,370	0	291,370	8
OTHER								
84300	ADVERTISING	994	1,700	1,100	1,500	0	1,500	11-
SUBTOTAL *****		994	1,700	1,100	1,500	0	1,500	11-
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	1,000	408	0	0	0	0
91100	FURNITURE AND FIXTURES	1,000	2,000	2,384	650	0	650	67-
91301	COMPUTER HARDWARE	2,037	1,200	1,200	2,450	0	2,450	104
91302	COMPUTER SOFTWARE	4,607	1,180	1,180	4,925	0	1,925	63
92000	REPLCMENT OFFICE EQUIP	3,811	4,100	3,417	4,100	0	4,100	0
92100	REPLCMENT FURN & FIXTURES	8,663	250	227	1,475	0	825	230
92301	REPLC COMPUTER HDWR	6,120	14,825	9,795	22,350	0	12,000	19-
92302	REPLC COMPUTER SOFTWARE	0	0	2,847	0	0	0	0
SUBTOTAL *****		26,239	24,555	21,458	35,950	0	21,950	10-
TOTAL EXPENDITURES *****		1,134,999	1,261,377	1,227,964	1,332,166	0	1,311,916	4

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# Jury Services and Court Costs

Department Number 1230

## Mission

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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

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There are no significant changes in this budget.

## Goals and Objectives

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### Budget Year Objectives

- Evaluate and enhance provision of hearing impaired and LEP interpreter services.
  
- Enhance court security and monitoring capabilities.

### Progress on Prior Year Objectives

- Evaluate and enhance provision of hearing impaired and LEP interpreter services.  
**Response:** On-going.
  
- Reduce cost of services for counsel of indigent parents through contract process.  
**Response:** Accomplished.
  
- Upgrade video conferencing equipment to achieve benefits of fiber optics installation connecting Boone County Jail and Courthouse, and to expand video conferencing applications.  
**Response:** Accomplished.

**Performance Measures**

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Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Juries Reporting	34	45	45
Number of Jury Trial Days	48	102	85
Number of Jurors Assigned to Week of Service	6,396	7,280	7,000
Number of Jurors Reporting to Courthouse for Service	1,308	2,528	2,100
Number of Grand Jurors Reporting to Courthouse for Service	312	336	325
Number of Hearings Conducted by Closed Circuit Television	1,700	1,976	2,000

# Jury Services and Court Costs

Dept. No. 1230

## Annual Budget

1230 JURY SERVICES & COURT COSTS  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3469	STATE REIM-CRIMINAL COSTS	5,868	6,000	7,500	6,000	0	6,000	0
3473	CHG. OF VENUE REIMB.-I.G.	8,015	4,000	4,000	4,000	0	4,000	0
SUBTOTAL *****		13,883	10,000	11,500	10,000	0	10,000	0
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	35	600	750	600	0	600	0
SUBTOTAL *****		35	600	750	600	0	600	0
TOTAL REVENUES *****		13,918	10,600	12,250	10,600	0	10,600	0
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	1,857	1,675	1,675	1,400	0	1,400	16-
23001	PRINTING	4,649	4,600	5,600	5,850	0	5,850	27
23050	OTHER SUPPLIES	96	450	450	300	0	300	33-
23850	MINOR EQUIPMENT & TOOLS	624	625	625	625	0	625	0
SUBTOTAL *****		7,227	7,350	8,350	8,175	0	8,175	11
DUES TRAVEL & TRAINING								
SUBTOTAL *****		0	0	0	0	0	0	0
UTILITIES								
48000	TELEPHONES	14,096	13,200	11,000	8,500	0	8,500	35-
SUBTOTAL *****		14,096	13,200	11,000	8,500	0	8,500	35-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	8,485	9,600	10,600	9,780	0	9,780	1
60200	EQUIP REPAIRS/MAINTENANCE	90	100	200	100	0	100	0
SUBTOTAL *****		8,575	9,700	10,800	9,880	0	9,880	1
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	45,986	53,398	58,000	52,000	0	50,000	6-
SUBTOTAL *****		45,986	53,398	58,000	52,000	0	50,000	6-
OTHER								
84000	FOOD/LODGING JURIES	3,083	23,702	19,100	27,000	0	27,000	13
84005	JURORS PARKING	6,180	7,500	7,500	7,500	0	7,500	0
84300	ADVERTISING	2,430	3,400	3,400	3,400	0	3,400	0
84600	COURT COSTS	96,798	74,000	74,000	82,500	0	82,500	11
84700	WITNESS EXPENSES	0	600	200	600	0	600	0
84801	TRANSCRIPTS-CIVIL	1,383	335	700	335	0	335	0
SUBTOTAL *****		109,876	109,537	104,900	121,335	0	121,335	10
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	600	409	0	0	0	0
91100	FURNITURE AND FIXTURES	4,992	475	470	0	0	0	0
91301	COMPUTER HARDWARE	366	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	975	849	325	0	325	66-
92100	REPLCMENT FURN & FIXTURES	0	0	0	300	0	300	0
92300	REPLCMENT MACH & EQUIP	34,120	0	0	23,150	0	23,150	0
92301	REPLC COMPUTER HDWR	0	18,700	18,700	0	0	0	0
SUBTOTAL *****		39,479	20,750	20,428	23,775	0	23,775	14
TOTAL EXPENDITURES *****		225,240	213,935	213,478	223,665	0	221,665	3

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# Juvenile Office

Department Number 1241

## Mission

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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

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There are no significant changes in this budget.

## Goals and Objectives

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### Budget Year Objectives

- Replace 2000 Gestetner Digital Copier due to frequent repairs and periods of time out of service.
- Increase services to youth, family members and school by utilizing program assistant's hours to assist deputy juvenile officers in overseeing large caseload sizes.
- Maximize office space for Juvenile Office staff and replace outdated computer equipment by purchasing flat screen monitors and personal computers.
- 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 Crossroads Program and The Communications Center, Inc.

### Progress on Prior Year Objectives

- Obtain a public assessable drinking fountain to be placed in the front lobby of the Juvenile Office.  
**Response:** Accomplished.
- Maximize office space for deputy juvenile officers by purchasing a computer desk that will free up desk space for deputy juvenile officers to work.  
**Response:** Accomplished with the purchase of seven work zone desks, providing for all deputy juvenile officers in pod areas with additional work space.

- 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.

**Response:** Accomplished with purchase of six All Terrain Low Height Storage Units, allowing one for each pod area which two deputy juvenile officers share.

**Performance Measures**

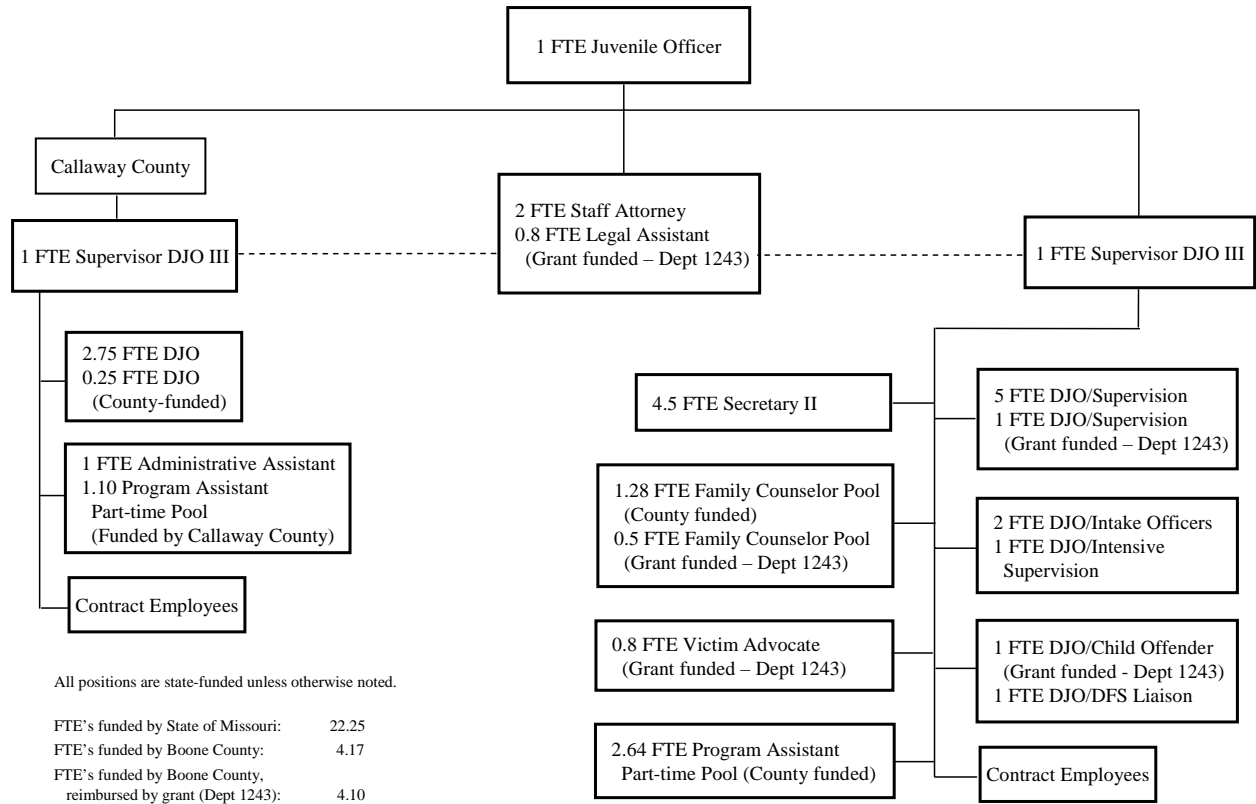
Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Number of Total Referrals			
Number of New And Supplemental Filings			
Number of Cases Disposed			
Number of Ex Parte Orders of Protection Filed (Family Court)			
Number of Child Orders of Protection Filed (Family Court)			
*Average Supervision Caseload Per Officer (Boone County)			

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

**Personnel Detail**

Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2005 Full-time Equivalent	2004-2005 Change
Deputy Juvenile Officer III	0.25	0.25	0.25	-
Family Counselor Pool	1.50	1.50	1.28	(0.22)
Program Assistant Pool	2.30	2.30	2.64	0.34
<b>Total FTEs</b>	<b>4.05</b>	<b>4.05</b>	<b>4.17</b>	<b>0.12</b>

**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:	4.17
FTE's funded by Boone County, reimbursed by grant (Dept 1243):	4.10
FTE's funded by Callaway County:	<u>1.10</u>
Total FTE's:	<u>31.62</u>

**Annual Budget**

1241 JUVENILE OFFICE  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	4,433	4,522	4,500	4,800	0	4,800	6
	SUBTOTAL *****	4,433	4,522	4,500	4,800	0	4,800	6
CHARGES FOR SERVICES								
3510	COPIES	5	25	100	50	0	50	100
3524	HOME DETENTION PER DIEM	4,732	5,000	4,000	5,000	0	5,000	0
3569	OTHER FEES	918	500	1,200	800	0	800	60
	SUBTOTAL *****	5,655	5,525	5,300	5,850	0	5,850	5
MISCELLANEOUS								
3887	ADMIN & INDIRECT COST REIMB	156	0	0	0	0	0	0
	SUBTOTAL *****	156	0	0	0	0	0	0
	TOTAL REVENUES *****	10,244	10,047	9,800	10,650	0	10,650	6
PERSONAL SERVICES								
10100	SALARIES & WAGES	87,935	96,008	80,000	98,494	0	98,494	2
10200	FICA	6,725	7,344	6,100	7,534	0	7,534	2
10600	UNEMPLOYMENT BENEFITS	832	0	0	0	0	0	0
	SUBTOTAL *****	95,492	103,352	86,100	106,028	0	106,028	2
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	937	950	950	950	0	950	0
23000	OFFICE SUPPLIES	6,386	7,000	7,000	7,000	0	7,000	0
23001	PRINTING	1,477	1,500	1,500	1,500	0	1,500	0
23015	COMPUTER SUPPLIES	1,676	2,200	2,400	2,700	0	2,700	22
23050	OTHER SUPPLIES	499	350	500	450	0	450	28
23850	MINOR EQUIPMENT & TOOLS	155	100	100	100	0	100	0
	SUBTOTAL *****	11,133	12,100	12,450	12,700	0	12,700	4
DUES TRAVEL & TRAINING								
37000	DUES	1,050	1,000	1,000	1,050	0	1,050	5
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	332	1,200	1,800	1,800	0	1,800	50
37230	MEALS & LODGING-TRAINING	575	1,950	1,950	1,950	0	1,950	0
37235	MEALS & LODGING - OTHER	0	350	350	350	0	350	0
37240	REGISTRATION/TUITION	2,232	2,900	2,900	2,900	0	2,900	0
	SUBTOTAL *****	4,189	7,400	8,000	8,050	0	8,050	8
UTILITIES								
48000	TELEPHONES	9,983	9,500	10,500	10,500	0	10,000	5
48050	CELLULAR TELEPHONES	753	600	600	650	0	650	8
	SUBTOTAL *****	10,737	10,100	11,100	11,150	0	10,650	5
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	1,278	1,500	1,750	1,750	0	1,500	0
59100	VEHICLE REPAIRS	244	350	600	350	0	350	0
59105	TIRES	0	0	0	250	0	250	0
59200	LOCAL MILEAGE	5,054	4,500	5,500	6,000	0	5,000	11
	SUBTOTAL *****	6,577	6,350	7,850	8,350	0	7,100	11
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	2,905	3,622	3,600	3,580	0	3,580	1-
60200	EQUIP REPAIRS/MAINTENANCE	50	150	150	150	0	150	0
	SUBTOTAL *****	2,955	3,772	3,750	3,730	0	3,730	1-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	29,632	25,472	24,000	35,000	0	30,000	17
71500	BUILDING USE/RENT CHARGE	90,395	90,395	90,395	114,556	0	114,556	26
71600	EQUIP LEASES & METER CHR	6,757	4,500	7,500	7,500	0	7,000	55
	SUBTOTAL *****	126,784	120,367	121,895	157,056	0	151,556	25

# Juvenile Office

Dept. No. 1241

1241 JUVENILE OFFICE  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
84300	ADVERTISING	648	1,830	2,080	1,330	0	1,330	27-
84600	COURT COSTS	117,823	109,000	102,000	102,000	0	102,000	6-
85620	OTHER MEDICAL	651	850	1,000	2,500	0	2,500	194
	SUBTOTAL *****	119,123	111,680	105,080	105,830	0	105,830	5-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	389	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	3,783	4,100	1,223	0	0	0	0
91301	COMPUTER HARDWARE	0	0	0	1,100	0	1,100	0
91302	COMPUTER SOFTWARE	4,113	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	774	0	0	10,350	0	10,350	0
92100	REPLCMENT FURN & FIXTURES	3,312	5,050	6,260	0	0	0	0
92301	REPLC COMPUTER HDWR	2,450	8,400	9,650	11,250	0	7,200	14-
	SUBTOTAL *****	14,823	17,550	17,133	22,700	0	18,650	6
	TOTAL EXPENDITURES *****	391,817	392,671	373,358	435,594	0	424,294	8

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# Juvenile Justice Center

Department Number 1242

## **Mission**

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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.

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**

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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 budget reflects increased operational costs for a full year, associated with the facility expansion which should be completed by the end of FY 2004. The expansion will add 12 male beds, increase the program wing, and enlarge the kitchen and pantry.

## **Goals and Objectives**

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### Budget Year Objectives

- Upgrade Ansul System. This is the fire suppression system in the kitchen. The upgrade is needed to meet code.
- Upgrade XP Software for one computer making the computer compatible with the other computers at the Center.

- Replace an old desk with a workstation that is better equipped for computers and has more workspace. This is an ongoing process to improve the efficiency of the workspaces and to provide a more professional environment.
- Purchase two computer workstations as part of our systematic plan to keep computer hardware current with technology.
- Purchase seven flat screen monitors. These monitors offer increased desk space, which is at a premium, and the flat monitors are less strenuous on the eyes as there is less flickering, less glare and they're slightly larger.

#### Progress on Prior 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 13<sup>th</sup> 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.  
**Response:** Expansion of the facility is well underway. Estimated date of completion is September 8, 2004.
- Replace copier machine purchased in 1998. The current copier is averaging a service call per week, creating problems with the timely submission of reports.  
**Response:** The copier machine has been purchased and received.
- 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.  
**Response:** Cabinets and countertops for the control and monitor station areas have been purchased and installed.

**Performance Measures**

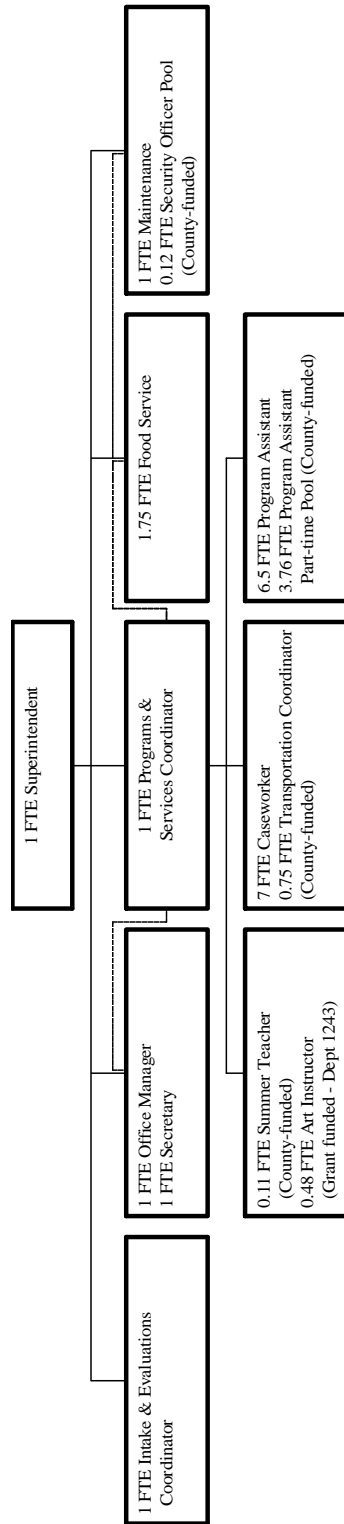
Performance Measure	2003 Actual	2004 Estimated	2005 Projected
<b>Detention</b>			
Number of Admissions	360	380	750
Number of Resident Days	3,132	2,800	6,600
Average Length of Stay	8.7	7.4	8.8
<b>Evaluation</b>			
Number of Evaluations Completed	138	170	180
Number of Resident Days	5,088	6,100	6,500
Average Length of Stay	34.8	35.9	36.1
<b>Short Term/Placement</b>			
Number of Placements	56	65	65
Number of Resident Days	957	1,100	1,100
Average Length of Stay	17.1	16.9	16.9
Average Length of Stay for all Placements Combined	16	20	21
Average Daily Population	25.1	32	38

**Personnel Detail**

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Program Assistant Pool	4.21	4.20	3.76	(0.44)
Teacher	0.11	0.11	0.11	-
Security Officer Pool	0.12	0.12	0.12	-
Transportation Coordinator	-	0.19	0.75	0.56
<b>Total FTEs</b>	<u>4.44</u>	<u>4.62</u>	<u>4.74</u>	<u>0.12</u>
Holiday Pay	\$ 15,618	\$ 16,614	\$ 17,520	\$ 906



**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): 0.48  
 Total FTE's: 26.47

**Annual Budget**

1242 JUVENILE JUSTICE CENTER  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3410	FED REIMB. - USDA	31,613	34,000	34,500	40,500	0	40,500	19
3411	FEDERAL GRANT REIMBURSE	70,108	50,000	65,000	60,000	0	60,000	20
3422	REIMB OTHER CIRCUITS/GOVTS	11,225	34,350	10,000	82,125	0	82,125	139
3471	REIMBURSEMENT CALLAWAY	15,268	38,166	30,108	42,000	0	42,000	10
3475	DYS CONTRACTS	5,350	0	16,000	5,000	0	5,000	0
3477	STATE REIMB-DEL CHIL HOME	142,302	142,870	143,094	163,520	0	163,520	14
	SUBTOTAL *****	275,867	299,386	298,702	393,145	0	393,145	31
CHARGES FOR SERVICES								
3523	PER DIEM PARENTAL PAYMENT	29,063	22,500	30,000	24,000	0	24,000	6
3555	MEAL REIMBURSEMENT	660	700	700	600	0	600	14-
	SUBTOTAL *****	29,723	23,200	30,700	24,600	0	24,600	6
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	1,800	0	0	0	0	0	0
	SUBTOTAL *****	1,800	0	0	0	0	0	0
	TOTAL REVENUES *****	307,391	322,586	329,402	417,745	0	417,745	29
PERSONAL SERVICES								
10100	SALARIES & WAGES	88,630	92,893	96,000	98,166	0	98,166	5
10110	OVERTIME	770	0	50	0	0	0	0
10120	HOLIDAY WORKED	3,617	16,614	4,000	17,520	0	17,520	5
10200	FICA	7,113	8,377	7,600	8,849	0	8,849	5
10300	HEALTH INSURANCE	0	1,006	1,006	4,419	0	4,419	339
10325	DISABILITY INSURANCE	0	35	35	148	0	148	322
10350	LIFE INSURANCE	0	10	10	39	0	39	290
10375	DENTAL INSURANCE	0	79	79	315	0	315	298
10500	401(A) MATCH PLAN	0	146	175	585	0	585	300
	SUBTOTAL *****	100,132	119,160	108,955	130,041	0	130,041	9
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	444	600	600	600	0	600	0
23000	OFFICE SUPPLIES	2,518	3,989	3,989	3,200	0	3,200	19-
23001	PRINTING	650	1,499	1,300	1,100	0	1,100	26-
23015	COMPUTER SUPPLIES	1,137	2,230	2,200	2,000	0	2,000	10-
23025	RESIDENT SUPPLIES	2,250	3,443	3,443	2,750	0	2,750	20-
23030	KITCHEN SUPPLIES	752	500	500	500	0	500	0
23035	MAINTENANCE SUPPLIES	3,324	7,455	7,455	5,400	0	5,400	27-
23050	OTHER SUPPLIES	1,460	765	765	750	0	750	1-
23400	FOOD	38,106	50,189	50,189	55,000	0	55,000	9
23502	NON-PRES. MED. SUPPLIES	257	375	250	375	0	375	0
23850	MINOR EQUIPMENT & TOOLS	1,144	550	800	595	0	595	8
	SUBTOTAL *****	52,046	71,595	71,491	72,270	0	72,270	0
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	647	300	300	600	0	500	66
37230	MEALS & LODGING-TRAINING	1,175	1,200	1,200	1,200	0	1,200	0
37235	MEALS & LODGING - OTHER	11	400	200	200	0	200	50-
37240	REGISTRATION/TUITION	1,214	2,500	2,500	2,500	0	2,500	0
	SUBTOTAL *****	3,048	4,400	4,200	4,500	0	4,400	0
UTILITIES								
48000	TELEPHONES	3,787	4,184	4,100	5,184	0	4,684	11
48050	CELLULAR TELEPHONES	21	125	20	100	0	100	20-
48100	NATURAL GAS	11,567	15,642	15,000	16,142	0	16,142	3
48200	ELECTRICITY	18,913	23,045	24,045	25,500	0	25,500	10
48300	WATER	1,744	2,290	2,000	2,400	0	2,400	4
48400	SOLID WASTE	1,134	1,449	1,335	1,782	0	1,782	22
48600	SEWER USE	1,229	1,538	1,766	1,660	0	1,660	7
	SUBTOTAL *****	38,396	48,273	48,266	52,768	0	52,268	8
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	856	900	900	1,250	0	1,250	38
59100	VEHICLE REPAIRS	76	300	300	300	0	300	0
59105	TIRES	230	350	300	350	0	350	0
59200	LOCAL MILEAGE	0	100	70	100	0	100	0
	SUBTOTAL *****	1,163	1,650	1,570	2,000	0	2,000	21

# Juvenile Justice Center

Dept. No. 1242

1242 JUVENILE JUSTICE CENTER  
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	2,986	3,815	4,250	4,900	0	4,900	28
60100	BLDG REPAIRS/MAINTENANCE	5,502	9,282	8,000	3,000	0	3,000	67-
60150	PEST CONTROL	564	558	558	720	0	720	29
60200	EQUIP REPAIRS/MAINTENANCE	844	1,360	1,600	1,360	0	1,360	0
60300	HEATING & COOLING REPAIRS	22	0	0	0	0	0	0
60400	GROUNDS MAINTENANCE	389	400	200	400	0	400	0
SUBTOTAL *****		10,308	15,415	14,608	10,380	0	10,380	32-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	855	1,205	500	1,000	0	1,000	17-
71101	PROFESSIONAL SERVICES	12,066	14,365	14,000	17,865	0	15,865	10
71500	BUILDING USE/RENT CHARGE	22,527	22,527	22,527	37,113	0	37,113	64
71600	EQUIP LEASES & METER CHRG	134	134	60	134	0	134	0
SUBTOTAL *****		35,582	38,231	37,087	56,112	0	54,112	41
OTHER								
84300	ADVERTISING	1,508	800	800	1,200	0	1,200	50
85620	OTHER MEDICAL	63	300	172	600	0	600	100
SUBTOTAL *****		1,572	1,100	972	1,800	0	1,800	63
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	258	0	24	0	0	0	0
91400	AUTO/TRUCKS	16,101	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,980	0	0	4,000	0	4,000	0
92300	REPLCMENT MACH & EQUIP	792	8,859	8,829	900	0	900	89-
92301	REPLC COMPUTER HDWR	808	0	0	6,150	0	3,000	0
92302	REPLC COMPUTER SOFTWARE	0	0	0	400	0	400	0
SUBTOTAL *****		20,940	8,859	8,853	11,450	0	8,300	6-
TOTAL EXPENDITURES *****		263,192	308,683	296,002	341,321	0	335,571	8

Decimal values have been truncated.

# Judicial Grants and Contracts

Department Number 1243

## Mission

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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

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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 2005 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 2005.

## Grants

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Title	Current Term	Required Match
Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"><li>Funds .50 FTE Family Counselor Pool, position #536</li></ul>	July 1, 2004 to June 30, 2005	No required match.
Probation Services Program – DYS Diversion Program <ul style="list-style-type: none"><li>Funds 2.0 FTE DJO, Position #560 &amp; 561</li></ul>	July 1, 2004 to June 30, 2005	No required match.
State Services to Victims Grant – Mo. Dept. of Public Safety <ul style="list-style-type: none"><li>Funds .80 FTE Victim Advocate, Position #582</li></ul>	July 1, 2004 to June 30, 2005	No required match.

# Judicial Grants and Contracts

Dept. No. 1243

Juvenile Accountability Incentive Block Grant – U.S. Dept. of Justice, Mo. Dept. of Public Safety  
 October 1, 2004 to September 30, 2005  
 County match for current grant period includes \$5,060 for personnel and supplies.

- Funds 0.48 FTE Art Instructor, Position #602
- Funds 0.80 FTE Legal Assistant, Position #616
- Funds supplies, drug tests, and equipment

Mental Health Court Grant – U.S. Dept. of Justice, Bureau of Justice Assistance  
 April 1, 2003 to March 31, 2005  
 County match includes salary for Mental Health Court Coordinator.

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.

## Personnel Detail

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
DJO (Family Centered Out of Home Pilot Project, #556 & 580. Only position #556 was active in 2003.)	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	-	-	-
Victim Advocate (State Services to Victims Grant, #582)	1.00	0.90	0.40	(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)	0.18	-	-	-
<b>Total FTEs</b>	<u>6.62</u>	<u>4.68</u>	<u>2.62</u> <sup>a</sup>	<u>(2.06)</u>

a The original 2005 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 2005 above represent totals for January through June only. A significant portion of the total reduction in FTE's from 2004 to 2005 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	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	61,695	136,140	94,230	140,185	0	140,185	2
3451	STATE REIMB-GRANT/PROGRAM/OTHR	137,298	142,328	126,463	58,099	0	58,099	59-
SUBTOTAL *****		198,994	278,468	220,693	198,284	0	198,284	28-
TOTAL REVENUES *****		198,994	278,468	220,693	198,284	0	198,284	28-
PERSONAL SERVICES								
10100	SALARIES & WAGES	128,613	136,291	127,847	76,944	0	76,944	43-
10120	HOLIDAY WORKED	61	0	13	0	0	0	0
10200	FICA	9,724	10,426	9,471	5,886	0	5,886	43-
10300	HEALTH INSURANCE	15,345	16,100	16,100	17,676	0	9,944	38-
10325	DISABILITY INSURANCE	402	475	475	470	0	259	45-
10350	LIFE INSURANCE	124	156	156	156	0	89	42-
10375	DENTAL INSURANCE	1,238	1,260	1,260	1,260	0	710	43-
10500	401(A) MATCH PLAN	0	2,340	0	2,340	0	1,318	43-
10600	UNEMPLOYMENT BENEFITS	8,834	0	0	0	0	0	0
SUBTOTAL *****		164,344	167,048	155,322	104,732	0	95,150	43-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	0	1,887	1,929	0	0	0	0
23000	OFFICE SUPPLIES	0	33	24	0	0	0	0
23025	RESIDENT SUPPLIES	0	1,456	1,455	0	0	0	0
23030	KITCHEN SUPPLIES	0	99	99	0	0	0	0
23050	OTHER SUPPLIES	3,734	1,500	1,489	2,002	0	2,002	33
23850	MINOR EQUIPMENT & TOOLS	0	695	596	0	0	0	0
SUBTOTAL *****		3,734	5,670	5,592	2,002	0	2,002	64-
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	0	2,508	2,000	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	330	2,256	3,500	3,500	0	3,500	55
37230	MEALS & LODGING-TRAINING	513	6,581	5,000	3,900	0	3,900	40-
37235	MEALS & LODGING - OTHER	125	0	0	0	0	0	0
37240	REGISTRATION/TUITION	125	655	1,500	1,100	0	1,100	67
SUBTOTAL *****		1,094	12,000	12,000	8,500	0	8,500	29-
UTILITIES								
48000	TELEPHONES	516	0	0	0	0	0	0
SUBTOTAL *****		516	0	0	0	0	0	0
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	158	1,147	1,147	966	0	966	15-
SUBTOTAL *****		158	1,147	1,147	966	0	966	15-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	12,472	62,000	20,000	96,711	0	96,711	55
71101	PROFESSIONAL SERVICES	31,705	30,000	30,000	0	0	0	0
SUBTOTAL *****		44,177	92,000	50,000	96,711	0	96,711	5
OTHER								
85620	OTHER MEDICAL	3,947	3,160	3,160	1,513	0	1,513	52-
SUBTOTAL *****		3,947	3,160	3,160	1,513	0	1,513	52-
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	1,680	1,190	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	1,587	2,336	0	0	0	0
91301	COMPUTER HARDWARE	2,364	173	173	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	1,450	840	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	8,551	8,551	0	0	0	0
SUBTOTAL *****		2,364	13,441	13,090	0	0	0	0
TOTAL EXPENDITURES *****		220,337	294,466	240,311	214,424	0	204,842	30-

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# Family Services and Justice

Department Number 2820

## Mission

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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

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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 \$87,000.

### Progress on Prior Year Objectives

- Increase collection rate of Boone County Family Court Fees to \$85,000.  
**Response:** Accomplished.

## Performance Measures

---

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Number of Participants for Focus on Kids Parent Education Program	802	825	850

January through March 2003 actual attendance: Boone County – 175; Callaway County – 28; Boone and Callaway Counties combined – 203

**Annual Budget**

2820 FAMILY SERVICES & JUSTICE  
 282 FAMILY SERVICES & JUSTICE FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	25,098	28,500	28,500	28,000	0	28,000	1-
	SUBTOTAL *****	25,098	28,500	28,500	28,000	0	28,000	1-
CHARGES FOR SERVICES								
3575	FAMILY COURT FEES	88,541	84,000	84,000	85,000	0	85,000	1
	SUBTOTAL *****	88,541	84,000	84,000	85,000	0	85,000	1
INTEREST								
3711	INT-OVERNIGHT	56	125	50	50	0	50	60-
3712	INT-LONG TERM INVEST	644	1,700	1,000	1,350	0	1,350	20-
3798	INC/DEC IN FV OF INVESTMENTS	101	0	0	0	0	0	0
	SUBTOTAL *****	803	1,825	1,050	1,400	0	1,400	23-
MISCELLANEOUS								
3890	MISCELLANEOUS	1,247	500	600	1,500	0	1,500	200
	SUBTOTAL *****	1,247	500	600	1,500	0	1,500	200
	TOTAL REVENUES *****	115,690	114,825	114,150	115,900	0	115,900	0
MATERIALS & SUPPLIES								
23001	PRINTING	0	500	500	500	0	500	0
23050	OTHER SUPPLIES	103	100	100	100	0	100	0
	SUBTOTAL *****	103	600	600	600	0	600	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	24,193	23,500	23,500	24,500	0	24,500	4
71101	PROFESSIONAL SERVICES	89,499	97,825	97,825	97,825	0	97,825	0
	SUBTOTAL *****	113,693	121,325	121,325	122,325	0	122,325	0
	TOTAL EXPENDITURES *****	113,796	121,925	121,925	122,925	0	122,925	0

Decimal values have been truncated.



# 13th Judicial Circuit Drug Court

Department Number 2830

## Mission

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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

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There are no significant changes in this budget.

## Goals and Objectives

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### Budget Year Objectives

- Increase average participation to 114 active participants by 12/31/05.
- Increase the balance in the Drug Court Fund to \$64,000 by 12/31/05.

### Progress on Prior 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).  
**Response:** This goal will be exceeded. As of 05/14/04, the Drug Court Fund balance was \$49,513.

## Performance Measures

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Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Diversion Program	44	46	55
Probation Program	32	35	40
Re-Entry Program	70	50	60
Total Adult Drug Court Participants	146	131	140

**Annual Budget**

2830 CIRCUIT DRUG COURT  
 283 CIRCUIT DRUG COURT

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3581	CHARGES FOR SERVICES DRUG COURT FEES	15,698	16,000	16,000	19,000	0	19,000	18
	SUBTOTAL *****	15,698	16,000	16,000	19,000	0	19,000	18
	INTEREST							
3711	INT-OVERNIGHT	27	50	25	25	0	25	50-
3712	INT-LONG TERM INVEST	426	900	600	500	0	500	44-
3798	INC/DEC IN FV OF INVESTMENTS	48	0	0	0	0	0	0
	SUBTOTAL *****	502	950	625	525	0	525	44-
	TOTAL REVENUES *****	16,200	16,950	16,625	19,525	0	19,525	15
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	2,123	2,050	2,050	2,500	0	2,500	21
23001	PRINTING	0	300	300	300	0	300	0
23015	COMPUTER SUPPLIES	146	200	200	300	0	300	50
	SUBTOTAL *****	2,269	2,550	2,550	3,100	0	3,100	21
	DUES TRAVEL & TRAINING							
37000	DUES	120	120	120	120	0	120	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,647	1,700	1,700	1,400	0	1,400	17-
37230	MEALS & LODGING-TRAINING	983	2,800	2,800	2,500	0	2,500	10-
37240	REGISTRATION/TUITION	1,058	2,245	2,245	2,000	0	2,000	10-
	SUBTOTAL *****	3,809	6,865	6,865	6,020	0	6,020	12-
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	0	0	0	1,000	0	1,000	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	1,000	1,000	1,000	0	1,000	0
71101	PROFESSIONAL SERVICES	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	0	2,000	2,000	2,000	0	2,000	0
	OTHER							
84300	ADVERTISING	0	250	250	250	0	250	0
86300	TESTING	0	1,300	1,300	1,300	0	1,300	0
	SUBTOTAL *****	0	1,550	1,550	1,550	0	1,550	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	0	0	400	0	400	0
91100	FURNITURE AND FIXTURES	1,951	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	0	0	400	0	400	0
	SUBTOTAL *****	1,951	0	0	800	0	800	0
	TOTAL EXPENDITURES *****	8,030	12,965	12,965	14,470	0	14,470	11

Decimal values have been truncated.

# Administration of Justice

Department Number 2850

## Mission

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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

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The fund was established mid-year 2003. The budget includes appropriations for training and related travel costs.

## Goals and Objectives

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### Budget Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
- Provide training for Court Marshals to enhance the court security.
- Provide resources for the collection of moneys assessed by the courts.

### Progress on Prior Year Objectives

- Provide training for administrative staff to enhance the administration of justice.  
**Response:** Training was provided to administrative staff through the Institute of Court Management.
- Provide staff training in the area of court cost collection.  
**Response:** Training specific to this topic was not funded by this account in 2004.
- Increase the balance of the fund to \$5,000 by January 2005.  
**Response:** The fund balance is anticipated to top \$15,000 by January 2005.

## Performance Measures

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Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Funds Deposited from Time Payment Fee Collections	N/A	\$12,000	\$12,000

**Annual Budget**

2850 ADMINISTRATION OF JUSTICE  
 285 ADMINISTRATION OF JUSTICE FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	2,824	9,000	14,000	12,000	0	12,000	33
	SUBTOTAL *****	2,824	9,000	14,000	12,000	0	12,000	33
	INTEREST							
3711	INT-OVERNIGHT	0	50	3	50	0	50	0
3712	INT-LONG TERM INVEST	2	50	65	50	0	50	0
3798	INC/DEC IN FV OF INVESTMENTS	1	0	0	0	0	0	0
	SUBTOTAL *****	3	100	68	100	0	100	0
	TOTAL REVENUES *****	2,828	9,100	14,068	12,100	0	12,100	32
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	1,500	1,500	2,000	0	2,000	33
37230	MEALS & LODGING-TRAINING	0	1,600	1,600	2,000	0	2,000	25
37240	REGISTRATION/TUITION	0	2,500	2,500	2,500	0	2,500	0
	SUBTOTAL *****	0	5,600	5,600	6,500	0	6,500	16
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	750	750	1,000	0	1,000	33
	SUBTOTAL *****	0	750	750	1,000	0	1,000	33
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	0	250	250	250	0	250	0
	SUBTOTAL *****	0	250	250	250	0	250	0
	TOTAL EXPENDITURES *****	0	6,600	6,600	7,750	0	7,750	17

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# Alternative Sentencing Program

## Law Enforcement Sales Tax

Department Number 2904

### Mission

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

### Budget Highlights

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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

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#### Budget Year Objectives

- Continue work on the development of Transitional Housing resources for program participants which address issues of income and support.
- Work with Bureau of Justice Administrations to extend grant through 2005.
- Participate in a process evaluation of the MHC program to be conducted by the University of Missouri-Columbia (UMC) Department of Social Work evaluators.
- Team members attend annual Bureau of Justice Assistance Grantee's Training.
- MHC visit to a site with an established housing program.
- Increase capacity for Electronic Home Detention (EHD) to 60 participants per day, and maintain an average daily population of 55 on EHD, or 16%-18% of Boone County in custody population, on EHD supervision.
- Maintain, on average, 50 participants per month on Adult Court Services Supervised Probation or Judicial Parole.

#### Progress on Prior Year Objectives

- Receive 25-30 admissions to MHC services.  
**Response:** MHC admissions are projected to be between 25 and 30 by the end of 2004.
- Develop Transitional Housing resources for program participants in MHC services which address issues of income and support.  
**Response:** This is currently an on-going process for 2005.

# Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

- Participate in a process evaluation of the MHC program to be conducted by the University of Missouri-Columbia (UMC) Department of Social Work evaluators.  
**Response:** UMC has just submitted their one year evaluation on MHC.
- Maintain an average daily population of 32 on Electronic Home Detention (EHD), or 12%-14% of Boone County in custody population on EHD supervision.  
**Response:** The average daily population of EHD for January through May 2004 was 47 compared to 30 for 2003. The percentage of the Boone County in custody population participating in EHD has ranged from a low of 13% to a high of 20% for 2004, with an average of 17.5%
- Complete 90% of bond investigations within 3 days.  
**Response:** The three day completion rate for January through June 2004 was 84%. The increased participation in EHD impacted the workload in Court Services. Additional staff resources have been obtained and it is anticipated that this will help improve the three day completion rate for bond investigations for the remainder of 2004.

## Performance Measures

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Diversion Program	8	14	17
Probation Program	7	12	15
Re-Entry Program	3	1	1
Total Participants	18	27	33

## Personnel Detail

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Mental Health Coordinator	1.00	1.00	1.00	-
Court Services Officer	1.00	1.50 <sup>a</sup>	2.00 <sup>a</sup>	0.50
Secretary I	1.00	1.00	1.00	-
<b>Total FTEs</b>	<u>3.00</u>	<u>3.50</u>	<u>4.00</u>	<u>0.50</u>

<sup>a</sup> Mid-year 2004, 1 FTE Court Services Officer position was added. The full impact of this change is reflected in the 2005 budget.

## 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	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	71,080	97,623	91,593	113,020	0	113,020	15
10110	OVERTIME	294	750	244	750	0	750	0
10120	HOLIDAY WORKED	6	0	0	0	0	0	0
10200	FICA	5,368	7,548	7,017	8,703	0	8,703	15
10300	HEALTH INSURANCE	10,230	14,125	14,125	17,676	0	17,676	25
10325	DISABILITY INSURANCE	259	448	448	496	0	496	10
10350	LIFE INSURANCE	86	167	167	156	0	156	6-
10375	DENTAL INSURANCE	825	1,120	1,120	1,260	0	1,260	12
10400	WORKERS COMP	2,677	3,640	2,950	4,357	0	4,357	19
10500	401(A) MATCH PLAN	0	1,755	0	2,340	0	2,340	33
10510	CERF-EMPLOYER PD CONTRIBUTION	0	0	1,215	0	0	1,430	0
SUBTOTAL *****		90,828	127,176	118,879	148,758	0	150,188	18
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	74	300	300	300	0	300	0
23000	OFFICE SUPPLIES	666	720	720	720	0	720	0
23001	PRINTING	297	500	500	250	0	250	50-
23015	COMPUTER SUPPLIES	0	100	100	100	0	100	0
23018	PRINTER SUPPLIES	0	0	0	200	0	200	0
23050	OTHER SUPPLIES	0	0	0	50	0	50	0
SUBTOTAL *****		1,038	1,620	1,620	1,620	0	1,620	0
DUES TRAVEL & TRAINING								
37000	DUES	0	100	0	250	0	250	150
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	173	300	0	1,500	0	1,500	400
37230	MEALS & LODGING-TRAINING	180	200	0	1,000	0	1,000	400
37240	REGISTRATION/TUITION	211	400	400	750	0	750	87
SUBTOTAL *****		564	1,000	400	3,500	0	3,500	250
UTILITIES								
48000	TELEPHONES	1,393	2,300	1,150	1,000	0	1,000	56-
SUBTOTAL *****		1,393	2,300	1,150	1,000	0	1,000	56-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	0	0	0	100	0	100	0
59200	LOCAL MILEAGE	48	600	600	600	0	600	0
59300	PARKING	0	25	25	25	0	25	0
SUBTOTAL *****		48	625	625	725	0	725	16
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	179	821	821	1,000	0	1,000	21
SUBTOTAL *****		179	821	821	1,000	0	1,000	21
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	918	4,240	4,240	17,240	0	17,240	306
71101	PROFESSIONAL SERVICES	990	1,000	500	2,500	0	2,500	150
71600	EQUIP LEASES & METER CHRG	0	500	250	1,000	0	1,000	100
SUBTOTAL *****		1,908	5,740	4,990	20,740	0	20,740	261
OTHER								
84300	ADVERTISING	0	100	500	300	0	300	200
86300	TESTING	2,369	11,379	10,000	15,000	0	15,000	31
SUBTOTAL *****		2,369	11,479	10,500	15,300	0	15,300	33
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	6,721	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	3,439	0	0	2,100	0	2,100	0
91301	COMPUTER HARDWARE	3,944	3,250	2,783	2,000	0	2,000	38-
91302	COMPUTER SOFTWARE	1,574	0	316	925	0	925	0
SUBTOTAL *****		15,680	3,250	3,099	5,025	0	5,025	54
TOTAL EXPENDITURES *****		114,011	154,011	142,084	197,668	0	199,098	29

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# Information System–Court Only Law Enforcement Sales Tax

Department Number 2907

## **Mission**

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This department accounts for appropriations from the Law Enforcement Services Fund (fund number 290) for developing and implementing a law enforcement/judicial information system administered by the Court.

## **Budget Highlights**

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



Information System-Court Only  
 Law Enforcement Sales Tax

Dept. No. 2907

**Annual Budget**

2907 INFORMATION SYSTEM-COURT ONLY  
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
23018	MATERIALS & SUPPLIES PRINTER SUPPLIES	0	0	0	300	0	300	0
	SUBTOTAL *****	0	0	0	300	0	300	0
48000	UTILITIES TELEPHONES	0	1,400	700	2,100	0	2,100	50
	SUBTOTAL *****	0	1,400	700	2,100	0	2,100	50
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	0	0	0	150	0	150	0
	SUBTOTAL *****	0	0	0	150	0	150	0
91301	FIXED ASSET ADDITIONS COMPUTER HARDWARE	0	24,674	22,203	0	0	0	0
	SUBTOTAL *****	0	24,674	22,203	0	0	0	0
	TOTAL EXPENDITURES *****	0	26,074	22,903	2,550	0	2,550	90-

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