

Community Health

Department Number 1410

Mission

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

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

Budget Highlights

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

The budget reflects a full-year impact for increased operating costs related to the new City/County Health Department. This budget also includes a \$25,000 appropriation for the County's one-half share of the Condo Assessment for Unit 1 of the Health Facility located on Worley Street.

Annual Budget

1410 COMMUNITY HEALTH
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
3320	LICENSES AND PERMITS PERMITS	200	200	100	100	0	100	50-
	SUBTOTAL *****	200	200	100	100	0	100	50-
	TOTAL REVENUES *****	200	200	100	100	0	100	50-
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	340	2,500	500	27,500	0	27,500	0
	SUBTOTAL *****	340	2,500	500	27,500	0	27,500	0
	OTHER							
86640	DENTAL ASSISTANCE	6,743	8,000	8,000	5,000	0	5,000	37-
86655	ENERGY ASSISTANCE PROGRAM	8,446	10,000	10,000	7,000	0	7,000	30-
86680	DEPT OF HEALTH & COMM SRV	561,276	738,566	738,566	774,691	0	774,691	4
	SUBTOTAL *****	576,466	756,566	756,566	786,691	0	786,691	3
	TOTAL EXPENDITURES *****	576,806	759,066	757,066	814,191	0	814,191	7

Decimal values have been truncated.

Social Services

Department Number 1420

Mission

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

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

Budget Highlights

The total appropriations are comprised of the following:

- Funding for Services as Recommended by the CSAC (funding levels reflect a 3% increase in County funding)
- Administration Services Provided Through the Office of Community Services
- Funding for the Child Advocacy Center—this program is fully funded with grant monies received from the State of Missouri. The amount represents the remaining 5-month portion of the grant that is in effect until May 31st. The budget will be amended mid-year in the event the grant is extended or renewed.

Annual Budget

1420 SOCIAL SERVICES
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								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	156,876	121,328	121,328	52,490	0	52,490	56-
	SUBTOTAL *****	156,876	121,328	121,328	52,490	0	52,490	56-
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	42	0	0	0	0	0	0
	SUBTOTAL *****	42	0	0	0	0	0	0
	TOTAL REVENUES *****	156,918	121,328	121,328	52,490	0	52,490	56-
OTHER								
84200	OTHER CONTRACTS	169,376	133,828	133,828	67,990	3,550	71,540	46-
86621	IN HOME ASSISTANCE	11,725	16,500	16,500	16,500	0	16,500	0
86625	ADULT OFFENDER RES.TRMT	13,000	13,000	13,000	13,000	0	13,000	0
86630	ELDERLY SUPPORT SERVICES	12,500	12,500	12,500	13,250	0	13,250	6
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	0	2,000	0
86647	EMERGNCY SHELTER/CHILDREN	7,000	7,000	7,000	7,000	0	7,000	0
86650	CHILD DAY CARE	12,750	12,750	12,750	13,750	0	13,750	7
86665	EMERGENCY FOOD PANTRY	13,750	13,750	13,750	15,000	0	15,000	9
86682	COMMUNITY SERV ADVS COMM	17,400	17,900	17,900	18,400	0	18,400	2
86690	ELDRLY-HANDCPPED TRANSP.	10,000	10,000	10,000	10,000	0	10,000	0
	SUBTOTAL *****	269,501	239,228	239,228	176,890	3,550	180,440	24-
	TOTAL EXPENDITURES *****	269,501	239,228	239,228	176,890	3,550	180,440	24-

Decimal values have been truncated.

Community Services

Department Number 1430

Mission

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

Budget Highlights

The budget includes appropriations for the following services and programs:

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

Annual Budget

1430 COMMUNITY SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2003	2004	2004	2005	2005	2005	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
	CONTRACTUAL SERVICES		REVISIONS		REQUEST	REQUEST	BUDGET	
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER							
86605	SOIL/WATER CONSERVATION	15,000	15,000	15,000	15,000	0	15,000	0
86610	HUMANE SOCIETY	9,680	9,680	9,680	9,680	888	9,680	0
86615	INDIGENT BURIALS	250	1,000	1,000	1,000	0	1,000	0
86675	EXTENSION COUNCIL	150,000	150,000	150,000	150,000	25,000	150,000	0
86689	BOONE CO. HISTORICAL SOCI	21,000	21,000	21,000	21,000	4,000	21,000	0
	SUBTOTAL *****	195,930	196,680	196,680	196,680	29,888	196,680	0
	TOTAL EXPENDITURES *****	195,930	196,680	196,680	196,680	29,888	196,680	0

Decimal values have been truncated.

Domestic Violence Fund

Department Number 2030

Mission

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

The County Commission administers the budget for the Domestic Violence Fund.

Budget Highlights

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

Annual Budget

2030 DOMESTIC VIOLENCE								
203 DOMESTIC VIOLENCE FUND								
ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
3566	RECORDER FEES	11,090	11,000	10,580	11,000	0	11,000	0
3567	DOM VIOLENCE FEES-CIR CLK	20,475	24,600	22,420	22,500	0	22,500	8-
	SUBTOTAL *****	31,565	35,600	33,000	33,500	0	33,500	5-
	INTEREST							
3711	INT-OVERNIGHT	7	4	5	5	0	5	25
3712	INT-LONG TERM INVEST	1-	0	100	100	0	100	0
3798	INC/DEC IN FV OF INVESTMENTS	10	0	95-	95-	0	95-	0
	SUBTOTAL *****	17	4	10	10	0	10	150
	TOTAL REVENUES *****	31,582	35,604	33,010	33,510	0	33,510	5-
	OTHER							
86900	MISCELLANEOUS	32,901	35,604	33,010	33,510	0	33,510	5-
	SUBTOTAL *****	32,901	35,604	33,010	33,510	0	33,510	5-
	TOTAL EXPENDITURES *****	32,901	35,604	33,010	33,510	0	33,510	5-

Decimal values have been truncated.

Hospital Profit Share

Department Number 2090

Mission

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

Budget Highlights

The County no longer receives profit share revenues pursuant to the revised lease of Boone Hospital Center. Remaining assets in this fund will be expended by the County Commission through the annual appropriation process with the fund being closed when the resources are fully expended.

The County Commission appropriated \$42,000 to be used as local match for a federal grant for the South County Regional Wastewater Planning Project.

Annual Budget

2090 HOSPITAL PROFIT SHARE								%CHG
209 HOSPITAL PROFIT SHARE								FROM
ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	PY BUD
	INTEREST							
3711	INT-OVERNIGHT	172	0	60	60	0	60	0
3712	INT-LONG TERM INVEST	2,960-	0	1,340	1,340	0	1,340	0
3724	INT - OTHER ENTITIES	24,445	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	962	0	0	0	0	0	0
	SUBTOTAL *****	22,620	0	1,400	1,400	0	1,400	0
	MISCELLANEOUS							
3820	LAND & BLDG RENT/LEASE	41,717	0	0	0	0	0	0
	SUBTOTAL *****	41,717	0	0	0	0	0	0
	TOTAL REVENUES *****	64,337	0	1,400	1,400	0	1,400	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	93,590	42,000	0	42,000	0	42,000	0
	SUBTOTAL *****	93,590	42,000	0	42,000	0	42,000	0
	OTHER							
83919	OTO: CAPITAL PROJECT FUND	100,000	0	0	0	0	0	0
	SUBTOTAL *****	100,000	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	193,590	42,000	0	42,000	0	42,000	0

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