

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 budgetary increases are primarily due to increased payroll costs resulting from a salary study authorized by the City of Columbia. In addition, a review of cost allocation between the On-Site Waste Water program (department number 1740) and Environmental Health (included in this budget), revealed that an adjustment was needed to better allocate costs. This adjustment resulted in an increase to this budget and a corresponding decrease to the On-Site Waste Water budget.

Annual Budget

1410 COMMUNITY HEALTH								
100 GENERAL FUND								
ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	0	100	0	100	0	100	0
	SUBTOTAL *****	0	100	0	100	0	100	0
	CHARGES FOR SERVICES							
3596	NUISANCE ABATEMENT REIMB.	0	0	842	2,475	0	2,475	0
	SUBTOTAL *****	0	0	842	2,475	0	2,475	0
	TOTAL REVENUES *****	0	100	842	2,575	0	2,575	475
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	1,000	2,500	850	3,000	0	3,000	20
71500	BUILDING USE/RENT CHARGE	25,542	26,000	26,000	27,664	0	27,664	6
	SUBTOTAL *****	26,542	28,500	26,850	30,664	0	30,664	7
	OTHER							
86640	DENTAL ASSISTANCE	5,000	5,000	5,000	5,000	0	5,000	0
86655	ENERGY ASSISTANCE PROGRAM	7,000	7,000	7,000	7,000	0	7,000	0
86680	DEPT OF HEALTH & COMM SRV	681,438	837,485	778,861	910,826	0	910,826	8
	SUBTOTAL *****	693,438	849,485	790,861	922,826	0	922,826	8
	TOTAL EXPENDITURES *****	719,980	877,985	817,711	953,490	0	953,490	8

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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.

Budget Highlights

The total appropriations are comprised of the following:

- Funding for Services as Recommended by the CSAC (reflects level County funding, with no overall increase)
- Administration Services Provided Through the Office of Community Services

In prior years, this budget included grant revenues and related appropriations for the Child Advocacy Center, a program which is no longer funded through the County; instead, the State of Missouri contracts directly with a local provider.

Annual Budget

1420 SOCIAL SERVICES									
100 GENERAL FUND									
ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD	
	INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	147,942	28,178	28,177	0	0	0	0	
	SUBTOTAL *****	147,942	28,178	28,177	0	0	0	0	
	TOTAL REVENUES *****	147,942	28,178	28,177	0	0	0	0	
	OTHER								
84200	OTHER CONTRACTS	63,465	19,050	18,050	18,050	2,286	18,050	5-	
85800	SPECIAL GRANT EXPENSES	97,800	28,178	28,177	0	0	0	0	
86621	IN HOME ASSISTANCE	7,754	16,500	6,000	16,500	0	16,500	0	
86625	ADULT OFFENDER RES.TRMT	13,000	13,000	13,000	10,000	0	10,000	23-	
86630	ELDERLY SUPPORT SERVICES	13,250	13,250	13,250	13,850	0	13,850	4	
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	1,000	2,000	0	
86647	EMERGENCY SHELTER/CHILDREN	7,000	7,000	7,000	10,150	0	10,150	45	
86650	CHILD DAY CARE	13,750	13,750	13,750	13,750	0	13,750	0	
86665	EMERGENCY FOOD PANTRY	15,000	15,000	15,000	17,250	0	17,250	15	
86682	COMMUNITY SERV ADVS COMM	18,400	18,950	18,950	18,950	0	18,950	0	
86690	ELDRLY-HANDCPPED TRANSP.	10,000	10,000	10,000	8,000	0	8,000	20-	
	SUBTOTAL *****	261,419	156,678	145,177	128,500	3,286	128,500	17-	
	TOTAL EXPENDITURES *****	261,419	156,678	145,177	128,500	3,286	128,500	17-	

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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 an increase in this 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	2005	2006	2006	2007	2007	2007	PY
	OTHER	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
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	580	10,260	5
86615	INDIGENT BURIALS	0	1,000	500	1,000	0	2,000	100
86675	EXTENSION COUNCIL	150,000	150,000	150,000	150,000	0	150,000	0
86689	BOONE CO. HISTORICAL SOCI	21,000	21,000	21,000	21,000	4,000	21,000	0
SUBTOTAL *****		195,680	196,680	196,180	196,680	4,580	198,260	0
TOTAL EXPENDITURES *****		195,680	196,680	196,180	196,680	4,580	198,260	0

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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

The revenues consist of a \$10 fee collected on marriage licenses and a \$2 surcharge collected on civil and criminal cases.

There are no significant changes in this budget.

Annual Budget

2030 DOMESTIC VIOLENCE								
203 DOMESTIC VIOLENCE FUND								%CHG
ACCT	DESCRIPTION	2005	2006	2006	2007	2007	2007	FROM
	LICENSES AND PERMITS	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	PY
			REVISIONS		REQUEST	REQUEST	BUDGET	BUD
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3566	RECORDER FEES	10,250	10,500	11,100	11,000	0	11,000	4
3567	DOM VIOLENCE FEES-CIR CLK	26,700	22,500	23,480	24,000	0	24,000	6
	SUBTOTAL *****	36,950	33,000	34,580	35,000	0	35,000	6
	INTEREST							
3711	INT-OVERNIGHT	22	15	25	30	0	30	100
3712	INT-LONG TERM INVEST	141	125	91	100	0	100	20-
3798	INC/DEC IN FV OF INVESTMENTS	168	0	147	0	0	0	0
	SUBTOTAL *****	332	140	263	130	0	130	7-
	TOTAL REVENUES *****	37,282	33,140	34,843	35,130	0	35,130	6
	OTHER							
86900	MISCELLANEOUS	34,139	36,510	36,464	38,900	0	38,900	6
	SUBTOTAL *****	34,139	36,510	36,464	38,900	0	38,900	6
	TOTAL EXPENDITURES *****	34,139	36,510	36,464	38,900	0	38,900	6

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Local Emergency Planning Committee

Department Number 2100

Mission

This budget was established mid-year 1998 to account for revenues received by the Local Emergency Planning Committee (LEPC) from the State of Missouri. The County voluntarily serves as fiscal agent for these funds. Unexpended funds received in one year accumulate in the fund and are available for subsequent appropriation. The County Commission is the appropriating authority for this budget and the Boone County Treasurer administers this budget.

Budget Highlights

There are no significant changes in this budget.

Annual Budget

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
2100	LOCAL EMERG PLANNING COMMITTEE							
210	LOCAL EMERG PLANNING COMMITTEE							
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	11,393	8,000	7,000	8,000	0	8,000	0
	SUBTOTAL *****	11,393	8,000	7,000	8,000	0	8,000	0
	INTEREST							
3711	INT-OVERNIGHT	27	35	30	30	0	30	14-
3712	INT-LONG TERM INVEST	185	250	120	130	0	130	48-
3798	INC/DEC IN FV OF INVESTMENTS	173	0	0	0	0	0	0
	SUBTOTAL *****	386	285	150	160	0	160	43-
	TOTAL REVENUES *****	11,779	8,285	7,150	8,160	0	8,160	1-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	150	150	150	0	150	0
23001	PRINTING	0	100	100	100	0	100	0
23050	OTHER SUPPLIES	10,915	7,500	6,000	7,500	0	7,500	0
	SUBTOTAL *****	10,915	7,750	6,250	7,750	0	7,750	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	3,940	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	3,940	2,000	2,000	2,000	0	2,000	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	88	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	88	1,000	1,000	1,000	0	1,000	0
	OTHER							
84300	ADVERTISING	0	500	500	500	0	500	0
	SUBTOTAL *****	0	500	500	500	0	500	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	0	3,000	3,000	3,000	0	3,000	0
	TOTAL EXPENDITURES *****	14,943	14,250	12,750	14,250	0	14,250	0

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