

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 38 permanent FTEs (including the Circuit Clerk). The County pays for five additional positions (as shown on the Personnel Detail information) for a total of 43 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

- Work with staff exploring options to the current processes in place to ensure efficiency due to the increase of case filings.

Progress on Prior Year Objectives

- Evaluate workflow to determine efficiency of file handling and best office design for courthouse expansion.
Response: On-going. Work to achieve best placement of work stations for new office space continues. When expansion is complete, the Circuit Clerk's Office will be in three different areas.
- Work with the Prosecuting Attorney's Office and Sheriff's Department to plan for future electronic filings and warrants.
Response: The Circuit Clerk's Office is currently accepting electronic filings from the Prosecuting Attorney's Office. The ability for electronic warrants has not been developed as of yet.

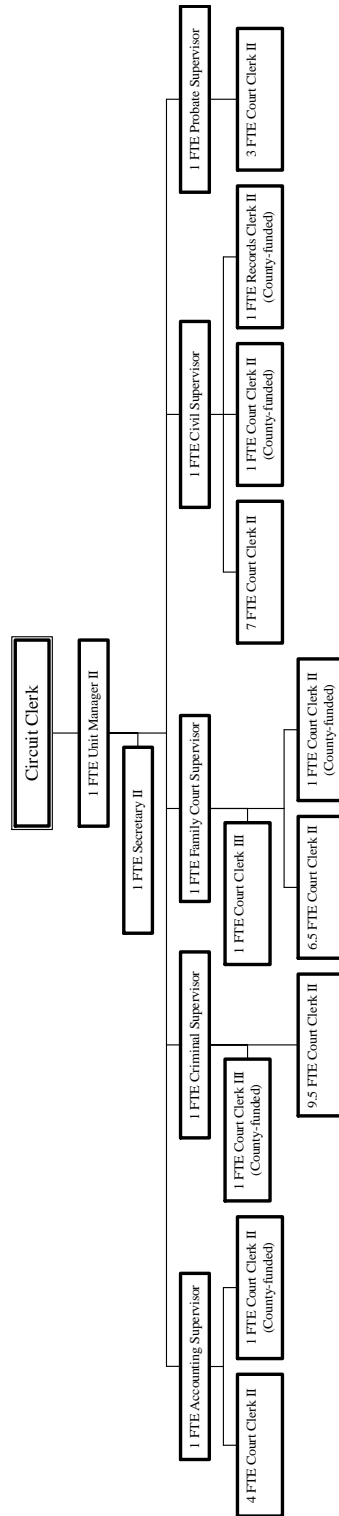
Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Number of Cases Filed	23,347	27,476	28,000
Number of Cases Disposed	22,458	24,547	25,000
Number of Cases Pending	8,924	9,900	10,700
Funds Collected for Civil, Criminal, Traffic and Probate Cases	\$7,119,000	\$7,200,000	\$7,300,000

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	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	-	-	-
Records Clerk II	-	1.00	1.00	-
Total FTEs	5.00	5.00	5.00	-

Organizational Chart



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri: 39
 FTE's funded by Boone County: 5
 Total FTE's: 44

Annual Budget

1221 CIRCUIT CLERK
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIMB EXPENSES	20,004	18,000	16,000	16,000	0	16,000	11-
3469	STATE REIMB-CRIMINAL COSTS	4,701	4,600	4,600	4,600	0	4,600	0
SUBTOTAL *****		24,705	22,600	20,600	20,600	0	20,600	8-
CHARGES FOR SERVICES								
3510	COPIES	21,830	20,000	22,000	20,000	0	20,000	0
3565	PROBATE FEES	10,600	9,000	9,000	9,500	0	9,500	5
3569	OTHER FEES	356	0	500	300	0	300	0
3570	CIRCUIT CLERK FEES	64,394	73,500	70,000	70,000	0	70,000	4-
3594	CREDIT CARD TRANSACTION FEE	4,719	4,500	5,500	5,000	0	5,000	11
SUBTOTAL *****		101,901	107,000	107,000	104,800	0	104,800	2-
INTEREST								
3710	INTEREST	49,452	30,000	55,000	40,000	0	40,000	33
SUBTOTAL *****		49,452	30,000	55,000	40,000	0	40,000	33
TOTAL REVENUES *****		176,059	159,600	182,600	165,400	0	165,400	3
PERSONAL SERVICES								
10100	SALARIES & WAGES	119,030	124,555	120,491	125,795	0	125,795	0
10200	FICA	8,368	9,528	8,867	9,623	0	9,623	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	595	447	447	458	0	458	2
10350	LIFE INSURANCE	174	195	265	265	0	265	35
10375	DENTAL INSURANCE	1,625	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	492	520	520	533	0	533	2
10500	401(A) MATCH PLAN	650	2,925	1,025	2,925	0	2,925	0
SUBTOTAL *****		154,685	163,700	157,145	165,129	0	165,129	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	420	850	850	850	0	850	0
23000	OFFICE SUPPLIES	34,950	36,675	37,903	38,500	0	38,500	4
23001	PRINTING	11,814	14,000	14,000	14,500	0	14,500	3
23020	MICROFILM/FILM	4,167	6,000	6,000	5,000	0	5,000	16-
23850	MINOR EQUIP & TOOLS (<\$1000)	1,536	1,000	1,000	1,000	0	1,000	0
SUBTOTAL *****		52,889	58,525	59,753	59,850	0	59,850	2
DUES TRAVEL & TRAINING								
37000	DUES	1,450	400	400	500	0	500	25
37200	SEMINARS/CONFEREN/MEETING	275	3,300	3,300	3,300	0	3,300	0
37210	TRAINING/SCHOOLS	0	1,173	1,200	1,200	0	1,200	2
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,015	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	2,575	2,100	2,100	2,100	0	2,100	0
SUBTOTAL *****		5,315	7,973	8,000	8,100	0	8,100	1
UTILITIES								
48000	TELEPHONES	14,579	15,713	14,500	14,600	0	14,600	7-
48050	CELLULAR TELEPHONES	0	0	0	1,000	0	1,000	0
SUBTOTAL *****		14,579	15,713	14,500	15,600	0	15,600	0
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	111	342	300	350	0	350	2
SUBTOTAL *****		111	342	300	350	0	350	2
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	10,255	13,000	12,550	13,000	0	13,000	0
60200	EQUIP REPAIRS/MAINTENANCE	586	675	675	675	0	1,000	48
SUBTOTAL *****		10,841	13,675	13,225	13,675	0	14,000	2
CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	167,083	162,247	162,247	162,671	0	162,671	0
71525	STORAGE CHARGES	14,339	16,000	16,000	16,000	0	16,000	0
71600	EQUIP LEASES & METER CHR	96	100	100	50	0	50	50-
SUBTOTAL *****		181,518	178,347	178,347	178,721	0	178,721	0
OTHER								
84300	ADVERTISING	2,272	1,400	1,400	1,400	0	1,400	0
SUBTOTAL *****		2,272	1,400	1,400	1,400	0	1,400	0

Circuit Court Clerk

Dept. No. 1221

1221 CIRCUIT CLERK
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	5,721	2,344	2,344	2,400	0	2,400	2
91302	COMPUTER SOFTWARE	0	0	0	750	0	1,250	0
92000	REPLCMENT OFFICE EQUIP	8,841	8,000	7,879	2,500	0	2,500	68-
92100	REPLCMENT FURN & FIXTURES	719	1,097	1,218	1,000	0	1,000	8-
92301	REPLC COMPUTER HDWR	5,070	0	0	6,300	0	1,560	0
	SUBTOTAL *****	20,353	11,441	11,441	12,950	0	8,710	23-
	TOTAL EXPENDITURES *****	442,567	451,116	444,111	455,775	0	451,860	0

Decimal values have been truncated.

Circuit Court Summary

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

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 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	2006	2007	2008	2008	2008	2008
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1210	Circuit Court Services	\$ 1,269,235	\$ 1,334,116	\$ 1,002,220	\$ 382,954	\$ 13,175	\$ 1,398,349
100	1230	Jury Services and Court Costs	204,927	216,795	-	235,905	42,310	278,215
100	1241	Juvenile Office	387,126	387,481	112,492	304,424	7,444	424,360
100	1242	Juvenile Justice Center	312,164	321,267	135,109	198,347	4,005	337,461
100	1243	Judicial Grants and Contracts	217,329	147,393	54,019	10,385	-	64,404
282	2820	Family Services and Justice	123,994	131,450	-	135,950	-	135,950
283	2830	Circuit Drug Court	12,088	15,343	-	22,050	125	22,175
285	2850	Administration of Justice	16,563	11,500	-	11,500	20,000	31,500
290	2904	Alt Sentencing-Law Enf Sales Tax	161,562	235,963	219,498	100,009	1,700	321,207
290	2907	Information System-Court	2,280	3,430	-	6,430	25,000	31,430
Total			\$ 2,707,268	\$ 2,804,738	\$ 1,523,338	\$ 1,407,954	\$ 113,759	\$ 3,045,051

Personnel Summary

Fund	Dept	Department Name	2006	2007	2008
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	22.67	22.67	22.42
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	4.24	4.43	4.18
100	1242	Juvenile Justice Center	4.70	4.74	4.74
100	1243	Judicial Grants and Contracts	3.60	3.84	1.42 ^a
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
285	2850	Administration of Justice	-	-	-
290	2904	Alt Sentencing-Law Enf Sales Tax	4.00	5.00	6.00
290	2907	Information System-Court	-	-	-
Total FTEs			39.21	40.68	38.76

^a 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 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

In response to revenue shortfalls, the Circuit Court reduced fixed asset appropriations to include only those replacements considered to be most essential; this is consistent with the approach observed throughout other budgets. There are no other significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.
- Coordinate court operations and ensure accessibility during construction and renovation of court facilities.
- Implement new technologies and training of users.

Progress on Prior Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.
Response: The second phase of a two-year implementation of position reclassification was accomplished.
- Provide for transition and training of new judges.
Response: New judges attended “New Judge Training” in Columbia in February 2007, and will attend additional sessions as part of the Judicial Conference in September. Judges will attend either the summer or fall judicial college in August or October.
- Improve efficiency of scheduling court dockets.
Response: All circuit judges’ dockets have been converted to an electronic database which can be updated on Personal Digital Assistants (PDAs).

Programming is in development to provide electronic calendaring on PDAs for associate circuit judges and the family court commissioner.

Performance Measures

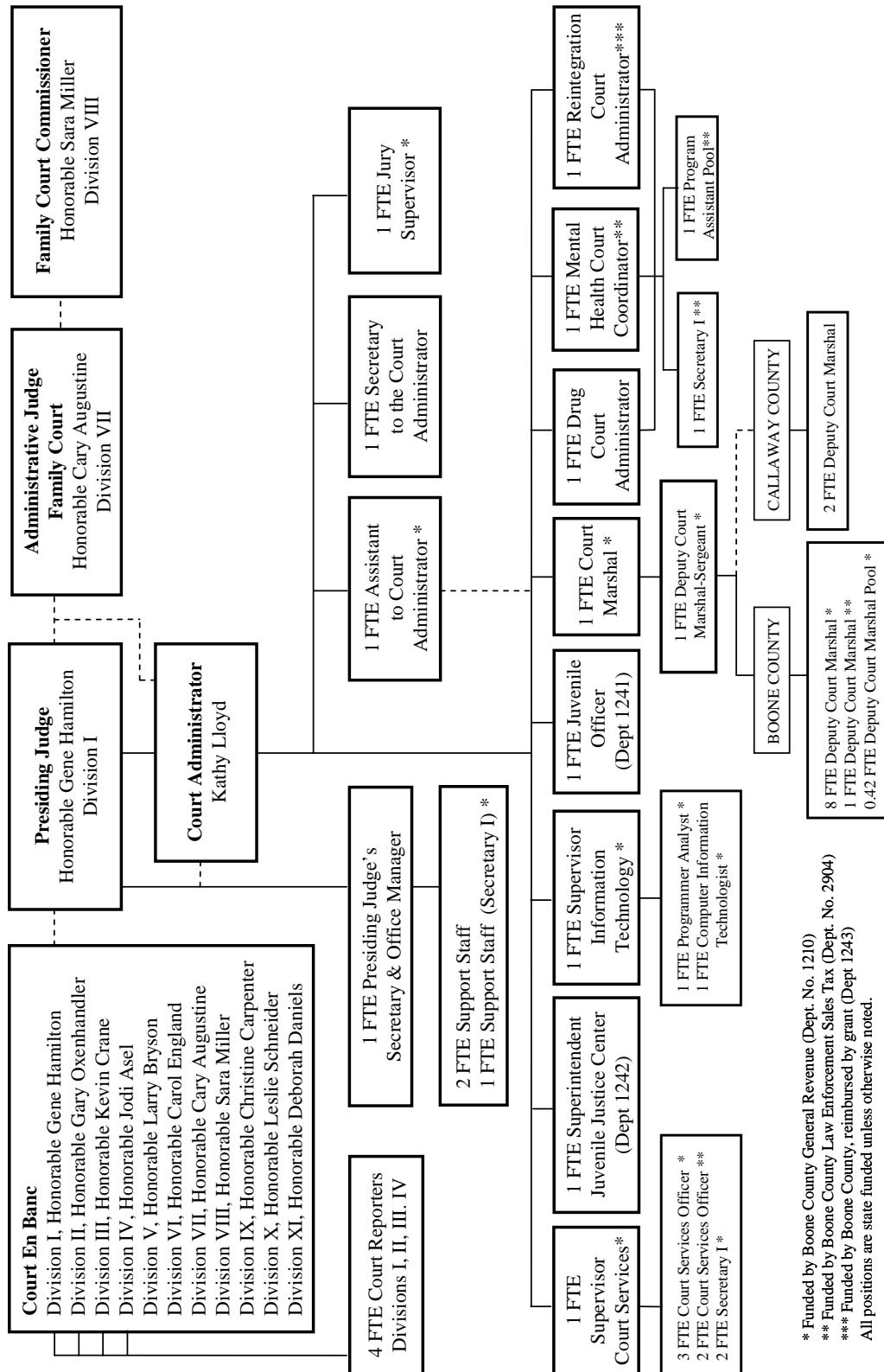
Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Court Marshal			
Juries Reporting	39	54	59
Jury Trial Days	68	82	87
Hours Marshals Spent in Court	4,648	5,219	5,250
Court Marshal Arrests	408	432	460
Court Marshal Commits	340	282	305
Number of Persons Through Security Screening	210,017	204,426	215,500
Technology Services			
Users Supported	180	180	180
New Software Programs Implemented	2	2	3
Court Services			
Investigations Initiated	2,919	2,600	2,700
Bond Investigations Initiated	1,969	1,780	2,000
Bond Supervision Cases Assigned	144	135	145
Community Service Hours Worked	7,200	7,500	8,000
Fines and Costs Collected	\$371,259	\$429,250	\$435,000
Percent of Ordered Fines and Costs Collected	85%	85%	85%
Home Detention Days	16,824	14,522	16,425
VIP Program Participants	520	520	525
Probation Cases Assigned	160	158	165

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	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	1.00	-
Deputy Court Marshal	8.00	8.00	8.00	-
Supervisor, Court Services	1.00	1.00	1.00	-
Court Services Officer	3.00	3.00	3.00	-
Jury Supervisor	1.00	1.00	1.00	-
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	0.67	0.67	0.42	(0.25)
Total FTEs	<u>22.67</u>	<u>22.67</u>	<u>22.42</u>	<u>(0.25)</u>
Overtime	\$ 22,000	\$ 22,000	\$ 22,000	\$ -

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)
 *** Funded by Boone County, reimbursed by grant (Dept 1243)
 All positions are state funded unless otherwise noted.

Annual Budget

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIMB EXPENSES	2,731	2,100	2,600	2,500	0	2,500	19
3471	REIMBURSEMENT CALLAWAY	45,198	46,800	48,000	51,000	0	51,000	8
3473	CHG. OF VENUE REIMB.-I.G.	2,940	5,000	5,000	3,000	0	3,000	40-
	SUBTOTAL *****	50,871	53,900	55,600	56,500	0	56,500	4
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	110,904	100,000	105,000	105,000	0	105,000	5
3528	REIMB PERSONNEL/PROJECTS	1,033	300	300	300	0	300	0
3569	OTHER FEES	5,145	5,500	5,500	5,500	0	5,500	0
	SUBTOTAL *****	117,083	105,800	110,800	110,800	0	110,800	4
MISCELLANEOUS								
3890	MISCELLANEOUS	176	200	200	200	0	200	0
	SUBTOTAL *****	176	200	200	200	0	200	0
	TOTAL REVENUES *****	168,131	159,900	166,600	167,500	0	167,500	4
PERSONAL SERVICES								
10100	SALARIES & WAGES	690,391	765,645	712,412	766,499	0	766,499	0
10110	OVERTIME	14,940	22,000	11,315	22,000	0	22,000	0
10120	HOLIDAY WORKED	1,112	0	141	1,000	0	1,000	0
10200	FICA	51,739	60,254	52,491	60,396	0	60,396	0
10300	HEALTH INSURANCE	104,500	104,500	104,500	104,500	0	104,500	0
10325	DISABILITY INSURANCE	3,586	2,695	2,695	2,743	0	2,743	1
10350	LIFE INSURANCE	726	858	1,166	1,166	0	1,166	35
10375	DENTAL INSURANCE	7,150	7,832	7,832	7,832	0	7,832	0
10400	WORKERS COMP	22,013	22,435	22,435	23,214	0	23,214	3
10500	401(A) MATCH PLAN	6,900	12,870	5,850	12,870	0	12,870	0
10510	CERF-EMPLOYER PD CONTRIBUTION	2,367-	0	0	0	0	0	0
	SUBTOTAL *****	900,691	999,089	920,837	1,002,220	0	1,002,220	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	1,289	850	850	1,060	0	1,060	24
23000	OFFICE SUPPLIES	7,108	9,500	9,500	9,100	0	9,100	4-
23001	PRINTING	527	800	800	700	0	700	12-
23007	COURT REPORTER SUPPLIES	2,168	2,500	2,500	3,025	0	3,025	21
23015	COMPUTER SUPPLIES	402	250	250	350	0	350	40
23016	MAGNETIC MEDIA	79	50	50	50	0	50	0
23018	PRINTER SUPPLIES	3,459	4,000	4,000	4,000	0	4,000	0
23050	OTHER SUPPLIES	1,589	1,500	1,500	1,800	0	1,800	20
23200	AMMUNITION	613	600	600	800	0	800	33
23300	UNIFORMS	6,926	8,500	8,500	8,500	0	8,500	0
23850	MINOR EQUIP & TOOLS (<\$1000)	790	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	24,955	29,550	29,550	30,385	0	30,385	2
DUES TRAVEL & TRAINING								
37000	DUES	410	600	600	510	0	510	15-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,549	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	1,897	4,000	4,000	3,600	0	3,600	10-
37235	MEALS & LODGING - OTHER	210	300	300	300	0	300	0
37240	REGISTRATION/TUITION	4,290	4,900	5,000	5,500	0	5,500	12
	SUBTOTAL *****	8,357	11,800	11,900	11,910	0	11,910	0
UTILITIES								
48000	TELEPHONES	16,240	22,000	22,000	20,000	0	20,000	9-
48050	CELLULAR TELEPHONES	1,411	2,900	2,900	4,000	0	4,000	37
	SUBTOTAL *****	17,651	24,900	24,900	24,000	0	24,000	3-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	271	500	500	500	0	500	0
59100	VEHICLE REPAIRS	250	500	500	500	0	500	0
59200	LOCAL MILEAGE	3,665	6,000	5,000	6,000	0	6,000	0
59300	PARKING	0	25	25	25	0	25	0
	SUBTOTAL *****	4,187	7,025	6,025	7,025	0	7,025	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	4,324	5,400	5,400	5,000	0	5,000	7-
60200	EQUIP REPAIRS/MAINTENANCE	635	1,500	1,500	1,500	0	1,800	20
	SUBTOTAL *****	4,959	6,900	6,900	6,500	0	6,800	1-

Circuit Court Services

Dept. No. 1210

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	2,274	3,400	3,400	4,100	0	3,200	5-
71100	OUTSIDE SERVICES	1,094	2,000	2,000	1,600	0	1,600	20-
71101	PROFESSIONAL SERVICES	104,378	110,000	110,000	113,850	0	113,000	2
71500	BUILDING USE/RENT CHARGE	129,769	129,084	129,084	129,084	0	129,084	0
71600	EQUIP LEASES & METER CHRG	44,199	54,750	48,843	53,850	0	53,850	1-
	SUBTOTAL *****	281,715	299,234	293,327	302,484	0	300,734	0
OTHER								
84300	ADVERTISING	2,147	1,850	2,000	2,100	0	2,100	13
	SUBTOTAL *****	2,147	1,850	2,000	2,100	0	2,100	13
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	5,400	12,817	0	0	0	0
91100	FURNITURE AND FIXTURES	3,173	8,300	2,600	0	0	0	0
91300	MACHINERY & EQUIPMENT	700	0	0	0	0	0	0
91301	COMPUTER HARDWARE	4,092	7,220	1,620	3,720	0	1,320	81-
91302	COMPUTER SOFTWARE	632	5,540	5,540	7,000	0	7,825	41
92000	REPLCMENT OFFICE EQUIP	9,066	9,500	9,500	8,250	0	750	92-
92100	REPLCMENT FURN & FIXTURES	856	2,750	2,200	1,800	0	450	83-
92301	REPLC COMPUTER HDWR	6,047	4,400	4,400	11,500	0	2,830	35-
	SUBTOTAL *****	24,568	43,110	38,677	32,270	0	13,175	69-
	TOTAL EXPENDITURES *****	1,269,234	1,423,458	1,334,116	1,418,894	0	1,398,349	1-

Decimal values have been truncated.

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 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

FY 2007 appropriations in the amount of \$33,700 were re-budgeted in FY 2008, to be spent in conjunction with overall furniture and equipment requirements to be determined as part of the Courthouse expansion project. Other than this, there are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Improve quality of the record for the Court and participants.
- Improve jury service procedures.
- Enhance court security and monitoring capabilities.

Progress on Prior Year Objectives

- Improve quality of the record for the Court and participants.
Response: Budgeted funds have not yet been expended for upgrades to digital recording devices because grant funds became available through the Office of State Courts Administrator (OSCA) to replace three systems. The funds allocated in the 2007 budget to purchase two FTR Gold Systems may be used to upgrade remaining Sony devices in 2007, or these funds may be consolidated with other outstanding technology purchases in the construction/renovation project.
- Enhance court security monitoring capabilities.
Response: Ten cameras were changed from black and white to color to improve picture quality, and a computer monitor capable of viewing cameras was placed at a security screening station.
- Improve access to written information for non-English speaking defendants.
Response: Contact has been made with Centro Latino to begin the process of translating selected documents into Spanish.

Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Number of Juries Reporting	39	54	59
Number of Jury Trial Days	68	82	87
Number of Jurors Assigned to Week of Service	6,777	8,704	8,750
Number of Jurors Reporting to Courthouse for Service	1,647	2,194	2,200
Number of Grand Jurors Reporting to Courthouse for Service	358	410	410
Number of Hearings Conducted by Closed Circuit Television	1,721	1,900	1,980

Jury Services and Court Costs

Dept. No. 1230

Annual Budget

1230 JURY SERVICES & COURT COSTS
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3469	STATE REIMB-CRIMINAL COSTS	6,624	6,000	7,000	6,000	0	6,000	0
3471	REIMBURSEMENT CALLAWAY	0	0	250	0	0	0	0
3473	CHG. OF VENUE REIMB.-I.G.	7,930	6,000	5,000	6,000	0	6,000	0
	SUBTOTAL *****	14,554	12,000	12,250	12,000	0	12,000	0
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	911	800	6,000	800	0	800	0
	SUBTOTAL *****	911	800	6,000	800	0	800	0
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	0	0	700	0	0	0	0
	SUBTOTAL *****	0	0	700	0	0	0	0
	TOTAL REVENUES *****	15,465	12,800	18,950	12,800	0	12,800	0
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	1,520	2,500	2,500	3,000	0	3,000	20
23001	PRINTING	3,640	5,600	5,600	5,000	0	5,000	10-
23016	MAGNETIC MEDIA	0	50	50	50	0	50	0
23050	OTHER SUPPLIES	247	300	300	340	0	340	13
23850	MINOR EQUIP & TOOLS (<\$1000)	472	400	400	415	0	415	3
	SUBTOTAL *****	5,880	8,850	8,850	8,805	0	8,805	0
UTILITIES								
48000	TELEPHONES	8,257	8,800	8,200	11,400	0	11,400	29
	SUBTOTAL *****	8,257	8,800	8,200	11,400	0	11,400	29
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	9,017	10,500	10,500	15,800	0	15,800	50
60200	EQUIP REPAIRS/MAINTENANCE	105	400	400	400	0	400	0
	SUBTOTAL *****	9,122	10,900	10,900	16,200	0	16,200	48
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	53,980	52,500	60,000	60,000	0	60,000	14
	SUBTOTAL *****	53,980	52,500	60,000	60,000	0	60,000	14
OTHER								
84000	FOOD/LODGING JURIES	18,197	30,000	22,500	30,000	0	30,000	0
84005	JURORS PARKING	5,596	7,500	7,500	7,500	0	7,500	0
84300	ADVERTISING	2,172	3,200	3,200	3,200	0	3,200	0
84600	COURT COSTS	85,564	91,000	91,000	97,000	0	97,000	6
84700	WITNESS EXPENSES	0	300	300	300	0	300	0
84801	TRANSCRIPTS-CIVIL	559	500	970	1,500	0	1,500	200
	SUBTOTAL *****	112,090	132,500	125,470	139,500	0	139,500	5
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	0	0	0	0	5,700	0
91301	COMPUTER HARDWARE	0	16,400	0	8,360	0	30,360	85
91302	COMPUTER SOFTWARE	316	325	0	250	0	250	23-
92100	REPLCMENT FURN & FIXTURES	882	0	0	0	0	6,000	0
92300	REPLCMENT MACH & EQUIP	13,590	3,375	3,375	0	0	0	0
92301	REPLC COMPUTER HDWR	807	0	0	0	0	0	0
	SUBTOTAL *****	15,595	20,100	3,375	8,610	0	42,310	110
	TOTAL EXPENDITURES *****	204,926	233,650	216,795	244,515	0	278,215	19

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Juvenile Office

Department Number 1241

Mission

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

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Continue to increase services to youth and families in the areas addressed through our needs assessment, which include: behavior, attitude, interpersonal skills, peer relationships, mental health needs, substance abuse needs, academic performance, employment, parental management, and social support by purchasing materials to help guide deputy juvenile officers in supporting the youth in these areas.
- Continue to maximize services to youth and families in the areas of family counseling, substance abuse, young offenders, parent education, self esteem and aggressive offender by utilizing agencies within the community such as University of Missouri-School of Clinical Psychology, Burrell Behavioral Health, The Communications Center, Inc., MU Assessment and Consultation Clinic, and a licensed Clinical Social Worker.
- Maximize timely case processing by purchasing an additional Digital Copier for use primarily by Deputy Juvenile Officers. This would be purchased upon renovation of the Juvenile Office as the Deputy Juvenile Officers would be centrally located separately from the clerical unit, where they would need easy access to their own copier.
- Maximize timely case processing by purchasing three laptop computers with wireless access to allow Deputy Juvenile Officers to transport the computers with them to intake meeting and supervision meetings in an effort to work directly off the computer when meeting with the youth on their caseload or completing intake appointments with youth referred to our office.
- Replace six county owned outdated computers and Windows XP operating software for remaining twelve county owned computers.

Progress on Prior Year Objectives

- Maximize and update office space and equipment for Juvenile Office staff by replacing outdated office furniture and equipment, and purchasing telephone headsets for clerical staff.
Response: Accomplished by replacing office furniture in the Juvenile Officer's office, replacing a table in one of the Juvenile Officer's conference rooms, and purchasing telephone headsets for the clerical staff.

- Maximize services to youth and families in the areas of family counseling, substance abuse, young offenders, parent education, self esteem and aggressive offender by utilizing agencies within the community such as University of Missouri-School of Clinical Psychology, University Behavioral Health, The Communications Center, Inc., and licensed Clinical Social Workers.
Response: Accomplished by utilizing Burrell Behavioral Health; and licensed Clinical Social Workers to provide intensive anger management, intensive substance abuse and intensive self esteem programs for youth served by the Juvenile Court.

- Increase services to youth and families in the areas addressed through our needs assessment, which include: behavior, attitude, interpersonal skills, peer relationships, mental health needs, substance abuse needs, academic performance, employment, parental management, and social support by purchasing materials to help guide deputy juvenile officers in supporting the youth in these areas.
Response: This will be accomplished by August 2007 as Deputy Juvenile Officers are currently submitting their requests for said materials.

Performance Measures

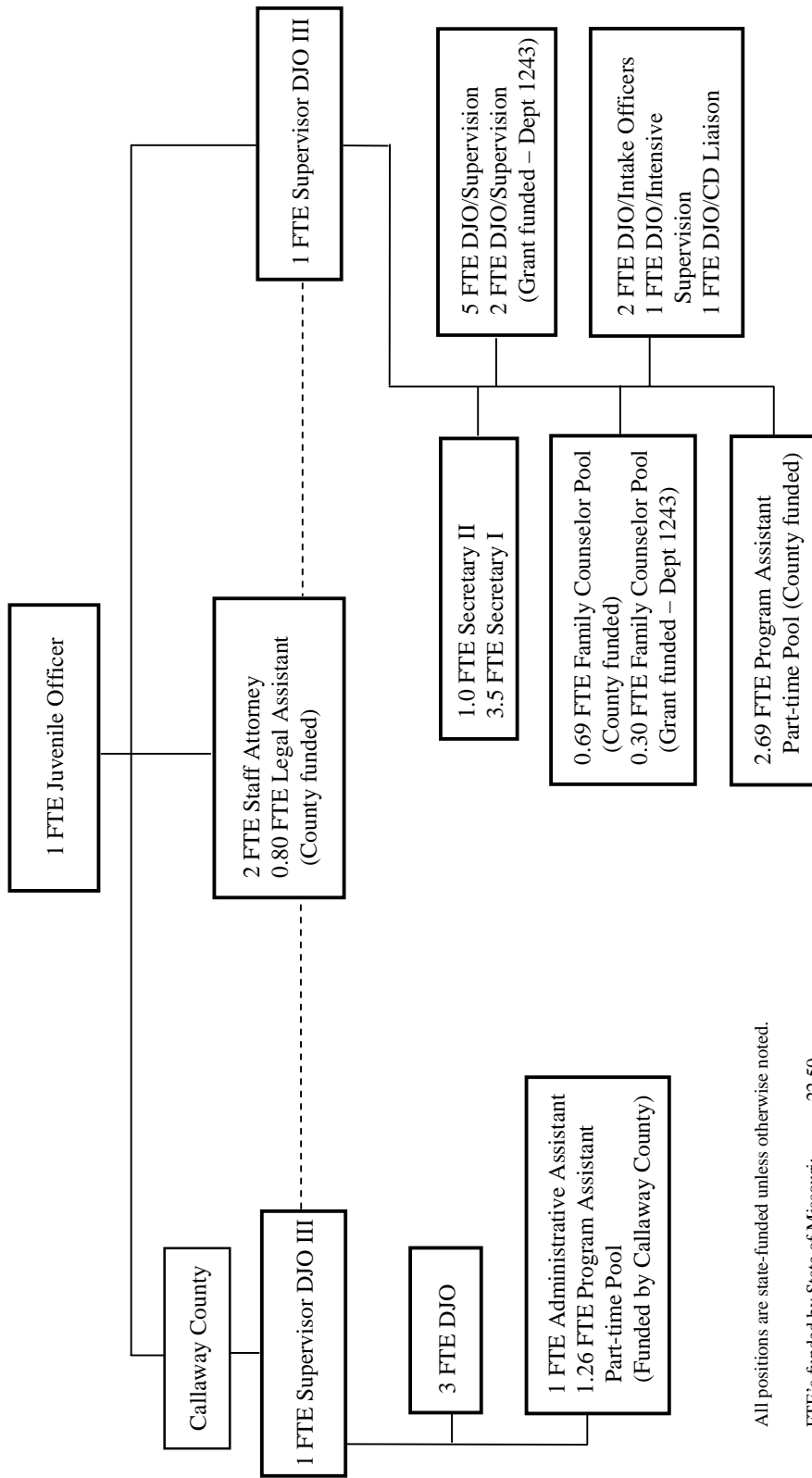
Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Number of Total Referrals	3,707	3,813	3,850
Number of New and Supplemental Filings	964	970	980
Number of Cases Disposed	910	970	980
Average Supervision Caseload Per Officer (Boone County)a	43	41	42

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

Personnel Detail

Position Title	2006 Full-time Equivalent	2007 Full-time Equivalent	2008 Full-time Equivalent	2007-2008 Change
Deputy Juvenile Officer I	0.25	0.25	-	(0.25)
Family Counselor Pool	0.50	0.69	0.69	-
Program Assistant Pool	2.69	2.69	2.69	-
Legal Assistant	0.80	0.80	0.80	-
Total FTEs	4.24	4.43	4.18	(0.25)

Organizational Chart



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri:	22.50
FTE's funded by Boone County:	4.18
FTE's funded by Boone County, reimbursed by grant (Dept 1243):	2.30
FTE's funded by Callaway County:	<u>1.26</u>
Total FTE's:	<u>30.24</u>

Annual Budget

1241 JUVENILE OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	3,612	5,077	4,350	5,441	0	5,441	7
	SUBTOTAL *****	3,612	5,077	4,350	5,441	0	5,441	7
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	3,589	5,000	2,000	4,550	0	4,550	9-
3569	OTHER FEES	945	800	800	900	0	900	12
	SUBTOTAL *****	4,534	5,800	2,800	5,450	0	5,450	6-
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	0	0	700	0	0	0	0
	SUBTOTAL *****	0	0	700	0	0	0	0
	TOTAL REVENUES *****	8,146	10,877	7,850	10,891	0	10,891	0
PERSONAL SERVICES								
10100	SALARIES & WAGES	90,555	105,182	85,676	99,084	0	99,084	5-
10200	FICA	6,700	8,046	6,492	7,579	0	7,579	5-
10300	HEALTH INSURANCE	4,750	4,750	4,750	4,750	0	4,750	0
10325	DISABILITY INSURANCE	116	82	82	85	0	85	3
10350	LIFE INSURANCE	36	39	53	53	0	53	35
10375	DENTAL INSURANCE	325	356	356	356	0	356	0
10500	401(A) MATCH PLAN	0	585	0	585	0	585	0
	SUBTOTAL *****	102,482	119,040	97,409	112,492	0	112,492	5-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	1,005	1,020	1,020	1,100	0	1,100	7
23000	OFFICE SUPPLIES	5,760	7,300	7,300	7,300	0	7,300	0
23001	PRINTING	1,219	1,200	1,200	1,200	0	1,200	0
23015	COMPUTER SUPPLIES	2,214	2,700	2,700	2,700	0	2,700	0
23050	OTHER SUPPLIES	171	1,000	1,000	2,000	0	1,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	100	100	100	0	100	0
	SUBTOTAL *****	10,372	13,320	13,320	14,400	0	13,400	0
DUES TRAVEL & TRAINING								
37000	DUES	975	1,050	1,050	1,125	0	1,050	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,683	1,800	1,800	1,950	0	1,800	0
37230	MEALS & LODGING-TRAINING	2,014	2,200	2,200	2,200	0	2,200	0
37235	MEALS & LODGING - OTHER	10	200	200	200	0	200	0
37240	REGISTRATION/TUITION	3,515	3,300	3,300	3,500	0	3,300	0
	SUBTOTAL *****	8,197	8,550	8,550	8,975	0	8,550	0
UTILITIES								
48000	TELEPHONES	8,791	10,000	10,000	10,500	0	10,500	5
48050	CELLULAR TELEPHONES	427	500	500	500	0	500	0
	SUBTOTAL *****	9,219	10,500	10,500	11,000	0	11,000	4
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	2,495	3,000	3,000	3,500	0	3,500	16
59100	VEHICLE REPAIRS	451	500	500	700	0	700	40
59105	TIRES	0	250	250	450	0	450	80
59200	LOCAL MILEAGE	6,118	7,000	7,000	5,000	0	5,000	28-
	SUBTOTAL *****	9,064	10,750	10,750	9,650	0	9,650	10-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	2,904	3,210	3,210	3,735	0	3,735	16
60200	EQUIP REPAIRS/MAINTENANCE	0	150	150	150	0	450	200
	SUBTOTAL *****	2,904	3,360	3,360	3,885	0	4,185	24
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	14,206	22,500	12,000	25,000	0	25,000	11
71101	PROFESSIONAL SERVICES	0	2,000	2,000	2,000	0	2,000	0
71500	BUILDING USE/RENT CHARGE	120,979	120,339	120,339	120,339	0	120,339	0
71600	EQUIP LEASES & METER CHR	3,170	8,500	4,500	5,000	0	5,000	41-
	SUBTOTAL *****	138,355	153,339	138,839	152,339	0	152,339	0
OTHER								
84300	ADVERTISING	1,508	1,800	1,800	1,800	0	1,800	0
84600	COURT COSTS	95,550	98,000	98,000	101,000	0	101,000	3
85620	OTHER MEDICAL	375	2,500	1,000	2,500	0	2,500	0
	SUBTOTAL *****	97,433	102,300	100,800	105,300	0	105,300	2

Juvenile Office

Dept. No. 1241

1241 JUVENILE OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	449	900	862	7,500	0	0	0
91301	COMPUTER HARDWARE	0	0	0	3,900	0	3,900	0
91302	COMPUTER SOFTWARE	0	0	0	1,476	0	2,214	0
92000	REPLCMENT OFFICE EQUIP	799	400	310	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	0	8,000	2,000	0	0	0	0
92301	REPLC COMPUTER HDWR	7,845	750	781	6,050	0	1,330	77
	SUBTOTAL *****	9,094	10,050	3,953	18,926	0	7,444	25-
	TOTAL EXPENDITURES *****	387,126	431,209	387,481	436,967	0	424,360	1-

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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 (JJC) 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

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 FY 2008 assumes this reduction will continue.

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Purchase one washer and one dryer to replace a washer and dryer purchased in 2003, which are beginning to require costly repairs. This concludes the replacement of all the clothes washers and dryers.
- Purchase a five quart industrial mixer to replace the hand mixers currently being used to prepare food, but are not adequate to do the job.

- Purchase a dishwasher to replace the dishwasher purchased in 2002, which is beginning to require repairs.
- Purchase an electric conveyor toaster to replace the four slice toaster that is currently being used. Due to the volume of bread needing to be toasted at one time, this machine would make preparation more efficient.
- Purchase two computer towers to upgrade two county purchased computers. The State of Missouri upgraded all state purchased computers in December 2006.
- Meet or exceed budgeted revenue figure of \$374,531.

Progress on Prior Year Objectives

- Replace an old desk with a workstation/desk combination that is better equipped for computers and would have more work space for the Superintendent's Office. This is an ongoing process to improve the efficiency of the workspaces and to provide a more professional environment.
Response: Workstation for Superintendent's Office has been purchased and installed.
- Purchase one washer and one dryer to replace a washer and dryer purchased in 2002, which are beginning to require costly repairs. By 2008, all clothes washers and dryers will have been replaced.
Response: Clothes washer and dryer has been purchased and installed.
- Purchase a vacuum cleaner to replace one purchased in 1998, which is beginning to require costly repairs.
Response: Vacuum has been purchased.
- Purchase seven 19" flat screen monitors to upgrade all staff computer monitors at JJC to flat screens improving the efficiency of the workspaces.
Response: Flat screen monitors have been purchased and installed.
- Purchase a laser jet printer for the observation pod, replacing a printer purchased in 1998.
Response: Laser jet printer for observation pod has been purchased and installed.
- Purchase a laser jet printer for the front office.
Response: Laser jet printer for front office has been purchased and installed.
- Purchase a new telephone system replacing the original outdated telephone system to the building, for which parts to make repairs are no longer manufactured. The current maintenance contract expires in August, 2007, and will be not be renewable.
Response: Telephone system is in the process of being bid by the Purchasing Department.
- Meet or exceed budgeted revenue figure of \$336,987.
Response: As of May 22, 2007, \$124,695 (34%) has been collected.

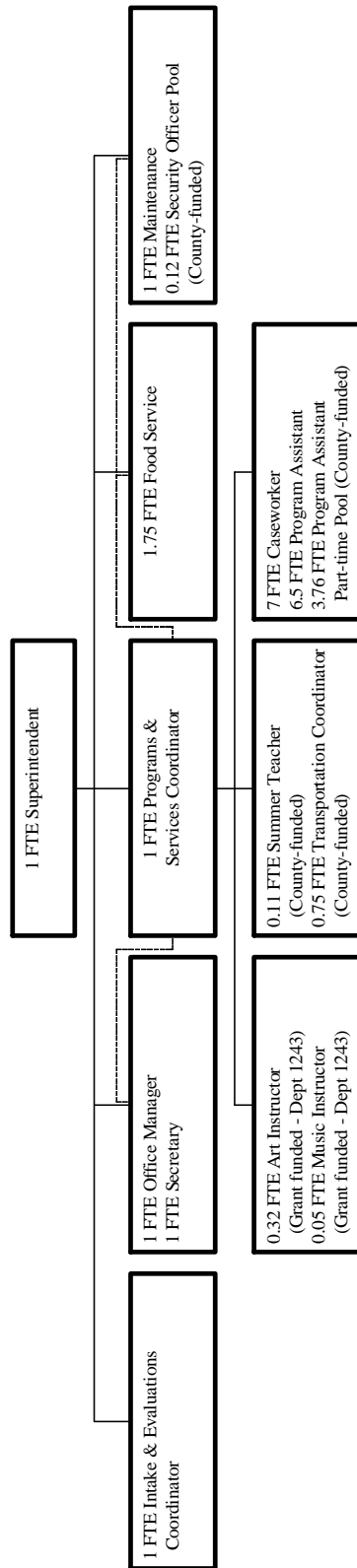
Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Detention			
Number of Admissions	470	480	490
Number of Resident Days	3,197	3,859	4,346
Average Length of Stay	6.8	8	8.5
Evaluation			
Number of Evaluations Completed	148	155	165
Number of Resident Days	5,630	5,700	5,835
Average Length of Stay	25.5	34	34.5
Short Term/Placement			
Number of Placements	79	85	90
Number of Resident Days	995	1,200	1,300
Average Length of Stay	12.6	14.1	14.4
Average Length of Stay for all Placements Combined	20.2	24	26
Average Daily Population	26.9	30	32

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Program Assistant Pool	3.68	3.76	3.76	-
Teacher	0.11	0.11	0.11	-
Security Officer Pool	0.12	0.12	0.12	-
Transportation Coordinator	0.75	0.75	0.75	-
Music Instructor	0.04	-	-	-
Total FTEs	4.70	4.74	4.74	-
Holiday Pay	\$ 17,520	\$ 17,993	\$ 18,088	\$ 95

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): 0.37
 Total FTE's: 26.36

Annual Budget

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3410	FED REIMB - USDA	34,524	36,000	36,000	36,000	0	36,000	0
3411	FEDERAL GRANT REIMBURSE	65,243	70,000	70,000	89,000	0	89,000	27
3422	REIMB/REV- OTHER GOVT/CIRCUITS	42,150	36,500	36,500	36,500	0	36,500	0
3471	REIMBURSEMENT CALLAWAY	48,978	42,705	35,725	42,000	0	42,000	1-
3475	DYS CONTRACTS	11,050	7,500	17,200	10,000	0	10,000	33
3477	STATE REIMB-DEL CHIL HOME	137,354	138,682	135,618	138,682	0	138,682	0
	SUBTOTAL *****	339,300	331,387	331,043	352,182	0	352,182	6
CHARGES FOR SERVICES								
3523	PER DIEM PARENTAL PAYMENT	36,962	35,000	45,000	36,500	0	36,500	4
3555	MEAL REIMBURSEMENT	502	600	600	600	0	600	0
	SUBTOTAL *****	37,464	35,600	45,600	37,100	0	37,100	4
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	2,535	0	100	100	0	100	0
	SUBTOTAL *****	2,535	0	100	100	0	100	0
	TOTAL REVENUES *****	379,300	366,987	376,743	389,382	0	389,382	6
PERSONAL SERVICES								
10100	SALARIES & WAGES	105,555	101,376	103,719	101,967	0	101,967	0
10110	OVERTIME	17	0	39	0	0	0	0
10120	HOLIDAY WORKED	4,044	17,993	3,989	18,088	0	18,088	0
10200	FICA	8,353	9,131	8,017	9,184	0	9,184	0
10300	HEALTH INSURANCE	4,750	4,750	4,750	4,750	0	4,750	0
10325	DISABILITY INSURANCE	80	124	124	126	0	126	1
10350	LIFE INSURANCE	36	39	53	53	0	53	35
10375	DENTAL INSURANCE	325	356	356	356	0	356	0
10500	401(A) MATCH PLAN	650	585	650	585	0	585	0
	SUBTOTAL *****	123,812	134,354	121,697	135,109	0	135,109	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	1,268	500	500	500	0	500	0
23000	OFFICE SUPPLIES	2,639	2,450	2,450	2,500	0	2,500	2
23001	PRINTING	1,531	1,200	1,000	1,200	0	1,200	0
23015	COMPUTER SUPPLIES	1,786	1,930	1,930	1,500	0	1,500	22-
23025	RESIDENT SUPPLIES	2,729	2,750	2,750	2,800	0	2,800	1
23030	KITCHEN SUPPLIES	678	500	500	500	0	500	0
23035	MAINTENANCE SUPPLIES	5,135	5,400	5,400	5,400	0	5,400	0
23050	OTHER SUPPLIES	1,501	750	1,000	1,025	0	1,025	36
23400	FOOD	36,414	45,000	41,000	45,000	0	45,000	0
23502	NON-PRES. MED. SUPPLIES	141	375	300	375	0	375	0
23850	MINOR EQUIP & TOOLS (<\$1000)	1,197	965	800	1,200	0	768	20-
	SUBTOTAL *****	55,025	61,820	57,630	62,000	0	61,568	0
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	493	500	500	500	0	500	0
37230	MEALS & LODGING-TRAINING	1,263	1,200	1,500	1,500	0	1,250	4
37235	MEALS & LODGING - OTHER	0	50	50	50	0	50	0
37240	REGISTRATION/TUITION	1,058	1,500	2,000	1,950	0	1,950	30
	SUBTOTAL *****	2,814	3,250	4,050	4,000	0	3,750	15
UTILITIES								
48000	TELEPHONES	3,455	4,500	3,176	4,200	0	4,200	6-
48050	CELLULAR TELEPHONES	13	40	20	40	0	40	0
48100	NATURAL GAS	17,075	18,500	18,000	20,000	0	20,000	8
48200	ELECTRICITY	27,219	28,000	28,000	30,000	0	30,000	7
48300	WATER	1,852	2,250	1,812	2,100	0	2,100	6-
48400	SOLID WASTE	2,581	1,740	1,345	1,500	0	1,500	13-
48600	SEWER USE	1,394	1,600	1,364	1,500	0	1,500	6-
	SUBTOTAL *****	53,592	56,630	53,717	59,340	0	59,340	4
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	1,470	1,500	1,600	1,750	0	1,750	16
59100	VEHICLE REPAIRS	48	300	300	300	0	300	0
59105	TIRES	325	300	300	300	0	300	0
59200	LOCAL MILEAGE	0	50	0	50	0	50	0
59300	PARKING	0	0	7	0	0	0	0
	SUBTOTAL *****	1,844	2,150	2,207	2,400	0	2,400	11

Juvenile Justice Center

Dept. No. 1242

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
60050	EQUIP & BLDG MAINTENANCE	4,622	3,140	4,780	3,785	0	3,785	20
60100	EQUIP SERVICE CONTRACT	3,233	3,000	3,000	15,870	0	5,183	72
60150	BLDG REPAIRS/MAINTENANCE	549	700	416	500	0	500	28-
60200	PEST CONTROL	2,079	1,800	1,500	1,800	0	1,800	0
60400	EQUIP REPAIRS/MAINTENANCE	479	300	300	400	0	400	33
	GROUND MAINTENANCE							
	SUBTOTAL *****	10,964	8,940	9,996	22,355	0	11,668	30
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	599	770	560	860	0	860	11
71101	PROFESSIONAL SERVICES	11,192	16,525	14,000	16,525	0	16,525	0
71500	BUILDING USE/RENT CHARGE	40,536	40,536	40,536	40,536	0	40,536	0
	SUBTOTAL *****	52,327	57,831	55,096	57,921	0	57,921	0
	OTHER							
84300	ADVERTISING	1,630	1,800	1,300	1,500	0	1,500	16-
85620	OTHER MEDICAL	114	200	25	200	0	200	0
	SUBTOTAL *****	1,745	2,000	1,325	1,700	0	1,700	15-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	0	0	1,025	0	350	0
91301	COMPUTER HARDWARE	0	1,200	1,103	0	0	0	0
91302	COMPUTER SOFTWARE	316	0	0	250	0	375	0
92000	REPLCMENT OFFICE EQUIP	173	300	0	300	0	300	0
92100	REPLCMENT FURN & FIXTURES	6,353	3,500	3,416	0	0	0	0
92300	REPLCMENT MACH & EQUIP	1,577	8,510	8,474	5,950	0	2,050	75-
92301	REPLC COMPUTER HDWR	1,615	2,845	2,556	1,860	0	930	67-
	SUBTOTAL *****	10,036	16,355	15,549	9,385	0	4,005	75-
	TOTAL EXPENDITURES *****	312,163	343,330	321,267	354,210	0	337,461	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 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 2008 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 2008. Please refer to department number 1241 and 1242 for the Organizational Chart.

Grants

Title	Current Term	Required Match
Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"> ▪ Funds .30 FTE Family Counselor Pool, position #536 	July 1, 2007 to June 30, 2008	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, 2007 to June 30, 2008	No required match.
Drug Court Re-Integration Grant – Office of State Courts Administrator, Drug Courts Coordinating Commission <ul style="list-style-type: none"> ▪ Funds 1.0 FTE Reintegration Court Administrator, position #709 ▪ Funds equipment and supplies. 	January 1, 2007 to December 31, 2007 (2008 grant not yet awarded)	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 0.32 FTE Art Instructor, position #602 ▪ Funds 0.05 FTE Music Instructor, position #705 ▪ Funds equipment and supplies. 	October 1, 2007 to September 30, 2008	Required match for current grant period includes \$2,113 for personnel, equipment, and supplies.
Juvenile Justice & Delinquency Prevention Allocation to States – U.S Dept. of Justice, Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪ Funds professional services (substance abuse counselor), resource materials, and drug tests. 	October 1, 2007 to September 30, 2008	No required match

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Family Counselor Pool (Intensive Intervention Grant, #536)	0.40	0.31	0.15	(0.16)
DJO (Probation Services Grant, #560 & 561)	2.00	2.00	1.00	(1.00)
Victim Advocate (State Services to Victims Grant, #582)	1.00	0.50	-	(0.50)
Reintegration Court Administrator (Drug Court Re-Integration Grant, #709)	-	0.75	-	(0.75)
Art Instructor (Juvenile Accountability Incentive Block Grant, #602)	0.20	0.23	0.24	0.01
Music Instructor (Juvenile Accountability Incentive Block Grant, #705)	-	0.05	0.03	(0.02)
Total FTEs	<u>3.60</u>	<u>3.84</u>	<u>1.42</u> ^a	<u>(2.42)</u>

- a The original 2008 budget reflects personnel expenditures attributable to the current grant period only. A significant portion of the total reduction in FTE's from prior to current year is due to this budgeting procedure rather than an actual reduction in personnel. The budget will be amended during the year as grants are renewed.

Annual Budget

1243 JUDICIAL GRANTS/CONTRACTS
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	77,751	26,882	37,662	19,046	0	19,046	29-
3451	STATE REIMB-GRANT/PROGRAM/OTHR	116,516	119,692	119,692	43,716	0	43,716	63-
	SUBTOTAL *****	194,268	146,574	157,354	62,762	0	62,762	57-
	TOTAL REVENUES *****	194,268	146,574	157,354	62,762	0	62,762	57-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	103,913	91,012	91,012	44,645	0	44,645	50-
10200	FICA	7,948	6,963	6,963	3,415	0	3,415	50-
10300	HEALTH INSURANCE	14,250	10,687	10,687	14,250	0	4,750	55-
10325	DISABILITY INSURANCE	403	282	282	385	0	119	57-
10350	LIFE INSURANCE	99	100	100	159	0	54	46-
10375	DENTAL INSURANCE	975	801	801	1,068	0	356	55-
10400	WORKERS COMP	0	1,432	1,432	2,003	0	94	93-
10500	401(A) MATCH PLAN	750	1,354	1,354	1,755	0	586	56-
	SUBTOTAL *****	128,340	112,631	112,631	67,680	0	54,019	52-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	1,881	2,383	2,383	0	0	0	0
23050	OTHER SUPPLIES	566	2,400	2,400	1,201	0	1,201	49-
	SUBTOTAL *****	2,447	4,783	4,783	1,201	0	1,201	74-
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,040	0	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	2,779	0	0	0	0	0	0
37240	REGISTRATION/TUITION	2,449	0	0	0	0	0	0
	SUBTOTAL *****	6,269	0	0	0	0	0	0
	VEHICLE EXPENSE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	41,368	0	0	0	0	0	0
71101	PROFESSIONAL SERVICES	1,000	11,960	11,960	5,850	0	5,850	51-
	SUBTOTAL *****	42,368	11,960	11,960	5,850	0	5,850	51-
	OTHER							
85620	OTHER MEDICAL	14,812	809	809	3,334	0	3,334	312
86850	CONTINGENCY	0	13,161	13,161	0	0	0	0
	SUBTOTAL *****	14,812	13,970	13,970	3,334	0	3,334	76-
	FIXED ASSET ADDITIONS							
91200	BUILDINGS & IMPROVEMENTS	8,580	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	2,049	2,049	0	0	0	0
91301	COMPUTER HARDWARE	2,530	2,000	2,000	0	0	0	0
91400	AUTO/TRUCKS	11,978	0	0	0	0	0	0
	SUBTOTAL *****	23,089	4,049	4,049	0	0	0	0
	TOTAL EXPENDITURES *****	217,328	147,393	147,393	78,065	0	64,404	56-

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

- Maintain collection rate of Boone County Family Court Fees at \$94,000.
- Allocate sufficient funds to address increases in salary and benefits of the Family Court Commissioner pursuant to legislative action effective July 1, 2007.

Progress on Prior Year Objectives

- Increase collection rate of Boone County Family Court fees to \$94,000.
Response: Year to date collection rate indicates this goal will be met..

Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Number of Participants for Focus on Kids Parent Education Program	856	850	850

Annual Budget

2820 FAMILY SERVICES & JUSTICE
 282 FAMILY SERVICES & JUSTICE FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3471	REIMBURSEMENT CALLAWAY	27,257	29,000	22,225	29,750	0	29,750	2
	SUBTOTAL *****	27,257	29,000	22,225	29,750	0	29,750	2
	CHARGES FOR SERVICES							
3575	FAMILY COURT FEES	93,553	95,240	94,000	95,000	0	95,000	0
	SUBTOTAL *****	93,553	95,240	94,000	95,000	0	95,000	0
	INTEREST							
3711	INT-OVERNIGHT	217	150	200	250	0	250	66
3712	INT-LONG TERM INVEST	844	2,000	1,000	1,200	0	1,200	40-
3798	INC/DEC IN FV OF INVESTMENTS	2,964	0	3,000	3,000	0	3,000	0
	SUBTOTAL *****	4,025	2,150	4,200	4,450	0	4,450	106
	MISCELLANEOUS							
3890	MISCELLANEOUS	2,050	1,500	1,400	1,500	0	1,500	0
	SUBTOTAL *****	2,050	1,500	1,400	1,500	0	1,500	0
	TOTAL REVENUES *****	126,886	127,890	121,825	130,700	0	130,700	2
	MATERIALS & SUPPLIES							
23001	PRINTING	1,034	750	600	700	0	700	6-
23050	OTHER SUPPLIES	23	100	100	100	0	100	0
	SUBTOTAL *****	1,057	850	700	800	0	800	5-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	29,740	30,150	30,000	30,150	0	30,150	0
71101	PROFESSIONAL SERVICES	93,196	100,750	100,750	105,000	0	105,000	4
	SUBTOTAL *****	122,936	130,900	130,750	135,150	0	135,150	3
	TOTAL EXPENDITURES *****	123,993	131,750	131,450	135,950	0	135,950	3

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 the cumulative graduation rate to 55% by December 31, 2008.
- Increase Reintegration Court to 115 admissions by December 31, 2008.
- Implement a Driving While Intoxicated (DWI) court and have an active participant level at 40 by December 31, 2008.
- Establish an Alternative Sentencing Center to coordinate and enhance services to participants in the Boone County Drug Court, Mental Health Court and Reintegration Court.

Progress on Prior Year Objectives

- Increase cumulative graduation rate to 53% by December 31, 2007.
Response: As of July 1, 2007, the cumulative graduation rate will be at 52%, so the target rate of 53% is approachable with graduations left in September and December.
- Increase Re-Entry and Probation participation to total 60 active participants by December 31, 2007.
Response: As of June 1, 2007, there were a total of 48 active participants in the two programs. Starting July 1, 2007, the majority of Re-Entry participants will be placed into the Reintegration Court. It is anticipated that the Reintegration Court will have 75 admissions in its first year of operation.
- Increase the balance in the Drug Court Fund to \$100,000 by December 31, 2007.
Response: As of May 31, 2007, the balance of funds was at \$93,816. It is anticipated that the fund balance will exceed the stated goal for 2007.

Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Diversion Program	70	60	60
Probation Program	49	40	40
Re-Entry Program	35	50	75
DWI Program			40
Total Adult Drug Court Participants	154	150	215

Annual Budget

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
2830 CIRCUIT DRUG COURT								
283 CIRCUIT DRUG COURT								
3569	OTHER FEES	275	500	420	0	0	0	0
3581	DRUG COURT FEES	23,310	22,000	24,670	28,000	0	28,000	27
	SUBTOTAL *****	23,585	22,500	25,090	28,000	0	28,000	24
INTEREST								
3711	INT-OVERNIGHT	217	150	252	250	0	250	66
3712	INT-LONG TERM INVEST	846	550	1,000	750	0	750	36
3798	INC/DEC IN FV OF INVESTMENTS	2,950	0	3,500	3,500	0	3,500	0
	SUBTOTAL *****	4,014	700	4,752	4,500	0	4,500	542
	TOTAL REVENUES *****	27,599	23,200	29,842	32,500	0	32,500	40
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	2,416	3,000	3,000	3,500	0	3,500	16
23001	PRINTING	40	300	300	300	0	300	0
23015	COMPUTER SUPPLIES	99	150	150	150	0	150	0
	SUBTOTAL *****	2,556	3,450	3,450	3,950	0	3,950	14
DUES TRAVEL & TRAINING								
37000	DUES	120	140	140	200	0	200	42
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,074	1,600	1,400	2,000	0	2,000	25
37230	MEALS & LODGING-TRAINING	1,695	2,800	2,900	3,500	0	3,500	25
37240	REGISTRATION/TUITION	530	1,500	1,200	2,000	0	2,000	33
	SUBTOTAL *****	3,419	6,040	5,640	7,700	0	7,700	27
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	570	800	300	1,500	0	1,500	87
	SUBTOTAL *****	570	800	300	1,500	0	1,500	87
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	150	150	150	0	150	0
71100	OUTSIDE SERVICES	171	1,000	1,000	4,000	0	4,000	300
71101	PROFESSIONAL SERVICES	0	500	500	500	0	500	0
	SUBTOTAL *****	171	1,650	1,650	4,650	0	4,650	181
OTHER								
84300	ADVERTISING	213	250	250	250	0	250	0
86300	TESTING	4,637	3,000	3,000	4,000	0	4,000	33
	SUBTOTAL *****	4,850	3,250	3,250	4,250	0	4,250	30
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	0	1,200	558	0	0	0	0
91302	COMPUTER SOFTWARE	0	0	0	125	0	125	0
92301	REPLC COMPUTER HDWR	519	0	495	0	0	0	0
	SUBTOTAL *****	519	1,200	1,053	125	0	125	89-
	TOTAL EXPENDITURES *****	12,088	16,390	15,343	22,175	0	22,175	35

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 annual appropriations provide funding for training and related travel costs as well as technology-related consulting services, hardware and software.

Goals and Objectives

Budget Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
- Provide funds for consulting or contracting for services related to courtroom technology.
- Provide funds for renovations to court facilities to improve access, security and maintenance of the record.
- Provide for technology upgrades related to courthouse expansion/renovation.

Progress on Prior Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
Response: The Court Administrator and Technology Services Supervisor attended Project Management Training in preparation for the Courthouse Expansion Project. Additional funds are budgeted for attendance at a technology conference in October.
- Provide funds for consulting or contracting for services related to courtroom technology.
Response: The funds allocated for consulting have not yet been expended. An A/V consulting contract was established as part of the Courthouse Expansion Project. The funds budgeted in the 2007 Administration of Justice Fund may be utilized to expand the scope of the services provided under that contract once needs are better identified.
- Increase fund balance to \$50,000 in anticipation of technology expenditures related to courthouse expansion.
Response: It is anticipated that this goal will be exceeded in that the fund balance as of June 1, 2007 was \$47,243.

Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Funds Deposited from Time Payment Fee Collections	\$ 18,491	\$ 24,000	\$ 24,000

Annual Budget

2850 ADMINISTRATION OF JUSTICE								
285 ADMINISTRATION OF JUSTICE FUND								
ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	1,138	0	0	0	0	0	0
	SUBTOTAL *****	1,138	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3560	COLLECTION FEES	18,491	21,000	21,000	22,000	0	22,000	4
	SUBTOTAL *****	18,491	21,000	21,000	22,000	0	22,000	4
	INTEREST							
3711	INT-OVERNIGHT	99	75	130	125	0	125	66
3712	INT-LONG TERM INVEST	391	300	550	400	0	400	33
3798	INC/DEC IN FV OF INVESTMENTS	1,368	0	1,800	1,300	0	1,300	0
	SUBTOTAL *****	1,859	375	2,480	1,825	0	1,825	386
	TOTAL REVENUES *****	21,488	21,375	23,480	23,825	0	23,825	11
	MATERIALS & SUPPLIES							
23300	UNIFORMS	7,841	0	0	0	0	0	0
	SUBTOTAL *****	7,841	0	0	0	0	0	0
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,089	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	985	2,000	2,000	2,000	0	2,000	0
37240	REGISTRATION/TUITION	2,413	2,500	2,500	2,500	0	2,500	0
	SUBTOTAL *****	4,487	6,500	6,500	6,500	0	6,500	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	2,645	5,000	5,000	5,000	0	5,000	0
	SUBTOTAL *****	2,645	5,000	5,000	5,000	0	5,000	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	1,272	0	0	10,000	0	10,000	0
91302	COMPUTER SOFTWARE	316	0	0	10,000	0	10,000	0
	SUBTOTAL *****	1,589	0	0	20,000	0	20,000	0
	TOTAL EXPENDITURES *****	16,563	11,500	11,500	31,500	0	31,500	173

Decimal values have been truncated.

Alternative Sentencing Program Law Enforcement Sales Tax

Department Number 2904

Mission

The mission of this department is to address the unique needs of both the mentally ill, and the mentally ill with a coexisting disorder of substance abuse that are in the criminal justice system. The intent is to serve as a bridge between the mental health system and the criminal justice system for the benefit of both systems and the clients they share.

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for expanding and implementing alternative correction programs. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Please refer to department number 1210, Circuit Court Services, for Organizational Chart.

Budget Highlights

The budget includes appropriations for Mental Health Court (MHC) and expansion of Adult Court Services program capacity for bond investigations and home detention. The FY 2008 budget includes funding for 1.0 FTE Part-time Program Assistant Pool (non-benefited) to provide services such as drug testing, educational and employment support, housing assistance, transportation and other supportive services to alternative sentencing program participants. In addition, the budget includes appropriations for facilities maintenance, housekeeping, and utilities associated with the program's relocation to 607 E. Ash (the former Guarantee Land Title building).

Goals and Objectives

Budget Year Objectives

- Establish an Alternative Sentencing Center to coordinate and enhance services to participants in the Boone County Drug Court, Mental Health Court, and Reintegration Court.
- Develop a pool of part-time program assistants to provide services such as drug testing, educational and employment support, housing assistance, transportation, and other supportive services to alternative sentencing program participants.
- Incorporate funding previously in the BCSD Prop L budget for Livescan fingerprinting into the Alternative Sentencing Court dockets and provide security support to the Alternative Sentencing Center.

Progress on Prior Year Objectives

- Continue funding and development of transitional housing and crisis treatment resources for program participants.
Response: The Mental Health Court Coordinator continues to work with various agencies within the community to address housing needs and concerns for clients. The Mental Health Court Coordinator has been meeting with the Columbia Housing Authority, Reality House programs, the Salvation Army, Rainbow House, etc., in order to coordinate and expand safe viable housing options for the Mental Health Court clients.
- Establish linkages with other county agencies and programs that target the mentally ill population in order to maximize the delivery of services.
Response: The Mental Health Court Coordinator continues to meet with and discuss clients with various agencies, especially with the Boone County Sheriff's Department, in order to reduce the referral time for inmates at the Boone County Jail.
- Establish greater partnerships with the Public Defender's Office in terms of participation and collaboration with the Mental Health Court Program.
Response: The Mental Health Court Coordinator has taken an active role in contacting and explaining the Mental Health Court process with the Public Defender's Office in order to coordinate services and to increase referrals. The Mental Health Court does not have a Public Defender who actively sits on the team staffings, therefore, the Mental Health Court Coordinator contacts each Public Defender to discuss the client's options and admittance into the program when a referral has been made.
- Further develop linkages with Columbia area businesses in order to obtain food, hygiene items, clothing items and individualized personal items for clients participating in the Mental Health Court Program.
Response: The Mental Health Court Program obtains personal items from various resources within the community. The Mental Health Court continues to receive donations from the Women's Lawyers Association, various hotels, Voluntary Action Center, Food Bank, etc.
- Maintain an average daily population of 55 on EHD or 16% to 18% of Boone County in custody population, on EHD supervision.
Response: For the period January 1-June 21, 2007, defendants on EHD represented 17.7% of Boone County in-custody population.
- Maintain, on average, 100 participants per month on ACS Supervised Probation.
Response: From January 1-May 31, 2007, ACS supervised an average of 144 defendants per day on ACS probation.

Alternative Sentencing Program
Law Enforcement Sales Tax

Dept. No. 2904

Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Mental Health Court Admissions			
Diversion Program	14	15	15
Probation Program	19	20	22
Re-Entry Program	3	3	2
Total Admissions	36	38	39
Reintegration Court Admissions			
120 Day Releases	N/A	30	60
Long Term Treatment Releases	N/A	10	20
Total Admissions	N/A	40	80

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Mental Health Coordinator	1.00	1.00	1.00	-
Court Services Officer	2.00	2.00	2.00	-
Deputy Court Marshal	-	1.00 ^a	1.00	-
Secretary I	1.00	1.00	1.00	-
Program Assistant Pool	-	-	1.00	1.00
Total FTEs	4.00	5.00	6.00	1.00

^a Mid-year 2007, position #699 Booking Officer (Dept 2901 Sheriff Operations - Law Enforcement Sales Tax) replaced with position #710 Deputy Court Marshal (Dept 2904).

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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	0	300	300	0	0	0	0
	SUBTOTAL *****	0	300	300	0	0	0	0
	TOTAL REVENUES *****	0	300	300	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	107,468	139,182	127,514	168,339	0	168,339	20
10110	OVERTIME	252	775	294	775	0	775	0
10120	HOLIDAY WORKED	10	0	0	0	0	0	0
10200	FICA	7,912	10,706	9,645	12,937	0	12,937	20
10300	HEALTH INSURANCE	19,000	19,000	19,000	23,750	0	23,750	25
10325	DISABILITY INSURANCE	545	486	486	537	0	537	10
10350	LIFE INSURANCE	135	182	265	265	0	265	45
10375	DENTAL INSURANCE	1,300	1,424	1,424	1,780	0	1,780	25
10400	WORKERS COMP	4,289	4,350	4,350	6,578	0	6,578	51
10500	401(A) MATCH PLAN	0	2,800	325	2,925	0	2,925	4
10510	CERF-EMPLOYER PD CONTRIBUTION	1,451	1,560	1,537	0	0	1,612	3
	SUBTOTAL *****	142,364	180,465	164,840	217,886	0	219,498	21
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	298	300	300	300	0	300	0
23000	OFFICE SUPPLIES	670	720	720	800	0	800	11
23001	PRINTING	86	350	300	350	0	350	0
23015	COMPUTER SUPPLIES	62	100	100	100	0	100	0
23018	PRINTER SUPPLIES	76	100	100	100	0	100	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
	SUBTOTAL *****	1,194	1,620	1,570	1,700	0	1,700	4
	DUES TRAVEL & TRAINING							
37000	DUES	0	250	250	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	28	1,500	800	1,500	0	1,500	0
37230	MEALS & LODGING-TRAINING	178	1,000	1,600	1,000	0	1,000	0
37240	REGISTRATION/TUITION	150	750	750	1,000	0	1,000	33
	SUBTOTAL *****	356	3,500	3,400	3,750	0	3,750	7
	UTILITIES							
48000	TELEPHONES	848	1,075	1,075	2,700	0	2,700	151
48100	NATURAL GAS	0	0	0	3,124	0	3,124	0
48200	ELECTRICITY	0	0	0	11,310	0	11,310	0
48300	WATER	0	0	0	390	0	390	0
48600	SEWER USE	0	0	0	515	0	515	0
	SUBTOTAL *****	848	1,075	1,075	18,039	0	18,039	578
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	0	100	100	300	0	200	100
59200	LOCAL MILEAGE	0	600	600	500	0	400	33-
59300	PARKING	0	25	25	25	0	25	0
	SUBTOTAL *****	0	725	725	825	0	625	13-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	582	650	650	780	0	780	20
60200	EQUIP REPAIRS/MAINTENANCE	0	250	250	250	0	250	0
	SUBTOTAL *****	582	900	900	1,030	0	1,030	14
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	2,721	33,000	24,000	33,000	0	33,000	0
71101	PROFESSIONAL SERVICES	0	2,500	2,500	2,500	0	1,500	40-
71500	BUILDING USE/RENT CHARGE	0	0	0	24,365	0	24,365	0
71600	EQUIP LEASES & METER CHR	0	1,000	1,000	1,000	0	500	50-
	SUBTOTAL *****	2,721	36,500	27,500	60,865	0	59,365	62
	OTHER							
84300	ADVERTISING	227	300	300	500	0	500	66
86300	TESTING	10,870	15,000	12,000	15,000	0	15,000	0
	SUBTOTAL *****	11,097	15,300	12,300	15,500	0	15,500	1

Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

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

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	21,953	21,953	0	0	0	0
91301	COMPUTER HARDWARE	1,272	500	500	1,200	0	1,200	140
91302	COMPUTER SOFTWARE	316	0	0	250	0	500	0
92301	REPLC COMPUTER HDWR	807	1,200	1,200	1,860	0	0	0
	SUBTOTAL *****	<u>2,396</u>	<u>23,653</u>	<u>23,653</u>	<u>3,310</u>	<u>0</u>	<u>1,700</u>	<u>92-</u>
	TOTAL EXPENDITURES *****	161,562	263,738	235,963	322,905	0	321,207	21

Decimal values have been truncated.

Information System–Court Only

Law Enforcement Sales Tax

Department Number 2907

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for specific costs related to developing and implementing a law enforcement/judicial information system which are administered by the Court. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Budget Highlights

This budget accounts for appropriations for court-related fiber optics communications costs. The FY 2008 appropriations have been increased to account for the additional fiber location for the Alternative Sentencing Program, relocated to 607 E. Ash (formerly the Guarantee Land Title building).

Annual Budget

2907 INFORMATION SYSTEM-COURT ONLY
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
23018	MATERIALS & SUPPLIES PRINTER SUPPLIES	0	150	150	150	0	150	0
	SUBTOTAL *****	0	150	150	150	0	150	0
	UTILITIES							
48000	TELEPHONES	2,100	2,100	2,100	0	0	0	0
48002	DATA COMMUNICATIONS	0	0	0	5,100	0	5,100	0
	SUBTOTAL *****	2,100	2,100	2,100	5,100	0	5,100	142
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	180	1,180	1,180	1,180	0	1,180	0
	SUBTOTAL *****	180	1,180	1,180	1,180	0	1,180	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	25,000	0	25,000	0	25,000	0
	SUBTOTAL *****	0	25,000	0	25,000	0	25,000	0
	TOTAL EXPENDITURES *****	2,280	28,430	3,430	31,430	0	31,430	10

Decimal values have been truncated.