

TERM OF COMMISSION: December Session of the November Adjourned Term

PLACE OF MEETING: Roger B. Wilson Boone County Government Center  
Commission Chambers

PRESENT WERE: Presiding Commissioner Don Stamper  
District I Commissioner Karen M. Miller  
District II Commissioner Skip Elkin  
Deputy County Clerk Shawna Victor  
Boone County Auditor June Pitchford

The budget hearing was called to order at 10:34 a.m.

Commissioner Stamper stated this hearing is about budget allocations and proceeds from Proposition L. Proposition L is a one-eighth cent permanent law enforcement sales tax which was approved by the voters of Boone County in August 2002. The tax becomes effective and collection will begin on January 1, 2003. The principal use is to fund additional services in the Sheriff's Department, Corrections Program, the Prosecutor's Office, the Courts and Juvenile Program, and also to supplement existing budgets.

The Auditor, at the request of the Commission, has established a separate budget for Proposition L.

Prior to this budget hearing, certain agreements were reached in worksessions with the Sheriff's Department, the Court Administrators Office, and the Prosecutor's Office about what would be included in the Proposition L budget.

June Pitchford, Boone County Auditor, stated there are several agencies that will be using this fund; the Sheriff, Prosecuting Attorney, and the Court System. The detailed budgets that will be reviewed are incorporated into each functional area of the budget.

On page 69 of the Proposed 2003 Budget book, is the Fund Statement for the Law Enforcement Services Fund. The projected 2003 revenues for this fund are \$2,300,000.00 and projected total expenditures of \$2,176,682.00. This would leave a projected fund balance of \$123,318.00.

Of those expenditures, \$1,303,244 will be allocated to the Sheriff's Department, \$620,762 will be allocated to Corrections Operations, \$77,583 will be allocated to the Prosecuting Attorney, \$153,439 will be allocated to Alternative Sentencing, \$15,564 will be allocated to the Judicial Information System, and \$6,000 will be allocated to revenue for contractual services.

Mrs. Pitchford noted this budget does include significant start-up costs. This presented a challenge in working through the budget requests because to equip additional officers

requires significant investment in vehicles and equipment. There has been some staging of costs addressed in this budget. Over the next few years, the County plans to settle into a planned replacement cycle allowing these budgets to become more stable.

**Budget Hearing: Departments 2901 and 2902 (Sheriff Operations Law Enforcement Sales Tax and Corrections Law Enforcement Sales Tax)**

Sheriff Ted Boehm and Major O.J. Stone were present on behalf of these budget hearings.

Sheriff Boehm stated this is an exciting time for the Sheriff's Department. He thanked the voters for approving Proposition L. This will allow the department to provide better law enforcement services to the citizens of Boone County.

Sheriff Boehm reviewed the personnel detail for department 2901. 11 new deputies including vehicles, equipment and uniforms, two record clerks, and one civil process clerk will be funded by Proposition L. Also, there will be funding for the final implementation for the County's 2002 Salary Plan for Sheriff Personnel.

Mrs. Pitchford noted the budgetary impact of the salary adjustment affects a number of accounts such as overtime and holiday pay. On page 566 of the Proposed 2003 Budget book, request 101 lists the number of accounts that will be affected by the salaries increase.

Commissioner Stamper noted the Sheriff has staggered the hiring of the deputies throughout the year, with six to be hired at the beginning of 2003 and five to be hired during the summer of 2003. Sheriff Boehm added the department's goal is to have all eleven deputies hired by the end of 2003.

Commissioner Stamper stated it is the intention of the Auditor to track these positions in this budget in the future.

Sheriff Boehm stated there was a request to promote a current lieutenant to a captain. This would be funded by Proposition L funds.

Sheriff Boehm noted request 105 is for all the equipment that the eleven new deputies would need.

Sheriff Boehm submitted a request to the Commissioners to adjust a request for five additional video cameras so all eleven officers can be fully equipped. He noted the officers will be phased in so the full expenditure will not be seen until the end of 2003. He discussed the need for video cameras.

Commissioner Miller asked if the current deputies are equipped with video cameras. Sheriff Boehm stated there are several that have cameras and others will be phased in.

Commissioner Miller stated she is concerned with the fund balance. She believes the policy for keeping a certain percentage in the fund balance should also pertain to this fund. The addition of the equipment would actually cost more than what is projected to remain as the fund balance.

Sheriff Boehm stated he believes it is his responsibility to bring this issue to the Commission's attention.

Commissioner Miller asked what a stop stick is. Sheriff Boehm stated it is a strip with spikes.

Sheriff Boehm reviewed the personnel detail for department 2902. Five corrections officers and one lieutenant would be funded with Proposition L monies. The corrections officers would be used to transport inmates from the municipalities to the jail. Also, there will be funding for the final implementation for the County's 2002 Salary Plan for Corrections Personnel.

Mrs. Pitchford noted the lieutenant will be added for a total of six FTE's.

Commissioner Stamper stated earlier this year, the Commission awarded a bid for a 12 passenger transport van. This will not be purchased until the budget is approved. There is also a replacement transport car request.

Sheriff Boehm stated the department reviewed what equipment would be needed for the five corrections officers and for the additional transport equipment.

Request 107 for Live Scan System Maintenance and Mugshot System Yearly Maintenance were moved from the general fund to now be funded by Proposition L proceeds.

Commissioner Elkin asked if the shift differential has been included. Mrs. Pitchford stated the increase in shift differential was requested but was not included in the Proposed Budget.

Sheriff Boehm requested the Commission give consideration to adding \$10,000 for additional services from the current nurse practitioner on contract at the jail and to have those funds be paid from Proposition L.

Commissioner Stamper opened the floor for a public hearing on the budgets for department 2901 and 2902.

There was no one wishing to speak on these budgets.

Commissioner Stamper closed the public hearing.

Commissioner Miller stated she believes everyone is excited in getting this project off the ground.

There was no further discussion on these budgets.

**Budget Hearing: Department 2903 (Prosecuting Attorney Law Enforcement Sales Tax)**

Kevin Crane, Boone County Prosecuting Attorney, and Bonnie Adkins, P.A. Office Administrator, were present on behalf of this budget hearing.

Kevin Crane stated this budget includes appropriations for an additional full-time investigator and one legal secretary. The legal secretary has been requested in the P.A. General Revenue in the past. The investigator will free up General Revenue funds that have previously been allocated to pay for a part-time investigator position.

This budget also includes a request for basic equipment for the two additional positions.

Commissioner Miller stated desks are currently available but the request is for minor equipment. Mr. Crane stated a chair is needed.

Commissioner Stamper noted the Prosecuting Attorney would be receiving 4% in 2003 from Prop L funds.

Commissioner Stamper opened the floor for a public hearing on the budget for department 2903.

There was no one wishing to speak on this budget.

Commissioner Stamper closed the public hearing.

**Budget Hearing: Department 2904 (Alternative Sentencing Program Law Enforcement Sales Tax)**

Robert Perry, Court Administrator, was present on behalf of this budget hearing.

Robert Perry stated this budget includes appropriations to implement a Mental Health Court and to expand Adult Court Services coverage to six-days per week. Also included are the addition of three full time employees; one Mental Health Coordinator, one Court Services Officer, and one secretary.

Mr. Perry stated the Mental Health Court would be established to address the unique

needs of the mentally ill in the criminal justice system with a focus on those with co-existing disorders of substance abuse. The Mental Health Court will serve as a bridge between mental health and the criminal justice system to the benefit of both systems and the clients they serve. Behavioral Health Services, directed by Dr. Horwitz, will be serving as the primary agency of treatment. The mental health agencies and advocacy groups in the community have pledged their support to this effort. The criminal justice system stands with the circuit court in supporting the program.

Mr. Perry stated he is pleased to see the related agencies in the community, such as Reality House and the Phoenix Program, they have shown support by attending community meetings to discuss how to establish a mental health court.

Mr. Perry stated the other objective of this budget is to expand pre-trial diversion services, which includes bond investigations and electronic home detention and the utilization of electronic home detention as a sentencing alternative. The goal is to increase the average daily population to 35. If the average daily population is increased by 11, given the current per diem of the County jail that this will equal the cost of the budget being presented. After that, if the program is successful, which he believes it will be, then there will be a savings.

The target date for implementation of the expansion of court services is as soon as possible after January 1, 2003 or before February 1, 2003.

The target date for the implementation of the mental health court is April 2003.

Mr. Perry stated 66% of the request for this budget is for personnel, 22% for operations, and 12% for fixed assets. The fixed asset costs are related to equipment and furniture that will be needed for the additional personnel. He noted approximately 22% of the operation costs is for program evaluation. With the assistance of the University of Missouri Department of Social Work, there will be an evaluation program in place from day one of the Mental Health Court. There are also some costs related to direct participant services such as testing and meeting emergency needs of people who will be served by the Mental Health Court such as temporary housing and transportation.

Commissioner Stamper stated \$102,140 of this budget is for personnel. Classes 2-8 of this budget is \$33,678 and class 9 \$17,621. This budget total is \$153,439.

This allocation is for alternatives to incarceration as presented in the Proposition L proposal. He believes \$250,000 has been set aside for either out of county housing or alternatives to incarceration in the Proposition L proposal. It is the County's hope that the establishment of the Mental Health Court will lead to an appropriate use of alternatives in the community that will allow for an adjustment to the jail population. This is a start and programs like this begin slowly. This would not be possible without the proceeds from Proposition L.

Commissioner Miller stated the nurse practitioner contract previously presented by the Sheriff during this budget hearing for different services that will supplement the mental health court and asked if Mr. Perry had included this kind of effort in the Mental Health Court proposal where there would be follow-up on appointments. This has been discussed in the Mental Health Committee that this is a problem with people that are mentally ill. These people can be helped during their stay in the jail but when they are released they never follow-up with their appointments and get back in trouble again. She asked Mr. Perry if there is any correlation and if there would be a benefit to the Mental Health Court.

Mr. Perry stated the Mental Health Court will direct itself to those charged with misdemeanors, felonies, and hopefully in the future municipal case referrals from the Columbia Municipal Court. The primary target that has been discussed by all those who have participated in developing the concept will be the misdemeanor cases. Those are the people being referred to do time in the County jail basically. There are also people who have been charged with felonies that are being screened by Dr. Holcomb and his staff. The objective of the Mental Health Court will be to divert, as soon as possible after an arrest, those who would appear to be qualified for the Mental Health Court to the Mental Health Court. He believes the correct procedures will be developed to target this. Yes, he believes that connection is considered in the concept. One task for the month of December is for Mr. Perry to have discussion with Dr. Horwitz and Dr. Holcomb about how this connection can be made.

Commissioner Stamper stated this is a system reform and adjustment approach. What has been learned from research and from the Judicial Law Enforcement Task Force is that in the United States enough beds cannot be built for the corrections programs. This is not a successful strategy. There has to be an adequate number of beds but one also has to look at more effective ways to deal with the system. There needs to be a continuation of work on community based solutions. The needs assessment funding that has been discussed is an important aspect of this. There is a lot of work that still needs to be done with this program but one should take pride in this being approached systematically.

Mr. Perry stated Boone County is ahead of many other communities that have established or are planning to establish Mental Health Courts. The reason for this is there is a presence of screening and other services being provided in the County jail. For this program to be successful there has to be a community effort by the public and private agencies.

Commissioner Stamper noted he received a letter from Dr. Bruce Horwitz in support of the Mental Health Court.

Commissioner Stamper opened the floor for a public hearing on this budget.

Mary Louise Bussabarger, 1914 Princeton Drive, Columbia, stated she is a member of the Mental Health Board. The Mental Health Board is excited about the progress that has been made over the last few years. The Mental Health Board realizes this will take time. She believes the community is ready for this program and people realize the seriousness of mental illness. She thanked the Commission on behalf of the Mental Health Board for going forward with this program.

Kathryn Benson, 4816 Baxter Court, Columbia, District Defender with the Boone County Public Defender's Office, stated she is speaking as a criminal defense attorney with eight years in the Public Defender system. The number of cases that are handled in the Public Defender's Office where the individual has psychiatric issues that have affected their behavior and cause the individual to get in trouble is very significant. This is something she sees everyday in her job. She believes the Criminal Defense Bar will provide full support for a Mental Health Court and would be happy to be included in the Mental Health Court. She believes alternatives to incarceration need to be looked at because sometimes incarceration does not always work particularly with someone who is mentally ill. This will benefit the community because people will have help to keep from being repeat offenders.

John Hodges, 4B Clarkson Road, Columbia, stated he is an Assistant Professor at the University of Missouri and teaches classes in the area of mental health. Nationwide, Mental Health Courts are a very progressive program. There has been a lot of research showing Mental Health Courts can reduce recidivism rates and hospitalization rates of people with severe mental illnesses but can also help bind together the community to help those who sometimes are lost in the court system.

Sarah Smith, 1305 Jake Lane, Columbia, District Administrator for the Probation and Parole Office, stated she supports the Mental Health Court. The Probation and Parole Office will be a member of the community team in the program. They will be providing supervision for the offenders if they can. Over the years, she has seen the need in the clients they supervise for more coordination of efforts with the criminal justice system and the treatment providers.

There was no one else wishing to speak on this budget.

Commissioner Stamper closed the public hearing.

Commissioner Stamper stated this is an approximate \$2.1 million allocation for four departments within County government of Proposition L proceeds. There will be an addition of 25 FTE's in 2003 in those four areas. There has been discussion of a contingency fund in the budget and that process will be built over time.

**Budget Hearing: Department 2905 (Law Enforcement Judicial Information System Law Enforcement Sales Tax)**

Michael Mallicoat, Information Technology Director, was present on behalf of this budget hearing.

Michael Mallicoat stated this budget includes funding for the implementation of fiber optics infrastructure to replace the existing frame relay infrastructure in order to achieve information system connectivity between the County's various building locations. Costs are shared between the General Fund and the Law Enforcement Services Fund. Another goal of this budget is to develop a Judicial Information System.

For 2003, this budget includes the installation of fiber optic cable, the lease for fiber optics, purchasing routers and maintenance to connect the Sheriff's Department, the Government Center, the Johnson Building and the Courthouse by October 1, 2003.

Video arraignment equipment will share this system and will eliminate the cost of the separate communications line. This will be phase I for the infrastructure upgrade for all County offices and facilities with the remainder to be completed in FY2004.

Commissioner Elkin asked if the implementation of fiber will provide cost savings in the long run. Mr. Mallicoat stated that is correct because this would eliminate the server at the Johnson Building in 2003 and at the Child Support Office in 2004.

Commissioner Miller asked if this is first step in the Judicial Information System by connecting the Prosecutor, the Courts, the Sheriff, and the Public Defender. Mr. Mallicoat stated that was correct.

Mrs. Pitchford noted not all costs for this are being born by Proposition L funds.

The total for this upgrade is \$15,600.00.

There was no further discussion on these budgets.

Commissioner Stamper requested the campaign documents become a part of the proposed budget book. This document identified the goals and accomplishments for the Proposition L funds.

Commissioner Elkin stated he believes the passage of Proposition L will take the County to new levels and will become a model for other entities in the future.

Commissioner Stamper stated today is a good day because this is a budget that will bring in 25 new FTE's to the County in various departments that will enhance the current system. There may be more accomplished in 2004 than 2003 because of the initial start up costs in a variety of these projects. He noted there will still be many challenges with this budget in the future. He applauded the Prosecutor, the Courts, the Sheriff, the



Budget Officer, the Commission, and all others who helped bring this package together.

There was no public comment.

The budget hearing adjourned at 11:30 a.m.

Attest:

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Don Stamper  
Presiding Commissioner

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Wendy S. Noren  
Clerk of the County Commission

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Karen M. Miller  
District I Commissioner

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Skip Elkin  
District II Commissioner