

TERM OF COMMISSION: December Session of the November Adjourned Term

PLACE OF MEETING: Boone County Government Center Commission Chambers

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

The budget hearing was called to order at 3:06 p.m.

Budget Hearing: Department 1251 (Sheriff Operations) and 1255 (Corrections)

Boone County Sheriff Ted Boehm, Captain Beverly Braun, Major O.J. Stone, and Major Warren Brewer were present on behalf of the following budget hearings.

Sheriff Boehm reviewed the goals and objectives for 2002 and the 2001 accomplishments for department 1251.

Sheriff Boehm reviewed the performance measures for 2001. There was discussion on possible reasons for the increase in the number of robberies recently and how the number of robberies compares to 2000.

Commissioner Stamper asked Sheriff Boehm if he had any thoughts on federal involvement with grants. Sheriff Boehm stated they had recently finished the grant application for domestic violence; the grant is not being increased. Major O.J. Stone stated they have received a communication from the Justice Department and they were not approved for the most recent application.

Captain Braun stated she had spoken with Sam Hargadine of the Columbia Police Department and the Columbia Police Department had heard that Congress would possibly be cutting block grant funding. Captain Braun spoke with a Department of Justice representative and she believed that the grants would be reduced not cut.

Commissioner Stamper stated the total revenue for department 1251 is proposed to be approximately \$376,000, the bulk of this revenue comes from Sheriff's fees and intergovernmental revenues related to the grants. Mrs. Pitchford stated the fees were reduced in 1999 when the legislature approved a restructuring of court fees and the reduction was computed to be approximately \$30,000. Sheriff Boehm discussed the reason for the reduction.

Class 1 expenditures for department 1251 are proposed to be \$2.6 million, which is an increase from \$2.41 million in 2001. There were a number of supplemental requests that were not included, which was part of the staffing study.

Sheriff Boehm stated they followed the recommendation of the Judicial Law Enforcement Task Force and the Position Classification Study Consultant. They requested seven additional deputies which was not included in the \$2.6 million proposal.

Captain Braun stated they did get an officer and a clerical worker.

Commissioner Stamper stated for class 1, there is a 9% increase, which is a little higher than some other department. Mrs. Pitchford commented on the reason for the increase.

There was discussion of the overtime costs for the department.

Sheriff Boehm requested reallocating money in the budget to class 1. The overall budget for department 1251 (classes 1 through 9) only increased by 1%. He requested reallocating \$114,000 from class 92400 (vehicles line item) to class 10100 (salaries and wages line item). A decision has been made by staff at the Sheriff's Department to have the priority be the employees.

Mrs. Pitchford stated for almost a decade, one quarter of the vehicle fleet at the Sheriff's Department has been replaced annually. The appropriation Sheriff Boehm is referring to is the replacement of five vehicles. She believes it is reasonable to be looking at the number of vehicles replaced every year.

Sheriff Boehm believes that it is necessary for the 2002 budget year to retain and pay the employees what he believes they should be making but also what the consultant has recommended. If this request is approved, Sheriff Boehm stated not all the employees would be brought up to mid-point. Out of 61 employees, he believes there is five or six employees that might be close to the mid-point.

Commissioner Stamper requested more information about fleet and intended distribution of the reallocated funds.

There have been significant self-imposed reallocations in classes 2 through 8 per the request of budget officer due to the tight budget year.

Class 9 budget is down from \$263,000 in 2001 to \$122,000 proposed for 2002, plus the request just made to reallocate \$114,000 to class 1.

Captain Braun stated a mobile video camera would be fully funded by the Missouri Department of Highway Safety and a radar unit that would be partially funded by the Missouri Department of Highway Safety.

Commissioner Stamper commented on the budget for department 1254 (alternative corrections program). The revenue proposed for this budget is \$200,000 and

expenditures in the same amount.

Mrs. Pitchford stated this is a full-state funded program.

Major Brewer reviewed the 2001 accomplishments and goals and objectives for 2002 for department 1255 (corrections). He stated employee retention continues to be a problem for this department.

Sheriff Boehm stated they try to keep as many inmates in the County facilities, not house them out-of-county and use Reality House to the fullest extent.

Commissioner Stamper stated the proposed revenue for department 1255 (corrections) \$838,750, which is up 11% from the 2001 revenue. Major Brewer stated the reason for this increase is because of increases in State payments for individuals going to State custody.

Class 1 in this budget is proposed at \$2.2 million, which is 2% increase from the 2001 budget. Sheriff Boehm stated the department would have liked to have seen some additional money for class 1 for salaries and wages. There are approximately 26 employees that have two years or more experience working at the jail. They would request that the Commission add an additional \$50,000 to class 1 for salaries and wages for the 26 current employees to be compensated.

Commissioner Stamper asked about the ten new positions that have been created over the past few years, and asked how does their salaries compare to other employees. Major Brewer stated out of 50 employees, 26 have been identified as working for the County between two and ten years. The majority of the staff has worked at the jail for less than two years. With the County's implementation of the recommendation of the salary study, bringing individuals to the minimum, there needs to be some compensation for those who have been at the jail for a longer period of time. Major Brewer believes that there should be some incentive to keep employees at the jail and retain current employees.

Commissioner Stamper stated these positions were reclassified in 1996, along with Deputies. There was an amount of \$43,000 that was spent upgrading Deputy salaries and \$40,000 that was spent upgrading Correction salaries. Major Brewer stated there was no upgrade of Correction salaries. Mrs. Pitchford stated 1996 was the last countywide reclassification. Commissioner Stamper stated shift differential was also started in 1996, which had a financial impact.

Sheriff Boehm noted this additional money will not bring the 26 employees to mid-point.

Commissioner Stamper commented on future hiring at 80-90% of the mid-point and the departmental authority of that hiring. Mrs. Pitchford commented on this issue.

Commissioner Elkin asked if training for Corrections Officers is 470 hours. Major Brewer stated that was incorrect. They try to do 70 hours of recurring training per year for the contact staff and 40 hours per year for the non-contact staff.

Commissioner Elkin asked if there were any Corrections Officers that are wanting to become Road Officers. Major Brewer stated there have been three employees in the past two years attend the Academy or have attended the Academy and got jobs as Road Officers.

Sheriff Boehm stated approximately 90% of training is overtime because they do not have the staff to cover all shifts. Mrs. Pitchford stated the overtime number has been computed based on the current schedule.

There were no significant changes in classes 2 through 6. Major Brewer stated the cuts in these classes were done in-house.

Commissioner Stamper asked for comments on the proposed class 7 funds, out of county housing. Major Brewer stated this has been reduced by \$200,000. There has been a reduction in total housing numbers this year, although in the past ten years there has been an increase. The average in the last six months has been between 198 and 205 and they feel comfortable reducing the numbers for 2002.

Sheriff Boehm stated they have been using the Reality House facility, which is \$25 per day for each inmate.

Commissioner Stamper stated in classes 8 and 9, hospital and other medical costs are included in these classes and there was a 7% increase. Major Brewer discussed what payments were included in these classes. There was discussion about the food costs at the jail.

Overall in the budget for department 1255 (corrections), the proposed total expenditures for 2002 are \$3,537,747, which is an 11% reduction.

Major Brewer requested the replacement of one additional transport car at a cost of \$20,000, one mobile radio at a cost of \$2,200, and fifteen portable radios at a cost of \$750 each. They have not received replacement portable radios in the last ten years and this has become a safety issue for the employees at the jail.

Mrs. Pitchford stated she was concerned with deferred equipment replacement. Her concern is in taking a stable component of the budget, which is intended, to fund routine equipment replacement and pushing that component into another part of the budget. Sheriff Boehm stated the departments have not seen replacement equipment. Mrs. Pitchford stated 2001 was the first year replacement equipment was not funded. There was further discussion about where the money for replacement equipment has gone in the

past.

Commissioner Elkin asked Sheriff Boehm to discuss the in-home detention program initiated certain to misdemeanor sentences. Sheriff Boehm stated this would allow a reduction in expenditures for housing inmates. They are proposing the financing of a certain number of electronic monitoring units. This would be done for inmates that have met specific criteria and non-violent offenders.

There was discussion about the lease and replacement cost for the units and who would be able to use these units.

Budget Hearing: Department 2500 (Sheriff Forfeiture Money)

Commissioner Stamper stated it is difficult to predict revenues for this department. Total expenditures for this department are proposed to be \$46,000. The bulk of this is class 2 through 8.

Budget Hearing: Department 2510 (Sheriff Training)

This is fixed and isolated revenue for training for this department.

Budget Hearing: Department 2520 (Neighborhood Watch – Citizen Contribution), Department 2521 (Community Traffic Safety – Citizen Contribution), Department 2522 (D.A.R.E. Program – Citizen Contribution), and Department 2523 (Sheriff K-9 Program)

Captain Braun stated occasionally they will receive a donation from a service organization for one of the departments listed above. A citizen contribution is how the K-9 fund was funded this year.

Budget Hearing: Department 2530 (Local Law Enforcement Grant)

Sheriff Boehm stated they received a \$44,444 grant this year.

Commissioner Stamper opened a public hearing.

Lance Robbins of Boone County stated he has been with the Sheriff's Department for five years. He has also worked with the Emergency Response Team. Mr. Robbins concern is that currently he lives paycheck to paycheck and with the proposed salary increases, it will not be adequate to support his family. With the increase in insurance costs and deductible costs, he will actually be taking home less money than what he currently takes home. He supports Sheriff Boehm's request for the additional funds for salaries.

Leasa Quick of Kingdom City stated she has been with the Sheriff's Department for 15

years as the budget officer. The proposed salary increase would not effect Mrs. Quick because she is currently at mid-point. With the 12% increase in the insurance, she will also be in a deficit position in compared to her take home pay in 2001 and 2002. She also supports Sheriff Boehm's request for the additional funds for salaries.

Commissioner Stamper closed the public hearing.

Commissioner Stamper commented on how the budget is tight compared to past years and the Commission will take all requests and public comments into consideration before the adoption of the budget. The Sheriff's and Corrections Departments have grown faster than any other department in the County. He expressed his concerns for health care costs and discussed how the Commission would be looking for additional funding for these departments.

Commissioner Elkin commented on the Commission's willingness to work on the Personnel Consultant's recommendations and how the County should invest in human capital.

Commissioner Stamper submitted a letter from Michael H. Dalton regarding the Sheriff's Department budget into the public record.

Budget Hearing: Department 1510 (Economic Support: Downtown Business District)

Carrie Gartner, Executive Director of the Downtown Business District, was present on behalf of this budget hearing.

Carrie Gartner stated they cut approximately \$15,000 from their reoccurring expenses. The Downtown Business District usually proposes \$7,500 but the County has proposed \$7,000. Mrs. Gartner understands the pressure the County budget is under this year and she will not argue over \$500.

There was no further discussion and no public comment.

The budget hearings adjourned at 4:47 p.m.

Attest:

Don Stamper
Presiding Commissioner

Wendy S. Noren
Clerk of the County Commission

Karen M. Miller
District I Commissioner

Skip Elkin
District II Commissioner