

Public Administrator

Department Number 1200

Mission

The office of the Public Administrator was created under RSMo 473.730. The duty of the Public Administrator, as set forth in RSMo 473.743, is to take into charge and custody the estates of all deceased persons, and the person and estates of all minors, and the estates or person and estate of all incapacitated persons in their county, in the following cases: (1) when a stranger dies intestate in the County without relations, or dies leaving a will, and the personal representative named is absent, or fails to qualify; (2) when persons die intestate without any known heirs; (3) when persons unknown die or are found dead in the County; (4) when money, property, papers or other estate are left in a situation exposed to loss or damage, and no other person administers on the same; (5) when any estate of any person who dies intestate therein, or elsewhere, is left in the County liable to be injured, wasted, or lost; when the intestate does not leave a known husband, widow, or heirs in this state; (6) the persons of all minors under the age of fourteen years, whose parents are dead, and who have no legal guardian or conservator; (7) the estates of all minors whose parents are dead, or, if living, refuse or neglect to qualify as conservator, or, having qualified have been removed, or are, from any cause, incompetent to act as such conservator, and who have no one authorized by law to take care of and manage their estate; (8) the estates or person and estate of all disabled or incapacitated persons in this County who have no legal guardian or conservator, and no one competent to take charge of such estate or to act as such guardian or conservator, can be found, or is known to the court having jurisdiction, who will qualify; (9) where from any other good cause, the court shall order them to take possession of any estate to prevent its being injured, wasted, purloined or lost.

Budget Highlights

The budget includes appropriations for routine office equipment. In addition, increased Building Use charges have been allocated to this office as a result of interior renovation at the Courthouse which resulted in significant increases to the Public Administrator's space (more than doubled).

Goals and Objectives

Budget Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as work with the Probate Division of the Boone County Circuit Court for the benefit of all clients.
- Meet the individual needs of each client through close contact, and manage their finances giving them as much quality of life as possible.

Progress on Prior Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as work with the Probate Division of the Boone County Circuit Court for the benefit of all clients.
Response: Accomplished.

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- Meet the individual needs of each client through close contact, and manage their finances giving them as much quality of life as possible.
Response: Accomplished.

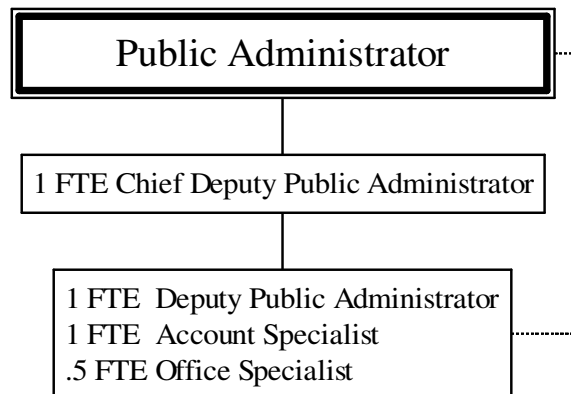
Performance Measures

Performance Measure	2005	2006	2007
	Actual	Estimated	Projected
Total Assets Managed (excluding real estate, burial plans, life insurance)	\$3,944,524	\$4,888,273	\$4,900,000
Owned Real Estate Managed	4	6	4
Owned Mobile Homes Managed	1	2	2
Annual Income Managed	\$1,896,691	\$2,709,679	\$2,600,000
Total Number of Cases	308	334	350

Personnel Detail

Position Title	2005	2006	2007	2006-2007
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Public Administrator (Elected)	1.00	1.00	1.00	-
Chief Deputy Public Administrator	1.00	1.00	1.00	-
Deputy Public Administrator	-	1.00	1.00	-
Account Specialist	1.00	1.00	1.00	-
Office Specialist	0.50	0.50	0.50	-
Total FTEs	3.50	4.50	4.50	-
Overtime	\$ 500	\$ 500	\$ 500	\$ -

Organizational Chart



Public Administrator

Dept. No. 1200

Annual Budget

1200 PUBLIC ADMINISTRATOR
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3559	CHARGES FOR SERVICES PUBLIC ADM. FEES	97,009	90,000	97,965	95,000	0	95,000	5
	SUBTOTAL *****	97,009	90,000	97,965	95,000	0	95,000	5
	TOTAL REVENUES *****	97,009	90,000	97,965	95,000	0	95,000	5
	PERSONAL SERVICES							
10100	SALARIES & WAGES	153,102	196,201	189,742	202,667	0	202,667	3
10110	OVERTIME	125	500	410	500	0	500	0
10200	FICA	10,905	15,047	13,725	15,542	0	15,542	3
10300	HEALTH INSURANCE	13,257	19,000	19,000	23,750	0	23,750	25
10325	DISABILITY INSURANCE	652	901	883	736	0	736	18-
10350	LIFE INSURANCE	108	156	156	195	0	195	25
10375	DENTAL INSURANCE	945	1,300	1,300	1,780	0	1,780	36
10400	WORKERS COMP	662	833	833	855	0	855	2
10500	401(A) MATCH PLAN	1,040	2,405	1,045	2,925	0	2,925	21
	SUBTOTAL *****	180,798	236,343	227,094	248,950	0	248,950	5
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	930	1,400	1,400	1,600	0	1,600	14
23001	PRINTING	421	520	719	700	0	700	34
23015	COMPUTER SUPPLIES	0	50	0	50	0	50	0
23018	PRINTER SUPPLIES	342	1,000	1,000	1,000	0	1,000	0
23050	OTHER SUPPLIES	30	100	100	100	0	100	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	600	0	600	500
	SUBTOTAL *****	1,724	3,170	3,319	4,050	0	4,050	27
	DUES TRAVEL & TRAINING							
37000	DUES	170	270	270	270	0	270	0
37210	TRAINING/SCHOOLS	634	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	106	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	0	1,205	1,205	1,205	0	1,205	0
	SUBTOTAL *****	910	2,675	2,675	2,675	0	2,675	0
	UTILITIES							
48000	TELEPHONES	1,384	1,700	1,575	1,700	0	1,700	0
48050	CELLULAR TELEPHONES	575	900	319	1,650	0	1,650	83
	SUBTOTAL *****	1,959	2,600	1,894	3,350	0	3,350	28
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	7,077	9,000	9,450	10,200	0	10,200	13
	SUBTOTAL *****	7,077	9,000	9,450	10,200	0	10,200	13
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	791	792	750	700	0	700	11-
60200	EQUIP REPAIRS/MAINTENANCE	0	100	100	100	0	100	0
	SUBTOTAL *****	791	892	850	800	0	800	10-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	800	0	0	0	0	0	0
71000	INSURANCE AND BONDS	50	50	50	50	0	50	0
71105	LEGAL SERVICES	1,877	1,700	1,700	1,700	0	1,700	0
71107	BANK/CREDIT CARD SERVICE FEES	210	210	210	210	0	210	0
71500	BUILDING USE/RENT CHARGE	9,931	10,486	10,486	10,574	0	22,234	112
71525	STORAGE CHARGES	235	300	300	300	0	300	0
71600	EQUIP LEASES & METER CHR	59	80	80	80	0	80	0
	SUBTOTAL *****	13,162	12,826	12,826	12,914	0	24,574	91
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	600	358	0	1,414	1,414	135
91100	FURNITURE AND FIXTURES	552	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	2,885	2,884	0	449	449	84-
	SUBTOTAL *****	552	3,485	3,242	0	1,863	1,863	46-
	TOTAL EXPENDITURES *****	206,977	270,991	261,350	282,939	1,863	296,462	9

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Medical Examiner

Department Number 1280

Mission

The Medical Examiner is appointed by the County Commission and is responsible for investigating deaths occurring within Boone County, and working closely with law enforcement authorities, judicial authorities, and state and federal agencies. Additionally, the Medical Examiner processes death certificates, performs autopsies, and maintains written documentation of all investigations, as required by State Statute. All services are obtained through contractual arrangements with the University of Missouri, Department of Pathology and Anatomical sciences within the School of Medicine.

Budget Highlights

As noted above, the County contracts with the University of Missouri for Medical Examiner services as well as death investigator services, morgue use, testing, and administrative support. This budget includes appropriations for these contractual services.

Beginning in FY 2007 and continuing for a total of 5 years, the County will pay an additional amount toward the cost of facility improvements.

Annual Budget

1280 MEDICAL EXAMINER
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
71101	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	134,717	138,760	138,759	142,930	0	142,930	3
	SUBTOTAL *****	134,717	138,760	138,759	142,930	0	142,930	3
86300	OTHER TESTING	24,999	25,750	25,000	25,000	0	25,000	2-
	SUBTOTAL *****	24,999	25,750	25,000	25,000	0	25,000	2-
91200	FIXED ASSET ADDITIONS BUILDINGS & IMPROVEMENTS	0	0	0	6,250	0	6,250	0
	SUBTOTAL *****	0	0	0	6,250	0	6,250	0
	TOTAL EXPENDITURES *****	159,717	164,510	163,759	174,180	0	174,180	5

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District Defender

Department Number 1285

Mission

The District Defender, previously known as the Public Defender, provides legal defense for all indigent persons charged with criminal offenses who request a District Defender. The District Defender's Office is primarily funded by the State of Missouri. As required by statute, Boone County provides office space and utilities.

Budget Highlights

There are no significant changes in this budget.

Annual Budget

1285 PUBLIC DEFENDER
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
71500	CONTRACTUAL SERVICES							
	BUILDING USE/RENT CHARGE	33,488	33,072	33,072	33,436	0	33,436	1
	SUBTOTAL *****	33,488	33,072	33,072	33,436	0	33,436	1
	TOTAL EXPENDITURES *****	33,488	33,072	33,072	33,436	0	33,436	1

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Emergency Services and Dispatch

Department Number 1287

Mission

This budget accounts for the County's share of operational costs for Joint Communications Information Center (JCIC) and Emergency Management. The County shares in the operational costs as outlined in a cooperative agreement and the cost-share ratio is adjusted each year. The County's share includes costs for the Hallsville, Sturgeon, and Ashland Police Departments.

In addition, the County is responsible for 33% of the shared costs and 100% of the County costs included in the Emergency Management budget.

Budget Highlights

There are no significant changes to this budget.

Annual Budget

1287 EMERGENCY SERVICES & DISPATCH
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLEMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	17,550	0	0	0	0	0	0
	SUBTOTAL *****	17,550	0	0	0	0	0	0
	TOTAL REVENUES *****	17,550	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	480,712	719,918	683,922	708,847	0	708,847	1-
	SUBTOTAL *****	480,712	719,918	683,922	708,847	0	708,847	1-
	OTHER							
86670	EMERGENCY MANAGEMENT	54,498	59,584	59,584	68,630	0	68,630	15
	SUBTOTAL *****	54,498	59,584	59,584	68,630	0	68,630	15
	TOTAL EXPENDITURES *****	535,211	779,502	743,506	777,477	0	777,477	0

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Public Safety Grants/ Special Projects

Department Number 1288

Mission

The County Commission administers this budget and it is used to account for grant funding received under the Homeland Security program.

Budget Highlights

Prior to FY 2005, Homeland Security program funding was accounted for in department number 1287. There are no appropriations for FY 2007, and future funding is uncertain at this time.

Annual Budget

1288 PUBLIC SAFETY GRANTS/SPEC PROJ
100 GENERAL FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	118,344	5,400	5,355	0	0	0	0
	SUBTOTAL *****	118,344	5,400	5,355	0	0	0	0
	TOTAL REVENUES *****	118,344	5,400	5,355	0	0	0	0
37230	DUES TRAVEL & TRAINING MEALS & LODGING-TRAINING	6,300	0	0	0	0	0	0
	SUBTOTAL *****	6,300	0	0	0	0	0	0
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	35,320	0	0	0	0	0	0
	SUBTOTAL *****	35,320	0	0	0	0	0	0
91300	FIXED ASSET ADDITIONS MACHINERY & EQUIPMENT	62,632	5,400	5,355	0	0	0	0
91301	COMPUTER HARDWARE	15,816	0	0	0	0	0	0
	SUBTOTAL *****	78,448	5,400	5,355	0	0	0	0
	TOTAL EXPENDITURES *****	120,069	5,400	5,355	0	0	0	0

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E-911 Emergency Telephone

Department Number 2020

Mission

The County Commission is the appropriating authority for this budget. This budget accounts for the revenues derived from a 1985 voter-approved 2% telephone tax. The tax is authorized in RSMo 190.305. When the tax was approved in 1985, it was used to pay for significant equipment costs associated with acquiring and implementing enhanced 911 technologies. Since then the revenues have paid for equipment maintenance, upgrades, and replacement as well as other operating costs. The tax revenues are not sufficient to pay for the operating cost of the Joint Communications Information Center (JCIC). JCIC costs are allocated to the City of Columbia, Boone County, local hospitals and the Boone County Fire Protection District. (The County's share of the JCIC operating budget is accounted for in the General Fund; see department number 1287.)

Since 1985, the revenues have been used to pay for certain recurring operational charges associated with the initial equipment purchase as well as finance routine equipment upgrades and replacements.

Budget Highlights

The annual budget includes amounts for monthly trunk and line charges associated with the E-911 system as well as applicable maintenance coverage. It also pays for a part-time data entry clerk and varied equipment.

The budget includes funding for hardware and software upgrades totaling \$33,000.

E-911 Emergency Telephone

Dept. No. 2020

Annual Budget

2020 E-911 EMERGENCY TELEPHONE
202 E-911 EMERGENCY TELEPHONE

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
3120	SALES TAXES EMERGENCY TELEPHONE TAX	239,231	245,000	224,000	224,000	0	224,000	8-
	SUBTOTAL *****	239,231	245,000	224,000	224,000	0	224,000	8-
	INTEREST							
3711	INT-OVERNIGHT	934	700	1,100	1,000	0	1,000	42
3712	INT-LONG TERM INVEST	6,011	6,500	5,060	5,100	0	5,100	21-
3798	INC/DEC IN FV OF INVESTMENTS	6,442	0	10,000	5,000	0	5,000	0
	SUBTOTAL *****	13,387	7,200	16,160	11,100	0	11,100	54
	TOTAL REVENUES *****	252,618	252,200	240,160	235,100	0	235,100	6-
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	36,043	58,000	38,927	62,000	0	62,000	6
	SUBTOTAL *****	36,043	58,000	38,927	62,000	0	62,000	6
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	173,245	103,920	103,000	104,100	0	104,100	0
71110	CONTRACT LABOR	27,792	30,000	28,254	31,000	0	31,000	3
	SUBTOTAL *****	201,037	133,920	131,254	135,100	0	135,100	0
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	0	0	0	14,000	14,000	0
91302	COMPUTER SOFTWARE	0	0	0	0	19,000	19,000	0
92302	REPLC COMPUTER SOFTWARE	0	18,500	18,067	0	0	0	0
	SUBTOTAL *****	0	18,500	18,067	0	33,000	33,000	78
	TOTAL EXPENDITURES *****	237,080	210,420	188,248	197,100	33,000	230,100	9

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Law Enforcement /Judicial Information System Law Enforcement Sales Tax Department Number 2905

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for developing and implementing a County-wide judicial information system. 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.

The County Commission administers this budget, with the input and collaboration of law enforcement and judicial officials.

Budget Highlights

This budget includes funding for the monthly charges for the fiber optics infrastructure related to the Sheriff and Jail facilities. In addition, the FY 2007 budget includes funding to purchase and install a new information system for the Prosecuting Attorney's Office, an upgrade to the Sheriff/Jail information system, and software that will expand and improve use of the existing Mugshot software. The budgetary impact of these projects is approximately \$177,000.

Annual Budget

2905 LE/JUDICIAL INFO SYS-LESALSTX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2005 ACTUAL	2006 BUDGET + REVISIONS	2006 PROJECTED	2007 CORE REQUEST	2007 SUPPLMENTAL REQUEST	2007 ADOPTED BUDGET	%CHG FROM PY BUD
	UTILITIES							
48000	TELEPHONES	13,928	0	0	0	0	0	0
48002	DATA COMMUNICATIONS	0	18,456	18,456	18,456	0	18,456	0
	SUBTOTAL *****	13,928	18,456	18,456	18,456	0	18,456	0
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	0	0	0	12,950	12,950	0
71101	PROFESSIONAL SERVICES	0	0	0	0	45,150	45,150	0
	SUBTOTAL *****	0	0	0	0	58,100	58,100	0
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	1,569	0	0	0	11,545	11,545	0
91302	COMPUTER SOFTWARE	0	0	0	0	69,055	69,055	0
92302	REPLC COMPUTER SOFTWARE	0	0	0	0	39,000	39,000	0
	SUBTOTAL *****	1,569	0	0	0	119,600	119,600	0
	TOTAL EXPENDITURES *****	15,497	18,456	18,456	18,456	177,700	196,156	962

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