

Sheriff & Corrections Summary

Department Numbers 1251, 1254, 1255, 2500, 2510, 2520, 2521, 2522, 2530, 2540, 2550 2901, 2902, and 2906

Description

The Boone County Sheriff provides law enforcement services and operates the Boone County Jail. These services are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, block grant funds, designated taxes, and citizen contributions. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for department number 1251-1255. The other appropriations are included in the special revenue budgets for department number 2500-2523, 2530, 2540, 2901, and 2902. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for all General Fund budgets (department numbers 1251-1255), the various citizen contribution budgets (department numbers 2520-2523), the local law enforcement block grant budget (department number 2530), and the budgets funded from the Law Enforcement Services Fund (department numbers 2901 and 2902). The Sheriff establishes and approves the appropriations for the Sheriff Forfeiture Fund budget (department number 2500), the Sheriff Training Fund budget (department number 2510), and the Sheriff Civil Charges Fund budget (department number 2540).

Sheriff & Corrections Dept. Nos. 1251, 1254, 1255,
 Summary 2500, 2510, 2520, 2521, 2522,
 2530, 2540, 2550, 2901, 2902, and 2906

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	1251	Sheriff	\$ 3,792,992	\$ 3,996,701	\$ 3,338,103	\$ 625,827	\$ 2,400	\$ 3,966,330
100	1253	Internet Crimes Task Force	-	135,758	50,818	2,192	-	53,010
100	1255	Corrections	3,756,449	3,738,929	2,875,337	1,324,213	32,000	4,231,550
250	2500	Sheriff Forfeiture Money	5,457	9,777	-	3,784	4,500	8,284
251	2510	Sheriff Training	37,200	24,250	-	30,500	-	30,500
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	150	150	-	150	-	150
252	2522	DARE Program	1,199	1,400	-	1,600	-	1,600
252	2524	Internet Crimes Task Force-Contrb	-	8,530	-	-	-	-
252	2525	Firearms Shooting/Gun Range	-	-	-	-	-	-
253	253x	Law Enf-Dept of Justice Grants	28,123	820	-	-	-	-
254	2540	Sheriff Civil Charges	10,942	8,555	-	8,626	-	8,626
255	2550	Sheriff Revolving Fund Activity	5,247	20,543	-	11,571	-	11,571
256	2560	Inmate Security Fund	-	-	-	-	-	-
290	2901	Sheriff-Law Enf SalesTax	1,573,839	1,539,658	1,090,636	149,312	230,543	1,470,491
290	2902	Corrections-Law Enf SalesTax	626,550	681,774	653,774	38,392	-	692,166
290	2906	Contract Inmate Housing	17,449	24,000	-	228,000	-	228,000
Total			<u>\$ 9,855,597</u>	<u>\$ 10,190,845</u>	<u>\$ 8,008,668</u>	<u>\$ 2,424,167</u>	<u>\$ 269,443</u>	<u>\$ 10,702,278</u>

Personnel Summary

Fund	Dept	Department Name	2006	2007	2008
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1251	Sheriff	63.09	63.09	63.09
100	1253	Internet Crimes Task Force	-	1.50	0.83 ^a
100	1255	Corrections	60.81	60.81	60.81
250	2500	Sheriff Forfeiture Money	-	-	-
251	2510	Sheriff Training	-	-	-
252	2520	Neighborhood Watch	-	-	-
252	2521	Community Traffic Safety	-	-	-
252	2522	DARE Program	-	-	-
252	2524	Internet Crimes Task Force-Contrb	-	-	-
252	2525	Firearms Shooting/Gun Range	-	-	-
253	253x	Law Enf-Dept of Justice Grants	-	-	-
254	2540	Sheriff Civil Charges	-	-	-
255	2550	Sheriff Revolving Fnd Activity	-	-	-
256	2560	Inmate Security Fund	-	-	-
290	2901	Sheriff-Law Enf Sales Tax	14.75	14.00	14.00
290	2902	Corrections-Law Enf Sales Tax	6.00	6.00	6.00
290	2906	Contract Inmate Housing	-	-	-
Total FTEs			<u>144.65</u>	<u>145.40</u>	<u>144.73</u>

^a Grant-funded positions will be added to the budget after the granting agency approves the grant and the County Commission amends the budget.

Sheriff

Department Number 1251

Mission

The primary function of the Sheriff's Department is to protect and preserve the general safety and welfare of the Boone County residents through effective law enforcement. Duties include patrol of 684 square miles; responding to approximately 45,000 calls for service per year from the citizens of Boone County; investigation of reported crimes; service to the 13th Judicial Court system which includes: transporting inmates to court and guarding them while there; service of criminal warrants and all civil process papers issued to the department. Detention operations are described in a separate section.

Budget Highlights

There are no significant changes to this budget.

Most of the Sheriff's operating costs are accounted for in this budget. However, supplemental funding is provided from a permanent one-eighth cent sales tax for law enforcement services, which was approved by voters and became effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the 2001 salary plan are funded with the sales tax proceeds. Please refer to department number 2901 to review a detailed budget for these items.

Goals and Objectives

Budget Year Objectives

- Continue to improve radio communications between officers and Joint Communications.
- Follow 2001 department Staff Study to more effectively use and retain allocated staff.
- Train officer staff in excess of 470 State certified hours through training by certified instructors held at the Sheriff Department. The costs associated with this training will be in officer's straight time and time and one-half. Sixteen hours of continuing education is required per year for all certified officers in this department. Staff must also be trained in safety issues as required by the County's insurance coverage.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by D.A.R.E./Crime Prevention/School Resource Officers (SROs), utilizing officers in the summer in subdivisions, and small communities as bike patrol.
- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County.

- Provide law enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County with paid officer staff and the Reserve Division.
- Research and explore state, federal and other grants to financially assist the department.
- Provide increased traffic enforcement in Boone County.
- Provide faster response to calls for service by operating in north and south district offices.
- Train citizens between the ages of 14 and 20 years of age as an Explorer Post, a program within the Reserve Division, to assist with traffic control for the Pumpkin Festival in Hartsburg, Boone County Fair, and other special Boone County events as appropriate.
- Continue firearms/use of force training to be current with state/federal/court rulings/guidelines for training to minimize liability and maintain proficiency.

Progress on Prior Year Objectives

- Continue to improve radio communications between officers and Joint Communications.
Response: Joint Communications has upgraded existing infrastructure at transmission sites on radio towers. System upgrades to Sheriff's channel two have been completed. Communication enhancements were made to the Jail by installing radiating cable.
- Follow 2001 department Staff Study to more effectively use and retain allocated staff.
Response: Internal position changes this year have helped achieve this objective.
- Train officer staff in excess of 470 State certified hours through training by certified instructors held at the Sheriff Department. The costs associated with this training will be in officer's straight time and time and one-half. Sixteen hours of continuing education is required per year for all certified officers in this department. Staff must also be trained in safety issues as required by the County's insurance coverage.
Response: The Boone County Sheriff's Department (BCSD) developed and implemented its own Defensive Tactics program using instructors within the department to train staff. The Firearms Committee continues to meet and develop innovative training courses for the deputies and armed Corrections staff. The Missouri Police Chief's Association provides required continuing education hours. The Midwest Counterdrug Training Center (MCTC) based out of Camp Dodge near Des Moines, Iowa, provides federally funded specialized training to law enforcement officers, and free tuition, lodging and meals to those traveling farther than 50 miles. All required members of the BCSD have completed all necessary NIMS/ICS training courses.

- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by D.A.R.E./Crime Prevention/School Resource Officers (SROs), utilizing officers in the summer in subdivisions, and small communities as bike patrol.
Response: Bicycle and foot patrols are concentrated in "hotspot" areas, many of which are conducted by D.A.R.E./SROs.
- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County.
Response: Equipment obtained this year includes 10 additional patrol rifles, 10 radar units, an evidence drying cabinet, a fuming chamber for chemical fuming of evidence, an alternate light source which uses the ultraviolet spectrum to aid in detection of trace evidence, metal falling plates (firearms training targets), 2 moving target systems, 5 replacement shotguns, 4 replacement Glock pistols and 1 non-firing training aid pistol. Additionally, a grant provided funding for 20 mobile and 14 portable radios which are P25 narrow band compliant for interoperability as set forth by FEMA.
- Provide law enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County with paid officer staff and the Reserve Division.
Response: The BCPD provided law enforcement, traffic control, and foot patrols for several community special events and annual activities.
- Research and explore state, federal and other grants to financially assist the department.
Response: The Internet Crimes Task Force was formed as a result of grants, allowing for one position from December 2006 through June 2007, and a second position into May 2008. Twenty mobile radios and 14 portable radios were received via a grant. The D.O.V.E. grant was received for the 10th consecutive year. The Traffic Grant has been extended for another year, as well as grant funding for hazardous moving violations (Operation Slow Down), DWI Checkpoints and DWI Saturations.
- Provide increased traffic enforcement in Boone County.
Response: The Traffic Unit has received substantial traffic related training, and DWI checkpoints have been scheduled.
- Provide faster response to calls for service by operating in north and south district offices.
Response: Deputies and their supervisors are using north and substations.
- Train citizens between the ages of 14 and 20 years of age as an Explorer Post, a program within the Reserve Division, to assist with traffic control for the Pumpkin Festival in Hartsburg, Boone County Fair, and other special Boone County events as appropriate.
Response: The second training academy for Explorer Scouts took place July 16-21, 2007, which included basic training for 4 new Scouts and advanced training for 5 experienced Explorers. There are currently 12 Explorers.

- Continue firearms/use of force training to be current with state/federal/court rulings/guidelines for training to minimize liability and maintain proficiency.
Response: The Firearms Committee has conducted building search training, spring qualifications, and less-lethal shotgun training. Active shooter training was received through the Missouri Police Chief’s Association. Other scheduled training by the Firearms Committee includes traffic stop training, shooting in low-light conditions, and fall qualifications.
- Establish a Task Force for the investigation of computer/internet crimes made up of Boone County and other local and surrounding law enforcement agencies.
Response: The newly-formed Internet Crimes Task Force has conducted numerous investigations resulting in the arrests of several child predators.

Performance Measures

Performance Measure	2006	2007	2008
	Actual	Estimated	Projected
Calls for Service	20,634	21,346	22,000
Self-Initiated Calls for Service	28,930	22,899	25,000
Watch In Passing/Building Checks	31,112	23,873	25,000
Accidents Investigated	179	170	180
Traffic Citations	3,692	2,400	3,000
DWI Arrests	212	125	150
Homicides	0		
Rapes	6	5	6
Assaults	737	638	650
Domestic Violence	621	499	525
Sexual Assaults/Child	31	29	35
Sexual Assaults/Adult	19	29	39
Robberies	19	17	19
Burglaries	212	190	200
Larcenies	777	619	625
Vandalisms	504	367	400
Auto Thefts	82	46	60
Value of Property Stolen	\$696,503.21	\$636,378	\$700,000
Value of Property Recovered	\$86,292.07	\$63,823	75,000\$
Probate Transports	727	842	950
Ex-Partes Served	983	900	1,000
Number of Civil Papers Received	12,551	13,229	13,700
Number of Civil Papers Served	12,454	12,888	13,600
Warrants Received	6,439	6,156	6,200
Warrants Served	6,112	5,878	6,000
Gun Permits Issued	1,869	1,295	0
Concealed Carry Permits Issued	62	64	77
D.A.R.E./SRO Hours	6,560	6,560	6,560
Crime Prevention/Community Policing Hours	440	440	440
K-9 Program Hours – Total Deployments	550	300	400
This includes warrant arrests, vehicle searches, building searches, apprehensions, tracking, drugs located, and cash recovered.			

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sheriff (Elected)	1.00	1.00	1.00	-
Major	1.00	1.00	1.00	-
Captain	2.50 a	2.50 a	2.50 a	-
Sergeant	7.00	7.00	7.00	-
Deputy Sheriff	30.00	29.00 b	29.00	-
Investigator	7.00	8.00 b	8.00	-
Administrative Assistant	1.00	1.00	1.00	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Warrant Supervisor	1.00	1.00	1.00	-
Office Specialist	9.20	9.20	9.20	-
Evidence Technician	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Warrant Specialist Pool	0.17	0.17	0.17	-
Records Specialist Pool	0.10	0.10	0.10	-
Crossing Guard Pool	0.12	0.12	0.12	-
Total FTEs	63.09	63.09	63.09	-
Overtime-(excluding grant reimbursement)	\$ 139,490	\$ 164,039	\$ 168,408	\$ 4,369
Holiday	\$ 43,261	\$ 45,467	\$ 46,708	\$ 1,241

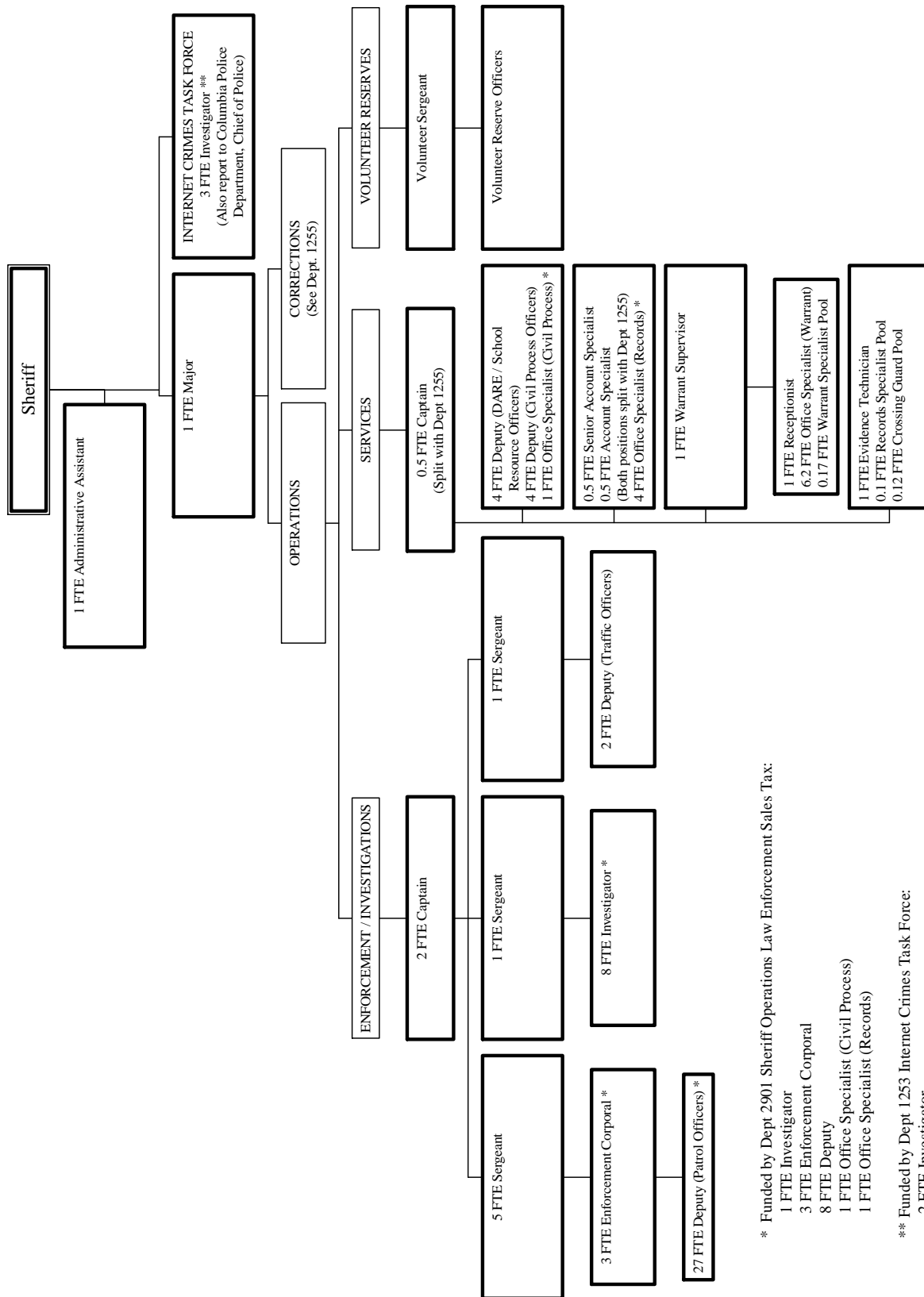
a 0.50 FTE in Corrections (department number 1255)

b Mid-year 2007, position #115 Deputy Sheriff changed to position #115 Investigator, per 2/6/2007 Commission Order #48-2007, effective 1/1/2007.

From 1996 to present, the following new positions have been added to the Sheriff's operations:

- 2 Deputies COPS Ahead Grant awarded mid-year 1996
- 2 Deputies COPS Ahead Grant awarded mid-year 1997
- 1 Warrant Clerk (Office Specialist) 1998 Approved supplemental request
- 1 Investigator DOVE grant awarded early 1998
- 1 Warrant Clerk (Office Specialist) Existing 1.0 FTE position converted to two 0.6 FTE positions mid-year 1999
- 1 Deputy 2001 Approved supplemental request
- 1 Investigator MOSMART Methamphetamine Hot Spots grant awarded mid-year 2001 (Grant ended 12/31/2002; position de-activated.)
- 1 Clerk III (Evidence Technician) Added mid-year 2001 (Lieutenant converted to Deputy & Clerk III)
- 1 Deputy 2002 Approved supplemental request
- 2 Deputies COPS in Schools Grant awarded mid-year 2002
- 2 Deputies Full-Time Traffic Unit Grant awarded mid-year 2005 (One existing 1.0 FTE Deputy converted to Sergeant to supervise Traffic Unit.)

Organizational Chart



* Funded by Dept 2901 Sheriff Operations Law Enforcement Sales Tax:
 1 FTE Investigator
 3 FTE Enforcement Corporal
 8 FTE Deputy
 1 FTE Office Specialist (Civil Process)
 1 FTE Office Specialist (Records)

** Funded by Dept 1253 Internet Crimes Task Force:
 2 FTE Investigator

Annual Budget

1251 SHERIFF
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
LICENSES AND PERMITS								
3320	PERMITS	16,075	17,500	11,393	0	0	0	0
3325	ATV PERMITS	85	150	150	150	0	150	0
	SUBTOTAL *****	16,160	17,650	11,543	150	0	150	99-
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	218,265	177,849	177,849	82,688	0	82,688	53-
3451	STATE REIMB-GRANT/PROGRAM/OTHR	9,923	0	0	0	0	0	0
3469	STATE REIMB-CRIMINAL COSTS	48,750	45,000	45,000	45,000	0	45,000	0
3482	FEDERAL DISASTER REIMB (FEMA)	0	0	938	0	0	0	0
	SUBTOTAL *****	276,938	222,849	223,787	127,688	0	127,688	42-
CHARGES FOR SERVICES								
3510	COPIES	2,103	1,800	1,758	1,800	0	1,800	0
3528	REIMB PERSONNEL/PROJECTS	24,311	0	0	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOURPMENT	3,721	2,500	10,000	12,000	0	12,000	380
3563	CIVIL PROCESS FEES	20,201	24,000	16,000	20,000	0	20,000	16-
3572	SHERIFF'S FEES	160,655	174,000	185,000	175,000	0	175,000	0
3590	INSPECTION FEES	200	200	100	100	0	100	50-
	SUBTOTAL *****	211,192	202,500	212,858	208,900	0	208,900	3
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	10,960	31,500	31,500	0	0	0	0
3882	RESTITUTION REIMB	143	0	0	0	0	0	0
3892	DEPOSIT OVERAGE	0	0	5	0	0	0	0
	SUBTOTAL *****	11,103	31,500	31,505	0	0	0	0
	TOTAL REVENUES *****	515,394	474,499	479,693	336,738	0	336,738	29-
PERSONAL SERVICES								
10100	SALARIES & WAGES	2,300,304	2,394,665	2,341,690	2,657,538	0	2,407,222	0
10110	OVERTIME	176,955	164,039	203,398	184,204	0	168,408	2
10115	SHIFT DIFFERENTIAL	21,800	27,942	20,333	27,942	0	27,942	0
10120	HOLIDAY WORKED	44,004	45,467	39,128	51,206	0	46,708	2
10200	FICA	187,694	201,357	193,613	223,448	0	202,747	0
10300	HEALTH INSURANCE	301,625	301,625	301,625	301,625	0	301,625	0
10325	DISABILITY INSURANCE	12,358	9,163	8,578	10,681	0	9,436	2
10350	LIFE INSURANCE	2,235	2,476	2,476	3,365	0	3,365	35
10375	DENTAL INSURANCE	20,637	22,606	22,606	22,606	0	22,606	0
10400	WORKERS COMP	97,235	102,286	102,286	112,455	0	103,097	0
10500	401(A) MATCH PLAN	37,727	37,147	36,910	37,147	0	37,147	0
10510	CERF-EMPLOYER PD CONTRIBUTION	6,468	7,800	6,876	0	0	7,800	0
10600	UNEMPLOYMENT BENEFITS	1,775	0	0	0	0	0	0
	SUBTOTAL *****	3,210,820	3,316,573	3,279,519	3,632,217	0	3,338,103	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	2,693	2,603	2,603	2,548	0	2,548	2-
23000	OFFICE SUPPLIES	9,073	12,500	13,200	12,500	0	12,500	0
23001	PRINTING	7,084	7,500	6,746	6,800	0	6,800	9-
23020	MICROFILM/FILM	2,344	2,000	2,000	2,000	0	2,000	0
23040	NEIGHBORHOOD WATCH SUPPLY	468	250	250	250	0	250	0
23050	OTHER SUPPLIES	12,524	14,820	14,820	14,320	0	14,320	3-
23200	AMMUNITION	7,445	8,970	8,970	15,707	0	15,707	75
23300	UNIFORMS	28,172	35,100	35,100	35,108	0	35,108	0
23305	UNIFORM MAINTENANCE	6,090	6,324	6,324	6,324	0	6,324	0
23350	RESERVE OFFICERS SUPPLIES	1,281	7,552	7,552	7,552	0	7,552	0
23850	MINOR EQUIP & TOOLS (<\$1000)	10,773	8,296	8,296	8,310	0	8,310	0
	SUBTOTAL *****	87,953	105,915	105,861	111,419	0	111,419	5
DUES TRAVEL & TRAINING								
37000	DUES	2,280	2,815	2,815	3,560	0	3,560	26
37200	SEMINARS/CONFEREN/MEETING	439	780	780	780	0	780	0
37210	TRAINING/SCHOOLS	0	0	0	0	5,310	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	0	0	3,220	0	0
37230	MEALS & LODGING-TRAINING	0	0	0	0	3,789	0	0
	SUBTOTAL *****	2,719	3,595	3,595	4,340	12,319	4,340	20

Sheriff

Dept. No. 1251

1251 SHERIFF
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
	UTILITIES							
48000	TELEPHONES	20,496	23,000	23,000	23,000	0	23,000	0
48050	CELLULAR TELEPHONES	24,748	25,000	25,000	25,000	0	25,000	0
48100	NATURAL GAS	10,166	9,400	10,554	10,300	0	10,300	9
48200	ELECTRICITY	18,210	20,000	18,000	20,000	0	20,000	0
48300	WATER	4,202	4,500	4,400	4,500	0	4,500	0
48400	SOLID WASTE	859	700	432	500	0	500	28-
	SUBTOTAL *****	78,683	82,600	81,386	83,300	0	83,300	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	188,850	197,805	244,213	210,213	0	210,213	6
59025	MOTOR VEHICLE TITLE EXP	55	170	270	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	720	680	760	680	0	680	0
59100	VEHICLE REPAIRS	35,055	33,300	33,300	36,300	0	36,300	9
59105	TIRES	13,742	13,000	19,183	19,000	0	19,000	46
59200	LOCAL MILEAGE	0	0	450	500	0	500	0
	SUBTOTAL *****	238,423	244,955	298,176	266,863	0	266,863	8
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,951	3,867	4,127	4,270	0	4,270	10
60200	EQUIP REPAIRS/MAINTENANCE	11,242	10,735	9,100	9,500	466	9,966	7-
60250	EQUIPMENT INSTALLATION CHARGES	0	2,369	0	0	0	0	0
60400	GROUPS MAINTENANCE	0	0	0	0	3,636	0	0
	SUBTOTAL *****	15,194	16,971	13,227	13,770	4,102	14,236	16-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,584	1,584	1,584	1,584	0	1,584	0
71000	INSURANCE AND BONDS	0	100	100	100	0	100	0
71100	OUTSIDE SERVICES	450	7,500	7,500	8,100	0	8,100	8
71104	ADMINISTRATIVE SERVICES	2,194	2,516	2,516	1,677	0	1,677	33-
71500	BUILDING USE/RENT CHARGE	98,214	98,214	98,214	98,214	0	98,214	0
71505	BUILDING LEASE CHARGES	12,508	16,846	16,846	12,258	0	12,258	27-
71600	EQUIP LEASES & METER CHRG	3,479	2,765	2,522	1,536	0	1,536	44-
	SUBTOTAL *****	118,430	129,525	129,282	123,469	0	123,469	4-
	OTHER							
85400	CRIMINAL INVESTIGATION	21,350	20,000	20,000	20,000	0	20,000	0
85620	OTHER MEDICAL	503	0	0	0	0	0	0
86300	TESTING	1,127	1,600	1,900	1,900	0	1,900	18
86900	MISCELLANEOUS	0	300	0	300	0	300	0
	SUBTOTAL *****	22,980	21,900	21,900	22,200	0	22,200	1
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	6,781	60,640	60,639	0	0	0	0
91301	COMPUTER HARDWARE	7,892	0	0	0	0	0	0
91400	AUTO/TRUCKS	100	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	1,500	1,641	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	3,012	9,840	1,475	0	2,400	2,400	75-
92300	REPLCMENT MACH & EQUIP	0	5,000	0	0	5,000	0	0
	SUBTOTAL *****	17,786	76,980	63,755	0	7,400	2,400	96-
	TOTAL EXPENDITURES *****	3,792,992	3,999,014	3,996,701	4,257,578	23,821	3,966,330	0

Decimal values have been truncated.

Corrections

Department Number 1255

Mission

The Boone County Sheriff administers this budget. The Boone County Adult Detention Facility serves as a local detention facility for male and female inmates of various classifications. This includes pretrial, pre-sentence, sentenced, post-sentenced and civil commits. The facility detains and securely holds those inmates adjudicated to serve time for misdemeanor and felony offenses by the 13th Judicial Circuit, as well as those individuals eventually sentenced to serve time in the Missouri Department of Corrections. Defendants of various classifications arrested on a pre-trial or warrant basis from all municipalities within Boone County are held here. Services include, but are not limited to medical screening, food service, bonding, inmate programs, visitation, life skills training, mental health stabilization, and recreation. Corrections contracts out those facilities and supervision for work release programs for the 13th Judicial Circuit and other jurisdictions that contract for that function. This mission is accomplished by adhering to federal guidelines, state law, and by treating all inmates in a professional, fair, and humane manner.

Budget Highlights

The budget includes the second-year funding for a 3-year replacement of Correctional Support Officers with Corrections Officers. Budgetary impact for the second year is approximately \$12,000, which compares to last year's budgetary cost of \$13,000. The budget also includes approval and funding (approximately \$1,000) to reclassify a Lieutenant position to a Captain position. Funding to reclassify a second Lieutenant position is included in the Law Enforcement Services Fund, see department number 2902. There are no other significant changes.

Most of the Corrections' operating costs are accounted for in this budget. However, supplemental funding is provided from a one-eighth cent sales tax for law enforcement services, which was approved by voters and became effective January 1, 2003. Additional FTE's, final implementation of the salary plan, and other costs are funded with the sales tax proceeds. Please refer to department number 2902 to review a detailed budget for these items.

Goals and Objectives

Budget Year Objectives

- Retain and train competent staff to operate the Boone County Jail using psychological testing in addition to written testing to help ensure consideration of the most suitable personnel.
- Actively participate with members of the Court in monthly meetings to discuss procedures, population trends, and solutions to manage an increasing inmate population.
- Train available staff in the latest methods of verbal and physical skills to assist them in dealing with the inmate population.

Progress on Prior Year Objectives

- Retain and train competent staff to operate the Boone County Jail using psychological testing in addition to written testing to help ensure consideration of the most suitable personnel.
Response: This tool has been used for Corrections Officers, Control Room Officers, and Nursing applicants with great success.

- Actively participate with members of the Court in monthly meetings to discuss procedures, population trends, and solutions to manage an increasing inmate population.
Response: Out of county housing costs have been below \$50,000 this year. The inclusion of all stake holders in monthly meetings has allowed for minute changes to the system to benefit every participant, and in turn help reduce the inmate population.

- Actively participate in discussions regarding the combined criminal justice information system for Boone County.
Response: Though this has stalled as a result of many different systems used by multiple office holders, the concept has been embraced by all participants, and much background work has been done to free up the information once a simple platform for conversion is employed.

- Train available staff in the latest methods of verbal and physical skills to assist them in dealing with the inmate population.
Response: Ongoing. Some “trainer” training has been located and identified that will allow us to embrace more verbal tools to effectively deal with the inmate population.

Performance Measures

Performance Measure	2006	2007	2008
	Actual	Estimated	Projected
Inmates Booked	7,247	7,652	7,503
Inmates Released	7,405	7,676	7,515
Average Number of Inmates	217	217	184
Average Number of Inmates to Court	467	281	247
Inmates Transported from Arresting Agencies	297	307	324
Cost to House Inmates in Other Locations Per Month	\$13,474	\$11,450	\$4,799

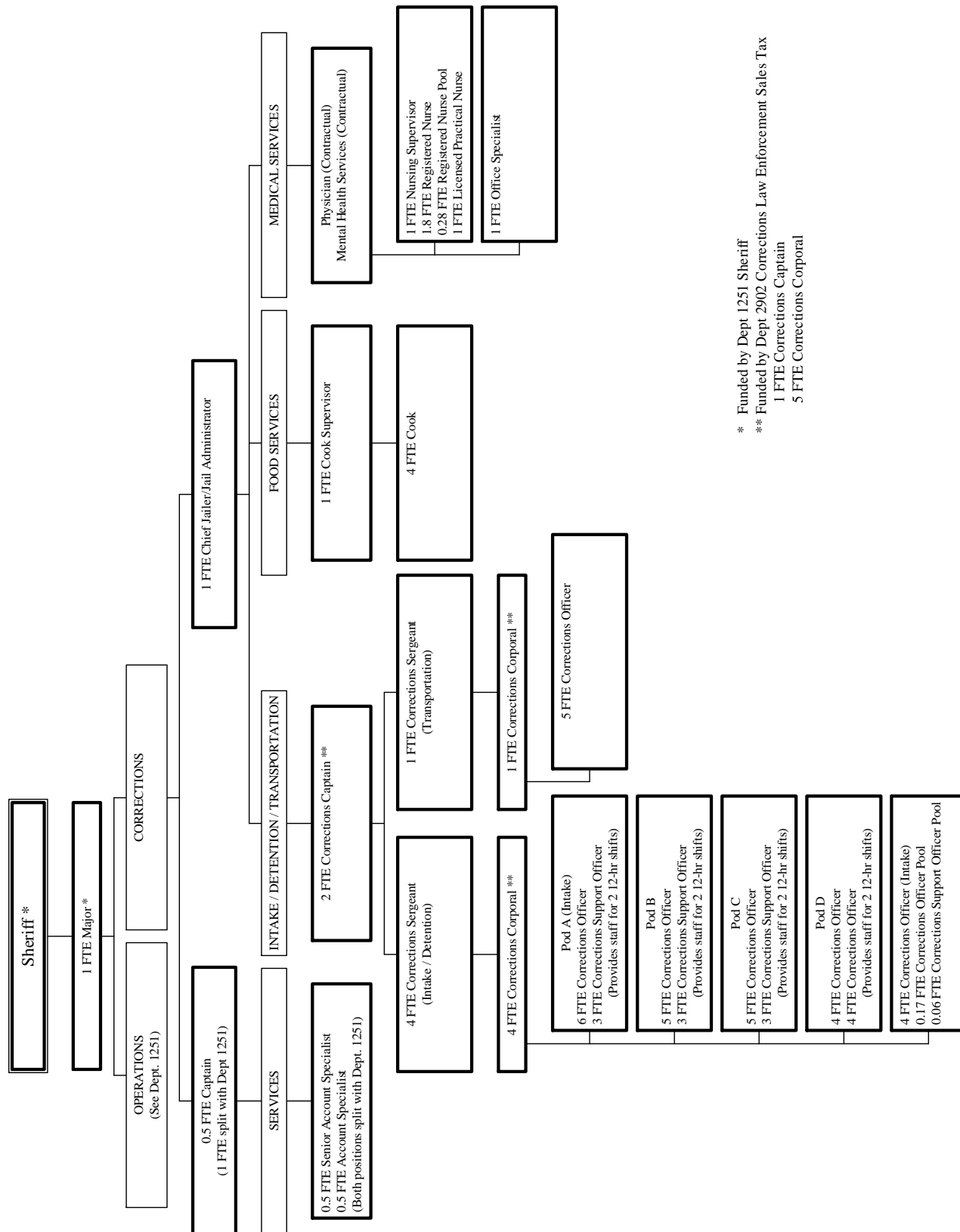
Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Chief Jailer/Jail Administrator	-	-	1.00	1.00
Captain	1.50 a	1.50 a	1.50 a	-
Corrections Lieutenant	1.00	1.00	-	(1.00)
Corrections Sergeant	5.00	5.00	5.00	-
Corrections Officer	29.00	33.00	33.00 b	-
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	13.00	9.00	9.00 b	-
Corrections Support Officer Pool	0.06	0.06	0.06	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Cook Supervisor	1.00	1.00	1.00	-
Cook	4.00	4.00	4.00	-
Nursing Supervisor	1.00	1.00	1.00	-
Registered Nurse	1.80	1.80	1.80	-
Registered Nurse Pool	0.28	0.28	0.28	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Office Specialist	1.00	1.00	1.00	-
Total FTEs	60.81	60.81	60.81	-
Overtime	\$ 200,863	\$ 212,461	\$ 215,207	\$ 2,746
Holiday	\$ 43,209	\$ 45,875	\$ 52,497	\$ 6,622

a 0.50 FTE in Sheriff's Operations (department number 1251)

b The 2008 budget includes funding to replace 4 FTE Corrections Support Officers with 4 FTE Corrections Officers, if the appropriate personnel are available. This table and the Corrections organizational chart will be updated to reflect these changes, if they occur.

Organizational Chart



* Funded by Dept. 1251 Sheriff
 ** Funded by Dept. 2902 Corrections Law Enforcement Sales Tax
 1 FTE Corrections Captain
 5 FTE Corrections Corporal

Annual Budget

1255 CORRECTIONS
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								
3420	FEDERAL INCENTIVE PROGRAM	6,400	11,000	10,000	10,000	0	10,000	9-
3467	STATE REIMB-EXTRADITION	15,880	25,000	25,000	25,000	0	25,000	0
3468	STATE REIMB-TRANSPORTING	40,335	30,000	35,000	35,000	0	35,000	16
3472	PRIS HOUS-COUNTY&OTHRGOVT	3,185	5,000	1,000	5,000	0	5,000	0
3476	STATE REIMB-PRISONER BD.	652,008	650,000	650,000	650,000	0	650,000	0
3494	PRISONER HOUSING-US MARSHALS	245	1,000	1,000	1,000	0	1,000	0
3495	PRISONER HOUSING-COLUMBIA	7,056	4,000	7,000	7,000	0	7,000	75
3496	PRISONER HOUSING-FEDERAL BOP	9,359	4,000	100	1,000	0	1,000	75-
SUBTOTAL *****		734,469	730,000	729,100	734,000	0	734,000	0
CHARGES FOR SERVICES								
3510	COPIES	182	300	300	300	0	300	0
3518	INMATE MED FEES (RECOUPMENT)	15,899	17,000	17,000	17,000	0	17,000	0
3528	REIMB PERSONNEL/PROJECTS	76,327	72,000	35,000	35,000	0	35,000	51-
3529	OVERNIGHT HOLDS	0	0	2,000	2,000	0	2,000	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	15,299	16,000	25,000	25,000	0	25,000	56
3550	COMMISSIONS	11,084	10,050	10,500	10,500	0	10,500	4
3553	COMMISSIONS-PHONES	52,885	52,000	50,000	50,000	0	50,000	3-
3555	MEAL REIMBURSEMENT	706	400	1,200	1,200	0	1,200	200
SUBTOTAL *****		172,386	167,750	141,000	141,000	0	141,000	15-
MISCELLANEOUS								
3830	SALES	69,146	67,000	67,000	67,000	0	67,000	0
3831	SALE OF EVID/UNCLAIM PROP	18	20	10	10	0	10	50-
3835	SALE OF COUNTY FIXED ASSET	2,820	10,000	4,000	0	10,000	5,000	50-
3882	RESTITUTION REIMB	34	0	0	0	0	0	0
SUBTOTAL *****		72,019	77,020	71,010	67,010	10,000	72,010	6-
TOTAL REVENUES *****		978,874	974,770	941,110	942,010	10,000	947,010	2-
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,674,457	1,969,710	1,676,952	2,187,510	1,082	1,964,192	0
10110	OVERTIME	192,205	212,461	212,885	239,796	0	215,207	1
10115	SHIFT DIFFERENTIAL	22,396	27,732	22,248	29,066	0	29,066	4
10120	HOLIDAY WORKED	44,970	45,875	46,833	58,421	0	52,497	14
10200	FICA	141,893	172,566	145,464	192,381	83	172,965	0
10300	HEALTH INSURANCE	282,625	287,375	287,375	287,375	0	287,375	0
10325	DISABILITY INSURANCE	9,151	7,787	6,526	9,169	4	7,989	2
10350	LIFE INSURANCE	2,031	2,359	2,359	3,206	0	3,206	35
10375	DENTAL INSURANCE	19,337	21,538	21,538	21,538	0	21,538	0
10400	WORKERS COMP	75,036	75,129	75,129	92,233	50	83,310	10
10500	401(A) MATCH PLAN	21,842	35,392	19,907	35,392	0	35,392	0
10510	CERF-EMPLOYER PD CONTRIBUTION	6,662	2,600	1,975	0	0	2,600	0
10600	UNEMPLOYMENT BENEFITS	9,889	0	0	0	0	0	0
SUBTOTAL *****		2,489,174	2,860,524	2,519,191	3,156,087	1,219	2,875,337	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	335	850	850	850	0	850	0
23000	OFFICE SUPPLIES	7,418	5,000	5,000	5,000	0	5,000	0
23001	PRINTING	469	1,500	2,500	2,000	0	2,000	33
23020	MICROFILM/FILM	0	200	200	200	0	200	0
23025	RESIDENT SUPPLIES	28,533	30,000	30,000	25,000	0	25,000	16-
23026	INTAKE/INDIGENT SUPPLIES	4,503	5,000	5,000	5,000	0	5,000	0
23027	INMATE WORK/INCENTIVE SUPPLY	8,176	7,500	7,500	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	13,989	13,500	17,600	18,000	0	18,000	33
23035	MAINTENANCE SUPPLIES	10,159	10,000	12,000	13,000	0	13,000	30
23050	OTHER SUPPLIES	69,146	67,000	67,000	67,000	0	67,000	0
23200	AMMUNITION	6,535	6,550	6,550	8,458	0	8,458	29
23300	UNIFORMS	20,642	20,000	20,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	2,833	2,000	2,000	2,000	0	2,000	0
23400	FOOD	166,708	189,000	165,000	175,000	0	175,000	7-
23501	PRESCRIPTION DRUGS	60,500	90,000	50,000	80,000	0	80,000	11-
23502	NON-PRES. MED. SUPPLIES	7,758	8,000	8,000	8,000	0	8,000	0
23800	MEDICAL EQUIPMENT	914	2,000	2,000	2,000	0	2,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	8,055	8,000	14,000	12,000	0	12,000	50
SUBTOTAL *****		416,681	466,100	415,200	451,008	0	451,008	3-
DUES TRAVEL & TRAINING								
37000	DUES	227	200	200	200	0	200	0
37200	SEMINARS/CONFERENCE/MEETING	0	2,050	2,050	2,050	0	2,050	0
37210	TRAINING/SCHOOLS	5,399	2,800	3,155	2,800	3,500	2,800	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	362	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	776	1,500	1,500	1,500	0	1,500	0
SUBTOTAL *****		6,765	7,550	7,905	7,550	3,500	7,550	0

Corrections

Dept. No. 1255

1255 CORRECTIONS
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
	UTILITIES							
48000	TELEPHONES	5,072	5,800	5,800	5,800	0	5,800	0
48050	CELLULAR TELEPHONES	3,146	3,200	3,800	3,800	0	3,800	18
48100	NATURAL GAS	43,343	40,000	40,000	43,900	0	43,900	9
48200	ELECTRICITY	77,634	77,000	75,460	83,000	0	83,000	7
48300	WATER	17,914	17,500	17,500	17,500	0	17,500	0
48400	SOLID WASTE	3,663	3,000	1,834	2,000	0	2,000	33-
	SUBTOTAL *****	150,773	146,500	144,394	156,000	0	156,000	6
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	23,617	28,380	34,000	34,000	0	34,000	19
59025	MOTOR VEHICLE TITLE EXP	22	22	22	22	0	22	0
59030	MOTOR VEHICLE LICENSE FEE	0	75	75	0	0	0	0
59100	VEHICLE REPAIRS	3,842	4,000	2,500	4,000	0	4,000	0
59105	TIRES	1,218	2,500	1,800	2,500	0	2,500	0
	SUBTOTAL *****	28,700	34,977	38,397	40,522	0	40,522	15
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,251	5,915	5,915	5,915	0	5,915	0
60200	EQUIP REPAIRS/MAINTENANCE	1,032	5,000	2,500	5,000	68	5,068	1
60250	EQUIPMENT INSTALLATION CHARGES	950	4,950	2,000	2,000	1,200	2,600	47-
	SUBTOTAL *****	5,234	15,865	10,415	12,915	1,268	13,583	14-
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	0	100	100	100	0	100	0
71100	OUTSIDE SERVICES	120,000	120,000	5,000	120,000	0	120,000	0
71500	BUILDING USE/RENT CHARGE	252,860	252,860	252,860	252,860	0	252,860	0
71600	EQUIP LEASES & METER CHRG	574	575	575	575	0	575	0
	SUBTOTAL *****	373,434	373,535	258,535	373,535	0	373,535	0
	OTHER							
85600	EXTRADITION EXPENSE	16,849	25,000	25,000	25,000	0	25,000	0
85605	PRISONER TRANSPORT-INSTAT	965	1,000	1,000	1,000	0	1,000	0
85610	HOSPITAL COSTS	29,093	60,000	60,000	60,000	0	60,000	0
85620	OTHER MEDICAL	167,684	183,336	183,475	186,015	0	186,015	1
86300	TESTING	9,773	10,000	8,000	10,000	0	10,000	0
	SUBTOTAL *****	224,367	279,336	277,475	282,015	0	282,015	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	11,659	6,100	6,171	0	3,150	0	0
91400	AUTO/TRUCKS	20,088	25,000	19,342	0	0	0	0
92100	REPLCMNT FURN & FIXTURES	599	0	0	0	0	0	0
92300	REPLCMNT MACH & EQUIP	7,642	23,425	22,562	0	25,190	7,000	70-
92400	REPLCMNT AUTO/TRUCKS	21,327	25,000	19,342	0	50,000	25,000	0
	SUBTOTAL *****	61,316	79,525	67,417	0	78,340	32,000	59-
	TOTAL EXPENDITURES *****	3,756,448	4,263,912	3,738,929	4,479,632	84,327	4,231,550	0

Decimal values have been truncated.

Sheriff Forfeiture Money

Department Number 2500

Mission

The Sheriff administers this budget and its funding consists primarily of forfeiture proceeds received from drug-related cases processed through the federal courts. This budget supplements the General Fund budget for the Drug Enforcement Unit, which is responsible for the interdiction of controlled substances flowing into Boone County and the apprehension of those persons perpetrating this illegal activity. The Unit is responsible for developing strategic planning and intelligence networks, as well as executing tactical operations. The Unit coordinates activities and intelligence with other local, state and federal law enforcement agencies. The Sheriff's operating budget in the General Fund (department number 1251) contains appropriations for the personnel assigned to the unit and this budget contains the equipment and operations costs.

Budget Highlights

The budget includes appropriations for various supplies, equipment, and vehicle expenses related to drug enforcement activities. There are no significant changes to this budget.

Annual Budget

2500 SHERIFF FORFEITURE MONEY
 250 SHERIFF FORFEITURE FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	298	0	320	300	0	300	0
3712	INT-LONG TERM INVEST	1,164	0	1,280	1,000	0	1,000	0
3798	INC/DEC IN FV OF INVESTMENTS	4,072	0	4,400	4,000	0	4,000	0
	SUBTOTAL *****	5,535	0	6,000	5,300	0	5,300	0
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	0	7,665	0	0	0	0
	SUBTOTAL *****	0	0	7,665	0	0	0	0
	TOTAL REVENUES *****	5,535	0	13,665	5,300	0	5,300	0
	PERSONAL SERVICES							
10110	OVERTIME	2,612	0	0	0	0	0	0
	SUBTOTAL *****	2,612	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	DUES TRAVEL & TRAINING							
	SUBTOTAL *****	0	0	0	0	0	0	0
	UTILITIES							
48050	CELLULAR TELEPHONES	481	700	500	700	0	700	0
	SUBTOTAL *****	481	700	500	700	0	700	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	1,861	3,000	2,900	3,000	0	3,000	0
59030	MOTOR VEHICLE LICENSE FEE	38	0	0	0	0	0	0
	SUBTOTAL *****	1,899	3,000	2,900	3,000	0	3,000	0
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	52	80	77	84	0	84	5
	SUBTOTAL *****	52	80	77	84	0	84	5
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	410	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	6,300	6,300	4,500	0	4,500	28-
	SUBTOTAL *****	410	6,300	6,300	4,500	0	4,500	28-
	TOTAL EXPENDITURES *****	5,457	10,080	9,777	8,284	0	8,284	17-

Decimal values have been truncated.

Sheriff Training Fund

Department Number 2510

Mission

This special revenue fund accounts for resources collected and expended in accordance with RSMo 590. The resources are intended to provide resources necessary to comply with the mandatory peace officer training requirements established by statute. The Sheriff is the appropriating authority for this fund.

Budget Highlights

The budget includes appropriations for law enforcement officer training only. There are no significant changes to this budget.

Annual Budget

2510 SHERIFF TRAINING								
251 SHERIFF TRAINING 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							
3448	LAW ENFORCEMENT POST FUND	10,699	10,000	8,915	10,000	0	10,000	0
	SUBTOTAL *****	10,699	10,000	8,915	10,000	0	10,000	0
	CHARGES FOR SERVICES							
3540	DEFENDANT CRT COSTS&RECOURPMENT	20,130	21,000	19,100	20,000	0	20,000	4-
	SUBTOTAL *****	20,130	21,000	19,100	20,000	0	20,000	4-
	INTEREST							
3711	INT-OVERNIGHT	20	15	25	25	0	25	66
3712	INT-LONG TERM INVEST	73	60	100	100	0	100	66
3798	INC/DEC IN FV OF INVESTMENTS	267	175	375	375	0	375	114
	SUBTOTAL *****	362	250	500	500	0	500	100
	TOTAL REVENUES *****	31,191	31,250	28,515	30,500	0	30,500	2-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	6,504	7,000	7,000	7,000	0	7,000	0
37210	TRAINING/SCHOOLS	12,864	10,250	10,250	11,500	0	11,500	12
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,067	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	15,764	12,000	5,000	10,000	0	10,000	16-
	SUBTOTAL *****	37,199	31,250	24,250	30,500	0	30,500	2-
	TOTAL EXPENDITURES *****	37,199	31,250	24,250	30,500	0	30,500	2-

Decimal values have been truncated.

Law Enforcement Citizen Contributions

Department Numbers 2520, 2521, 2522, 2524, 2525

Mission

The County Commission is the appropriating authority for this budget. This special revenue fund accounts for contributions received from individual citizens and civic groups for the purpose of enhancing certain law enforcement activities in the County.

Contributions have been received for the Neighborhood Watch Program, the Community Traffic Safety Program, the DARE Program, the Sheriff K-9 Program, and the Internet Crimes Task Force.

Budget Highlights

The FY 2008 budget includes nominal appropriations for the Community Traffic Safety Program and the DARE Program. Generally, the County's budget is amended when gifts are received because the receipt of such revenues could not be anticipated in the development of the annual budget.

There are no significant changes to this budget.

Law Enforcement
Citizen Contributions

Dept. Nos. 2520, 2521
2522, 2524, 2525

Annual Budget

2520 NEIGHBORHOOD WATCH
252 PUBLIC SAFETY CITIZEN CONTRIB

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	18	0	15	15	0	15	0
3712	INT-LONG TERM INVEST	71	0	65	65	0	65	0
3798	INC/DEC IN FV OF INVESTMENTS	250	0	230	230	0	230	0
	SUBTOTAL *****	340	0	310	310	0	310	0
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	340	0	310	310	0	310	0

Decimal values have been truncated.

Annual Budget

2521 COMMUNITY TRAFFIC SAFETY
252 PUBLIC SAFETY CITIZEN CONTRIB

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	150	150	150	150	0	150	0
	SUBTOTAL *****	150	150	150	150	0	150	0
	TOTAL EXPENDITURES *****	150	150	150	150	0	150	0

Decimal values have been truncated.

Annual Budget

2522 DARE PROGRAM
252 PUBLIC SAFETY CITIZEN CONTRIB

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	MISCELLANEOUS							
3880	CONTRIBUTIONS	150	0	0	0	0	0	0
	SUBTOTAL *****	150	0	0	0	0	0	0
	TOTAL REVENUES *****	150	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	679	800	800	800	0	800	0
	SUBTOTAL *****	679	800	800	800	0	800	0
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	520	800	600	800	0	800	0
	SUBTOTAL *****	520	800	600	800	0	800	0
	TOTAL EXPENDITURES *****	1,199	1,600	1,400	1,600	0	1,600	0

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Law Enforcement
 Citizen Contributions

Dept. Nos. 2520, 2521
 2522, 2524, 2525

Annual Budget

2524 INTERNET CRIMES TSK FCE-CONTRB
 252 PUBLIC SAFETY CITIZEN CONTRIB

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	0	0	15	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	60	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	0	0	200	0	0	0	0
	SUBTOTAL *****	0	0	275	0	0	0	0
	MISCELLANEOUS CONTRIBUTIONS	0	8,500	8,500	0	0	0	0
3880		0	8,500	8,500	0	0	0	0
	SUBTOTAL *****	0	8,500	8,500	0	0	0	0
	TOTAL REVENUES *****	0	8,500	8,775	0	0	0	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	0	500	500	0	0	0	0
23050	OTHER SUPPLIES	0	1,358	1,358	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	885	885	0	0	0	0
	SUBTOTAL *****	0	2,743	2,743	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	92	92	0	0	0	0
	SUBTOTAL *****	0	92	92	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	2,710	2,710	0	0	0	0
91100	FURNITURE AND FIXTURES	0	2,097	2,097	0	0	0	0
91301	COMPUTER HARDWARE	0	500	500	0	0	0	0
91302	COMPUTER SOFTWARE	0	388	388	0	0	0	0
	SUBTOTAL *****	0	5,695	5,695	0	0	0	0
	TOTAL EXPENDITURES *****	0	8,530	8,530	0	0	0	0

Decimal values have been truncated.

Annual Budget

2525 FIREARMS SHOOTING/GUN RANGE
 252 PUBLIC SAFETY CITIZEN CONTRIB

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	0	0	8	20	0	20	0
3712	INT-LONG TERM INVEST	0	0	70	200	0	200	0
3798	INC/DEC IN FV OF INVESTMENTS	0	0	118	350	0	350	0
	SUBTOTAL *****	0	0	196	570	0	570	0
	MISCELLANEOUS CONTRIBUTIONS	0	0	10,000	0	0	0	0
3880		0	0	10,000	0	0	0	0
	SUBTOTAL *****	0	0	10,000	0	0	0	0
	TOTAL REVENUES *****	0	0	10,196	570	0	570	0

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Sheriff Civil Charges

Department Number 2540

Mission

The Sheriff Civil Charges fund is authorized pursuant to RSMo 57.280 and it was established in April 2002. The fund accounts for fees authorized by state law for the purpose of providing law enforcement services. All fees deposited into this fund were previously deposited into the General Fund. Annual revenues deposited into this fund are capped at \$50,000. The Sheriff approves the budget and administers the fund.

Budget Highlights

During FY 2003, the Sheriff established appropriations in this fund to pay for construction, set-up, and operational costs associated with the northern and southern district sub-stations. The current budget includes amounts needed annual operational costs associated with the sub-stations. At this time, resources are accumulating in the fund to be used in the future for projects yet to be specifically identified.

Sheriff Civil Charges

Dept. No. 2540

Annual Budget

2540 SHERIFF CIVIL CHARGES
254 SHERIFF CIVIL CHARGES FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
3563	CIVIL PROCESS FEES	5,999	10,000	6,366	7,000	0	7,000	30-
3572	SHERIFF'S FEES	44,000	40,000	43,634	43,000	0	43,000	7
	SUBTOTAL *****	50,000	50,000	50,000	50,000	0	50,000	0
	TOTAL REVENUES *****	50,000	50,000	50,000	50,000	0	50,000	0
	MATERIALS & SUPPLIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	3,100	3,200	3,730	3,800	0	3,800	18
48200	ELECTRICITY	1,320	1,800	1,800	1,800	0	1,800	0
48300	WATER	182	200	200	200	0	200	0
	SUBTOTAL *****	4,602	5,200	5,730	5,800	0	5,800	11
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	1,314	1,400	225	226	0	226	83-
	SUBTOTAL *****	1,314	1,400	225	226	0	226	83-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	1,070	1,600	1,600	1,600	0	1,600	0
71101	PROFESSIONAL SERVICES	2,955	1,250	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	1,000	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	5,025	3,850	2,600	2,600	0	2,600	32-
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	10,941	10,450	8,555	8,626	0	8,626	17-

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Sheriff Revolving Fund Activity

Department Number 2550

Mission

The Sheriff Revolving Fund is authorized pursuant to RSMo 571.101-.121 and it was established during FY 2004. The fund accounts for “conceal and carry” gun permit fees as well as allowable expenditures. The Sheriff approves the budget and administers the fund.

Budget Highlights

The Boone County Sheriff’s department accepts and processes permit applications. In addition, the Boone County Sheriff has entered into contracts with the City of Ashland and the City of Hallsville Police Departments whereby the police departments accept and process the permit applications and collect the statutory fee. The fees are turned over to the County Treasurer and accounted for in this budget. Contractual payments are then made by the County to the police departments to compensate them for administrative costs.

The fee for a new permit is \$62.00, which is deposited into this fund. If the permit was issued by Ashland or Hallsville, \$12.00 is retained in this fund and \$50.00 is disbursed back to the municipal police department.

The fee for a renewal permit is \$50.00, which is also deposited into this fund. If the permit was issued by Ashland or Hallsville, \$9.50 is retained in this fund and \$40.50 is disbursed back to the municipal police department.

This budget reflects appropriations in accordance with the contractual arrangements described above and assumes that approximately 185 new permits and approximately 180 renewals permits will be issued during FY 2008. Permits are valid for a 3-year period.

Sheriff Revolving Fund Activity

Dept. No. 2550

Annual Budget

2550 SHERIFF REVOLVING FND ACTIVITY
 255 SHERIFF REVOLVING FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	FRANCHISE TAXES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	LICENSES AND PERMITS							
3320	PERMITS	8,928	10,540	29,634	20,570	0	20,570	95
	SUBTOTAL *****	8,928	10,540	29,634	20,570	0	20,570	95
	INTEREST							
3711	INT-OVERNIGHT	8	0	25	25	0	25	0
3712	INT-LONG TERM INVEST	32	0	125	125	0	125	0
3798	INC/DEC IN FV OF INVESTMENTS	110	0	380	380	0	380	0
	SUBTOTAL *****	150	0	530	530	0	530	0
	TOTAL REVENUES *****	9,078	10,540	30,164	21,100	0	21,100	100
	MATERIALS & SUPPLIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	59	0	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	20	0	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	1,087	0	0	0	0	0	0
	SUBTOTAL *****	1,167	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	4,050	5,000	15,943	11,571	0	11,571	131
	SUBTOTAL *****	4,050	5,000	15,943	11,571	0	11,571	131
	OTHER							
85400	CRIMINAL INVESTIGATION	0	1,000	1,000	0	0	0	0
	SUBTOTAL *****	0	1,000	1,000	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	29	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	600	611	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	3,000	2,989	0	0	0	0
	SUBTOTAL *****	29	3,600	3,600	0	0	0	0
	TOTAL EXPENDITURES *****	5,247	9,600	20,543	11,571	0	11,571	20

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Inmate Security Fund Activity

Department Number 2560

Mission

The Inmate Security Fund is authorized pursuant to RSMo 488.5026 and it was established during FY 2007. The fund accounts for an additional \$2 court cost surcharge collected on criminal cases to be used for the purpose of developing, implementing, and maintaining a biometric verification system(s) to ensure that inmates can be properly identified and tracked within the local jail system.

The budget, which is administered by the Sheriff, is established and approved by the County Commission.

Budget Highlights

This fund was newly established in February 2007. No appropriations have been approved for FY 2008.

Annual Budget

2560 INMATE SECURITY FUND ACTIVITY								
256 INMATE SECURITY FUND								
ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
3569	OTHER FEES	0	0	14,300	17,000	0	17,000	0
	SUBTOTAL *****	0	0	14,300	17,000	0	17,000	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	10	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	90	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	0	0	180	0	0	0	0
	SUBTOTAL *****	0	0	280	0	0	0	0
	TOTAL REVENUES *****	0	0	14,580	17,000	0	17,000	0

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Sheriff Operations

Law Enforcement Sales Tax

Department Number 2901

Mission

Most of the operating appropriations for the Sheriff's Department are accounted for in the General Fund in department number 1251. This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for needs of the Sheriff's Office. 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 provides funding for Sheriff's operations, supplementing the primary operating appropriations accounted for in the General Fund (department number 1251). This budget includes funding for several FTE positions and related equipment. The budget also includes on-going funding related to the County's 2002 Salary Plan for Sheriff Personnel as well as funding for law enforcement equipment, vehicles, and specialized training.

Please refer to department number 1251, Sheriff, for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures, and the Organizational Chart.

Sheriff Operations
Law Enforcement Sales Tax

Dept. No. 2901

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sergeant	1.00	- a	-	-
Investigator	-	1.00 a	1.00	-
Enforcement Corporal	-	3.00	3.00	-
Deputy Sheriff	11.00	8.00	8.00	-
Office Specialist	2.00	2.00	2.00	-
Records Specialist	-	-	-	-
Booking Officer	0.75	- b	-	-
Total FTEs	14.75	14.00	14.00	-
Overtime	\$ 69,474	\$ 69,639	\$ 71,416	\$ 1,777
Holiday	\$ 24,058	\$ 25,360	\$ 27,092	\$ 1,732

a Mid-year 2007, position #678 Sergeant temporarily replaced with position #707 Investigator, per 2/6/2007 Commission Order #48-2007, effective 1/13/2007.

b Mid-year 2007, position #699 Booking Officer (Dept 2901) replaced with position #710 Deputy Court Marshal (Dept 2904 Alternative Sentencing Programs - Law Enforcement Sales Tax).

Sheriff Operations

Law Enforcement Sales Tax

Dept. No. 2901

Annual Budget

2901 SHERIFF OPERATIONS-LE SALES TX
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
3482	INTERGOVERNMENTAL REVENUE FEDERAL DISASTER REIMB (FEMA)	0	0	855	0	0	0	0
	SUBTOTAL *****	0	0	855	0	0	0	0
3835	MISCELLANEOUS SALE OF COUNTY FIXED ASSET	7,610	0	0	0	0	0	0
	SUBTOTAL *****	7,610	0	0	0	0	0	0
	TOTAL REVENUES *****	7,610	0	855	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	756,610	795,843	774,201	543,003	0	793,319	0
10110	OVERTIME	66,648	69,639	66,903	55,620	0	71,416	2
10115	SHIFT DIFFERENTIAL	7,790	9,651	7,663	9,651	0	9,651	0
10120	HOLIDAY WORKED	19,393	25,360	19,753	22,594	0	27,092	6
10200	FICA	64,663	68,885	65,791	48,261	0	68,962	0
10300	HEALTH INSURANCE	71,250	71,250	71,250	66,500	0	66,500	6-
10325	DISABILITY INSURANCE	3,973	3,520	3,403	2,315	0	3,560	1
10350	LIFE INSURANCE	510	559	559	742	0	742	32
10375	DENTAL INSURANCE	4,875	5,340	5,340	4,984	0	4,984	6-
10400	WORKERS COMP	33,736	31,474	31,474	25,562	0	34,920	10
10500	401(A) MATCH PLAN	6,675	8,315	7,475	8,190	0	8,190	1-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,161	1,300	1,192	0	0	1,300	0
	SUBTOTAL *****	1,037,287	1,091,136	1,055,004	787,422	0	1,090,636	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	1,377	2,336	2,336	5,361	0	5,361	129
23200	AMMUNITION	20,257	34,191	34,191	38,126	0	38,126	11
23300	UNIFORMS	7,391	12,287	12,287	12,287	0	12,287	0
23305	UNIFORM MAINTENANCE	1,209	1,000	1,000	1,000	0	1,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	4,914	10,855	10,855	4,980	400	5,380	50-
	SUBTOTAL *****	35,149	60,669	60,669	61,754	400	62,154	2
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	0	0	0	0	2,575	2,575	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	0	0	1,020	1,020	0
37230	MEALS & LODGING-TRAINING	0	0	0	0	1,283	1,283	0
	SUBTOTAL *****	0	0	0	0	4,878	4,878	0
	UTILITIES							
48000	TELEPHONES	26,134	31,464	31,464	34,452	1,500	35,952	14
48050	CELLULAR TELEPHONES	5,552	5,880	5,880	5,880	3,840	5,880	0
	SUBTOTAL *****	31,686	37,344	37,344	40,332	5,340	41,832	12
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	16,169	21,015	21,015	22,095	124	22,219	5
60200	EQUIP REPAIRS/MAINTENANCE	1,584	6,000	6,000	6,000	129	6,129	2
60250	EQUIPMENT INSTALLATION CHARGES	14,221	11,300	14,500	3,390	9,660	11,300	0
	SUBTOTAL *****	31,975	38,315	41,515	31,485	9,913	39,648	3
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	480	800	600	800	0	800	0
	SUBTOTAL *****	480	800	600	800	0	800	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	103,262	117,485	117,485	0	15,440	10,360	91-
91301	COMPUTER HARDWARE	7,592	41,364	41,434	0	118,264	38,879	6-
91302	COMPUTER SOFTWARE	0	507	507	0	5,672	0	0
92300	REPLCMENT MACH & EQUIP	18,491	37,100	37,100	0	86,395	900	97-
92301	REPLC COMPUTER HDWR	1,691	0	0	0	25,704	25,704	0
92400	REPLCMENT AUTO/TRUCKS	306,222	154,000	148,000	0	154,700	154,700	0
	SUBTOTAL *****	437,259	350,456	344,526	0	406,175	230,543	34-
	TOTAL EXPENDITURES *****	1,573,839	1,578,720	1,539,658	921,793	426,706	1,470,491	6-

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Corrections

Law Enforcement Sales Tax

Department Number 2902

Mission

Most of the operating appropriations for the Corrections Department are accounted for in the General Fund in department number 1255. This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) pertaining to operations of the Boone County Jail. 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 provides funding for Corrections operations, supplementing the primary operating appropriations accounted for in the General Fund (department number 1255). This budget includes funding for several positions as well as funding related to the County's 2002 Salary Plan for all Corrections Personnel. Funding provided through this budget allows the County to operate an inmate transport and intake service to local police departments, thereby relieving them of the need to transport individuals to the Jail for booking.

The FY 2008 budget includes funding to reclassify a lieutenant position to a captain position; the General Fund budget (department number 1255) includes a similar appropriation for second lieutenant position.

Please refer to department number 1255-Corrections for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures and the Organizational Chart.

Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Corrections Captain	-	-	1.00	1.00
Corrections Lieutenant	1.00	1.00	-	(1.00)
Corrections Corporal	-	5.00	5.00	-
Corrections Officer	5.00	-	-	-
Total FTEs	6.00	6.00	6.00	-
Overtime	\$ 45,914	\$ 49,201	\$ 52,598	\$ 3,397
Holiday	\$ 11,354	\$ 11,811	\$ 15,068	\$ 3,257

Corrections Law Enforcement Sales Tax

Dept. No. 2902

Annual Budget

2902 CORRECTIONS- LE SALES TAX
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
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	0	425	0	0	0	0
	SUBTOTAL *****	0	0	425	0	0	0	0
	TOTAL REVENUES *****	0	0	425	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	427,798	470,421	470,628	242,411	2,309	481,020	2
10110	OVERTIME	59,429	49,201	55,041	28,009	0	52,598	6
10115	SHIFT DIFFERENTIAL	1,936	3,616	2,163	3,616	0	3,616	0
10120	HOLIDAY WORKED	10,751	11,811	12,008	9,144	0	15,068	27
10200	FICA	37,740	40,930	40,631	21,663	177	42,251	3
10300	HEALTH INSURANCE	28,500	28,500	28,500	28,500	0	28,500	0
10325	DISABILITY INSURANCE	2,288	2,214	2,200	1,038	9	2,275	2
10350	LIFE INSURANCE	180	234	318	318	0	318	35
10375	DENTAL INSURANCE	1,950	2,136	2,136	2,136	0	2,136	0
10400	WORKERS COMP	20,179	21,480	21,480	12,859	106	22,482	4
10500	401(A) MATCH PLAN	2,550	3,510	3,235	3,510	0	3,510	0
	SUBTOTAL *****	593,303	634,053	638,340	353,204	2,601	653,774	3
	MATERIALS & SUPPLIES							
23300	UNIFORMS	5,448	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	5,448	5,652	5,652	5,652	0	5,652	0
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	18,608	25,208	24,982	25,405	0	25,405	0
	SUBTOTAL *****	18,608	25,208	24,982	25,405	0	25,405	0
	OTHER							
85620	OTHER MEDICAL	7,119	7,200	7,200	7,335	0	7,335	1
	SUBTOTAL *****	7,119	7,200	7,200	7,335	0	7,335	1
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	2,070	10,500	5,600	0	0	0	0
	SUBTOTAL *****	2,070	10,500	5,600	0	0	0	0
	TOTAL EXPENDITURES *****	626,550	682,613	681,774	391,596	2,601	692,166	1

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Contract Inmate Housing Law Enforcement Sales Tax

Department Number 2906

Mission

Most of the operating appropriations for the Corrections Department (Boone County Jail) are accounted for in the General Fund in department number 1255. This cost center accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for contract inmate housing.

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

The General Fund includes an appropriation of \$120,000 for contract inmate housing which is supplemented with an appropriation from the Law Enforcement Services Fund (Prop L). This appropriation is only used if the General Fund appropriation is fully expended.

Effective July 1, 2007, the County entered into a contract with Reality House whereby Reality House operates the Work Release program on behalf of the County. The estimated annual cost of this contract is approximately \$48,000 and appropriations have been added to the budget accordingly.

Annual Budget

2906 CONTRACT INMATE HOUSING-LE TAX
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
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	17,448	180,000	0	180,000	0	180,000	0
71550	WORK RELEASE CONTRACT COSTS	0	0	24,000	48,000	0	48,000	0
	SUBTOTAL *****	17,448	180,000	24,000	228,000	0	228,000	26
	TOTAL EXPENDITURES *****	17,448	180,000	24,000	228,000	0	228,000	26

Decimal values have been truncated.

