

# Sheriff & Corrections Summary

Department Numbers 1251, 1253, 1255, 2500, 2510, 2520-2524, 2530-2539, 2540, 2550, 2560, 2901, 2902, 2906

## **Description**

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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 numbers 1251-1255. The other appropriations are included in the special revenue budgets for department numbers 2500, 2510, 2520-2524, 2530-2539, 2540, 2550, 2560, 2901, 2902, and 2906. 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 2520-2524), the local law enforcement block grant budgets (department numbers 2530-2539), and the budgets funded from the Law Enforcement Services Fund (department numbers 2901, 2902, and 2906). The Sheriff establishes and approves the appropriations for the Sheriff Forfeiture Fund budget (department number 2500), the Sheriff Training Fund budget (department number 2510), the Sheriff Civil Charges Fund budget (department number 2540), the Sheriff Revolving Fund budget (department number 2550), and the Inmate Security Fund budget (department number 2560).

Sheriff & Corrections      Dept. Nos. 1251, 1253, 1255  
 Summary                      2500, 2510, 2520-2524, 2530-2539  
    2540, 2550, 2560, 2901, 2902

### Budget Summary

Fund	Dept	Department Name	2007	2008	2009	2009	2009	2009
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1251	Sheriff	\$ 3,934,190	\$ 4,033,938	\$ 3,337,194	\$ 687,912	\$ -	\$ 4,025,106
100	1253	Internet Crimes Task Force	100,462	182,600	52,628	-	-	52,628
100	1255	Corrections	3,746,763	4,086,972	2,840,958	1,361,454	35,389	4,237,801
250	2500	Sheriff Forfeiture Money	11,293	11,183	-	3,434	4,500	7,934
251	2510	Sheriff Training	25,974	30,500	-	30,500	-	30,500
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	150	-	-	150	-	150
252	2522	DARE Program	1,176	1,447	-	1,600	-	1,600
252	2524	Internet Crimes Task Force-Contrb	6,100	2,684	-	-	-	-
253	253x	Law Enf-Dept of Justice Grants	820	29,364	-	-	-	-
254	2540	Sheriff Civil Charges	8,941	8,375	-	9,704	-	9,704
255	2550	Sheriff Revolving Fund Activity	15,909	24,288	-	15,140	-	15,140
256	2560	Inmate Security Fund	-	-	-	-	-	-
290	2901	Sheriff-Law Enf SalesTax	1,509,573	1,446,151	1,087,469	175,788	374,983	1,638,240
290	2902	Corrections-Law Enf SalesTax	679,288	680,735	651,738	39,800	-	691,538
290	2906	Contract Inmate Housing	23,373	112,000	-	228,000	-	228,000
<b>Total</b>			<u>\$ 10,064,012</u>	<u>\$ 10,650,237</u>	<u>\$ 7,969,987</u>	<u>\$ 2,553,482</u>	<u>\$ 414,872</u>	<u>\$ 10,938,341</u>

### Personnel Summary

Fund	Dept	Department Name	2007	2008	2009
			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	2.00	0.83 <sup>a</sup>
100	1255	Corrections	60.81	60.81	60.31
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	-	-	-
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	14.00	14.00	14.00
290	2902	Corrections-Law Enf Sales Tax	6.00	6.00	6.00
290	2906	Contract Inmate Housing	-	-	-
<b>Total FTEs</b>			<u>145.40</u>	<u>145.90</u>	<u>144.23</u>

<sup>a</sup> 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

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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

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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

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### 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 with personal visits by Crime Prevention trained deputies. Utilize School Resource Officers (SROs) 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.
- Minimize exposure to civil lawsuits.

- 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 special events throughout the County.
- Continue firearms/use of force training to be current with state/federal/court rulings/guidelines for training to minimize liability and maintain proficiency.
- Improve overall health of Sheriff's Department personnel.

#### 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, which will allow the installation of purchased equipment at additional sites improving communications county-wide. Quarterly User Group meetings are held to discuss procedural options and updates. Use of Mobile Data Terminals (MDTs) in patrol cars has resulted in cost-savings to the County in fees paid to Joint Communications. Increasing potential of MDTs is an ongoing effort. A separate radio frequency was obtained in 2008 for special operations on the road.
- 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. 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 5 additional patrol rifles, 2 additional MDTs, the server for the new style in-car video systems, 10 spike strips, and 2 shot guns. Grant funds have been received to replace some digital cameras carried by patrol deputies.
- 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, and continues to be funded for two positions. The D.O.V.E. grant was received for the 11<sup>th</sup> 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 Grant has been extended and activities such as Operation Slow down, DWI Checkpoints and Saturations continue to be funded. 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 south 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 fourth training academy for Explorer Scouts took place June 9-14, 2008, which included basic training for 4 new Scouts and advanced

training for 5 experienced Explorers. There are currently 15 Explorers, some of whom attended the National Law Enforcement Exploring Conference in Colorado, and received awards for activities in which they participated.

- 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.

### Performance Measures

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Calls for Service	20,634	22,495	22,500
Self-Initiated Calls for Service	28,930	28,198	28,500
Watch In Passing/Building Checks	31,112	21,463	25,000
Accidents Investigated	179	180	185
Traffic Citations	3,692	3,015	3,500
DWI Arrests	212	142	150
Homicides	0	1	0
Rapes	6	2	3
Assaults	737	596	600
Domestic Violence	621	447	500
Sexual Assaults/Child	31	24	30
Sexual Assaults/Adult	19	15	20
Robberies	19	14	19
Burglaries	212	252	255
Larcenies	777	734	750
Vandalisms	504	538	550
Auto Thefts	82	50	60
Value of Property Stolen	\$696,503	\$1,089,762	\$1,000,000
Value of Property Recovered	\$86,292	\$83,295	\$100,000
Probate Transports	727	912	950
Ex-Partes Served	983	1,027	1,100
Number of Civil Papers Received	12,551	14,460	14,700
Number of Civil Papers Served	12,454	14,542	14,600
Warrants Received	6,439	6,396	6,500
Warrants Served	6,112	6,550	6,700
Gun Permits Issued	1,869	0	0
Concealed Carry Permits Issued (New)	107	468	475
Concealed Carry Permits Issued (Renew)	0	22	62
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	150	200

This includes warrant arrests, vehicle searches, building searches, apprehensions, tracking, drugs located, and cash recovered.

**Personnel Detail**

Position Title	2007	2008	2009	2008-2009
	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	8.00	1.00
Deputy Sheriff	29.00 b	29.00	29.00	-
Investigator	8.00 b	8.00	7.00	(1.00)
Administrative Assistant	1.00	1.00	-	(1.00)
Administrative Deputy	-	-	1.00	1.00
Senior Account Specialist	0.50 a	0.50 a	-	(0.50)
Budget Administrator	-	-	0.50 a	0.50
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	-
<b>Total FTEs</b>	<b>63.09</b>	<b>63.09</b>	<b>63.09</b>	<b>-</b>
Overtime-(excluding grant reimbursement)	\$ 164,039	\$ 168,408	\$ 184,204	\$ 15,796
Holiday	\$ 45,467	\$ 46,708	\$ 47,583	\$ 875

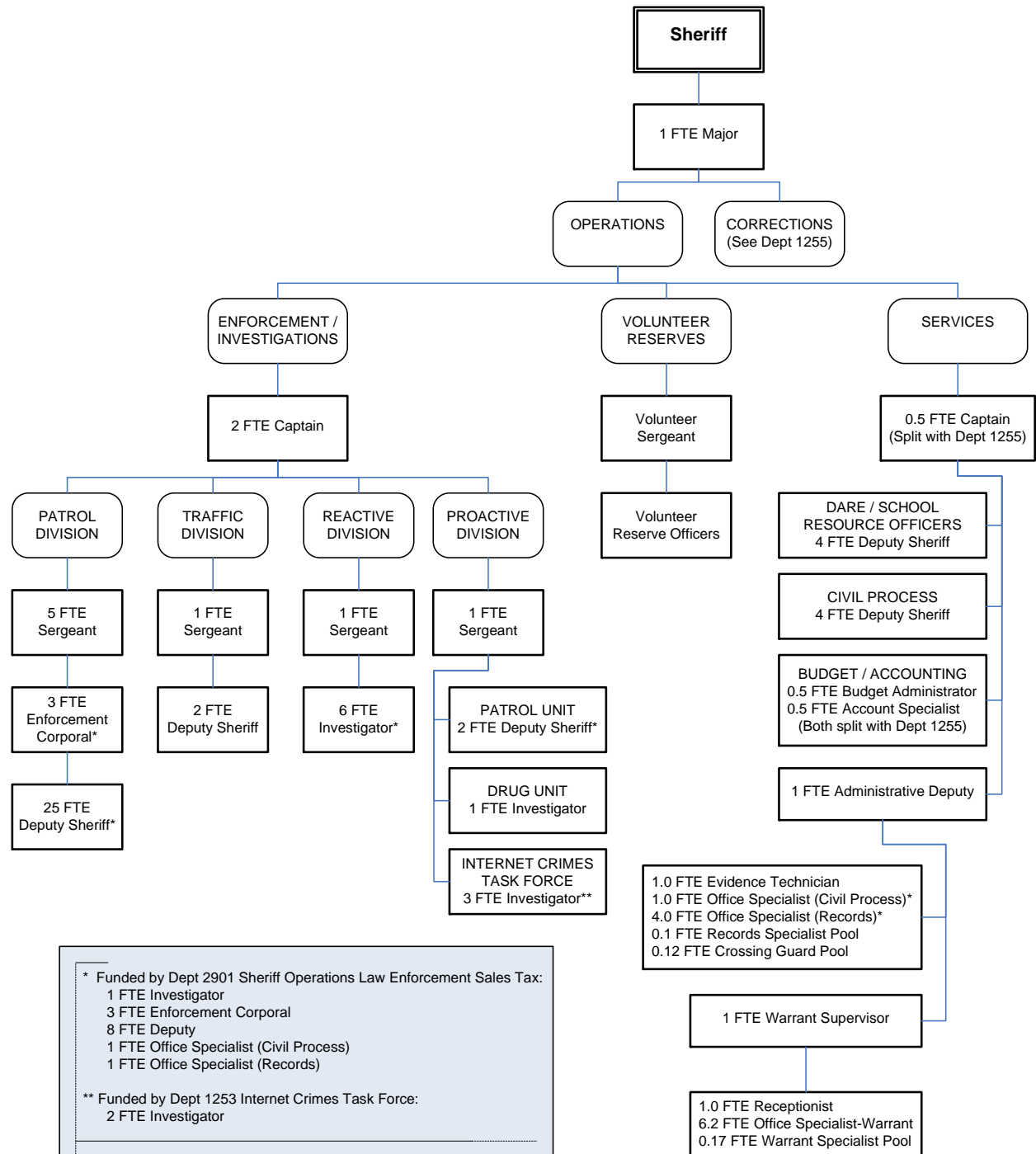
a 0.50 FTE in Corrections (department number 1255)

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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS							
	PERMITS	11,292	0	0	0	0	0	0
3325	ATV PERMITS	75	150	180	150	0	150	0
	SUBTOTAL *****	11,367	150	180	150	0	150	0
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	177,470	98,041	102,600	85,641	0	85,684	12-
3469	STATE REIMB-CRIMINAL COSTS	55,275	45,000	55,000	50,000	0	50,000	11
3482	FEDERAL DISASTER REIMB (FEMA)	938	0	0	0	0	0	0
	SUBTOTAL *****	233,684	143,041	157,600	135,641	0	135,684	5-
	CHARGES FOR SERVICES							
3510	COPIES	1,837	1,800	1,600	1,600	0	1,600	11-
3525	REIMB. SPECIAL PROJECTS	1,075	0	463	0	0	0	0
3528	REIMB PERSONNEL/PROJECTS	20,857	0	21,000	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOURPMENT	17,461	12,000	14,400	14,400	0	14,400	20
3563	CIVIL PROCESS FEES	16,202	20,000	20,000	20,000	0	20,000	0
3572	SHERIFF'S FEES	188,674	175,000	175,000	175,000	0	175,000	0
3590	INSPECTION FEES	100	100	100	100	0	100	0
	SUBTOTAL *****	246,209	208,900	232,563	211,100	0	211,100	1
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	3,295	0	8,930	0	0	0	0
3882	RESTITUTION REIMB	0	0	35	0	0	0	0
3892	DEPOSIT OVERAGE	5	0	0	0	0	0	0
	SUBTOTAL *****	3,300	0	8,965	0	0	0	0
	TOTAL REVENUES *****	494,561	352,091	399,308	346,891	0	346,934	1-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	2,333,718	2,407,222	2,327,930	2,642,307	1	2,392,346	0
10110	OVERTIME	205,984	168,408	265,084	200,000	0	184,204	9
10115	SHIFT DIFFERENTIAL	19,763	27,942	19,920	27,942	0	27,942	0
10120	HOLIDAY WORKED	36,612	46,708	44,830	52,081	0	47,583	1
10200	FICA	192,377	202,747	197,724	223,558	0	202,884	0
10300	HEALTH INSURANCE	301,625	301,625	301,625	301,625	0	301,625	0
10325	DISABILITY INSURANCE	8,883	9,436	9,436	10,773	0	9,528	0
10350	LIFE INSURANCE	3,225	3,365	3,365	3,365	0	3,365	0
10375	DENTAL INSURANCE	22,606	22,606	22,606	22,606	0	22,606	0
10400	WORKERS COMP	102,286	103,097	103,097	109,522	0	100,164	2-
10500	401(A) MATCH PLAN	36,577	37,147	35,657	37,147	0	37,147	0
10510	CERF-EMPLOYER PD CONTRIBUTION	6,557	7,800	6,991	0	0	7,800	0
10600	UNEMPLOYMENT BENEFITS	0	738	737	0	0	0	0
	SUBTOTAL *****	3,270,217	3,338,841	3,339,002	3,630,926	1	3,337,194	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	1,379	2,548	2,648	2,543	0	2,543	0
23000	OFFICE SUPPLIES	13,987	12,500	12,500	12,500	0	12,500	0
23001	PRINTING	5,466	6,800	6,800	6,800	0	6,800	0
23020	MICROFILM/FILM	1,520	2,000	2,000	2,000	0	2,000	0
23040	NEIGHBORHOOD WATCH SUPPLY	555	250	590	300	0	300	20
23050	OTHER SUPPLIES	14,256	14,320	14,320	14,320	0	14,320	0
23200	AMMUNITION	8,965	15,707	15,707	18,598	0	18,598	18
23300	UNIFORMS	29,044	35,108	35,108	30,433	0	30,433	13-
23305	UNIFORM MAINTENANCE	4,969	6,324	6,324	6,324	0	6,324	0
23350	RESERVE OFFICERS SUPPLIES	2,860	7,552	7,552	7,552	0	7,552	0
23850	MINOR EQUIP & TOOLS (<\$1000)	6,472	8,310	8,310	8,299	0	8,299	0
	SUBTOTAL *****	89,477	111,419	111,859	109,669	0	109,669	1-
	DUES TRAVEL & TRAINING							
37000	DUES	2,075	3,560	3,570	3,730	0	3,730	4
37200	SEMINARS/CONFEREN/MEETING	279	780	800	780	0	780	0
37210	TRAINING/SCHOOLS	40	1,500	1,500	1,090	0	1,090	27-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	1,450	600	0	600	0
37230	MEALS & LODGING-TRAINING	0	1,000	107	1,495	0	1,495	49
	SUBTOTAL *****	2,394	6,840	7,427	7,695	0	7,695	12

# Sheriff

Dept. No. 1251

1251 SHERIFF  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	UTILITIES							
48000	TELEPHONES	21,958	23,000	23,557	23,500	0	23,500	2
48050	CELLULAR TELEPHONES	24,699	25,000	24,500	25,000	0	25,000	0
48100	NATURAL GAS	9,965	10,300	11,800	12,000	0	12,000	16
48200	ELECTRICITY	16,648	20,000	20,000	20,000	0	20,000	0
48300	WATER	4,461	4,500	4,500	4,500	0	4,500	0
48400	SOLID WASTE	430	500	430	657	0	657	31
	SUBTOTAL *****	78,164	83,300	84,787	85,657	0	85,657	2
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	210,043	210,213	267,897	276,000	0	276,000	31
59025	MOTOR VEHICLE TITLE EXP	253	170	88	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	309	680	680	680	0	680	0
59100	VEHICLE REPAIRS	42,013	36,300	40,000	36,300	0	36,300	0
59105	TIRES	16,060	19,000	19,000	19,600	0	19,600	3
59200	LOCAL MILEAGE	677	500	250	250	0	250	50-
	SUBTOTAL *****	269,357	266,863	327,915	333,000	0	333,000	24
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	4,285	4,270	4,457	4,536	0	4,536	6
60200	EQUIP REPAIRS/MAINTENANCE	7,028	9,966	9,966	9,966	0	3,000	69-
60250	EQUIPMENT INSTALLATION CHARGES	3,062	0	0	0	0	0	0
	SUBTOTAL *****	14,375	14,236	14,423	14,502	0	7,536	47-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,584	1,584	1,584	1,634	0	1,634	3
71000	INSURANCE AND BONDS	100	100	100	100	0	100	0
71100	OUTSIDE SERVICES	3,613	8,100	8,100	9,150	0	9,150	12
71104	ADMINISTRATIVE SERVICES	2,212	1,677	1,677	1,844	0	1,844	9
71500	BUILDING USE/RENT CHARGE	98,214	98,214	98,214	96,649	0	96,649	1-
71505	BUILDING LEASE CHARGES	17,012	12,258	12,258	12,692	0	12,692	3
71600	EQUIP LEASES & METER CHRG	2,195	1,536	97	86	0	86	94-
	SUBTOTAL *****	124,931	123,469	122,030	122,155	0	122,155	1-
	OTHER							
85400	CRIMINAL INVESTIGATION	14,210	20,000	20,000	20,000	0	20,000	0
86300	TESTING	840	1,900	1,900	1,900	0	1,900	0
86900	MISCELLANEOUS	0	300	300	300	0	300	0
	SUBTOTAL *****	15,050	22,200	22,200	22,200	0	22,200	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	60,639	0	0	0	0	0	0
92000	REPLCMNT OFFICE EQUIP	1,641	0	0	0	0	0	0
92100	REPLCMNT FURN & FIXTURES	7,940	2,400	2,400	0	0	0	0
92300	REPLCMNT MACH & EQUIP	0	1,900	1,895	0	0	0	0
	SUBTOTAL *****	70,221	4,300	4,295	0	0	0	0
	TOTAL EXPENDITURES *****	3,934,190	3,971,468	4,033,938	4,325,804	1	4,025,106	1

Decimal values have been truncated.

# Internet Crimes Task Force

Department Number 1253

## **Mission**

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The Boone County Sheriff's Department, Columbia Police Department, and the Boone County Prosecuting Attorney's Office joined forces to establish the Mid-Missouri Internet Crime Task Force. The Task Force conducts criminal investigations and provides investigative and forensic assistance to law enforcement agencies and Prosecuting Attorneys in the Mid-Missouri area.

Task Force investigators investigate allegations of criminal activities perpetrated through the use of the Internet. Complaints are received from citizens, law enforcement agencies, and cyber tips from the National Center for Missing and Exploited Children CyberTip line assigned through the Missouri Internet Crimes Against Children Task Force.

The Task Force conducts forensic examinations on computers and electronic media obtained as a result of a Task Force investigation or at the request of a law enforcement agency or Prosecuting Attorney in the Mid-Missouri area. Investigators assigned to this task force also participate in public awareness and education programs to educate parents, grandparents, social workers, school officials, students, and others about the dangers of the Internet. These programs also serve to educate the public on methods to reduce the likelihood of becoming a victim of Internet crime. Primarily these programs will be provided to public and private schools, parent organizations, civic groups, religious organizations, local media, or other group meetings.

Please refer to department number 1251, Sheriff, for the Organizational Chart.

## **Budget Highlights**

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This budget was established mid-year 2007 to account for the grant monies and other external funding obtained to support the work of the Boone County Sheriff's Department as a partner in the Internet Crimes Task Force. The FY 2009 budget reflects partial-year appropriations corresponding to the grants that have been awarded. The FY 2009 budget will be amended to reflect renewals of the grant as well as any additional grants obtained throughout the year.

**Personnel Detail**

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Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
Investigator	<u>1.50</u>	<u>2.00</u>	<u>0.83</u>	<u>(1.17)</u>
<b>Total FTEs</b>	<u><u>1.50</u></u>	<u><u>2.00</u></u>	<u><u>0.83</u></u> <sup>a</sup>	<u><u>(1.17)</u></u>

a The original 2009 budget reflects personnel expenditures attributable to the current grant period only. A significant portion of the total reduction in FTE's from prior to current year is due to this budgeting procedure rather than an actual reduction in personnel. The budget will be amended during the year as grants are renewed.

**Annual Budget**

1253 INTERNET CRIMES TASK FORCE  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3422	REIMB/REV- OTHER GOVT/CIRCUITS	9,316	0	0	0	0	0	0
3451	STATE REIMB-GRANT/PROGRAM/OTHR	83,362	183,223	182,600	52,628	0	52,628	71-
	SUBTOTAL *****	92,678	183,223	182,600	52,628	0	52,628	71-
	TOTAL REVENUES *****	92,678	183,223	182,600	52,628	0	52,628	71-
PERSONAL SERVICES								
10100	SALARIES & WAGES	57,384	89,816	91,170	90,646	0	37,770	57-
10110	OVERTIME	1,748	13,159	31,091	4,719	0	4,719	64-
10115	SHIFT DIFFERENTIAL	38	15	0	0	0	0	0
10120	HOLIDAY WORKED	173	65	0	0	0	0	0
10200	FICA	4,344	7,768	9,405	7,295	0	3,251	58-
10300	HEALTH INSURANCE	7,125	9,500	9,500	9,500	0	3,958	58-
10325	DISABILITY INSURANCE	213	367	474	352	0	157	57-
10350	LIFE INSURANCE	61	106	106	106	0	44	58-
10375	DENTAL INSURANCE	534	712	712	712	0	296	58-
10400	WORKERS COMP	3,089	4,815	5,588	4,243	0	1,891	60-
10500	401(A) MATCH PLAN	825	1,300	1,300	1,170	0	542	58-
	SUBTOTAL *****	75,537	127,625	149,346	118,743	0	52,628	58-
MATERIALS & SUPPLIES								
23050	OTHER SUPPLIES	0	762	759	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	300	300	0	0	0	0
	SUBTOTAL *****	0	1,062	1,059	0	0	0	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	200	0	0	0	0	0	0
37210	TRAINING/SCHOOLS	2,757	2,896	2,755	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,641	2,195	3,771	0	0	0	0
37230	MEALS & LODGING-TRAINING	3,930	10,594	14,477	0	0	0	0
	SUBTOTAL *****	9,528	15,685	21,003	0	0	0	0
UTILITIES								
48000	TELEPHONES	299	868	1,741	0	0	0	0
	SUBTOTAL *****	299	868	1,741	0	0	0	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	3,575	3,575	0	0	0	0
71100	OUTSIDE SERVICES	749	999	1,291	0	0	0	0
	SUBTOTAL *****	749	4,574	4,866	0	0	0	0
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	12,072	3,564	3,585	0	0	0	0
91302	COMPUTER SOFTWARE	2,274	655	1,000	0	0	0	0
	SUBTOTAL *****	14,347	4,219	4,585	0	0	0	0
	TOTAL EXPENDITURES *****	100,461	154,036	182,600	118,743	0	52,628	65-

Decimal values have been truncated.

# Corrections

Department Number 1255

## Mission

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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 13<sup>th</sup> 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 13<sup>th</sup> 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

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There are no 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

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### 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:** These tools have helped the Boone County Jail obtain qualified personnel.

- Actively participate with members of the Court in monthly meetings to discuss procedures, population trends, and solutions to manage an increasing inmate population.  
**Response:** Monthly meetings have helped reduce the inmate population and keep housing within budget.
  
- Train available staff in the latest methods of verbal and physical skills to assist them in dealing with the inmate population.  
**Response:** Continued training allows the Boone County Jail to present a more professional approach to their mission as the age group of inmates continues to fall and present more difficult issues.

**Performance Measures**

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Inmates Booked	7,330	7,850	7,503
Inmates Released	7,310	7,729	7,515
Average Number of Inmates	193	228	184
Average Number of Inmates Transported to Court	269	371	371
Average Number of Inmates Transported from Arresting Agencies	301	301	324
Average Number of Inmates Transported to Municipal Court	17	14	247
Cost to House Inmates in Other Locations Per Month	\$1,279	\$15,894	\$9,541

**Personnel Detail**

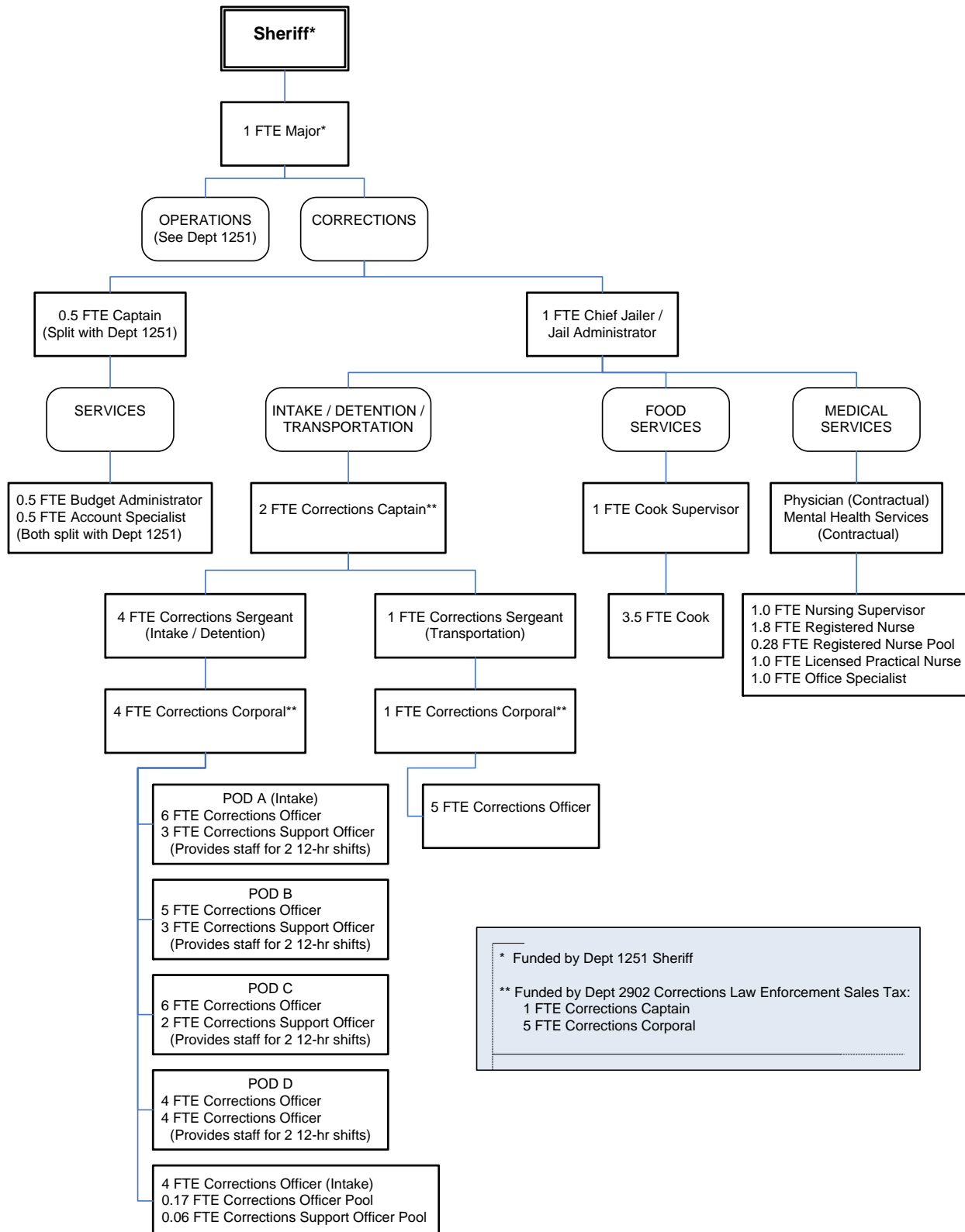
Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
Chief Jailer/Jail Administrator	-	1.00	1.00	-
Captain	1.50 a	1.50 a	1.50 a	-
Corrections Lieutenant	1.00	-	-	-
Corrections Sergeant	5.00	5.00	5.00	-
Corrections Officer	33.00 b	34.00 b	34.00 b	-
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	9.00 b	8.00 b	8.00 b	-
Corrections Support Officer Pool	0.06	0.06	0.06	-
Senior Account Specialist	0.50 a	0.50 a	-	(0.50)
Budget Administrator	-	-	0.50 a	0.50
Account Specialist	0.50 a	0.50 a	0.50 a	-
Cook Supervisor	1.00	1.00	1.00	-
Cook	4.00	4.00	3.50	(0.50)
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	-
<b>Total FTEs</b>	<b>60.81</b>	<b>60.81</b>	<b>60.31</b>	<b>(0.50)</b>
Overtime	\$ 212,461	\$ 215,207	\$ 220,000	\$ 4,793
Holiday	\$ 45,875	\$ 52,497	\$ 49,854	\$ (2,643)

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

b The 2007 budget included Commission approval for a 3-year plan to replace 13 FTE Corrections Support Officers (range 23) with 13 FTE Corrections Officers (range 27), as the appropriate personnel became available. During 2007, 4 FTE's were replaced; during 2008, 1 FTE was replaced. Additional FTE's may be replaced in 2009. It may take longer than the 3-year estimate to relace all 13 positions.



**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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	4,800	10,000	12,000	10,000	0	10,000	0
3467	STATE REIMB-EXTRADITION	27,661	25,000	25,000	25,000	0	25,000	0
3468	STATE REIMB-TRANSPORTING	43,700	35,000	43,000	40,000	0	40,000	14
3472	PRIS HOUS-COUNTY&OTHRGOVT	539	5,000	5,000	5,000	0	5,000	0
3476	STATE REIMB-PRISONER BD.	641,483	650,000	655,000	660,000	0	660,000	1
3494	PRISONER HOUSING-US MARSHALS	490	1,000	1,000	1,000	0	1,000	0
3495	PRISONER HOUSING-COLUMBIA	6,272	7,000	7,000	7,000	0	7,000	0
3496	PRISONER HOUSING-FEDERAL BOP	6,713	1,000	1,000	1,000	0	1,000	0
SUBTOTAL *****		731,658	734,000	749,000	749,000	0	749,000	2
CHARGES FOR SERVICES								
3510	COPIES	203	300	100	100	0	100	66-
3518	INMATE MED FEES (RECOUPMENT)	14,358	17,000	13,000	13,000	0	13,000	23-
3528	REIMB PERSONNEL/PROJECTS	19,269	35,000	68,000	70,000	0	70,000	100
3529	OVERNIGHT HOLDS	1,672	2,000	500	1,000	0	1,000	50-
3540	DEFENDANT CRT COSTS&RECOUPMENT	28,941	25,000	25,000	25,000	0	25,000	0
3550	COMMISSIONS	9,763	10,500	10,500	10,500	0	10,500	0
3553	COMMISSIONS-PHONES	48,047	50,000	50,000	50,000	0	50,000	0
3555	MEAL REIMBURSEMENT	1,372	1,200	1,000	1,000	0	1,000	16-
SUBTOTAL *****		123,628	141,000	168,100	170,600	0	170,600	20
MISCELLANEOUS								
3830	SALES	60,418	67,000	70,000	70,000	0	70,000	4
3831	SALE OF EVID/UNCLAIM PROP	0	10	10	10	0	10	0
3835	SALE OF COUNTY FIXED ASSET	34	5,000	11,108	0	3,500	3,500	30-
3882	RESTITUTION REIMB	666	0	1,665	1,000	0	1,000	0
SUBTOTAL *****		61,118	72,010	82,783	71,010	3,500	74,510	3
TOTAL REVENUES *****		916,405	947,010	999,883	990,610	3,500	994,110	4
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,674,615	1,964,192	1,824,444	2,169,158	0	1,932,858	1-
10110	OVERTIME	213,104	215,207	207,817	244,589	0	220,000	2
10115	SHIFT DIFFERENTIAL	21,519	29,066	23,007	29,852	0	29,852	2
10120	HOLIDAY WORKED	42,361	52,497	50,221	55,778	0	49,854	5-
10200	FICA	144,059	172,965	156,133	191,202	0	170,791	1-
10300	HEALTH INSURANCE	287,375	287,375	287,375	287,375	0	287,375	0
10325	DISABILITY INSURANCE	6,344	7,989	7,989	9,174	0	7,946	0
10350	LIFE INSURANCE	2,820	3,206	3,206	3,206	0	3,206	0
10375	DENTAL INSURANCE	21,538	21,538	21,538	21,538	0	21,538	0
10400	WORKERS COMP	75,129	83,310	83,310	89,063	0	79,546	4-
10500	401(A) MATCH PLAN	19,457	35,392	22,122	35,392	0	35,392	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,965	2,600	1,777	0	0	2,600	0
10600	UNEMPLOYMENT BENEFITS	232	0	0	0	0	0	0
SUBTOTAL *****		2,510,522	2,875,337	2,688,939	3,136,327	0	2,840,958	1-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	0	850	850	850	0	850	0
23000	OFFICE SUPPLIES	5,384	5,000	5,000	5,000	0	5,000	0
23001	PRINTING	1,149	2,000	2,000	2,000	0	2,000	0
23020	MICROFILM/FILM	0	200	10	200	0	200	0
23025	RESIDENT SUPPLIES	28,567	25,000	25,000	25,000	0	25,000	0
23026	INTAKE/INDIGENT SUPPLIES	4,898	5,000	7,525	5,000	0	5,000	0
23027	INMATE WORK/INCENTIVE SUPPLY	8,638	7,500	7,500	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	16,829	18,000	18,000	18,000	0	18,000	0
23035	MAINTENANCE SUPPLIES	10,311	13,000	13,000	13,000	0	13,000	0
23050	OTHER SUPPLIES	60,418	67,000	70,000	70,000	0	70,000	4
23200	AMMUNITION	6,517	8,458	1,458	3,665	0	3,665	56-
23201	AMMUNITION (LESS-LETHAL)	0	0	7,000	6,620	0	6,620	0
23300	UNIFORMS	22,238	20,000	20,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	2,802	2,000	2,000	2,000	0	2,000	0
23400	FOOD	173,565	175,000	200,000	200,000	0	200,000	14
23501	PRESCRIPTION DRUGS	47,690	80,000	80,000	80,000	0	80,000	0
23502	NON-PRES. MED. SUPPLIES	8,910	8,000	10,000	10,000	0	10,000	25
23800	MEDICAL EQUIPMENT	1,746	2,000	2,000	2,000	0	2,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	13,470	12,000	12,000	12,000	0	12,000	0
SUBTOTAL *****		413,139	451,008	483,343	482,835	0	482,835	7
DUES TRAVEL & TRAINING								
37000	DUES	191	200	200	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	794	2,050	2,050	2,050	0	2,050	0
37210	TRAINING/SCHOOLS	3,450	2,800	2,800	2,800	3,660	2,800	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	787	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	1,035	1,500	1,500	1,500	0	1,500	0
SUBTOTAL *****		6,258	7,550	7,550	7,550	3,660	7,550	0

# Corrections

Dept. No. 1255

1255 CORRECTIONS  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	UTILITIES							
48000	TELEPHONES	5,468	5,800	5,800	5,800	0	5,800	0
48050	CELLULAR TELEPHONES	3,377	3,800	3,800	3,800	0	3,800	0
48100	NATURAL GAS	42,486	43,900	50,500	51,000	0	51,000	16
48200	ELECTRICITY	70,973	83,000	83,000	83,000	0	83,000	0
48300	WATER	19,021	17,500	19,275	19,275	0	19,275	10
48400	SOLID WASTE	1,829	2,000	2,000	2,798	0	2,798	39
	SUBTOTAL *****	143,155	156,000	164,375	165,673	0	165,673	6
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	31,198	34,000	39,092	37,500	0	37,500	10
59025	MOTOR VEHICLE TITLE EXP	22	22	22	22	0	22	0
59030	MOTOR VEHICLE LICENSE FEE	73	0	0	75	0	75	0
59100	VEHICLE REPAIRS	4,542	4,000	4,000	4,000	0	4,000	0
59105	TIRES	1,107	2,500	2,500	2,500	0	2,500	0
59200	LOCAL MILEAGE	0	0	500	500	0	500	0
	SUBTOTAL *****	36,944	40,522	46,114	44,597	0	44,597	10
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,969	5,915	5,915	5,915	0	5,915	0
60200	EQUIP REPAIRS/MAINTENANCE	1,306	5,068	5,068	5,068	0	5,068	0
60250	EQUIPMENT INSTALLATION CHARGES	2,688	2,600	2,600	1,500	0	1,500	42-
	SUBTOTAL *****	6,964	13,583	13,583	12,483	0	12,483	8-
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	0	100	100	100	0	100	0
71100	OUTSIDE SERVICES	15,403	120,000	120,000	120,000	0	120,000	0
71500	BUILDING USE/RENT CHARGE	252,860	252,860	252,860	242,906	0	242,906	3-
71600	EQUIP LEASES & METER CHRG	574	575	575	575	0	575	0
	SUBTOTAL *****	268,838	373,535	373,535	363,581	0	363,581	2-
	OTHER							
85600	EXTRADITION EXPENSE	25,059	25,000	25,000	25,000	0	25,000	0
85605	PRISONER TRANSPORT-INSTAT	1,317	1,000	1,000	1,000	0	1,000	0
85610	HOSPITAL COSTS	76,904	60,000	60,000	60,000	0	60,000	0
85620	OTHER MEDICAL	183,332	186,015	186,015	188,735	0	188,735	1
86300	TESTING	6,908	10,000	10,000	10,000	0	10,000	0
	SUBTOTAL *****	293,521	282,015	282,015	284,735	0	284,735	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	6,171	0	0	0	3,150	0	0
91400	AUTO/TRUCKS	19,342	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	22,562	7,000	2,750	0	25,715	16,715	138
92400	REPLCMENT AUTO/TRUCKS	19,342	25,000	24,768	0	18,674	18,674	25-
	SUBTOTAL *****	67,418	32,000	27,518	0	47,539	35,389	10
	TOTAL EXPENDITURES *****	3,746,762	4,231,550	4,086,972	4,497,781	51,199	4,237,801	0

Decimal values have been truncated.

# Sheriff Forfeiture Money

Department Number 2500

## **Mission**

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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**

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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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	308	300	100	80	0	80	73-
3712	INT-LONG TERM INVEST	1,488	1,000	1,300	1,200	0	1,200	20
3798	INC/DEC IN FV OF INVESTMENTS	4,122	4,000	1,600	1,400	0	1,400	65-
	SUBTOTAL *****	5,919	5,300	3,000	2,680	0	2,680	49-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	7,665	0	0	0	0	0	0
	SUBTOTAL *****	7,665	0	0	0	0	0	0
	TOTAL REVENUES *****	13,585	5,300	3,000	2,680	0	2,680	49-
	PERSONAL SERVICES							
10110	OVERTIME	2,575	0	0	0	0	0	0
	SUBTOTAL *****	2,575	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	0	700	169	350	0	350	50-
	SUBTOTAL *****	0	700	169	350	0	350	50-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	2,340	3,000	2,800	3,000	0	3,000	0
	SUBTOTAL *****	2,340	3,000	2,800	3,000	0	3,000	0
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	77	84	84	84	0	84	0
	SUBTOTAL *****	77	84	84	84	0	84	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	3,630	3,630	0	0	0	0
92400	REPLCMNT AUTO/TRUCKS	6,300	4,500	4,500	4,500	0	4,500	0
	SUBTOTAL *****	6,300	8,130	8,130	4,500	0	4,500	44-
	TOTAL EXPENDITURES *****	11,293	11,914	11,183	7,934	0	7,934	33-

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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3448	LAW ENFORCEMENT POST FUND	8,915	10,000	9,865	10,000	0	10,000	0
	SUBTOTAL *****	8,915	10,000	9,865	10,000	0	10,000	0
	CHARGES FOR SERVICES							
3540	DEFENDANT CRT COSTS&RECOURPMENT	18,949	20,000	20,000	20,000	0	20,000	0
	SUBTOTAL *****	18,949	20,000	20,000	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	29	25	12	10	0	10	60-
3712	INT-LONG TERM INVEST	153	100	170	150	0	150	50
3798	INC/DEC IN FV OF INVESTMENTS	392	375	190	170	0	170	54-
	SUBTOTAL *****	576	500	372	330	0	330	34-
	TOTAL REVENUES *****	28,440	30,500	30,237	30,330	0	30,330	0
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	3,474	7,000	7,000	7,000	0	7,000	0
37210	TRAINING/SCHOOLS	13,332	11,500	11,500	11,500	0	11,500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,309	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	6,857	10,000	10,000	10,000	0	10,000	0
	SUBTOTAL *****	25,973	30,500	30,500	30,500	0	30,500	0
	TOTAL EXPENDITURES *****	25,973	30,500	30,500	30,500	0	30,500	0

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# Law Enforcement

## Citizen Contributions

Department Numbers 2520-2524

### **Mission**

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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**

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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. 2520-2524

## Annual Budget

2520 NEIGHBORHOOD WATCH		252 PUBLIC SAFETY CITIZEN CONTRIB						%CHG
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	15	15	5	5	0	5	66-
3712	INT-LONG TERM INVEST	73	65	70	60	0	60	7-
3798	INC/DEC IN FV OF INVESTMENTS	211	230	80	70	0	70	69-
	SUBTOTAL *****	300	310	155	135	0	135	56-
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	300	310	155	135	0	135	56-

Decimal values have been truncated.

## Annual Budget

2521 COMMUNITY TRAFFIC SAFETY		252 PUBLIC SAFETY CITIZEN CONTRIB						%CHG
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	FROM PY BUD
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	PERSONAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	150	150	0	150	0	150	0
	SUBTOTAL *****	150	150	0	150	0	150	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	150	150	0	150	0	150	0

Decimal values have been truncated.

## Annual Budget

2522 DARE PROGRAM		252 PUBLIC SAFETY CITIZEN CONTRIB						%CHG
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	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	656	847	847	800	0	800	5-
	SUBTOTAL *****	656	847	847	800	0	800	5-
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	520	753	600	800	0	800	6
	SUBTOTAL *****	520	753	600	800	0	800	6
	TOTAL EXPENDITURES *****	1,176	1,600	1,447	1,600	0	1,600	0

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# Law Enforcement Citizen Contributions

Dept. Nos. 2520-2524

## Annual Budget

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

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	13	0	5	0	0	0	0
3712	INT-LONG TERM INVEST	63	0	30	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	179	0	40	0	0	0	0
	SUBTOTAL *****	256	0	75	0	0	0	0
	MISCELLANEOUS CONTRIBUTIONS	8,500	0	5,000	0	0	0	0
3880		8,500	0	5,000	0	0	0	0
	SUBTOTAL *****	8,500	0	5,000	0	0	0	0
	TOTAL REVENUES *****	8,756	0	5,075	0	0	0	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	495	0	20	0	0	0	0
23050	OTHER SUPPLIES	299	2,684	2,225	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	560	0	439	0	0	0	0
	SUBTOTAL *****	1,354	2,684	2,684	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	111	0	0	0	0	0	0
	SUBTOTAL *****	111	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	908	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	1,630	0	0	0	0	0	0
91301	COMPUTER HARDWARE	820	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	1,275	0	0	0	0	0	0
	SUBTOTAL *****	4,634	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	6,100	2,684	2,684	0	0	0	0

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# Law Enforcement

## Department of Justice Grants

Department Numbers 2530-2539

### Mission

These budgets were established to account for federal funds received by the County pursuant to the Local Law Enforcement Block Grant program. The County must adhere to federally established policies and procedures in appropriating and expending the funds. The Boone County Sheriff administers this budget.

### Budget Highlights

When monies are received under this grant program, they are recorded as deferred revenue until such time as the County complies with the specific grant requirements that would then allow for revenue recognition. The County is required to identify proposed projects and conduct public hearings before the monies may be spent. Accordingly, the annual budget does not include any appropriations at this time. The County Commission will amend its budget at such time as the nature and scope of project expenditures are identified and the required public hearings are conducted.

### Annual Budget

2535 JUSTICE ASSISTANCE GRANT 2005		253 LAW ENF-DEPT OF JUSTICE GRANTS						
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	6,896	6,896	0	0	0	0
	SUBTOTAL *****	0	6,896	6,896	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	21	0	6	0	0	0	0
3712	INT-LONG TERM INVEST	103	0	90	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	287	0	120	0	0	0	0
	SUBTOTAL *****	412	0	216	0	0	0	0
	TOTAL REVENUES *****	412	6,896	7,112	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	820	7,365	7,095	0	0	0	0
91302	COMPUTER SOFTWARE	0	0	270	0	0	0	0
	SUBTOTAL *****	820	7,365	7,365	0	0	0	0
	TOTAL EXPENDITURES *****	820	7,365	7,365	0	0	0	0

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Law Enforcement  
Department of Justice Grants

Dept. Nos. 2530-2539

**Annual Budget**

2536 JUSTICE ASSISTANCE GRANT 2006  
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3798	INC/DEC IN FV OF INVESTMENTS	1	0	0	0	0	0	0
	SUBTOTAL *****	2	0	0	0	0	0	0
	TOTAL REVENUES *****	2	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	45	12	0	0	0	0
91302	COMPUTER SOFTWARE	0	0	33	0	0	0	0
	SUBTOTAL *****	0	45	45	0	0	0	0
	TOTAL EXPENDITURES *****	0	45	45	0	0	0	0

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**Annual Budget**

2537 JUSTICE ASSISTANCE GRANT 2007  
253 LAW ENF-DEPT OF JUSTICE GRANTS

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	21,954	21,954	0	0	0	0
	SUBTOTAL *****	0	21,954	21,954	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	0	0	10	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	160	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	0	0	50	0	0	0	0
	SUBTOTAL *****	0	0	220	0	0	0	0
	TOTAL REVENUES *****	0	21,954	22,174	0	0	0	0
	MATERIALS & SUPPLIES							
23850	MINOR EQUIP & TOOLS (<\$1000)	0	2,747	2,747	0	0	0	0
	SUBTOTAL *****	0	2,747	2,747	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	19,207	19,207	0	0	0	0
	SUBTOTAL *****	0	19,207	19,207	0	0	0	0
	TOTAL EXPENDITURES *****	0	21,954	21,954	0	0	0	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 for 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.

## Annual Budget

2540 SHERIFF CIVIL CHARGES								
254 SHERIFF CIVIL CHARGES FUND								
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
3563	CIVIL PROCESS FEES	6,365	7,000	6,131	7,000	0	7,000	0
3572	SHERIFF'S FEES	43,634	43,000	43,869	43,000	0	43,000	0
	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
	UTILITIES							
48000	TELEPHONES	3,743	3,800	3,400	3,044	0	3,044	19-
48200	ELECTRICITY	1,503	1,800	2,063	2,100	0	2,100	16
48300	WATER	157	200	148	200	0	200	0
	SUBTOTAL *****	5,404	5,800	5,611	5,344	0	5,344	7-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	225	247	247	270	0	270	9
	SUBTOTAL *****	225	247	247	270	0	270	9
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	1,516	1,600	1,517	1,840	0	1,840	15
71101	PROFESSIONAL SERVICES	1,250	0	0	1,250	0	1,250	0
71500	BUILDING USE/RENT CHARGE	1,000	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	3,766	2,600	2,517	4,090	0	4,090	57
	OTHER							
86910	PY ENCUMBRANCES NOT USED	455-	0	0	0	0	0	0
	SUBTOTAL *****	455-	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	8,941	8,647	8,375	9,704	0	9,704	12

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# Sheriff Revolving Fund Activity

Department Number 2550

## **Mission**

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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**

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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 700 new permits and approximately 140 renewals permits will be issued during FY 2009. 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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	28,564	20,570	55,308	50,872	0	50,872	147
	SUBTOTAL *****	28,564	20,570	55,308	50,872	0	50,872	147
	INTEREST							
3711	INT-OVERNIGHT	30	25	28	25	0	25	0
3712	INT-LONG TERM INVEST	169	125	400	350	0	350	180
3798	INC/DEC IN FV OF INVESTMENTS	409	380	400	350	0	350	7-
	SUBTOTAL *****	610	530	828	725	0	725	36
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	0	0	3,050	0	0	0	0
	SUBTOTAL *****	0	0	3,050	0	0	0	0
	TOTAL REVENUES *****	29,174	21,100	59,186	51,597	0	51,597	144
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	0	3,500	3,500	0	0	0	0
	SUBTOTAL *****	0	3,500	3,500	0	0	0	0
	DUES TRAVEL & TRAINING							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	12,638	11,571	13,788	15,140	0	15,140	30
	SUBTOTAL *****	12,638	11,571	13,788	15,140	0	15,140	30
	OTHER							
85400	CRIMINAL INVESTIGATION	1,000	1,000	1,000	0	0	0	0
	SUBTOTAL *****	1,000	1,000	1,000	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	6,000	6,000	0	0	0	0
91302	COMPUTER SOFTWARE	611	0	0	0	0	0	0
92300	REPLCMNT MACH & EQUIP	1,659	0	0	0	0	0	0
	SUBTOTAL *****	2,270	6,000	6,000	0	0	0	0
	TOTAL EXPENDITURES *****	15,908	22,071	24,288	15,140	0	15,140	31-

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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 2009.

## Annual Budget

2560 INMATE SECURITY FUND ACTIVITY								
256 INMATE SECURITY FUND								
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	16,008	17,000	20,000	20,000	0	20,000	17
	SUBTOTAL *****	16,008	17,000	20,000	20,000	0	20,000	17
	INTEREST							
3711	INT-OVERNIGHT	14	0	19	20	0	20	0
3712	INT-LONG TERM INVEST	97	0	270	280	0	280	0
3798	INC/DEC IN FV OF INVESTMENTS	190	0	270	280	0	280	0
	SUBTOTAL *****	302	0	559	580	0	580	0
	TOTAL REVENUES *****	16,310	17,000	20,559	20,580	0	20,580	21

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# Sheriff Operations

## Law Enforcement Sales Tax

Department Number 2901

### **Mission**

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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**

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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	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sergeant	- a	-	-	-
Investigator	1.00 a	1.00	1.00	-
Enforcement Corporal	3.00	3.00	3.00	-
Deputy Sheriff	8.00	8.00	8.00	-
Office Specialist	2.00	2.00	2.00	-
Records Specialist	-	-	-	-
Booking Officer	- b	-	-	-
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
Overtime	\$ 69,639	\$ 71,416	\$ 74,796	\$ 3,380
Holiday	\$ 25,360	\$ 27,092	\$ 24,481	\$ (2,611)

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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3482	INTERGOVERNMENTAL REVENUE FEDERAL DISASTER REIMB (FEMA)	854	0	0	0	0	0	0
	SUBTOTAL *****	854	0	0	0	0	0	0
3835	MISCELLANEOUS SALE OF COUNTY FIXED ASSET	0	0	37,825	0	15,750	15,750	0
	SUBTOTAL *****	0	0	37,825	0	15,750	15,750	0
	TOTAL REVENUES *****	854	0	37,825	0	15,750	15,750	0
10100	PERSONAL SERVICES SALARIES & WAGES	770,093	793,319	777,873	539,531	0	789,847	0
10110	OVERTIME	66,415	71,416	93,244	59,000	0	74,796	4
10115	SHIFT DIFFERENTIAL	7,481	9,651	7,775	9,651	0	9,651	0
10120	HOLIDAY WORKED	17,860	27,092	22,180	19,983	0	24,481	9-
10200	FICA	65,187	68,962	68,309	48,054	0	68,755	0
10300	HEALTH INSURANCE	71,250	66,500	66,500	66,500	0	66,500	0
10325	DISABILITY INSURANCE	3,383	3,560	3,560	2,324	0	3,569	0
10350	LIFE INSURANCE	726	742	742	742	0	742	0
10375	DENTAL INSURANCE	5,340	4,984	4,984	4,984	0	4,984	0
10400	WORKERS COMP	31,474	34,920	34,920	25,036	0	34,394	1-
10500	401(A) MATCH PLAN	7,450	8,190	6,525	8,190	0	8,190	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,320	1,300	1,470	0	0	1,560	20
	SUBTOTAL *****	1,047,982	1,090,636	1,088,082	783,995	0	1,087,469	0
23050	MATERIALS & SUPPLIES OTHER SUPPLIES	128	5,361	5,361	6,430	820	7,250	35
23200	AMMUNITION	34,172	38,126	38,126	31,628	0	31,628	17-
23201	AMMUNITION (LESS-LETHAL)	0	0	0	17,748	0	17,748	0
23300	UNIFORMS	10,303	12,287	12,000	16,532	0	16,532	34
23305	UNIFORM MAINTENANCE	1,063	1,000	1,150	1,150	0	1,150	15
23850	MINOR EQUIP & TOOLS (<\$1000)	10,444	5,380	5,380	4,980	0	4,980	7-
	SUBTOTAL *****	56,112	62,154	62,017	78,468	820	79,288	27
37210	DUES TRAVEL & TRAINING TRAINING/SCHOOLS	0	2,575	2,575	4,200	1,400	5,600	117
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	1,020	1,020	0	1,500	1,500	47
37230	MEALS & LODGING-TRAINING	0	1,283	1,283	2,650	0	2,650	106
	SUBTOTAL *****	0	4,878	4,878	6,850	2,900	9,750	99
48000	UTILITIES TELEPHONES	24,434	35,952	24,000	26,112	0	26,112	27-
48050	CELLULAR TELEPHONES	5,368	5,880	5,880	5,880	0	5,880	0
	SUBTOTAL *****	29,803	41,832	29,880	31,992	0	31,992	23-
	VEHICLE EXPENSE							
	SUBTOTAL *****	0	0	0	0	0	0	0
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	12,843	22,219	13,775	12,125	5,525	17,650	20-
60200	EQUIP REPAIRS/MAINTENANCE	5,699	6,129	6,000	6,000	0	13,000	112
60250	EQUIPMENT INSTALLATION CHARGES	20,734	11,300	12,567	15,690	4,808	20,498	81
	SUBTOTAL *****	39,277	39,648	32,342	33,815	10,333	51,148	29
70050	CONTRACTUAL SERVICES SOFTWARE SERVICE CONTRACT	0	0	0	0	1,410	1,410	0
71100	OUTSIDE SERVICES	449	800	400	800	0	800	0
71101	PROFESSIONAL SERVICES	0	0	0	0	1,400	1,400	0
	SUBTOTAL *****	449	800	400	800	2,810	3,610	351
86910	OTHER PY ENCUMBRANCES NOT USED	25-	0	0	0	0	0	0
	SUBTOTAL *****	25-	0	0	0	0	0	0

# Sheriff Operations

## Law Enforcement Sales Tax

Dept. No. 2901

2901 SHERIFF OPERATIONS-LE SALES TX  
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	117,064	10,360	10,360	0	17,815	17,815	71
91301	COMPUTER HARDWARE	42,387	38,879	36,316	0	17,380	17,380	55-
91302	COMPUTER SOFTWARE	0	0	0	0	7,050	7,050	0
92300	REPLCMENT MACH & EQUIP	28,415	900	5,943	0	147,938	147,938	337
92301	REPLC COMPUTER HDWR	943	25,704	23,708	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	147,161	154,700	152,225	0	184,800	184,800	19
	SUBTOTAL *****	335,972	230,543	228,552	0	374,983	374,983	62
	TOTAL EXPENDITURES *****	1,509,572	1,470,491	1,446,151	935,920	391,846	1,638,240	11

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# Corrections

## Law Enforcement Sales Tax

Department Number 2902

### Mission

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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

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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.

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

### Personnel Detail

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Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Corrections Captain	-	1.00	1.00	-
Corrections Lieutenant	1.00	-	-	-
Corrections Corporal	5.00	5.00	5.00	-
Corrections Officer	-	-	-	-
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
Overtime	\$ 49,201	\$ 52,598	\$ 52,589	\$ (9)
Holiday	\$ 11,811	\$ 15,068	\$ 12,024	\$ (3,044)

# Corrections Law Enforcement Sales Tax

Dept. No. 2902

## Annual Budget

2902 CORRECTIONS- LE SALES TAX  
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	425	0	0	0	0	0	0
	SUBTOTAL *****	425	0	0	0	0	0	0
	TOTAL REVENUES *****	425	0	0	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	470,472	481,020	477,622	247,020	0	483,320	0
10110	OVERTIME	53,855	52,598	50,730	28,000	0	52,589	0
10115	SHIFT DIFFERENTIAL	2,099	3,616	2,013	2,784	0	2,784	23-
10120	HOLIDAY WORKED	11,788	15,068	12,271	6,100	0	12,024	20-
10200	FICA	40,419	42,251	40,746	21,718	0	42,129	0
10300	HEALTH INSURANCE	28,500	28,500	28,500	28,500	0	28,500	0
10325	DISABILITY INSURANCE	2,219	2,275	2,275	1,050	0	2,278	0
10350	LIFE INSURANCE	316	318	318	318	0	318	0
10375	DENTAL INSURANCE	2,136	2,136	2,136	2,136	0	2,136	0
10400	WORKERS COMP	21,480	22,482	22,482	12,633	0	22,150	1-
10500	401(A) MATCH PLAN	3,235	3,510	3,250	3,510	0	3,510	0
	SUBTOTAL *****	636,522	653,774	642,343	353,769	0	651,738	0
	MATERIALS & SUPPLIES							
23300	UNIFORMS	4,412	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	4,412	5,652	5,652	5,652	0	5,652	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	24,981	25,405	25,405	26,668	0	26,668	4
	SUBTOTAL *****	24,981	25,405	25,405	26,668	0	26,668	4
	OTHER							
85620	OTHER MEDICAL	7,200	7,335	7,335	7,480	0	7,480	1
	SUBTOTAL *****	7,200	7,335	7,335	7,480	0	7,480	1
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	6,171	0	0	0	0	0	0
	SUBTOTAL *****	6,171	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	679,288	692,166	680,735	393,569	0	691,538	0

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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.

In addition, this budget includes funding for the operation and management of the Work Release Program, which is operated by Reality House, pursuant to a July 1, 2007 contract. The estimated annual cost of this contract is approximately \$48,000.

## Annual Budget

2906 CONTRACT INMATE HOUSING-LE TAX  
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	180,000	81,000	180,000	0	180,000	0
71550	WORK RELEASE CONTRACT COSTS	23,373	48,000	31,000	48,000	0	48,000	0
	SUBTOTAL *****	23,373	228,000	112,000	228,000	0	228,000	0
	TOTAL EXPENDITURES *****	23,373	228,000	112,000	228,000	0	228,000	0

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