

# Community Health

Department Number 1410

## **Mission**

---

The Community Health budget provides county funding for the joint operation of the Boone County/City of Columbia Health Department which is administered by the City of Columbia. The City of Columbia and Boone County health departments merged in 1974. Services provided include communicable disease control, hypertension screening, immunizations, STD clinic services, family planning clinics, prenatal clinics, WIC supplemental food and nutrition education program, health education, and home nursing services. In addition, professional social workers are available during all clinics and during other office hours to receive walk-in clients for eligibility determination, information and referral, pregnancy testing, utility assistance, and general consultation.

The operations of the Health Department are housed in a facility that is jointly owned by the City of Columbia and Boone County. Joint management of the facility is achieved through a condo association arrangement.

This budget also includes county appropriations for dental and rent assistance that are administered through the Health Department.

## **Budget Highlights**

---

This budget includes shared costs for Administration, Clinic and Nursing, Environmental Health, Social Services, and Women, Infants, and Children (WIC). The county's cost-share ratio is 35%, reflecting an average of the estimated services provided to non-Columbia residents, and the current population estimates.

The budgetary increase is due to an increase in intergovernmental charges allocated to the Health Department within the framework of the City of Columbia's budget process. In addition, costs allocated to the County's environmental health services have been increased to better reflect the actual use of resources; a corresponding decrease has been applied to the On-Site Waste Water Program (see Dept. No.1740).

This budget reflects implementation of restaurant inspection fees. The County Commission will hold public hearings in 2010 before taking final action.

**Annual Budget**

1410 COMMUNITY HEALTH  
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	LICENSES AND PERMITS							
3320	PERMITS	200	200	100	100	0	100	50-
3323	FOOD INSPECTION FEES	0	0	0	27,000	0	27,000	0
	SUBTOTAL *****	200	200	100	27,100	0	27,100	450
	CHARGES FOR SERVICES							
3596	ABATEMENT COST REIMBURSEMENT	4,639	9,900	5,000	9,900	0	9,900	0
	SUBTOTAL *****	4,639	9,900	5,000	9,900	0	9,900	0
	TOTAL REVENUES *****	4,839	10,100	5,100	37,000	0	37,000	266
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	14,254	16,400	16,960	15,750	0	15,750	3-
	SUBTOTAL *****	14,254	16,400	16,960	15,750	0	15,750	3-
	OTHER							
86640	DENTAL ASSISTANCE	5,000	5,000	5,000	5,000	0	5,000	0
86655	ENERGY ASSISTANCE PROGRAM	7,000	7,000	7,000	7,000	0	7,000	0
86680	DEPT OF HEALTH & COMM SRV	853,240	949,779	902,000	1,005,159	0	1,005,159	5
	SUBTOTAL *****	865,240	961,779	914,000	1,017,159	0	1,017,159	5
	TOTAL EXPENDITURES *****	879,494	978,179	930,960	1,032,909	0	1,032,909	5

Decimal values have been truncated.

# Social Services

Department Number 1420

## Mission

This budget includes all amounts appropriated by the County Commission for social services provided to citizens in Boone County. Although not required to do so, the County has provided funding for these services for several decades. The Community Services Advisory Commission (CSAC) presents funding recommendations to the County Commission and the City Council of Columbia. Boone County and the City of Columbia jointly fund the Office of Community Services which administers the contracts and provides staff support for the CSAC.

## Budget Highlights

The total appropriations are comprised of the following:

- Funding for Services as Recommended by the CSAC (reflects a 5% decrease in county funding)
- Administration Services Provided Through the Office of Community Services (City of Columbia, reflects level funding)

## Annual Budget

1420 SOCIAL SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	PY BUD
	OTHER							
84200	OTHER CONTRACTS	22,200	22,200	22,200	24,693	0	24,693	11
86621	IN HOME ASSISTANCE	8,131	18,925	18,925	13,448	0	13,448	28-
86630	ELDERLY SUPPORT SERVICES	14,000	14,000	14,000	14,566	0	14,566	4
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	0	2,000	0
86647	SHELTER FOR CHILDREN/YOUTH	10,675	10,675	10,675	10,137	0	10,137	5-
86650	CHILD DAY CARE	14,000	14,000	14,000	14,000	0	14,000	0
86665	EMERGENCY FOOD PANTRY	17,250	17,250	17,250	17,250	0	17,250	0
86682	COMMUNITY SERV ADVS COMM	19,140	19,523	19,523	19,523	0	19,523	0
86690	ELDRLY-HANDCPPED TRANSP.	10,500	10,500	10,500	7,979	0	7,979	24-
	SUBTOTAL *****	117,896	129,073	129,073	123,596	0	123,596	4-
	TOTAL EXPENDITURES *****	117,896	129,073	129,073	123,596	0	123,596	4-

Decimal values have been truncated.

# Community Services

Department Number 1430

## Mission

This budget reflects all amounts appropriated by the County Commission for various community services.

## Budget Highlights

The budget includes appropriations for the following services and programs:

- **Soil and Water Conservation District:** The District identifies current resource problems and needs and identifies opportunities for conservation and development of natural resources. *Due to budgetary constraints, this funding was eliminated in the FY 2010 budget.*
- **Central Missouri Humane Society:** The Humane Society encourages and promotes the humane treatment of animals through public education efforts. Additionally, the Humane Society provides for the humane care, adoption, and disposition of lost, stray, and unwanted animals. This appropriation is in addition to the county's share of the animal control contract with the Humane Society, which is included in the county's Animal Control Budget (see department number 1730)
- **Indigent Burials:** This appropriation pays for the burial expenses of indigent persons in accordance with the policies established in Commission Order 284-90. The budget reflects an increase in this appropriation amount based on historical trends.
- **University Extension Council:** The Council was established pursuant to RSMo 262.550 and provides educational programs to Boone County citizens using University of Missouri resources and information. *Due to budgetary constraints, this funding was reduced by \$25,000 in the FY 2010 budget.*
- **Boone County Historical Society:** This not-for-profit society develops, maintains, collects, and preserves historical artifacts of Boone County and provides the operating budget for the Walters-Boone County Historical Museum and Visitor's Center. *Due to budgetary constraints, this funding was reduced by \$11,000 in the FY 2010 budget.*

## Annual Budget

1430 COMMUNITY SERVICES  
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	OTHER							
86605	SOIL/WATER CONSERVATION	15,000	15,000	15,000	0	0	0	0
86610	HUMANE SOCIETY	10,260	10,260	10,260	10,260	0	10,260	0
86615	INDIGENT BURIALS	1,500	4,500	4,500	5,000	0	5,000	11
86675	EXTENSION COUNCIL	150,000	150,000	150,000	125,000	0	125,000	16-
86689	BOONE CO HISTORICAL SOCIETY	21,000	21,000	21,000	10,000	0	10,000	52-
	SUBTOTAL *****	197,760	200,760	200,760	150,260	0	150,260	25-
	TOTAL EXPENDITURES *****	197,760	200,760	200,760	150,260	0	150,260	25-

Decimal values have been truncated.

# Domestic Violence Fund

Department Number 2030

## Mission

The Domestic Violence budget accounts for fees collected under RSMo 451.151, 455.200-205, and 479.261. The fees are to be used to provide shelter for victims of domestic violence. The County Commission administers the budget for the Domestic Violence Fund and authorizes the distribution of monies to local shelter(s).

## Budget Highlights

The revenues consist of a \$10 fee collected on marriage licenses and a \$2 surcharge collected on civil and criminal cases.

There are no significant changes in this budget.

## Annual Budget

2030 DOMESTIC VIOLENCE								%CHG
203 DOMESTIC VIOLENCE FUND								FROM
ACCT	DESCRIPTION	2008	2009	2009	2010	2010	2010	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	CHARGES FOR SERVICES							
3566	RECORDER FEES	10,650	10,800	10,500	10,625	0	10,625	1-
3567	DOM VIOLENCE FEES-CIR CLK	21,701	20,100	22,700	23,300	0	23,300	15
	SUBTOTAL *****	32,351	30,900	33,200	33,925	0	33,925	9
	INTEREST							
3711	INT-OVERNIGHT	7	10	5	5	0	5	50-
3712	INT-LONG TERM INVEST	108	135	50	50	0	50	62-
3798	INC/DEC IN FV OF INVESTMENTS	178	110	0	0	0	0	0
	SUBTOTAL *****	294	255	55	55	0	55	78-
	TOTAL REVENUES *****	32,646	31,155	33,255	33,980	0	33,980	9
	OTHER							
86900	MISCELLANEOUS	34,723	33,000	32,414	35,350	0	35,350	7
	SUBTOTAL *****	34,723	33,000	32,414	35,350	0	35,350	7
	TOTAL EXPENDITURES *****	34,723	33,000	32,414	35,350	0	35,350	7

Decimal values have been truncated.

# Hospital Profit Share

Department Number 2090

## Mission

The County Commission established the Hospital Profit Share Fund mid-year 1996. At that time, all cumulative amounts that had been received as additional lease compensation pursuant to the 1988 lease of the Boone Hospital Center were transferred from the General Fund into this fund. The “additional lease compensation” was commonly referred to as “hospital profit share”. The hospital lease was revised in 2001 and the new lease terms did not provide for payment of additional lease compensation to the County. The County no longer receives profit share revenues pursuant to the revised lease of Boone Hospital Center. Remaining assets in this fund will continue to earn investment income until fully expended by the County Commission through the annual appropriation process, at which time the fund will be closed.

The stated purpose of the fund was to provide support for county-wide or community projects and initiatives which would enhance public health and welfare; however the revenues are not legally restricted as to use and may be appropriated for any legal County purpose.

A fund statement for the Hospital Profit Share Fund is provided in the Fund Statement tab section.

## Budget Highlights

The FY 2010 Budget includes \$2,000 to be used to cover the County’s share of a jointly funded study pertaining to Adult Technical Education.

## Annual Budget

2090 HOSPITAL PROFIT SHARE								
209 HOSPITAL PROFIT SHARE								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	62	60	22	0	0	0	0
3712	INT-LONG TERM INVEST	839	840	420	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	1,612	1,000	0	0	0	0	0
	SUBTOTAL *****	2,514	1,900	442	0	0	0	0
	TOTAL REVENUES *****	2,514	1,900	442	0	0	0	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	40,000	0	0	2,000	2,000	95-
	SUBTOTAL *****	0	40,000	0	0	2,000	2,000	95-
	TOTAL EXPENDITURES *****	0	40,000	0	0	2,000	2,000	95-

Decimal values have been truncated.

# Local Emergency Planning Committee (LEPC)

Department Numbers 2100-2102

## **Mission**

---

This budget was established mid-year 1998 to account for revenues received by the Local Emergency Planning Committee (LEPC) from the State of Missouri. The County voluntarily serves as fiscal agent for these funds. Unexpended funds received in one year accumulate in the fund and are available for subsequent appropriation. The County Commission is the appropriating authority for this budget and the Boone County Treasurer administers this budget.

The primary on-going activities are accounted for in Depart. No. 2100, LEPC. Beginning in 2008, the LEPC received two grants, which are accounted for in Depart. No. 2101LEPC-CEPF (a grant from the Chemical Emergency Preparedness Fund) and Depart. No. 2102 LEPC-HMEP (a grant for Hazardous Materials Emergency Planning).

## **Budget Highlights**

---

The FY 2010 budget includes appropriations pertaining to the two grants noted above. Grant monies were received in 2008 and are being appropriated and spent over the span of several years.

# Local Emergency Planning Committee

Dept. Nos. 2100-2102

## Annual Budget – 2101

2101 LEPC-CEPF GRANT		210 LOCAL EMERG PLANNING COMMITTEE						
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	0	8,100	15,398	8,000	0	8,000	1-
	SUBTOTAL *****	0	8,100	15,398	8,000	0	8,000	1-
	TOTAL REVENUES *****	0	8,100	15,398	8,000	0	8,000	1-
MATERIALS & SUPPLIES								
22000	POSTAGE	0	0	21	25	0	25	0
23001	PRINTING	0	700	0	100	0	100	85-
23050	OTHER SUPPLIES	15	100	0	0	0	0	0
	SUBTOTAL *****	15	800	21	125	0	125	84-
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	495	1,000	2,000	2,000	0	2,000	100
37230	MEALS & LODGING-TRAINING	2,859	16,500	12,000	13,100	0	13,100	20-
	SUBTOTAL *****	3,354	17,500	14,000	15,100	0	15,100	13-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	500	0	0	0	0	0
	SUBTOTAL *****	0	500	0	0	0	0	0
OTHER								
84300	ADVERTISING	144	300	153	155	0	155	48-
	SUBTOTAL *****	144	300	153	155	0	155	48-
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	0	2,000	0	0	0	0	0
	SUBTOTAL *****	0	2,000	0	0	0	0	0
	TOTAL EXPENDITURES *****	3,514	21,100	14,174	15,380	0	15,380	27-

## Annual Budget - 2102

2102 LEPC-HMEP GRANT		210 LOCAL EMERG PLANNING COMMITTEE						
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	2,141	2,200	1,000	1,000	0	1,000	54-
	SUBTOTAL *****	2,141	2,200	1,000	1,000	0	1,000	54-
	TOTAL REVENUES *****	2,141	2,200	1,000	1,000	0	1,000	54-
MATERIALS & SUPPLIES								
23050	OTHER SUPPLIES	5,500	6,000	1,000	0	0	0	0
	SUBTOTAL *****	5,500	6,000	1,000	0	0	0	0
	TOTAL EXPENDITURES *****	5,500	6,000	1,000	0	0	0	0

Decimal values have been truncated.