

Public Administrator

Department Number 1200

Mission

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

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

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

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

Progress on Prior Year Objectives

- To deal effectively with all of the agencies the Public Administrator has contact with as well as to work with the Probate Division of the Boone County Circuit Court for the benefit of all clients, and to meet the individual needs of each client through close contact, managing their finances to ensure the highest quality of life possible.

Response: The office successfully met this goal. With our current staffing level, a high quality of service has been maintained for our clients and for Boone County. The caseload continues to increase in numbers and complexity. The clients who have died are usually the ones who require the least amount of time and resources. The growth in our caseload requires a continuing increase in the amount of time spent on the telephone, in the courtroom and traveling. The Department of Mental Health's desire to have all clients living in the community has been a major factor for the increase in caseload along with an aging population. We manage one house that is vacant.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Total Assets Managed	\$ 5,450,010	\$ 6,310,025	**
Number of Houses/Farms Managed	4	5	**
Annual Income Managed	*\$ 2,466,862	\$ 1,848,263	**
Total Number of Cases	265	285	**

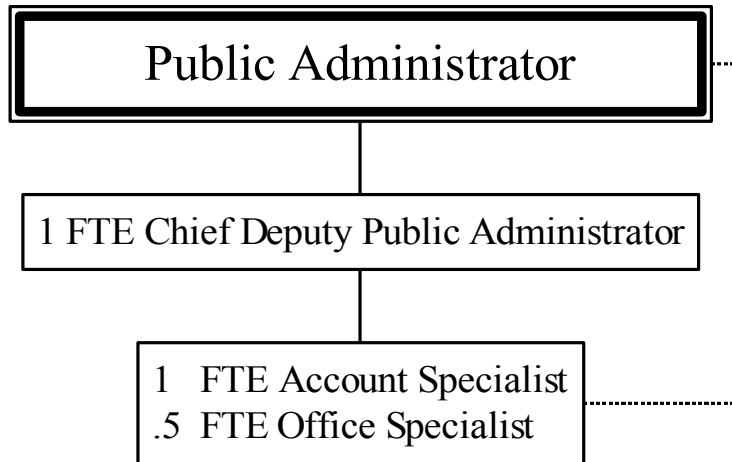
*Includes income from sale of 190 acres of farmland sold for \$993,450.00 in 2003.

**Unavailable at this time.

Personnel Detail

Position Title	2002	2003	2004	2003-2004
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Public Administrator (Elected)	1.00	1.00	1.00	-
Chief Deputy Public Administrator	1.00	1.00	1.00	-
Account Specialist	1.00	1.00	1.00	-
Office Specialist	0.50	0.50	0.50	-
Total FTEs	3.50	3.50	3.50	-
Overtime	\$ -	\$ -	\$ 500	\$ 500

Organizational Chart



Public Administrator

Dept. No. 1200

Annual Budget

1200 PUBLIC ADMINISTRATOR							%CHG	
100 GENERAL FUND		2002	2003	2003	2004	2004	2004	FROM
ACCT	DESCRIPTION	ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	PY
			REVISIONS		REQUEST	REQUEST	BUDGET	BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3559	PUBLIC ADM. FEES	111,507	90,000	155,604	80,000	0	80,000	11-
	SUBTOTAL *****	111,507	90,000	155,604	80,000	0	80,000	11-
	TOTAL REVENUES *****	111,507	90,000	155,604	80,000	0	80,000	11-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	131,229	142,211	142,211	148,636	7,078	151,237	6
10110	OVERTIME	537	0	1,485	0	500	500	0
10200	FICA	9,762	10,479	10,479	11,370	542	11,569	10
10300	HEALTH INSURANCE	8,895	10,230	10,230	12,075	0	12,075	18
10325	DISABILITY INSURANCE	531	567	567	629	0	629	10
10350	LIFE INSURANCE	97	99	99	117	0	117	18
10375	DENTAL INSURANCE	780	825	825	945	0	945	14
10400	WORKERS COMP	418	438	540	579	24	579	32
10500	401 (A) MATCH PLAN	1,120	1,755	1,065	1,755	0	1,755	0
10600	UNEMPLOYMENT BENEFITS	0	4,186	4,187	0	0	0	0
	SUBTOTAL *****	153,370	170,790	171,688	176,106	8,144	179,406	5
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	860	900	700	750	0	750	16-
23001	PRINTING	534	500	519	520	0	520	4
23015	COMPUTER SUPPLIES	0	50	0	50	0	50	0
23018	PRINTER SUPPLIES	228	125	300	300	0	300	140
23050	OTHER SUPPLIES	0	100	0	100	0	100	0
23850	MINOR EQUIPMENT & TOOLS	44	100	56	100	0	100	0
	SUBTOTAL *****	1,667	1,775	1,575	1,820	0	1,820	2
	DUES TRAVEL & TRAINING							
37000	DUES	350	270	270	270	0	270	0
37210	TRAINING/SCHOOLS	200	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	72	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	212	1,205	1,205	1,205	0	1,205	0
	SUBTOTAL *****	834	2,675	2,675	2,675	0	2,675	0
	UTILITIES							
48000	TELEPHONES	1,430	2,036	2,236	2,236	0	2,236	9
48050	CELLULAR TELEPHONES	251	700	700	700	0	700	0
	SUBTOTAL *****	1,682	2,736	2,936	2,936	0	2,936	7
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	4,067	6,570	6,570	6,570	0	6,570	0
	SUBTOTAL *****	4,067	6,570	6,570	6,570	0	6,570	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	576	600	600	600	0	600	0
60200	EQUIP REPAIRS/MAINTENANCE	0	100	100	100	0	100	0
	SUBTOTAL *****	576	700	700	700	0	700	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	75	100	100	50	0	50	50-
71105	LEGAL SERVICES	577	1,700	0	1,700	0	1,700	0
71107	BANK/CREDIT CARD SERVICE FEES	180	180	180	180	0	180	0
71500	BUILDING USE/RENT CHARGE	7,836	7,836	7,836	7,836	0	7,836	0
71525	STORAGE CHARGES	235	300	300	300	0	300	0
71600	EQUIP LEASES & METER CHRNG	65	80	80	80	0	80	0
	SUBTOTAL *****	8,968	10,196	8,496	10,146	0	10,146	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	500	500	0	0	0	0
	SUBTOTAL *****	0	500	500	0	0	0	0
	TOTAL EXPENDITURES *****	171,168	195,942	195,140	200,953	8,144	204,253	4

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Medical Examiner

Department Number 1280

Mission

The Medical Examiner is appointed by the County Commission and is responsible for investigating deaths occurring within Boone County, and working closely with law enforcement authorities, judicial authorities, and state and federal agencies. Additionally, the Medical Examiner processes death certificates, performs autopsies, and maintains written documentation of all investigations, as required by State Statute. All services are obtained through contractual arrangements; therefore, this budget does not reflect personnel appropriations.

Budget Highlights

The County contracts with the University of Missouri for Medical Examiner services. In addition, the County obtains Death Investigator services, morgue use, and administrative services through professional service contracts. Miscellaneous operating expenses previously paid directly by the County have been consolidated into these contracts. Toxicology, radiology, and histology testing costs are not covered by the professional service contracts.

There are no significant changes to this budget.

Performance Measures

Performance Measure	2002	2003	2004
	Actual	Estimated	Projected
Number of Telephone Investigations Conducted	777	725	750
Number of Scene Investigations Conducted	56	61	70
Number of Autopsies Performed	61	65	75

Medical Examiner

Dept. No. 1280

Annual Budget

1280 MEDICAL EXAMINER
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
71101	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	121,253	126,385	126,297	129,263	0	129,263	2
	SUBTOTAL *****	<u>121,253</u>	<u>126,385</u>	<u>126,297</u>	<u>129,263</u>	<u>0</u>	<u>129,263</u>	<u>2</u>
86300	OTHER TESTING	14,652	23,587	15,000	25,024	0	25,024	6
	SUBTOTAL *****	<u>14,652</u>	<u>23,587</u>	<u>15,000</u>	<u>25,024</u>	<u>0</u>	<u>25,024</u>	<u>6</u>
	TOTAL EXPENDITURES *****	135,906	149,972	141,297	154,287	0	154,287	2

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District Defender

Department Number 1285

Mission

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

Budget Highlights

There are no significant changes in this budget.

Annual Budget

1285 PUBLIC DEFENDER 100 GENERAL FUND		2002	2003	2003	2004	2004	2004	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	26,409	27,102	29,063	31,025	0	31,025	14
	SUBTOTAL *****	26,409	27,102	29,063	31,025	0	31,025	14
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	26,409	27,102	29,063	31,025	0	31,025	14

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Emergency Services and Dispatch

Department Number 1287

Mission

This budget accounts for the County's share of operational costs for Joint Communications Information Center (JCIC) and Emergency Management. The County shares in the operational costs as outlined in a cooperative agreement. Currently, the County is responsible for 23% of the JCIC operating and capital budget. The County's share includes costs for the Hallsville, Sturgeon, and Ashland Police Departments.

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

Budget Highlights

The County's share of JCIC costs is increased to 23% from 21%, an increase of approximately \$40,500.

The increases in JCIC costs are partially off-set by the reduced Emergency Management appropriation.

Emergency Services and Dispatch

Dept. No. 1287

Annual Budget

1287 EMERGENCY SERVICES & DISPATCH
100 GENERAL FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	127,146	127,146	0	0	0	0
	SUBTOTAL *****	0	127,146	127,146	0	0	0	0
	TOTAL REVENUES *****	0	127,146	127,146	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	0	3,391	3,391	0	0	0	0
	SUBTOTAL *****	0	3,391	3,391	0	0	0	0
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	0	1,000	1,000	0	0	0	0
	SUBTOTAL *****	0	1,000	1,000	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	316,391	338,004	300,000	391,370	0	391,370	15
71101	PROFESSIONAL SERVICES	0	15,000	15,000	0	0	0	0
	SUBTOTAL *****	316,391	353,004	315,000	391,370	0	391,370	10
	OTHER							
86670	EMERGENCY MANAGEMENT	29,647	58,677	51,000	42,814	0	42,814	27-
	SUBTOTAL *****	29,647	58,677	51,000	42,814	0	42,814	27-
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	107,755	107,755	0	0	0	0
	SUBTOTAL *****	0	107,755	107,755	0	0	0	0
	TOTAL EXPENDITURES *****	346,038	523,827	478,146	434,184	0	434,184	17-

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E-911 Emergency Telephone

Department Number 2020

Mission

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

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

The County Commission is the appropriating authority for this budget.

Budget Highlights

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

Beginning in FY 2002, the County Commission budgeted to pay a portion, \$75,000, of the dispatching operating costs from this fund. The current budget includes this amount.

E-911 Emergency Telephone

Dept. No. 2020

Annual Budget

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

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3120	EMERGENCY TELEPHONE TAX	289,317	300,000	270,000	276,000	0	276,000	8-
	SUBTOTAL *****	289,317	300,000	270,000	276,000	0	276,000	8-
	CHARGES FOR SERVICES							
3550	COMMISSIONS	34	0	0	0	0	0	0
	SUBTOTAL *****	34	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	649	800	500	650	0	650	18-
3712	INT-LONG TERM INVEST	14,751	8,000	8,000	8,000	0	8,000	0
3798	INC/DEC IN FV OF INVESTMENTS	712	0	85	0	0	0	0
	SUBTOTAL *****	16,112	8,800	8,585	8,650	0	8,650	1-
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	305,464	308,800	278,585	284,650	0	284,650	7-
	UTILITIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	0	47,000	33,500	57,000	0	57,000	21
	SUBTOTAL *****	0	47,000	33,500	57,000	0	57,000	21
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	174,930	187,800	170,000	187,800	0	187,800	0
71110	CONTRACT LABOR	25,036	28,000	26,000	29,000	0	29,000	3
	SUBTOTAL *****	199,966	215,800	196,000	216,800	0	216,800	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	175,000	175,000	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	37,500	32,200	0	0	0	0
	SUBTOTAL *****	0	212,500	207,200	0	0	0	0
	TOTAL EXPENDITURES *****	199,966	475,300	436,700	273,800	0	273,800	42-

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Local Emergency Planning Committee

Department Number 2100

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.

Budget Highlights

There are no significant changes in this budget.

Local Emergency Planning Committee

Dept. No. 2100

Annual Budget

2100 LOCAL EMERG PLANNING COMMITTEE
 210 LOCAL EMERG PLANNING COMMITTEE

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3451	STATE REIMB-GRANT/PROGRAM/OTHR	9,278	6,000	10,397	8,000	0	8,000	33
	SUBTOTAL *****	9,278	6,000	10,397	8,000	0	8,000	33
	INTEREST							
3711	INT-OVERNIGHT	18	30	15	0	0	0	0
3712	INT-LONG TERM INVEST	423	300	200	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	10	0	2	0	0	0	0
	SUBTOTAL *****	451	330	217	0	0	0	0
	TOTAL REVENUES *****	9,730	6,330	10,614	8,000	0	8,000	26
	MATERIALS & SUPPLIES							
22000	POSTAGE	55	100	100	100	0	100	0
23001	PRINTING	0	100	50	100	0	100	0
23050	OTHER SUPPLIES	94	10,300	10,300	7,000	0	7,000	32-
	SUBTOTAL *****	149	10,500	10,450	7,200	0	7,200	31-
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	2,250	1,500	1,500	3,000	0	3,000	100
37230	MEALS & LODGING-TRAINING	1,438	600	600	2,000	0	2,000	233
	SUBTOTAL *****	3,688	2,100	2,100	5,000	0	5,000	138
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	500	200	300	0	300	40-
	SUBTOTAL *****	0	500	200	300	0	300	40-
	OTHER							
84300	ADVERTISING	0	300	300	500	0	500	66
	SUBTOTAL *****	0	300	300	500	0	500	66
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	2,496	2,400	4,000	0	4,000	60
	SUBTOTAL *****	0	2,496	2,400	4,000	0	4,000	60
	TOTAL EXPENDITURES *****	3,837	15,896	15,450	17,000	0	17,000	6

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Law Enforcement Sales Tax

Department Number 2900

Mission

The Law Enforcement Services Fund (Fund No. 290) was established to account for the proceeds from a permanent one-eighth cent sales tax, effective January 1, 2003. State law requires that the tax proceeds be deposited into a separate fund and administered by the County Commission in accordance with the requirements of RSMo 67.582. Expenditures from the Fund are restricted to law enforcement services.

Several department numbers (or cost centers) are used to account for the expenditures authorized by the County Commission. Using these various department numbers will also facilitate accountability with respect to the various uses of the funds. Please refer to the following department numbers:

- Dept. No. 2900—accounts for revenues and inter-fund borrowing costs
- Dept. No. 2901—accounts for appropriations pertaining to Sheriff Operations
- Dept. No. 2902—accounts for appropriations pertaining to Corrections
- Dept. No. 2903—accounts for appropriations pertaining to the Prosecuting Attorney
- Dept. No. 2904—accounts for appropriations pertaining to alternative correction programs
- Dept. No. 2905—accounts for appropriations pertaining to the development and implementation of a comprehensive judicial information system

Budget Highlights

There are no significant changes in this budget.

Law Enforcement Sales Tax

Dept. No. 2900

Annual Budget

2900 LAW ENFORCEMENT SALES TAX REV
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
3110	SALES TAXES	0	2,300,000	2,420,000	2,480,000	0	2,480,000	7
	SUBTOTAL *****	0	2,300,000	2,420,000	2,480,000	0	2,480,000	7
	INTEREST							
3711	INT-OVERNIGHT	0	0	125	150	0	150	0
3712	INT-LONG TERM INVEST	0	0	1,500	1,500	0	1,500	0
3718	INT-SALES TAX	0	0	600	800	0	800	0
	SUBTOTAL *****	0	0	2,225	2,450	0	2,450	0
	TOTAL REVENUES *****	0	2,300,000	2,422,225	2,482,450	0	2,482,450	7
	OTHER							
84100	INTEREST EXPENSE	0	6,000	900	0	0	0	0
	SUBTOTAL *****	0	6,000	900	0	0	0	0
	TOTAL EXPENDITURES *****	0	6,000	900	0	0	0	0

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

Mission

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

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

Budget Highlights

This budget includes funding for implementation of fiber optics infrastructure to replace the existing frame relay infrastructure in order to achieve information system connectivity between the County's various building locations. Costs are shared between the General Fund and the Law Enforcement Services Fund.

Due to litigation-related delays, amounts to complete this project have been re-budgeted from FY 2003.

Annual Budget

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

ACCT	DESCRIPTION	2002 ACTUAL	2003 BUDGET + REVISIONS	2003 PROJECTED	2004 CORE REQUEST	2004 SUPPLEMENTAL REQUEST	2004 ADOPTED BUDGET	%CHG FROM PY BUD
48000	UTILITIES TELEPHONES	0	2,250	0	2,250	0	2,250	0
	SUBTOTAL *****	0	2,250	0	2,250	0	2,250	0
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	0	402	0	402	0	402	0
	SUBTOTAL *****	0	402	0	402	0	402	0
91301	FIXED ASSET ADDITIONS COMPUTER HARDWARE	0	13,002	0	13,002	0	13,002	0
	SUBTOTAL *****	0	13,002	0	13,002	0	13,002	0
	TOTAL EXPENDITURES *****	0	15,654	0	15,654	0	15,654	0

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