

Sheriff & Corrections Summary

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

Description

The Boone County Sheriff provides law enforcement services and operates the Boone County Jail. These services are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, block grant funds, designated taxes, and citizen contributions. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for department number 1251-1255. The other appropriations are included in the special revenue budgets for department number 2500-2522, 2530, 2540, 2901, and 2902. Detailed information is presented for each of these budgets on the following pages.

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

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

Budget Summary

Fund	Dept	Department Name	2003	2004	2005	2005	2005	2005
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1251	Sheriff	\$ 3,114,854	\$ 3,303,421	\$ 2,892,413	\$ 490,081	\$ 24,826	\$ 3,407,320
100	1254	Alternative Correction Progra	195,297	200,000	-	210,000	-	210,000
100	1255	Corrections	3,730,427	3,743,709	2,597,220	1,317,811	40,357	3,955,388
250	2500	Sheriff Forfeiture Money	64,461	63,582	-	35,948	6,500	42,448
251	2510	Sheriff Training	26,976	31,300	-	30,000	-	30,000
252	2520	Neighborhood Watch	-	-	-	-	-	-
252	2521	Community Traffic Safety	150	150	-	150	-	150
252	2522	DARE Program	246	1,060	-	1,100	-	1,100
252	2523	Sheriff K9 Program	-	-	-	-	-	-
253	253x	Local Law Enforcement Grant	5,812	41,200	-	-	-	-
254	2540	Sheriff Civil Charges	56,606	69,155	-	8,570	-	8,570
255	2550	Sheriff Revolving Fnd Activity	-	20,000	-	15,000	-	15,000
290	2901	Sheriff-Law Enf SlsTax	1,227,615	1,300,339	978,866	125,751	583,140	1,687,757
290	2902	Corrections-Law Enf SlsTax	547,697	548,608	573,822	31,342	-	605,164
290	2906	Contract Inmate Housing	-	130,000	-	180,000	-	180,000
Total			<u>\$ 8,970,141</u>	<u>\$ 9,452,524</u>	<u>\$ 7,042,321</u>	<u>\$ 2,445,753</u>	<u>\$ 654,823</u>	<u>\$ 10,142,897</u>

Personnel Summary

Fund	Dept	Department Name	2003	2004	2005
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1251	Sheriff	61.09	61.09	61.09
100	1254	Alternative Correction Progra	-	-	-
100	1255	Corrections	59.26	59.31	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	2523	Sheriff K9 Program	-	-	-
253	253x	Local Law Enforcement Grant	-	-	-
254	2540	Sheriff Civil Charges	-	-	-
255	2550	Sheriff Revolving Fnd Activity	-	-	-
290	2901	Sheriff-Law Enf SlsTax	14.00	14.00	14.00
290	2902	Corrections-Law Enf Sls Tax	6.00	6.00	6.00
290	2906	Contract Inmate Housing	-	-	-
Total FTEs			<u>140.35</u>	<u>140.40</u>	<u>141.40</u>

Sheriff

Department Number 1251

Mission

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

Budget Highlights

During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which became effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan are being funded with the sales tax proceeds. Please refer to department number 2901 to review a detailed budget for these items.

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Radio communications will continue to be a priority in 2005. Proposition L funding has been included to enhance radio communications. This goal was not accomplished in FY 2003 or FY 2004, but work with Joint Communications will continue in FY 2005 in an attempt to get coverage over the entire Boone County area.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be more effective in the use of staff. Eleven new officers and three support staff have been hired; however, training and retention will be an on-going effort.
- Train officer staff in excess of 470 State certified hours through training by certified instructors held at our department. The costs associated with this training will be in officer's straight time and time and one-half. Sixteen hours of continuing education is required per year for all certified officers in this department. Staff must also be trained in safety issues as required by the County's insurance coverage.
- Improve and expand the County's Neighborhood Watch Program through newsletters and personal visitations by D.A.R.E./Crime Prevention/School Resource Officers (SROs). Two of the D.A.R.E./SROs. have been provided by a Department of Justice grant and two are provided by County funding.
- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County by continuing to add emergency equipment to the

department fleet. Implement mobile data terminals in officer's vehicles and equip officers with Tasers for less lethal control.

- Operate in such a manner as to minimize exposure to civil lawsuits. Provide training for staff in areas such as hiring procedures, sexual harassment and cultural diversity.
- Provide law enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County.
- Research and explore state, federal and other grants for financial assistance.
- Provide increased traffic enforcement in Boone County.
- Establish a north and south district office in Boone County to allow officers faster response to calls for service.
- Operate a staff from the north and south district offices to provide greater service to Boone County citizens.

Progress on Prior Year Objectives

- Countywide communications continue to be a safety risk for Boone County deputies. During 2004 communications will continue to be a priority. Funding was included in Proposition L to enhance radio communications. Work with Joint Communications in 2004 will continue to accomplish this objective.
Response: This objective has not been accomplished. Work with Joint Communications will continue during FY 2005 in an attempt to have coverage over the entire Boone County area. Lack of coverage presents a risk for officers when their radios cannot be heard by Joint Communications or other officers.
- Follow the 2001 department Staff Study conducted by an outside consulting firm so as to be more effective in the use of staff. Eleven new officers and three support staff have been hired; however, training and retention will be an on-going effort.
Response: On-going.
- Train officer staff in excess of 470 State certified hours through training by certified instructors held at our 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: Accomplished.
- 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). Two of the D.A.R.E./SROs. have been provided by a Department of Justice grant and two are provided by County funding.
Response: On-going.

- Equip and train officers to ensure optimum safety for both the officer and citizens of Boone County. Continue to add emergency equipment to department fleet, and implement mobile data terminals in supervisor's vehicles.
Response: Mobile data terminals were requested in the FY 2005 budget for the officer staff. This objective should be accomplished by the end of 2005. Training of officers continues on a yearly basis. Officers are required to receive training hours each year to maintain their license/certification.
- Operate in such a manner as to minimize exposure to civil lawsuits. Provide training for staff in areas such as hiring procedures, sexual harassment and cultural diversity.
Response: Accomplished. This training is provided to officers on a yearly basis.
- Provide law enforcement and traffic control for weekend event of Balloon Races and future Boone County Fairground activities.
Response: There was no balloon event in 2004, however, patrol was provided by the Reserve Unit for the Boone County Fair and other events scheduled at the fairgrounds.
- Provide laws enforcement and traffic control for weekend event in Hartsburg (Pumpkin Festival) and other community activities within Boone County.
Response: Accomplished.
- Research and explore state, federal and other grants for financial assistance.
Response: Grants have been secured for domestic violence case investigation, D.W.I. and traffic enforcement overtime, School Resource Officers, and Local Law Enforcement Block Grants for equipment. Grant revenue is approximately \$159,000.
- Provide increased traffic enforcement in Boone County.
Response: This is an on-going process. D.W.I. and traffic enforcement overtime has been secured to pay officers to work overtime on traffic enforcement.
- Establish a north and south district office in Boone County to allow officers faster response to calls for service.
Response: A south district office is now in operation. A north district office should be in operation the first part of 2005. The north office experienced delays due to wet weather and construction problems.
- Operate a staff from the north and south district offices to provide greater service to Boone County citizens.
Response: The south district is in operation, and the north office should be operational the first part of 2005.

Performance Measures

Performance Measure	2003	2004	2005
	Actual	Estimated	Projected
Calls for Service	52,349	53,637	55,000
Self-Initiated Calls for Service	16,397	26,486	36,575
Accidents Investigated	262	259	275
Traffic Citations	2,043	2,772	3,400
DWI Arrests	104	114	135
Homicides	1	0	0
Rapes	4	6	8
Assaults	333	658	983
Domestic Violence	752	761	770
Sexual Assaults/Child	26	44	62
Sexual Assaults/Adult	10	14	18
Robberies	17	10	10
Burglaries	178	180	185
Larcenies	774	562	400
Vandalisms	505	374	250
Auto Thefts	75	48	50
Value of Property Stolen	\$680,406	\$885,583	\$900,000
Value of Property Recovered	\$91,345	\$74,447	\$80,000
Probate Transports	831	894	957
Ex-Partes Served	1,298	1,226	1,154
Number of Civil Papers Received	13,804	14,000	15,000
Number of Civil Papers Served	13,912	13,000	14,000
Warrants Received	5,908	5,800	5,900
Warrants Served	4,619	5,400	5,500
Gun Permits Issued	1,436	1,714	1,992
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	557	500	550

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

Personnel Detail

Position Title	2003	2004	2005	2004-2005
	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	6.00	6.00	6.00	-
Deputy	29.00	29.00	29.00	-
Investigator	7.00	7.00	7.00	-
Administrative Assistant	1.00	1.00	1.00	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Warrant Supervisor	1.00	1.00	1.00	-
Warrant Specialist	6.20	6.20	6.20	-
Records Specialist	3.00	3.00	3.00	-
Evidence Technician	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Warrant Specialist Pool	0.17	0.17	0.17	-
Records Specialist Pool	0.10	0.10	0.10	-
Crossing Guard Pool	0.12	0.12	0.12	-
Total FTEs	61.09	61.09	61.09	-
Overtime-(excluding grant reimbursement)	\$ 122,300	\$ 110,070	\$ 107,559	\$ (2,511)
Holiday	\$ 34,831	\$ 36,004	\$ 39,174	\$ 3,170

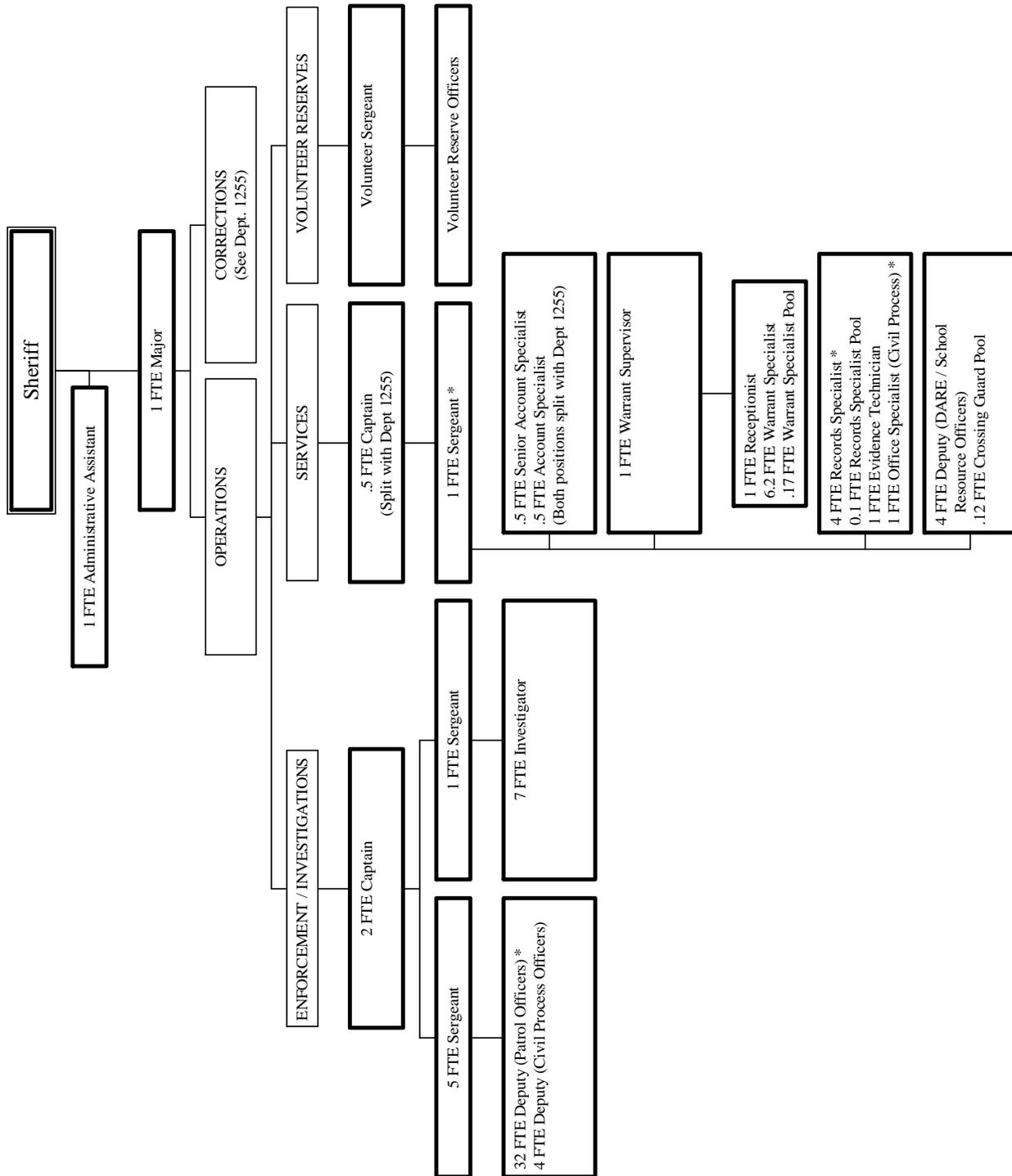
a 0.50 FTE in Corrections (department number 1255)

In years prior to 1999, some overtime expense to be reimbursed through grants was included in the original overtime expense and grant revenue appropriations. A new procedure was implemented in 1999. The original appropriations do not include amounts to be reimbursed from grants. Instead, the expenditure and revenue accounts are amended, as necessary, as grant reimbursement is received.

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 1998 Approved supplemental request
- 1 Investigator I DOVE grant awarded early 1998
- 1 Warrant Clerk One existing 1.0 FTE position converted to two 0.6 FTE positions
- 1 Deputy 2001 Approved supplemental request
- 1 Investigator I MOSMART Methamphetamine Hot Spots grant awarded mid-year 2001 (Grant ended 12/31/2002; position de-activated.)
- 1 Clerk III 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

Organizational Chart



* 1 FTE Sergeant, 11 FTE Deputy, 1 FTE Records Specialist, and 1 FTE Office Specialist (Civil Process) funded by department number 2901 Sheriff Law Enforcement Sales Tax

Annual Budget

1251 SHERIFF
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
LICENSES AND PERMITS								
3320	PERMITS	12,302	13,000	16,000	17,000	0	17,000	30
3325	ATV PERMITS	180	225	150	210	0	210	6-
	SUBTOTAL *****	12,482	13,225	16,150	17,210	0	17,210	30
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	133,587	112,667	124,530	83,334	0	83,334	26-
3469	STATE REIM-CRIMINAL COSTS	34,575	40,000	42,300	43,000	0	43,000	7
	SUBTOTAL *****	168,162	152,667	166,830	126,334	0	126,334	17-
CHARGES FOR SERVICES								
3510	COPIES	4,793	5,600	4,000	3,500	0	3,500	37-
3528	REIMB PERSONNEL/PROJECTS	22,085	0	25,240	0	0	0	0
3540	DEFENDANT CRT COSTS&RECOUPMENT	3,032	3,100	3,500	3,500	0	3,500	12
3563	CIVIL PROCESS FEES	16,123	17,500	22,000	18,000	0	18,000	2
3572	SHERIFF'S FEES	160,330	157,500	157,000	162,000	0	162,000	2
3590	INSPECTION FEES	150	100	200	200	0	200	100
	SUBTOTAL *****	206,516	183,800	211,940	187,200	0	187,200	1
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	36,297	67,500	60,000	67,500	1	67,500	0
3882	RESTITUTION REIMB	0	50	0	10	0	10	80-
3890	MISCELLANEOUS	5	0	5	0	0	0	0
3892	DEPOSIT OVERAGE	5	5	5	5	0	5	0
	SUBTOTAL *****	36,307	67,555	60,010	67,515	1	67,515	0
OTHER FINANCING SOURCES								
3917	OTI:SPECIAL REVENUE FUND	7,152	12,582	12,582	0	0	0	0
	SUBTOTAL *****	7,152	12,582	12,582	0	0	0	0
	TOTAL REVENUES *****	430,620	429,829	467,512	398,259	1	398,259	7-
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,948,617	1,996,110	2,004,343	2,336,593	0	2,102,982	5
10110	OVERTIME	157,615	110,070	142,493	122,300	0	107,559	2-
10115	SHIFT DIFFERENTIAL	19,636	25,402	19,053	25,402	15,496	25,402	0
10120	HOLIDAY WORKED	36,310	36,004	37,762	43,372	0	39,174	8
10200	FICA	159,061	169,652	163,434	193,366	1,185	174,046	2
10300	HEALTH INSURANCE	209,715	247,537	247,537	271,768	0	271,768	9
10325	DISABILITY INSURANCE	8,518	9,979	8,893	11,397	71	10,235	2
10350	LIFE INSURANCE	2,117	2,398	2,398	2,398	0	2,398	0
10375	DENTAL INSURANCE	16,912	19,372	19,372	19,372	0	19,372	0
10400	WORKERS COMP	61,511	89,077	95,395	103,913	601	95,180	6
10500	401(A) MATCH PLAN	29,470	35,977	31,420	35,977	0	35,977	0
10510	CERF-EMPLOYER PD CONTRIBUTION	8,949	13,577	7,990	0	0	8,320	38-
	SUBTOTAL *****	2,658,434	2,755,155	2,780,090	3,165,858	17,353	2,892,413	4
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,981	2,211	2,211	2,211	0	2,211	0
23000	OFFICE SUPPLIES	7,783	9,000	9,000	9,000	0	9,000	0
23001	PRINTING	5,390	7,000	8,129	8,200	0	8,200	17
23020	MICROFILM/FILM	1,763	2,500	1,387	1,500	0	1,500	40-
23040	NEIGHBORHOOD WATCH SUPPLY	1,600	3,600	1,600	3,800	0	3,800	5
23050	OTHER SUPPLIES	10,694	12,783	12,783	12,783	0	12,783	0
23200	AMMUNITION	1,926	3,450	3,450	3,450	0	3,450	0
23300	UNIFORMS	34,936	37,017	37,017	37,017	0	37,017	0
23305	UNIFORM MAINTENANCE	5,235	5,528	5,660	5,652	0	5,652	2
23350	RESERVE OFFICERS SUPPLIES	117	1,500	500	2,500	0	2,500	66
23850	MINOR EQUIPMENT & TOOLS	2,810	7,790	7,790	7,790	0	7,790	0
	SUBTOTAL *****	74,239	92,379	89,527	93,903	0	93,903	1
DUES TRAVEL & TRAINING								
37000	DUES	915	1,321	1,321	1,321	0	1,321	0
37200	SEMINARS/CONFEREN/MEETING	0	750	20	750	0	750	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	0	23	0	0	0	0
	SUBTOTAL *****	915	2,071	1,364	2,071	0	2,071	0

Sheriff

Dept. No. 1251

1251 SHERIFF
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
UTILITIES								
48000	TELEPHONES	24,082	23,200	23,200	24,000	0	24,000	3
48050	CELLULAR TELEPHONES	21,453	22,000	22,000	22,000	0	22,000	0
48100	NATURAL GAS	8,338	8,500	8,500	9,300	0	9,300	9
48200	ELECTRICITY	16,718	17,000	17,000	18,000	0	18,000	5
48300	WATER	3,825	4,000	4,000	4,400	0	4,400	10
48400	SOLID WASTE	684	700	700	700	0	700	0
	SUBTOTAL *****	75,101	75,400	75,400	78,400	0	78,400	3
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	85,413	119,300	118,000	126,000	0	126,000	5
59025	MOTOR VEHICLE TITLE EXP	115	170	300	170	0	170	0
59030	MOTOR VEHICLE LICENSE FEE	99	290	580	580	0	580	100
59100	VEHICLE REPAIRS	23,088	33,300	31,293	31,500	0	31,500	5-
59105	TIRES	9,032	13,100	12,000	12,500	0	12,500	4-
	SUBTOTAL *****	117,750	166,160	162,173	170,750	0	170,750	2
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	6,004	6,144	6,384	6,384	0	6,384	3
60200	EQUIP REPAIRS/MAINTENANCE	11,853	10,550	6,000	10,550	0	10,550	0
60250	EQUIPMENT INSTALLATION CHARGES	11,304	4,328	7,000	5,000	1	5,000	15
	SUBTOTAL *****	29,162	21,022	19,384	21,934	1	21,934	4
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	0	0	100	100	0	100	0
71100	OUTSIDE SERVICES	3,600	1,500	150	1,400	0	1,400	6-
71500	BUILDING USE/RENT CHARGE	91,741	91,741	91,741	95,860	0	95,860	4
71600	EQUIP LEASES & METER CHR	3,111	3,129	3,129	3,188	0	3,188	1
	SUBTOTAL *****	98,452	96,370	95,120	100,548	0	100,548	4
OTHER								
84600	COURT COSTS	79	0	0	0	0	0	0
85400	CRIMINAL INVESTIGATION	14,010	20,000	15,000	20,000	0	20,000	0
85620	OTHER MEDICAL	2,873	600	0	600	0	600	0
86300	TESTING	0	2,800	1,600	1,600	0	1,600	42-
86900	MISCELLANEOUS	275	275	275	275	0	275	0
	SUBTOTAL *****	17,238	23,675	16,875	22,475	0	22,475	5-
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	1,201	1,150	1,178	0	600	600	47-
91300	MACHINERY & EQUIPMENT	25	800	789	0	13,500	0	0
92000	REPLCMENT OFFICE EQUIP	1,597	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	1,486	2,041	2,040	0	7,550	4,550	122
92300	REPLCMENT MACH & EQUIP	0	0	0	0	19,676	19,676	0
92400	REPLCMENT AUTO/TRUCKS	39,249	62,084	59,481	0	1	0	0
	SUBTOTAL *****	43,559	66,075	63,488	0	41,327	24,826	62-
	TOTAL EXPENDITURES *****	3,114,854	3,298,307	3,303,421	3,655,939	58,681	3,407,320	3

Decimal values have been truncated.

Alternative Correction Program

Department Number 1254

Mission

This department was new in 1998 and is used to account for state-funded community corrections programs. These programs were initiated by the State Department of Corrections in response to legislative initiatives in the area of restorative justice and community corrections. The programs are fully funded by the state and provide a local sentencing option under certain criteria in lieu of incarceration in a state facility. The County subcontracts the programs and has included appropriations to provide for these services.

Budget Highlights

This budget is fully funded through state appropriations. There are no significant changes in this budget.

Alternative Correction Program

Dept. No. 1254

Annual Budget

1254 ALTERNATIVE CORRECTION PROGRAM
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	195,297	209,875	200,000	210,000	0	210,000	0
	SUBTOTAL *****	195,297	209,875	200,000	210,000	0	210,000	0
	TOTAL REVENUES *****	195,297	209,875	200,000	210,000	0	210,000	0
	OTHER							
84200	OTHER CONTRACTS	195,297	209,875	200,000	210,000	0	210,000	0
	SUBTOTAL *****	195,297	209,875	200,000	210,000	0	210,000	0
	TOTAL EXPENDITURES *****	195,297	209,875	200,000	210,000	0	210,000	0

Decimal values have been truncated.

Corrections

Department Number 1255

Mission

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

Budget Highlights

During 2002, voters approved a one-eighth cent sales tax for law enforcement services, which became effective January 1, 2003. Additional FTE's, vehicles, equipment and final implementation of the salary plan are being funded with the sales tax proceeds. Please refer to department number 2902 to review a detailed budget for these items. There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Retain and train competent staff to operate the Boone County Jail. Train both contact, and non-contact staff in verbal, physical, and legal skills to maintain an excellent facility.
- In conjunction with the Law Enforcement and Judicial Task Force, provide routine information to the court, prosecuting attorney and public defender to enhance system-wide management of the inmate population.
- In conjunction with the Law Enforcement and Judicial Task Force, assist in the design and implementation of additional diversionary programs and alternatives to local incarceration.
- Explore ways to “pay back” the community with labor provided by inmate population.

Progress on Prior Year Objectives

- Retain and train competent staff to operate the Boone County Jail. Train both contact, and non-contact staff in verbal, physical, and legal skills to maintain an excellent facility.

Response: Corrections has enjoyed greater retention than in years past, but due to lack of a qualified hiring pool, has not been able to fully hire the authorized compliment of staff. As a result of family move issues and job changes, Corrections is currently six positions short of full authorized staffing levels. The use of the Taser as a non-lethal tool within the detention facility has been implemented in training. This, as well as training in the physical skills area has progressed throughout the year, with classes scheduled through December of this year.

- In conjunction with the Law Enforcement and Judicial Task Force, provide routine information to the court, prosecuting attorney and public defender to enhance system-wide management of the inmate population.

Response: Corrections coordinated with Information Services of Boone County to create and amend current reports for automatic delivery and on-demand use of the courts, prosecutors, and public defenders.

- In conjunction with the Law Enforcement and Judicial Task Force, assist in the design and implementation of additional diversionary programs and alternatives to local incarceration.

Response: In 2004, the Court established a monthly meeting between all stake holders in the inmate population process; Prosecutor, Jail, Sheriff, Public Defender, and both the Associate and Circuit Judges. This has helped establish more accurate information sharing between the groups, support of the additional court services officer; and implementation of the Judicial Parole Program, which has successfully removed inmates from the jail onto a parole program over the last thirty days.

- Explore additional methods to “pay back” the community with labor provided by the inmate population.

Response: Inmate population worked intermittently at the Central Missouri Food Bank both on site and in particular with their annual mail sack program. Inmates have become more involved with Facilities Maintenance (FM) with upkeep on the County portion of the Katy Trail. Inmate trusty workers do laundry, assist food service, keep up the grounds, assist FM, and wash cars during season.

Performance Measures

Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Inmates Booked	6,976	4,432*	7,000
Inmates Released	6,921	4,417*	6,950
Average Number of Inmates	223	232*	225

*Indicates through August of 2004.

Personnel Detail

Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2005 Full-time Equivalent	2004-2005 Change
Major	1.00	1.00	-	(1.00)
Captain	0.50 a	0.50 a	1.50 a	1.00
Lieutenant	1.00	1.00	1.00	-
Sergeant	5.00	5.00	5.00	-
Corrections Officer	29.00	29.00	29.00	-
Corrections Officer Pool	0.17	0.17	0.17	-
Corrections Support Officer	14.00	14.00	14.00	-
Corrections Support Officer Pool	0.06	0.06	0.06	-
Senior Account Specialist	0.50 a	0.50 a	0.50 a	-
Account Specialist	0.50 a	0.50 a	0.50 a	-
Cook Supervisor	1.00	1.00	1.00	-
Cook	3.50	3.50	3.50	-
Office Specialist	1.00	1.00	1.00	-
Registered Nurse	1.75	1.80	2.80	1.00
Registered Nurse Pool	0.28	0.28	0.28	-
Total FTEs	59.26	59.31	60.31	1.00

Overtime	\$ 165,000	\$ 198,666	\$ 155,000	\$ (43,666)
Holiday	\$ 39,750	\$ 43,524	\$ 45,230	\$ 1,706

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

Organizational Chart



* Funded by department number 1251 Sheriff
 ** Funded by department number 2901 Sheriff Law Enforcement Sales Tax
 *** 1 FTE Corrections Lieutenant and 5 FTE Corrections Officer funded by department number 2902 Corrections Law Enforcement Sales Tax

Corrections

Dept. No. 1255

Annual Budget

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3420	FEDERAL INCENTIVE PROGRAM	9,000	7,000	10,000	10,000	0	10,000	42
3467	STATE REIM-EXTRADITION	33,141	25,000	32,000	32,000	0	32,000	28
3468	STATE REIM-TRANSPORTING	27,370	20,000	25,000	25,000	0	25,000	25
3472	PRIS HOUS-COUNTY&OTHRGOVT	7,203	1,000	6,000	5,000	0	5,000	400
3476	STATE REIMB-PRISONER BD.	451,458	500,000	600,000	600,000	0	600,000	20
3494	PRISONR HOUSNG-US MARSHLS	392	2,000	2,000	2,000	0	2,000	0
3495	PRISONER HOUSING-COLUMBIA	19,257	20,000	12,000	12,000	0	12,000	40-
3496	PRISONR HOUSNG-FEDERL BOP	0	1,000	0	500	0	500	50-
	SUBTOTAL *****	547,822	576,000	687,000	686,500	0	686,500	19
CHARGES FOR SERVICES								
3518	INMATE MED FEES (RECOUPMENT)	10,633	9,000	13,000	13,000	0	13,000	44
3528	REIMB PERSONNEL/PROJECTS	0	51,214	30,000	65,000	0	65,000	26
3540	DEFENDANT CRT COSTS&RECOUPMENT	11,528	10,000	10,000	10,000	0	10,000	0
3550	COMMISSIONS	9,408	9,000	9,750	9,750	0	9,750	8
3553	COMMISSIONS-PHONES	42,216	45,000	50,000	50,000	0	50,000	11
3555	MEAL REIMBURSEMENT	520	600	600	600	0	600	0
	SUBTOTAL *****	74,307	124,814	113,350	148,350	0	148,350	18
MISCELLANEOUS								
3830	SALES	59,868	60,000	65,000	65,000	0	65,000	8
3831	SALE OF EVID/UNCLAIM PROP	0	25	0	20	0	20	20-
3835	SALE OF COUNTY FIXED ASSET	4,000	4,000	4,000	0	6,500	4,000	0
3882	RESTITUTION REIMB	0	1,000	500	500	0	500	50-
3892	DEPOSIT OVERAGE	1	0	0	0	0	0	0
	SUBTOTAL *****	63,869	65,025	69,500	65,520	6,500	69,520	6
	TOTAL REVENUES *****	685,999	765,839	869,850	900,370	6,500	904,370	18
PERSONAL SERVICES								
10100	SALARIES & WAGES	1,560,057	1,710,609	1,606,092	2,021,763	0	1,801,233	5
10110	OVERTIME	154,597	202,658	166,706	173,534	23,404	155,000	23-
10115	SHIFT DIFFERENTIAL	22,065	28,015	21,931	28,015	17,092	28,015	0
10120	HOLIDAY WORKED	40,966	45,486	43,172	50,758	0	45,230	0
10200	FICA	130,167	155,200	136,751	173,966	3,098	154,917	0
10300	HEALTH INSURANCE	202,895	242,673	242,673	267,349	0	267,349	10
10325	DISABILITY INSURANCE	6,889	9,096	7,276	10,215	187	9,069	0
10350	LIFE INSURANCE	2,017	2,351	2,351	2,359	0	2,359	0
10375	DENTAL INSURANCE	16,362	18,991	18,991	19,057	0	19,057	0
10400	WORKERS COMP	56,589	61,206	68,140	82,761	1,964	73,879	20
10500	401(A) MATCH PLAN	21,195	35,357	22,312	35,392	0	35,392	0
10510	CERF-EMPLOYER PD CONTRIBUTION	5,732	8,137	6,016	0	0	5,720	29-
10600	UNEMPLOYMENT BENEFITS	11,262	89	89	0	0	0	0
	SUBTOTAL *****	2,230,797	2,519,868	2,342,500	2,865,169	45,745	2,597,220	3
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,081	850	800	850	0	850	0
23000	OFFICE SUPPLIES	7,327	7,000	7,000	8,000	0	8,000	14
23001	PRINTING	693	2,500	2,500	1,500	0	1,500	40-
23020	MICROFILM/FILM	280	500	150	50	0	50	90-
23025	RESIDENT SUPPLIES	27,674	32,000	32,000	25,000	0	25,000	21-
23026	INTAKE/INDIGENT SUPPLIES	4,133	5,000	5,000	5,000	0	5,000	0
23027	INMATE WRK/INCNTVE SUPPLY	6,241	7,500	7,000	7,500	0	7,500	0
23030	KITCHEN SUPPLIES	18,019	12,000	12,000	12,000	0	12,000	0
23035	MAINTENANCE SUPPLIES	3,323	9,700	9,000	6,000	0	6,000	38-
23050	OTHER SUPPLIES	59,868	60,000	65,000	65,000	0	65,000	8
23200	AMMUNITION	2,417	2,500	2,500	2,500	0	2,500	0
23300	UNIFORMS	23,128	20,000	20,000	20,000	0	20,000	0
23305	UNIFORM MAINTENANCE	2,466	3,000	2,500	2,500	0	2,500	16-
23400	FOOD	190,549	195,000	195,000	195,000	0	195,000	0
23501	PRESCRIPTION DRUGS	136,113	134,000	134,000	110,000	0	110,000	17-
23502	NON-PRES. MED. SUPPLIES	10,157	12,900	9,500	9,000	0	9,000	30-
23800	MEDICAL EQUIPMENT	813	2,000	2,000	2,000	0	2,000	0
23850	MINOR EQUIPMENT & TOOLS	6,002	8,000	8,000	8,000	0	8,000	0
	SUBTOTAL *****	500,294	514,450	513,950	479,900	0	479,900	6-

Corrections

Dept. No. 1255

1255 CORRECTIONS
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
DUES TRAVEL & TRAINING								
37000	DUES	151	200	186	200	0	200	0
37200	SEMINARS/CONFEREN/MEETING	1,900	2,050	1,500	2,050	0	2,050	0
37210	TRAINING/SCHOOLS	2,704	2,800	4,000	2,800	0	2,800	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,218	1,000	800	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	1,142	1,500	1,000	1,500	0	1,500	0
	SUBTOTAL *****	7,116	7,550	7,486	7,550	0	7,550	0
UTILITIES								
48000	TELEPHONES	6,038	5,000	5,800	5,800	0	5,800	16
48050	CELLULAR TELEPHONES	2,250	1,960	1,200	1,500	0	1,500	23-
48100	NATURAL GAS	35,547	36,250	36,000	39,000	0	39,000	7
48200	ELECTRICITY	71,273	80,000	77,000	77,000	0	77,000	3-
48300	WATER	16,307	18,500	18,000	18,000	0	18,000	2-
48400	SOLID WASTE	2,916	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	134,333	144,710	141,000	144,300	0	144,300	0
VEHICLE EXPENSE								
59000	MOTOFUEL/GASOLINE	15,804	20,600	18,000	20,000	0	20,000	2-
59025	MOTOR VEHICLE TITLE EXP	17	25	25	34	0	34	36
59030	MOTOR VEHICLE LICENSE FEE	43	25	39	39	0	39	56
59100	VEHICLE REPAIRS	3,263	7,000	5,500	4,000	0	4,000	42-
59105	TIRES	1,278	1,400	1,700	1,700	0	1,700	21
	SUBTOTAL *****	20,407	29,050	25,264	25,773	0	25,773	11-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	1,596	3,378	3,100	3,300	0	3,300	2-
60200	EQUIP REPAIRS/MAINTENANCE	2,790	3,610	2,500	5,000	0	5,000	38
60250	EQUIPMENT INSTALLATION CHARGES	864	750	800	0	1,600	800	6
	SUBTOTAL *****	5,250	7,738	6,400	8,300	1,600	9,100	17
CONTRACTUAL SERVICES								
71000	INSURANCE AND BONDS	0	0	100	100	0	100	0
71100	OUTSIDE SERVICES	272,731	120,000	120,045	150,000	0	120,000	0
71500	BUILDING USE/RENT CHARGE	235,750	235,750	235,750	247,913	0	247,913	5
71600	EQUIP LEASES & METER CHR	563	700	630	700	0	700	0
	SUBTOTAL *****	509,045	356,450	356,525	398,713	0	368,713	3
OTHER								
85600	EXTRADITION EXPENSE	31,781	25,000	32,000	32,000	0	32,000	28
85605	PRISONER TRANSPORT-INSTAT	1,047	2,000	2,000	2,000	0	2,000	0
85610	HOSPITAL COSTS	79,784	50,000	70,000	50,000	0	50,000	0
85620	OTHER MEDICAL	166,663	175,475	203,779	183,475	0	183,475	4
86300	TESTING	12,441	15,000	12,000	15,000	0	15,000	0
	SUBTOTAL *****	291,716	267,475	319,779	282,475	0	282,475	5
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	0	9,175	9,175	0	17,775	6,000	34-
92000	REPLCMENT OFFICE EQUIP	0	0	0	0	5,700	5,700	0
92100	REPLCMENT FURN & FIXTURES	5,000	0	0	0	2,957	2,957	0
92300	REPLCMENT MACH & EQUIP	6,091	330	1,085	0	20,500	4,700	324
92301	REPLC COMPUTER HDWR	0	1,890	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	20,374	21,670	20,545	0	43,000	21,000	3-
	SUBTOTAL *****	31,465	33,065	30,805	0	89,932	40,357	22
	TOTAL EXPENDITURES *****	3,730,427	3,880,356	3,743,709	4,212,180	137,277	3,955,388	1

Decimal values have been truncated.

Sheriff Forfeiture Money

Department Number 2500

Mission

The Sheriff administers this budget and its funding consists primarily of forfeiture proceeds received from drug-related cases processed through the federal courts. This budget supplements the General Fund budget for the Drug Enforcement Unit that 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, developing intelligence networks, and executing tactical operations. The unit coordinates activities and intelligence with other local, state and federal law enforcement agencies. The Sheriff's operating budget in the General Fund (department number 1251) contains appropriations for the personnel assigned to the unit and this budget contains the equipment and operations costs.

Budget Highlights

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

Sheriff Forfeiture Money

Dept. No. 2500

Annual Budget

2500 SHERIFF FORFEITURE MONEY

250 SHERIFF FORFEITURE FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	FINES AND FORFEITURES							
3615	FINES AND FORFEITURES	7,061	0	5,000	0	0	0	0
	SUBTOTAL *****	7,061	0	5,000	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	181	0	100	0	0	0	0
3712	INT-LONG TERM INVEST	2,812	0	2,000	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	262	0	0	0	0	0	0
	SUBTOTAL *****	3,257	0	2,100	0	0	0	0
	MISCELLANEOUS							
3891	DIVIDENDS/REBATES	851	0	0	0	0	0	0
	SUBTOTAL *****	851	0	0	0	0	0	0
	TOTAL REVENUES *****	11,170	0	7,100	0	0	0	0
	PERSONAL SERVICES							
10110	OVERTIME	12,486	0	0	0	0	0	0
	SUBTOTAL *****	12,486	0	0	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	4,944	8,000	1,500	5,000	0	5,000	37-
23200	AMMUNITION	2,992	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	7,937	11,000	4,500	8,000	0	8,000	27-
	DUES TRAVEL & TRAINING							
37000	DUES	0	0	90	0	0	0	0
37200	SEMINARS/CONFEREN/MEETING	965	1,500	2,010	2,000	0	2,000	33
37210	TRAINING/SCHOOLS	0	0	200	1,000	0	1,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	68	100	200	100	0	100	0
37230	MEALS & LODGING-TRAINING	0	0	400	2,500	0	2,500	0
37235	MEALS & LODGING - OTHER	1,572	2,500	1,200	0	0	0	0
	SUBTOTAL *****	2,606	4,100	4,100	5,600	0	5,600	36
	UTILITIES							
48050	CELLULAR TELEPHONES	1,964	2,400	1,000	2,400	0	2,400	0
	SUBTOTAL *****	1,964	2,400	1,000	2,400	0	2,400	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	1,501	2,500	2,500	2,500	0	2,500	0
59025	MOTOR VEHICLE TITLE EXP	11	34	11	0	0	0	0
59030	MOTOR VEHICLE LICENSE FEE	101	100	49	100	0	100	0
59100	VEHICLE REPAIRS	659	1,000	500	1,000	0	1,000	0
59105	TIRES	290	800	100	900	0	900	12
	SUBTOTAL *****	2,564	4,434	3,160	4,500	0	4,500	1
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	6,070	6,374	6,374	7,011	0	7,011	9
	SUBTOTAL *****	6,070	6,374	6,374	7,011	0	7,011	9
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	502	900	400	900	0	900	0
71500	BUILDING USE/RENT CHARGE	0	1,000	0	1,000	0	1,000	0
71600	EQUIP LEASES & METER CHR	141	500	150	500	0	500	0
	SUBTOTAL *****	643	2,400	550	2,400	0	2,400	0
	OTHER							
83917	OTO:GENERAL FUND	7,152	12,582	12,582	0	0	0	0
83922	OTO: SPECIAL REVENUE FUND	0	8,117	8,117	1,037	0	1,037	87-
85400	CRIMINAL INVESTIGATION	240	5,000	1,000	5,000	0	5,000	0
86910	PY ENCUMBRANCES NOT USED	1,189-	0	90-	0	0	0	0
	SUBTOTAL *****	6,203	25,699	21,609	6,037	0	6,037	76-

Sheriff Forfeiture Money

Dept. No. 2500

2500 SHERIFF FORFEITURE MONEY
 250 SHERIFF FORFEITURE FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	4,921	2,200	789	6,500	0	6,500	195
92300	REPLCMENT MACH & EQUIP	3,200	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	23,016	24,000	21,500	0	0	0	0
	SUBTOTAL *****	<u>31,137</u>	<u>26,200</u>	<u>22,289</u>	<u>6,500</u>	<u>0</u>	<u>6,500</u>	<u>75-</u>
	TOTAL EXPENDITURES *****	71,612	82,607	63,582	42,448	0	42,448	48-

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.

Sheriff Training Fund

Dept. No. 2510

Annual Budget

2510 SHERIFF TRAINING
251 SHERIFF TRAINING FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3448	LAW ENFORCEMENT POST FUND	8,004	8,300	8,441	8,500	0	8,500	2
	SUBTOTAL *****	8,004	8,300	8,441	8,500	0	8,500	2
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	17,601	18,000	18,000	18,000	0	18,000	0
	SUBTOTAL *****	17,601	18,000	18,000	18,000	0	18,000	0
INTEREST								
3711	INT-OVERNIGHT	6	0	5	0	0	0	0
3712	INT-LONG TERM INVEST	92	0	105	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	11	0	0	0	0	0	0
	SUBTOTAL *****	111	0	110	0	0	0	0
	TOTAL REVENUES *****	25,717	26,300	26,551	26,500	0	26,500	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFEREN/MEETING	6,076	6,000	5,700	7,500	0	7,500	25
37210	TRAINING/SCHOOLS	11,039	14,600	14,600	8,000	0	8,000	45-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	793	700	2,000	2,000	0	2,000	185
37230	MEALS & LODGING-TRAINING	9,067	10,000	9,000	12,500	0	12,500	25
	SUBTOTAL *****	26,976	31,300	31,300	30,000	0	30,000	4-
	TOTAL EXPENDITURES *****	26,976	31,300	31,300	30,000	0	30,000	4-

Decimal values have been truncated.

Law Enforcement Citizen Contributions

Department Numbers 2520, 2521, 2522

Mission

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, and the Sheriff K-9 Program.

The County Commission is the appropriating authority for this budget.

Budget Highlights

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

There are no significant changes to this budget.

Law Enforcement
Citizen Contributions

Dept. Nos. 2520,
2521, 2522

Annual Budget

2520 NEIGHBORHOOD WATCH
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	5	0	4	0	0	0	0
3712	INT-LONG TERM INVEST	54	0	93	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	13	0	0	0	0	0	0
	SUBTOTAL *****	73	0	97	0	0	0	0
	TOTAL REVENUES *****	73	0	97	0	0	0	0

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Annual Budget

2521 COMMUNITY TRAFFIC SAFETY
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	150	150	150	150	0	150	0
	SUBTOTAL *****	150	150	150	150	0	150	0
	TOTAL EXPENDITURES *****	150	150	150	150	0	150	0

Decimal values have been truncated.

Annual Budget

2522 DARE PROGRAM
252 PUBLIC SFTY CITIZEN CONTRIB

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	MISCELLANEOUS							
3880	CONTRIBUTIONS	250	0	700	0	0	0	0
	SUBTOTAL *****	250	0	700	0	0	0	0
	TOTAL REVENUES *****	250	0	700	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	246	900	500	500	0	500	44-
	SUBTOTAL *****	246	900	500	500	0	500	44-
	DUES TRAVEL & TRAINING							
37240	REGISTRATION/TUITION	0	600	560	600	0	600	0
	SUBTOTAL *****	0	600	560	600	0	600	0
	TOTAL EXPENDITURES *****	246	1,500	1,060	1,100	0	1,100	26-

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Local Law Enforcement Block Grant

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

In accordance with generally accepted accounting principles, monies received 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 to be funded and meet public hearing requirements 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.

Local Law Enforcement Block Grant

Dept. Nos. 2530 - 2539

Annual Budget

2530 LOCAL LAW ENF BLOCK GRANT FYX0
253 LOCAL LAW ENFORCEMENT GRANT

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	12,712	0	0	0	0	0	0
	SUBTOTAL *****	12,712	0	0	0	0	0	0
	INTEREST							
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	0	4,441	4,441	0	0	0	0
	SUBTOTAL *****	0	4,441	4,441	0	0	0	0
	TOTAL REVENUES *****	12,712	4,441	4,441	0	0	0	0
	MATERIALS & SUPPLIES							
23850	MINOR EQUIPMENT & TOOLS	0	641	641	0	0	0	0
	SUBTOTAL *****	0	641	641	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	3,800	3,800	0	0	0	0
	SUBTOTAL *****	0	3,800	3,800	0	0	0	0
	TOTAL EXPENDITURES *****	0	4,441	4,441	0	0	0	0

Decimal values have been truncated.

Annual Budget

2533 LOCAL LAW ENF BLOCK GRANT FYX3
253 LOCAL LAW ENFORCEMENT GRANT

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	0	33,083	0	0	0	0
	SUBTOTAL *****	0	0	33,083	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	2	0	20	0	0	0	0
3712	INT-LONG TERM INVEST	36	0	400	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	47	0	0	0	0	0	0
	SUBTOTAL *****	86	0	420	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	0	3,676	3,676	0	0	0	0
	SUBTOTAL *****	0	3,676	3,676	0	0	0	0
	TOTAL REVENUES *****	86	3,676	37,179	0	0	0	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	0	1,300	1,300	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	0	2,141	2,141	0	0	0	0
	SUBTOTAL *****	0	3,441	3,441	0	0	0	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	8,268	8,268	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	17,050	17,050	0	0	0	0
91301	COMPUTER HARDWARE	0	8,000	8,000	0	0	0	0
	SUBTOTAL *****	0	33,318	33,318	0	0	0	0
	TOTAL EXPENDITURES *****	0	36,759	36,759	0	0	0	0

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Local Law Enforcement Block Grant

Dept. Nos. 2530 - 2539

Annual Budget

2534 LOCAL LAW ENF BLOCK GRANT FYX4
253 LOCAL LAW ENFORCEMENT GRANT

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER FINANCING SOURCES							
3917	OTI:SPECIAL REVENUE FUND	0	0	0	1,037	0	1,037	0
	SUBTOTAL *****	0	0	0	1,037	0	1,037	0
	TOTAL REVENUES *****	0	0	0	1,037	0	1,037	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 to complete the set-up of the sub-stations and to pay for annual operational costs.

Sheriff Civil Charges

Dept. No. 2540

Annual Budget

2540 SHERIFF CIVIL CHARGES

254 SHERIFF CIVIL CHARGES FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
CHARGES FOR SERVICES								
3563	CIVIL PROCESS FEES	10,357	10,000	6,039	10,000	0	10,000	0
3572	SHERIFF'S FEES	39,642	40,000	43,961	40,000	0	40,000	0
	SUBTOTAL *****	50,000	50,000	50,000	50,000	0	50,000	0
INTEREST								
3712	INT-LONG TERM INVEST	103-	0	0	0	0	0	0
3798	INC/DEC IN FV OF INVESTMENTS	19	0	0	0	0	0	0
	SUBTOTAL *****	83-	0	0	0	0	0	0
	TOTAL REVENUES *****	49,916	50,000	50,000	50,000	0	50,000	0
MATERIALS & SUPPLIES								
23001	PRINTING	49	0	0	0	0	0	0
23050	OTHER SUPPLIES	0	0	0	400	0	400	0
23850	MINOR EQUIPMENT & TOOLS	1,693	0	0	0	0	0	0
	SUBTOTAL *****	1,743	0	0	400	0	400	0
UTILITIES								
48000	TELEPHONES	0	0	0	2,890	0	2,890	0
48100	NATURAL GAS	0	0	0	1,600	0	1,600	0
48200	ELECTRICITY	0	0	0	1,600	0	1,600	0
48300	WATER	0	0	0	720	0	720	0
48400	SOLID WASTE	0	0	0	360	0	360	0
	SUBTOTAL *****	0	0	0	7,170	0	7,170	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	2,371	2,370	0	0	0	0
71500	BUILDING USE/RENT CHARGE	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	0	2,371	2,370	1,000	0	1,000	57-
OTHER								
	SUBTOTAL *****	0	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91200	BUILDINGS & IMPROVEMENTS	0	45,825	45,825	0	0	0	0
91210	LEASEHOLD IMPROVEMENTS	36,900	4,876	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	12,268	20,960	20,960	0	0	0	0
91301	COMPUTER HARDWARE	1,175	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	350	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	4,170	0	0	0	0	0	0
	SUBTOTAL *****	54,863	71,661	66,785	0	0	0	0
	TOTAL EXPENDITURES *****	56,606	74,032	69,155	8,570	0	8,570	88-

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Sheriff Revolving Fund Activity

Department Number 2550

Mission

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

Budget Highlights

The Boone County Sheriff 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 to the police departments to compensate them for their administrative costs. Of the \$62 fee collected and remitted to the County for each permit, \$12 is retained in the Sheriff Revolving Fund and \$50 is disbursed back to the municipal police department.

This budget reflects appropriations in accordance with the contractual arrangements described above and assumes an estimated 300 permits will be issued in the upcoming year.

Sheriff Revolving Fund Activity

Dept. No. 2550

Annual Budget

2550 SHERIFF REVOLVING FND ACTIVITY
 255 SHERIFF REVOLVING FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	LICENSES AND PERMITS							
3320	PERMITS	0	0	24,800	18,600	0	18,600	0
	SUBTOTAL *****	0	0	24,800	18,600	0	18,600	0
	MISCELLANEOUS							
3892	DEPOSIT OVERAGE	0	0	6	0	0	0	0
	SUBTOTAL *****	0	0	6	0	0	0	0
	TOTAL REVENUES *****	0	0	24,806	18,600	0	18,600	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	0	20,000	15,000	0	15,000	0
	SUBTOTAL *****	0	0	20,000	15,000	0	15,000	0
	TOTAL EXPENDITURES *****	0	0	20,000	15,000	0	15,000	0

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Sheriff Operations

Law Enforcement Sales Tax

Department Number 2901

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) for needs of the Sheriff's Office.

Budget Highlights

The budget includes funding for 11 additional deputies, including vehicles, equipment and uniforms; 1 additional civil process clerk, 2 additional record clerks, funding for final implementation for the County's 2002 Salary Plan for Sheriff Personnel, and various law enforcement equipment.

Goals and Objectives

- Refer to department number 1251.

Personnel Detail

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Sergeant	-	-	1.00	1.00
Deputy	11.00	11.00	11.00	-
Office Specialist	1.00	1.00	1.00	-
Records Specialist	2.00	2.00	1.00	(1.00)
Total FTEs	14.00	14.00	14.00	-
Overtime	\$ 14,309	\$ 30,230	\$ 48,611	\$ 18,381
Holiday	\$ 19,828	\$ 19,547	\$ 19,951	\$ 404

Organizational Chart

Refer to department number 1251.

Sheriff Operations Law Enforcement Sales Tax

Dept. No. 2901

Annual Budget

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

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	489,127	697,890	639,055	476,049	0	728,734	4
10110	OVERTIME	41,793	30,230	56,326	33,870	0	48,611	60
10115	SHIFT DIFFERENTIAL	5,073	9,779	8,405	9,651	4,992	9,651	1-
10120	HOLIDAY WORKED	11,431	19,547	16,500	15,753	0	19,951	2
10200	FICA	41,297	57,196	54,776	40,952	382	61,732	7
10300	HEALTH INSURANCE	39,215	56,350	56,350	61,866	0	61,866	9
10325	DISABILITY INSURANCE	2,080	3,402	3,086	2,423	23	3,672	7
10350	LIFE INSURANCE	303	546	546	546	0	546	0
10375	DENTAL INSURANCE	3,163	4,410	4,410	4,410	0	4,410	0
10400	WORKERS COMP	26,906	30,353	22,793	19,710	180	30,411	0
10500	401(A) MATCH PLAN	3,150	8,190	4,430	8,190	0	8,190	0
10510	CERF-EMPLOYER PD CONTRIBUTION	874	943	1,032	0	0	1,092	15
	SUBTOTAL *****	664,416	918,836	867,709	673,420	5,577	978,866	6
MATERIALS & SUPPLIES								
23050	OTHER SUPPLIES	0	0	0	0	1,200	1,200	0
23200	AMMUNITION	0	2,380	2,350	4,804	5,202	10,006	320
23300	UNIFORMS	36,977	10,847	10,187	10,847	0	10,847	0
23305	UNIFORM MAINTENANCE	640	1,140	1,800	1,140	0	1,140	0
	SUBTOTAL *****	37,617	14,367	14,337	16,791	6,402	23,193	61
UTILITIES								
48000	TELEPHONES	6,480	14,400	4,000	11,520	23,040	34,560	140
48050	CELLULAR TELEPHONES	3,219	5,258	5,258	5,258	0	5,258	0
	SUBTOTAL *****	9,699	19,658	9,258	16,778	23,040	39,818	102
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	0	0	0	0	3,420	3,420	0
60200	EQUIP REPAIRS/MAINTENANCE	0	0	0	1,000	0	1,000	0
60250	EQUIPMENT INSTALLATION CHARGES	18,689	26,936	26,936	15,936	58,320	58,320	116
	SUBTOTAL *****	18,689	26,936	26,936	16,936	61,740	62,740	132
OTHER								
	SUBTOTAL *****	0	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	118,632	78,466	73,504	0	71,540	71,540	8-
91301	COMPUTER HARDWARE	42,486	27,000	27,000	0	201,600	201,600	646
91302	COMPUTER SOFTWARE	17,797	0	0	0	0	0	0
91400	AUTO/TRUCKS	216,579	0	0	0	0	0	0
92300	REPLCMNT MACH & EQUIP	0	34,800	25,934	0	10,000	10,000	71-
92400	REPLCMNT AUTO/TRUCKS	101,695	265,056	255,661	0	300,000	300,000	13
	SUBTOTAL *****	497,191	405,322	382,099	0	583,140	583,140	43
	TOTAL EXPENDITURES *****	1,227,615	1,385,119	1,300,339	723,925	679,899	1,687,757	21

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Corrections

Law Enforcement Sales Tax

Department Number 2902

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund # 290) pertaining to operations of the Boone County Jail.

Budget Highlights

The budget includes funding for 5 additional Corrections Officers 1 additional Corrections Lieutenant, and funding for final implementation of the County's 2002 Salary Plan for 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.

Goals and Objectives

- Refer to department number 1255.

Personnel Detail

Position Title	2003	2004	2005	2004-2005
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Lieutenant	1.00	1.00	1.00	-
Corrections Officer	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Total FTEs	<u><u>6.00</u></u>	<u><u>6.00</u></u>	<u><u>6.00</u></u>	<u><u>-</u></u>
Overtime	\$ 22,275	\$ 43,405	\$ 38,948	\$ (4,457)
Holiday	\$ 20,216	\$ 9,827	\$ 11,188	\$ 1,361

Organizational Chart

Refer to department number 1255.

Corrections Law Enforcement Sales Tax

Dept. No. 2902

Annual Budget

2902 CORRECTIONS- LE SALES TAX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	348,444	409,625	390,654	207,916	0	428,446	4
10110	OVERTIME	31,642	43,405	36,920	27,937	0	38,948	10-
10115	SHIFT DIFFERENTIAL	2,342	1,748	2,785	2,579	0	2,579	47
10120	HOLIDAY WORKED	9,724	9,827	10,681	5,660	0	11,188	13
10200	FICA	29,604	35,409	33,420	18,673	0	37,722	6
10300	HEALTH INSURANCE	20,460	24,150	24,150	26,514	0	26,514	9
10325	DISABILITY INSURANCE	1,604	2,112	1,970	1,105	0	2,251	6
10350	LIFE INSURANCE	170	234	234	234	0	234	0
10375	DENTAL INSURANCE	1,650	1,890	1,890	1,890	0	1,890	0
10400	WORKERS COMP	23,897	19,476	12,369	11,658	0	20,540	5
10500	401(A) MATCH PLAN	1,767	3,510	2,770	3,510	0	3,510	0
	SUBTOTAL *****	471,307	551,386	517,843	307,676	0	573,822	4
MATERIALS & SUPPLIES								
23300	UNIFORMS	4,369	5,652	5,652	5,652	0	5,652	0
	SUBTOTAL *****	4,369	5,652	5,652	5,652	0	5,652	0
EQUIP & BLDG MAINTENANCE								
60250	EQUIPMENT INSTALLATION CHARGES	1,458	0	0	0	0	0	0
	SUBTOTAL *****	1,458	0	0	0	0	0	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	17,028	17,915	17,915	18,490	0	18,490	3
	SUBTOTAL *****	17,028	17,915	17,915	18,490	0	18,490	3
OTHER								
85620	OTHER MEDICAL	4,198	7,200	7,198	7,200	0	7,200	0
	SUBTOTAL *****	4,198	7,200	7,198	7,200	0	7,200	0
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	8,813	0	0	0	0	0	0
91400	AUTO/TRUCKS	20,147	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	20,374	0	0	0	0	0	0
	SUBTOTAL *****	49,335	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	547,697	582,153	548,608	339,018	0	605,164	3

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Contract Inmate Housing Law Enforcement Sales Tax

Department Number 2906

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (Fund number 290) for contract inmate housing.

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.

Contract Inmate Housing
 - Law Enforcement Tax

Dept. No. 2906

Annual Budget

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

		2003	2004 BUDGET +	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
CCT	DESCRIPTION	ACTUAL	REVISIONS	PROJECTED	REQUEST	REQUEST	BUDGET	BUD
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	180,000	130,000	180,000	0	180,000	0
	SUBTOTAL *****	0	180,000	130,000	180,000	0	180,000	0
	TOTAL EXPENDITURES *****	0	180,000	130,000	180,000	0	180,000	0

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