

# Public Administrator

Department Number 1200

## Mission

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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

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There are no significant changes to this budget.

## Goals and Objectives

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### Budget Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as 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

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

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

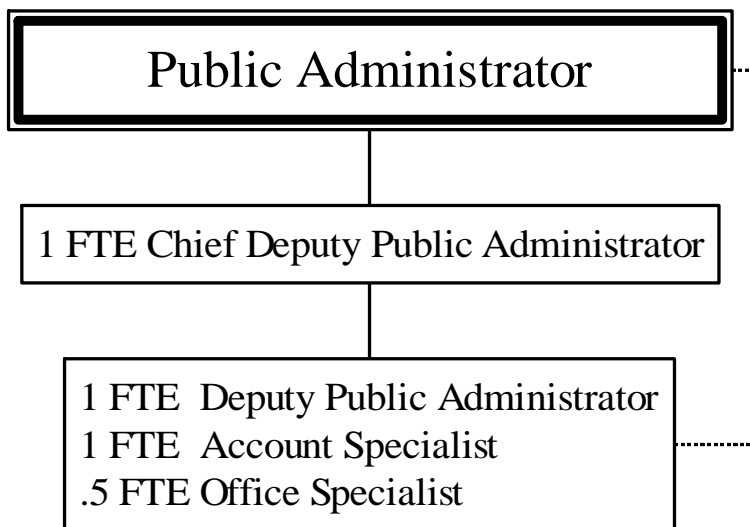
**Performance Measures**

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Total Assets Managed (excluding real estate, burial plans, life insurance)	\$4,888,273	\$7,646,207	\$5,600,000
Owned Real Estate Managed	5	8	4
Owned Mobile Homes Managed	2	2	2
Life Insurance Managed	\$524,362	\$532,411	\$545,000
Annual Income Managed	\$2,709,679	\$2,865,308	\$2,600
Total Number of Cases	334	365	390

**Personnel Detail**

Position Title	2006 Full-time Equivalent	2007 Full-time Equivalent	2008 Full-time Equivalent	2007-2008 Change
Public Administrator (Elected)	1.00	1.00	1.00	-
Chief Deputy Public Administrator	1.00	1.00	1.00	-
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	-
<b>Total FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>
Overtime	\$ 500	\$ 500	\$ 500	\$ -

**Organizational Chart**



**Annual Budget**

1200 PUBLIC ADMINISTRATOR  
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3559	CHARGES FOR SERVICES PUBLIC ADM. FEES	112,411	95,000	130,000	105,000	0	105,000	10
	SUBTOTAL *****	112,411	95,000	130,000	105,000	0	105,000	10
	TOTAL REVENUES *****	112,411	95,000	130,000	105,000	0	105,000	10
	PERSONAL SERVICES							
10100	SALARIES & WAGES	185,646	202,667	200,600	203,902	4,680	203,902	0
10110	OVERTIME	331	500	500	500	500-	500	0
10200	FICA	13,341	15,542	14,700	15,636	360	15,636	0
10300	HEALTH INSURANCE	19,000	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	893	736	725	751	0	751	2
10350	LIFE INSURANCE	135	195	251	265	0	265	35
10375	DENTAL INSURANCE	1,300	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	833	855	855	873	21	873	2
10500	401(A) MATCH PLAN	1,040	2,925	1,700	2,925	0	2,925	0
	SUBTOTAL *****	222,520	248,950	244,861	250,382	4,561	250,382	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	1,285	1,600	1,200	1,800	0	1,800	12
23001	PRINTING	814	700	700	800	0	800	14
23015	COMPUTER SUPPLIES	0	0	10	50	0	50	0
23018	PRINTER SUPPLIES	250	800	400	1,000	0	1,000	25
23050	OTHER SUPPLIES	94	100	100	100	0	100	0
23850	MINOR EQUIP & TOOLS (<\$1000)	71	600	400	190	0	190	68-
	SUBTOTAL *****	2,517	3,800	2,810	3,940	0	3,940	3
	DUES TRAVEL & TRAINING							
37000	DUES	170	270	170	270	0	270	0
37210	TRAINING/SCHOOLS	275	500	740	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	247	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	541	1,205	1,205	1,205	0	1,205	0
	SUBTOTAL *****	1,233	2,675	2,815	2,675	0	2,675	0
	UTILITIES							
48000	TELEPHONES	1,857	1,700	2,000	1,700	0	1,700	0
48050	CELLULAR TELEPHONES	533	1,450	1,000	1,650	0	1,650	13
	SUBTOTAL *****	2,391	3,150	3,000	3,350	0	3,350	6
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	8,537	10,000	10,100	11,000	0	11,000	10
	SUBTOTAL *****	8,537	10,000	10,100	11,000	0	11,000	10
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	687	500	300	700	0	700	40
60200	EQUIP REPAIRS/MAINTENANCE	0	0	50	100	0	100	0
	SUBTOTAL *****	687	500	350	800	0	800	60
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	0	50	50	50	0	50	0
71105	LEGAL SERVICES	1,265	2,650	2,400	2,300	0	2,300	13-
71107	BANK/CREDIT CARD SERVICE FEES	0	210	105	210	0	210	0
71500	BUILDING USE/RENT CHARGE	10,486	22,234	22,234	22,234	0	22,234	0
71525	STORAGE CHARGES	243	300	250	300	0	300	0
71600	EQUIP LEASES & METER CHRG	59	80	60	80	0	80	0
	SUBTOTAL *****	12,053	25,524	25,099	25,174	0	25,174	1-
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	358	1,414	1,414	0	0	0	0
92000	REPLCMNT OFFICE EQUIP	2,884	449	428	0	0	0	0
	SUBTOTAL *****	3,243	1,863	1,842	0	0	0	0
	TOTAL EXPENDITURES *****	253,184	296,462	290,877	297,321	4,561	297,321	0

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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 with the University of Missouri, Department of Pathology and Anatomical sciences within the School of Medicine.

## Budget Highlights

As noted above, the County contracts with the University of Missouri for Medical Examiner services as well as death investigator services, morgue use, testing, and administrative support. This budget includes appropriations for these contractual services.

Fiscal year 2008 is the second year of a five-year commitment for the County to appropriate an additional amount toward the cost of facility improvements. The 2008 fiscal year impact is approximately \$13,000; the five-year cost will be \$108,000.

## Annual Budget

1280 MEDICAL EXAMINER  
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
71101	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	138,759	142,930	142,921	147,209	0	147,209	2
	SUBTOTAL *****	138,759	142,930	142,921	147,209	0	147,209	2
86300	OTHER TESTING	24,999	25,000	25,000	25,000	0	25,000	0
	SUBTOTAL *****	24,999	25,000	25,000	25,000	0	25,000	0
91200	FIXED ASSET ADDITIONS BUILDINGS & IMPROVEMENTS	0	6,250	6,244	13,144	0	13,144	110
	SUBTOTAL *****	0	6,250	6,244	13,144	0	13,144	110
	TOTAL EXPENDITURES *****	163,758	174,180	174,165	185,353	0	185,353	6

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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								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2006	2007	2007	2008	2008	2008	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
71500	CONTRACTUAL SERVICES							
	BUILDING USE/RENT CHARGE	33,072	33,436	33,436	33,436	0	33,436	0
	SUBTOTAL *****	33,072	33,436	33,436	33,436	0	33,436	0
	TOTAL EXPENDITURES *****	33,072	33,436	33,436	33,436	0	33,436	0

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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 and the cost-share ratio is adjusted each year. 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 FY 2008 appropriations reflect a reduction in the county's share of costs, largely attributable to revisions in the statistical information and methodology used to apportion costs among the various entities. Other than this, there are no significant changes to this budget.

## Annual Budget

1287 EMERGENCY SERVICES & DISPATCH  
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	674,128	708,847	673,405	589,304	0	589,304	16-
	SUBTOTAL *****	674,128	708,847	673,405	589,304	0	589,304	16-
	OTHER							
86670	EMERGENCY MANAGEMENT	54,284	68,630	65,198	65,673	0	65,673	4-
	SUBTOTAL *****	54,284	68,630	65,198	65,673	0	65,673	4-
	TOTAL EXPENDITURES *****	728,412	777,477	738,603	654,977	0	654,977	15-

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# Public Safety Grants/ Special Projects

Department Number 1288

## Mission

The County Commission administers this budget and it is used to account for grant funding received under the Homeland Security program.

## Budget Highlights

Prior to FY 2005, Homeland Security program funding was accounted for in department number 1287. There are no appropriations for FY 2008, and future funding is uncertain at this time.

## Annual Budget

1288 PUBLIC SAFETY GRANTS/SPEC PROJ  
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	5,355	0	0	0	0	0	0
	SUBTOTAL *****	5,355	0	0	0	0	0	0
	TOTAL REVENUES *****	5,355	0	0	0	0	0	0
	DUES TRAVEL & TRAINING							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	5,355	0	0	0	0	0	0
	SUBTOTAL *****	5,355	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	5,355	0	0	0	0	0	0

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# E-911 Emergency Telephone

Department Number 2020

## **Mission**

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The County Commission is the appropriating authority for this budget. 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 number 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.

## **Budget Highlights**

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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.

There are no significant changes to this budget.



# E-911 Emergency Telephone

Dept. No. 2020

## Annual Budget

2020 E-911 EMERGENCY TELEPHONE

202 E-911 EMERGENCY TELEPHONE

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3120	SALES TAXES EMERGENCY TELEPHONE TAX	224,120	224,000	216,720	216,720	0	216,720	3-
	SUBTOTAL *****	224,120	224,000	216,720	216,720	0	216,720	3-
	INTEREST							
3711	INT-OVERNIGHT	1,328	1,000	1,400	1,400	0	1,400	40
3712	INT-LONG TERM INVEST	5,197	5,100	5,900	5,200	0	5,200	1
3798	INC/DEC IN FV OF INVESTMENTS	18,153	5,000	20,000	10,000	0	10,000	100
	SUBTOTAL *****	24,678	11,100	27,300	16,600	0	16,600	49
	TOTAL REVENUES *****	248,799	235,100	244,020	233,320	0	233,320	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	38,926	62,000	40,000	62,000	0	62,000	0
	SUBTOTAL *****	38,926	62,000	40,000	62,000	0	62,000	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	101,199	104,100	102,300	104,100	0	104,100	0
71110	CONTRACT LABOR	28,254	31,000	0	33,000	0	33,000	6
	SUBTOTAL *****	129,453	135,100	102,300	137,100	0	137,100	1
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	14,000	14,000	0	0	0	0
91302	COMPUTER SOFTWARE	0	19,000	18,000	0	0	0	0
92302	REPLC COMPUTER SOFTWARE	18,067	0	0	0	0	0	0
	SUBTOTAL *****	18,067	33,000	32,000	0	0	0	0
	TOTAL EXPENDITURES *****	186,447	230,100	174,300	199,100	0	199,100	13-

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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 number 290) for developing and implementing a County-wide judicial information system. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

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

## Budget Highlights

This budget includes funding for the monthly charges for the fiber optics infrastructure related to the Sheriff and Jail facilities as well appropriations for the annual software maintenance for the Prosecuting Attorney's information system, KARPEL. The budget also includes funding to purchase document management software for Corrections as well as professional services funding to convert custom applications to the new Naviline information system, which was funded in FY 2007.

## Annual Budget

2905 LE/JUDICIAL INFO SYS-LESALESTX								
290 LAW ENFORCEMENT SERVICES FUND								%CHG
ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	FROM PY BUD
	UTILITIES							
48002	DATA COMMUNICATIONS	18,456	18,456	17,900	19,176	0	19,176	3
	SUBTOTAL *****	18,456	18,456	17,900	19,176	0	19,176	3
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	12,950	12,950	12,950	990	13,940	7
71101	PROFESSIONAL SERVICES	0	45,150	45,150	0	5,200	5,200	88-
	SUBTOTAL *****	0	58,100	58,100	12,950	6,190	19,140	67-
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	11,545	11,055	0	0	0	0
91302	COMPUTER SOFTWARE	0	66,505	69,055	0	4,950	4,950	92-
92302	REPLC COMPUTER SOFTWARE	0	39,000	39,000	0	0	0	0
	SUBTOTAL *****	0	117,050	119,110	0	4,950	4,950	95-
	TOTAL EXPENDITURES *****	18,456	193,606	195,110	32,126	11,140	43,266	77-

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