

Community Health

Department Number 1410

Mission

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

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

Budget Highlights

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

The budgetary increases average 6% and are the result of increases in various city appropriations.

Annual Budget

1410 COMMUNITY HEALTH								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	PY BUD
3320	LICENSES AND PERMITS PERMITS	300	100	100	100	0	100	0
	SUBTOTAL *****	300	100	100	100	0	100	0
3596	CHARGES FOR SERVICES ABATEMENT COST REIMBURSEMENT	0	2,475	2,228	4,950	0	4,950	100
	SUBTOTAL *****	0	2,475	2,228	4,950	0	4,950	100
	TOTAL REVENUES *****	300	2,575	2,328	5,050	0	5,050	96
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	850	0	0	0	0	0	0
71500	BUILDING USE/RENT CHARGE	25,775	27,664	26,008	28,510	0	28,510	3
	SUBTOTAL *****	26,625	27,664	26,008	28,510	0	28,510	3
86640	OTHER DENTAL ASSISTANCE	5,000	5,000	5,000	5,000	0	5,000	0
86655	ENERGY ASSISTANCE PROGRAM	7,000	7,000	7,000	7,000	0	7,000	0
86680	DEPT OF HEALTH & COMM SRV	749,391	910,826	819,743	968,972	0	968,972	6
	SUBTOTAL *****	761,391	922,826	831,743	980,972	0	980,972	6
	TOTAL EXPENDITURES *****	788,016	950,490	857,751	1,009,482	0	1,009,482	6

Decimal values have been truncated.

Social Services

Department Number 1420

Mission

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

Budget Highlights

The total appropriations are comprised of the following:

- Funding for Services as Recommended by the CSAC (reflects level county funding, with no overall increase)
- Administration Services Provided Through the Office of Community Services

Annual Budget

1420 SOCIAL SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	28,177	0	0	0	0	0	0
	SUBTOTAL *****	28,177	0	0	0	0	0	0
	TOTAL REVENUES *****	28,177	0	0	0	0	0	0
OTHER								
84200	OTHER CONTRACTS	18,050	18,050	18,050	22,200	0	22,200	22
85800	SPECIAL GRANT EXPENSES	28,177	0	0	0	0	0	0
86621	IN HOME ASSISTANCE	9,896	16,500	16,500	18,925	1,096	18,925	14
86625	ADULT OFFENDER RES.TRMT	13,000	10,000	10,000	0	0	0	0
86630	ELDERLY SUPPORT SERVICES	13,250	13,850	13,850	14,000	0	14,000	1
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	0	2,000	0
86647	EMERGENCY SHELTER/CHILDREN	7,000	10,150	10,150	10,675	0	10,675	5
86650	CHILD DAY CARE	13,750	13,750	13,750	14,000	0	14,000	1
86665	EMERGENCY FOOD PANTRY	15,000	17,250	17,250	17,250	250	17,250	0
86682	COMMUNITY SERV ADVS COMM	18,950	18,950	18,950	19,140	0	19,140	1
86690	ELDRLY-HANDCPPED TRANSP.	10,000	8,000	8,000	10,500	845	10,500	31
	SUBTOTAL *****	149,074	128,500	128,500	128,690	2,191	128,690	0
	TOTAL EXPENDITURES *****	149,074	128,500	128,500	128,690	2,191	128,690	0

Decimal values have been truncated.

Community Services

Department Number 1430

Mission

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

Budget Highlights

The budget includes appropriations for the following services and programs:

- **Soil and Water Conservation District:** The District identifies current resource problems and needs and identifies opportunities for conservation and development of natural resources.
- **Central Missouri Humane Society:** The Humane Society encourages and promotes the humane treatment of animals through public education efforts. Additionally, the Humane Society provides for the humane care, adoption, and disposition of lost, stray, and unwanted animals.
- **Indigent Burials:** This appropriation pays for the burial expenses of indigent persons in accordance with the policies established in Commission Order 284-90. The budget reflects an increase in this appropriation amount.
- **University Extension Council:** The Council was established pursuant to RSMo 262.550 and provides educational programs to Boone County citizens using University of Missouri resources and information.
- **Boone County Historical Society:** This not-for-profit society develops, maintains, collects, and preserves historical artifacts of Boone County and provides the operating budget for the Walters-Boone County Historical Museum and Visitor's Center.

Annual Budget

1430 COMMUNITY SERVICES								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	OTHER							
86605	SOIL/WATER CONSERVATION	15,000	15,000	15,000	15,000	0	15,000	0
86610	HUMANE SOCIETY	9,680	10,260	10,260	10,260	6,473	10,260	0
86615	INDIGENT BURIALS	375	2,000	2,000	2,000	0	2,000	0
86675	EXTENSION COUNCIL	150,000	150,000	150,000	150,000	35,457	150,000	0
86689	BOONE CO HISTORICAL SOCIETY	21,000	21,000	21,000	21,000	4,000	21,000	0
	SUBTOTAL *****	196,055	198,260	198,260	198,260	45,930	198,260	0
	TOTAL EXPENDITURES *****	196,055	198,260	198,260	198,260	45,930	198,260	0

Decimal values have been truncated.

Domestic Violence Fund

Department Number 2030

Mission

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

Budget Highlights

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

There are no significant changes in this budget.

Annual Budget

2030 DOMESTIC VIOLENCE								%CHG
203 DOMESTIC VIOLENCE FUND								FROM
ACCT	DESCRIPTION	2006	2007	2007	2008	2008	2008	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	CHARGES FOR SERVICES							
3566	RECORDER FEES	10,800	11,000	11,000	11,000	0	11,000	0
3567	DOM VIOLENCE FEES-CIR CLK	23,255	24,000	20,300	20,300	0	20,300	15-
	SUBTOTAL *****	34,055	35,000	31,300	31,300	0	31,300	10-
	INTEREST							
3711	INT-OVERNIGHT	27	30	22	20	0	20	33-
3712	INT-LONG TERM INVEST	105	100	110	100	0	100	0
3798	INC/DEC IN FV OF INVESTMENTS	367	0	330	300	0	300	0
	SUBTOTAL *****	500	130	462	420	0	420	223
	TOTAL REVENUES *****	34,555	35,130	31,762	31,720	0	31,720	9-
	OTHER							
86900	MISCELLANEOUS	36,464	38,900	31,926	38,000	0	38,000	2-
	SUBTOTAL *****	36,464	38,900	31,926	38,000	0	38,000	2-
	TOTAL EXPENDITURES *****	36,464	38,900	31,926	38,000	0	38,000	2-

Decimal values have been truncated.

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.

Annual Budget

2100 LOCAL EMERG PLANNING COMMITTEE

210 LOCAL EMERG PLANNING COMMITTEE

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	8,722	8,000	8,400	8,100	0	8,100	1
	SUBTOTAL *****	8,722	8,000	8,400	8,100	0	8,100	1
INTEREST								
3711	INT-OVERNIGHT	38	30	60	45	0	45	50
3712	INT-LONG TERM INVEST	146	130	250	140	0	140	7
3798	INC/DEC IN FV OF INVESTMENTS	507	0	790	700	0	700	0
	SUBTOTAL *****	692	160	1,100	885	0	885	453
	TOTAL REVENUES *****	9,415	8,160	9,500	8,985	0	8,985	10
MATERIALS & SUPPLIES								
22000	POSTAGE	0	150	150	150	0	150	0
23001	PRINTING	0	100	100	100	0	100	0
23050	OTHER SUPPLIES	0	7,500	7,500	9,000	0	9,000	20
	SUBTOTAL *****	0	7,750	7,750	9,250	0	9,250	19
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	0	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	493	1,000	1,000	1,200	0	1,200	20
	SUBTOTAL *****	493	2,000	2,000	2,200	0	2,200	10
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	1,000	1,000	900	0	900	10-
	SUBTOTAL *****	0	1,000	1,000	900	0	900	10-
OTHER								
84300	ADVERTISING	0	500	500	500	0	500	0
	SUBTOTAL *****	0	500	500	500	0	500	0
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	0	3,000	3,000	4,000	0	4,000	33
	SUBTOTAL *****	0	3,000	3,000	4,000	0	4,000	33
	TOTAL EXPENDITURES *****	493	14,250	14,250	16,850	0	16,850	18

Decimal values have been truncated.