

Circuit Court Clerk

Department Number 1221

Mission

The Circuit Clerk is an elected official who has administrative control and responsibility for maintaining the records for all cases filed in the Circuit Court of Boone County. The Circuit Clerk's Office is comprised of five divisions which include: Civil Division, Family Court Division, Criminal Division, Accounting Division and the Probate Division. All cases filed in the Court system are filed in this office. All warrants, writs, garnishments, summonses and show cause orders are prepared and issued from the Clerk's Office and forwarded to the Sheriff for service unless service is to be obtained by the appointment of a special process server. Responsibilities also include notifying all parties of trials or any action taken by the Court, entering all judgments, receiving and disbursing all monies paid into the registry of the Court for bonds, fines, costs, filing fees, executions, garnishments, condemnation suits and sheriff sales. All funds collected are deposited into the registry of the Court in interest-bearing accounts. The interest is paid over to the County General Revenue Fund. The State of Missouri pays the salaries of 38 permanent FTEs (including the Circuit Clerk). The County pays for five additional positions (as shown on the Personnel Detail information) for a total of 43 FTEs. The County also provides funding for all non-personnel operating costs.

Budget Highlights

This budget reflects increases in supplies, equipment service contracts, and Building Use Charge. The Building Use Charge increase is primarily the result of increased utilities associated with the Courthouse expansion. There are no other significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Work with offices located in the Courthouse to develop the best procedures for internal correspondence.
- Work with staff to develop procedures for internal office correspondence with three different location areas.

Progress on Prior Year Objectives

- Work with staff exploring options to the current processes in place to ensure efficiency due to the increase of case filings.
Response: Ongoing. The main focus in 2008 was primarily the courthouse expansion. Some processes have changed since the office is now in three different locations. Exploration of options will continue.

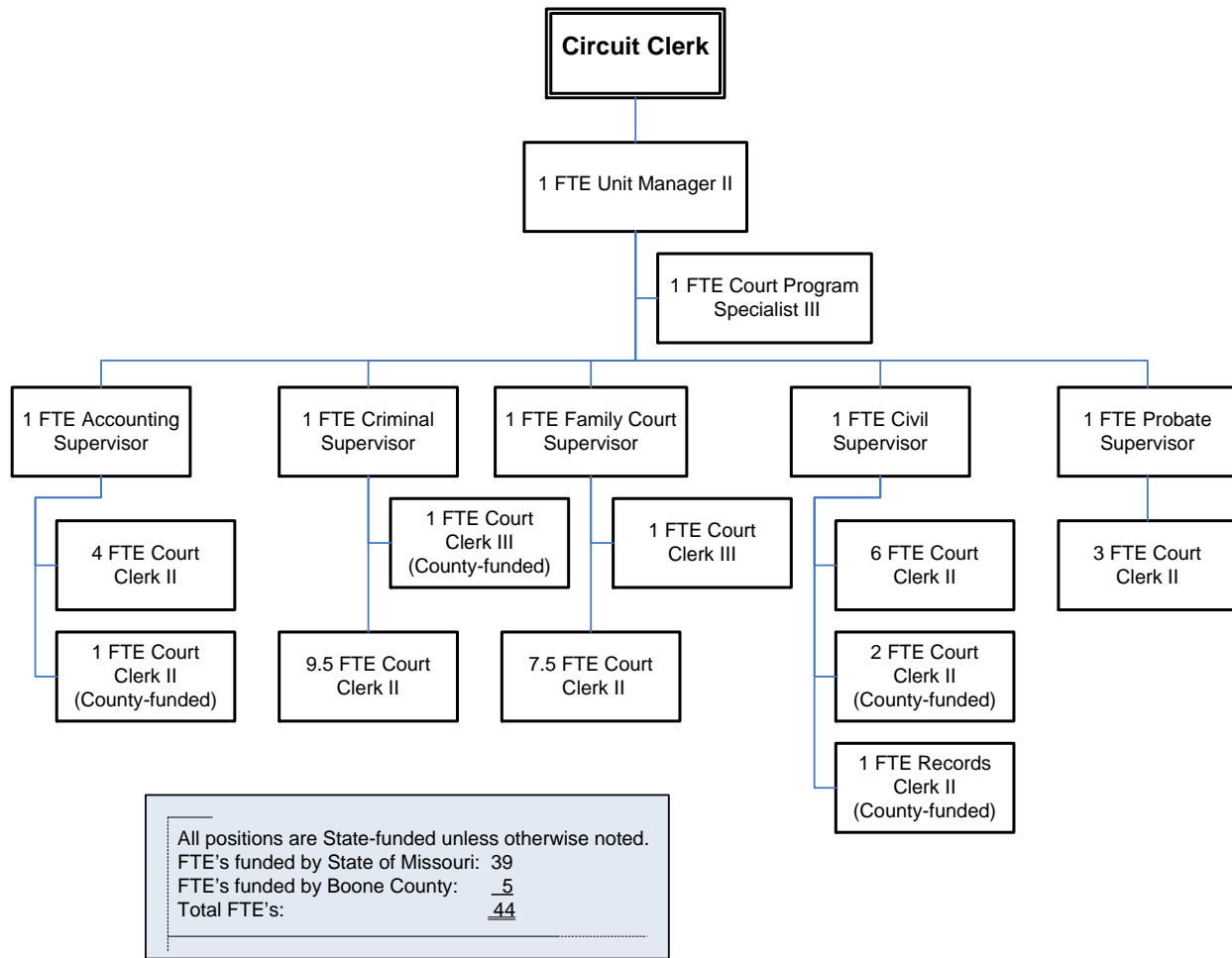
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Cases Filed	30,808	30,084	30,500
Number of Cases Disposed	26,749	26,904	27,300
Number of Cases Pending	7,850	7,805	8,000
Funds Collected for Civil, Criminal, Traffic and Probate Cases	\$6,362,598	\$6,285,191	\$6,350,000

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Court Clerk III	1.00	1.00	1.00	-
Court Clerk II	3.00	3.00	3.00	-
Court Clerk I	-	-	-	-
Records Clerk II	1.00	1.00	1.00	-
Total FTEs	5.00	5.00	5.00	-

Organizational Chart



Annual Budget

1221 CIRCUIT CLERK
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3465	FEDERAL REIMBURSE EXPENSES	15,491	16,000	13,131	11,000	0	11,000	31-
3469	STATE REIMB-CRIMINAL COSTS	5,220	4,600	5,063	5,000	0	5,000	8
	SUBTOTAL *****	20,711	20,600	18,194	16,000	0	16,000	22-
	CHARGES FOR SERVICES							
3510	COPIES	21,389	20,000	23,195	21,500	0	21,500	7
3565	PROBATE FEES	8,981	9,500	10,923	10,000	0	10,000	5
3569	OTHER FEES	1,048	300	810	425	0	425	41
3570	CIRCUIT CLERK FEES	66,804	70,000	77,540	70,000	0	70,000	0
3594	CREDIT CARD TRANSACTION FEE	5,915	5,000	6,443	5,500	0	5,500	10
	SUBTOTAL *****	104,139	104,800	118,911	107,425	0	107,425	2
	INTEREST							
3710	INTEREST	56,130	40,000	31,685	28,000	0	28,000	30-
	SUBTOTAL *****	56,130	40,000	31,685	28,000	0	28,000	30-
	TOTAL REVENUES *****	180,981	165,400	168,790	151,425	0	151,425	8-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	120,196	125,795	126,551	125,795	0	125,795	0
10200	FICA	8,775	9,623	9,451	9,623	0	9,623	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	458	458	458	465	0	465	1
10350	LIFE INSURANCE	259	265	265	265	0	265	0
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	520	533	533	427	0	427	19-
10500	401(A) MATCH PLAN	1,025	2,925	1,300	2,925	0	2,925	0
	SUBTOTAL *****	156,764	165,129	164,088	165,030	0	165,030	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	632	850	197	850	0	850	0
23000	OFFICE SUPPLIES	36,511	38,500	37,000	34,500	0	34,500	10-
23001	PRINTING	14,167	14,500	17,800	15,500	0	15,500	6
23018	PRINTER SUPPLIES	0	0	0	8,231	0	8,231	0
23020	MICROFILM/FILM	3,517	5,000	3,967	5,000	0	5,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	2,419	728	272	1,000	0	1,000	37
23855	FURNITURE/FIXTURE <\$1000	0	0	75	0	0	0	0
	SUBTOTAL *****	57,248	59,578	59,311	65,081	0	65,081	9
	DUES TRAVEL & TRAINING							
37000	DUES	455	500	575	550	0	550	10
37200	SEMINARS/CONFEREN/MEETING	2,050	2,163	2,052	3,300	0	3,300	52
37210	TRAINING/SCHOOLS	0	1,200	149	1,200	0	1,200	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	979	1,000	1,665	1,250	0	1,250	25
37230	MEALS & LODGING-TRAINING	3,230	2,100	2,414	2,100	0	2,100	0
	SUBTOTAL *****	6,715	6,963	6,855	8,400	0	8,400	20
	UTILITIES							
48000	TELEPHONES	15,712	16,220	16,250	15,600	0	15,600	3-
	SUBTOTAL *****	15,712	16,220	16,250	15,600	0	15,600	3-
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	341	350	147	350	0	350	0
	SUBTOTAL *****	341	350	147	350	0	350	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	10,853	12,327	12,157	13,650	0	13,650	10
60200	EQUIP REPAIRS/MAINTENANCE	399	666	613	1,000	0	1,000	50
	SUBTOTAL *****	11,252	12,993	12,770	14,650	0	14,650	12
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	1,400	1,400	2,088	0	2,088	49
71500	BUILDING USE/RENT CHARGE	162,247	162,671	162,671	225,183	0	225,183	38
71525	STORAGE CHARGES	13,257	16,000	15,360	16,800	0	16,800	5
71600	EQUIP LEASES & METER CHR	8	50	0	0	0	0	0
	SUBTOTAL *****	175,512	180,121	179,431	244,071	0	244,071	35
	OTHER							
84300	ADVERTISING	1,114	1,924	1,924	1,400	0	1,400	27-
	SUBTOTAL *****	1,114	1,924	1,924	1,400	0	1,400	27-

Circuit Court Clerk

Dept. No. 1221

1221 CIRCUIT CLERK
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	2,343	2,400	2,400	0	0	0	0
91301	COMPUTER HARDWARE	0	1,272	1,272	0	0	0	0
91302	COMPUTER SOFTWARE	0	1,250	1,250	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	7,879	2,500	2,500	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	1,218	1,000	1,000	0	0	0	0
92301	REPLC COMPUTER HDWR	0	1,560	1,560	4,235	0	4,235	171
	SUBTOTAL *****	11,440	9,982	9,982	4,235	0	4,235	57-
	TOTAL EXPENDITURES *****	436,102	453,260	450,758	518,817	0	518,817	14

Decimal values have been truncated.

Circuit Court Summary

Department Numbers 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2850 2904, 2907

Description

The Thirteenth Judicial Circuit Court provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from various special revenue funds. The General Fund appropriations are included in the budgets for department number 1210, 1230, 1241, 1242, and 1243. Appropriations from the Family Services and Justice Fund, the Circuit Drug Court Fund and the Law Enforcement Services Fund are included in the budgets for department number 2820, 2830, and 2904, respectively. Detailed information is presented for each of these budgets on the following pages.

Special statutory provisions govern the development and adoption of the Circuit Court's budgets. These provisions are described on page 5 of this document and apply to the budgets for department number 1210, 1241, 1242, and portions of 1230. The budget for department number 1243 reflects judicial grants and contracts and the County is not obligated to fund any portion of these programs beyond the grant or contract term. The Circuit Court establishes and approves the appropriations for department number 2820 and 2830. The County Commission establishes and approves the appropriations for department number 2904.

The Circuit Court Clerk is an independent elected official whose budget is governed by the same statutory provisions applicable to the Circuit Court described above. However, the Circuit Court does not exercise oversight or control over the Circuit Court Clerk's budget. As a result, the Circuit Court Clerk's budget is excluded from this summary.

Circuit Court Summary

Dept Nos. 1210, 1230, 1241,
1242, 1243, 2820, 2830, 2850 2904

Budget Summary

Fund	Dept	Department Name	2007	2008	2009	2009	2009	2009
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1210	Circuit Court Services	\$ 1,283,562	\$ 1,328,404	\$ 993,369	\$ 451,718	\$ 6,800	\$ 1,451,887
100	1230	Jury Services and Court Costs	217,462	258,215	-	244,730	33,010	277,740
100	1241	Juvenile Office	379,435	403,961	115,978	300,602	7,950	424,530
100	1242	Juvenile Justice Center	311,600	331,618	140,152	201,384	3,425	344,961
100	1243	Judicial Grants and Contracts	160,981	192,166	79,949	54,781	-	134,730
282	2820	Family Services and Justice	127,309	130,445	-	143,150	-	143,150
283	2830	Circuit Drug Court	13,132	38,523	-	40,860	-	40,860
285	2850	Administration of Justice	2,402	31,500	-	7,500	20,000	27,500
290	2904	Alt Sentencing-Law Enf Sales Tax	235,804	294,928	228,124	99,535	1,200	328,859
290	2907	Information System-Court	2,175	15,284	-	5,100	-	5,100
Total			\$ 2,733,862	\$ 3,025,044	\$ 1,557,572	\$ 1,549,360	\$ 72,385	\$ 3,179,317

Personnel Summary

Fund	Dept	Department Name	2007	2008	2009
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	22.67	22.42	22.42
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	4.43	4.18	4.18
100	1242	Juvenile Justice Center	4.74	4.74	4.74
100	1243	Judicial Grants and Contracts	3.84	3.77	1.86 ^a
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
285	2850	Administration of Justice	-	-	-
290	2904	Alt Sentencing-Law Enf Sales Tax	5.00	6.00	6.23
290	2907	Information System-Court	-	-	-
Total FTEs			40.68	41.11	39.43

^a Grant-funded positions will be added to the budget after the granting agency approves the grant and the County Commission amends the budget.

Circuit Court Services

Department Number 1210

Mission

The mission of Court Services is to provide services necessary and essential to achieve efficient operation of the 13th Judicial Circuit Court.

The 13th Judicial Circuit Court, comprised of Boone and Callaway Counties, is a state trial court of general jurisdiction. The Court hears the following types of matters: misdemeanor, felony, traffic, civil, small claims, juvenile, domestic relations, probate, and mental health.

The State provides salaries for the judges, court reporters, and the clerks. Boone and Callaway Counties provide funding for the operations and fixed asset expenses of the Court, as well as salaries of other personnel (court administration, technology services, court marshal, and court services).

Budget Highlights

In response to revenue shortfalls, the Circuit Court reduced fixed asset appropriations to include only those replacements considered to be most essential; this is consistent with the approach observed throughout other budgets. Budget increases were required, however, as a result of the additional two floors constructed on the Courthouse. The increases are primarily attributable to utilities, which are included in the Building Use Charge. There are no other significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.
- Coordinate court operations and ensure accessibility during construction and renovation of court facilities.
- Implement new technologies related to courthouse expansion and training of users.
- Incorporate into the ACS database Spanish translation versions of the six standard documents most frequently provided to ACS-supervised defendants.

Progress on Prior Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.
Response: The Court's 2008 budget request for salaries was reduced following consultation with the Boone County Commission, in recognition of the County's financial constraints. A review of county paid court employees' salaries is underway and efforts will be made to utilize, where possible, existing

2008 budget resources to ensure fair, reasonable and competitive compensation for all court staff.

- Coordinate court operations and ensure accessibility during construction and renovation of court facilities.

Response: Coordination of construction related activities is ongoing. Court Marshals have played an instrumental role in maintaining accessibility, safety, and security during the construction.

- Implement new technologies and training of users.

Response: Upgrades of desktop computers to Windows XP are nearing completion. Technology upgrades related to courthouse expansion have been approved and funding from the Court's budgets has been used to supplement owner's costs allocations.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Court Marshal			
Juries Reporting	48	50	50
Jury Trial Days	76	82	92
Hours Marshals Spent in Court	5,081	5,481	5,600
Court Marshal Arrests	400	378	380
Court Marshal Commits	339	452	475
Number of Persons Through Security Screening	205,354	219,986	221,000
Technology Services			
Users Supported	180	180	180
New Software Programs Implemented	3	3	1
Court Services			
Investigations Initiated	2,589	3,000	3,000
Bond Investigations Initiated	1,661	1,700	1,800
Bond Supervision Cases Assigned	151	140	165
Community Service Hours Worked	11,815	10,000	10,500
Fines and Costs Collected ^a	\$400,538	\$400,000	\$425,000
Percent of Ordered Fines and Costs Collected	76%	80%	85%
Home Detention Days	14,405	14,900	15,000
VIP Program Participants	432	500	500
Probation Cases Assigned	174	200	200

^a Costs only cases no longer referred to Court Services for collection as of October 2005. These cases are sent to a collection agency through state contract.

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant to Court Administrator	1.00	1.00	1.00	-
Court Marshal	1.00	1.00	1.00	-
Deputy Court Marshal-Sergeant	1.00	1.00	1.00	-
Deputy Court Marshal II	-	3.00 b	3.00	-
Deputy Court Marshal	8.00	5.00 b	5.00	-
Supervisor, Court Services	1.00	1.00	1.00	-
Court Services Officer II	2.00 a	2.00	2.00	-
Court Services Officer	1.00 a	1.00	1.00	-
Jury Supervisor	1.00	1.00	1.00	-
Supervisor, Information Technology	1.00	1.00	1.00	-
Programmer Analyst, Court Services	1.00	1.00	1.00	-
Computer Information Technologist	1.00	1.00	1.00	-
Secretary I	3.00	3.00	3.00	-
Deputy Court Marshal Pool	0.67	0.42	0.42	-
Total FTEs	22.67	22.42	22.42	-
Overtime	\$ 22,000	\$ 22,000	\$ 18,000	\$ (4,000)

a Effective 12/1/2007, the Court made the following changes:

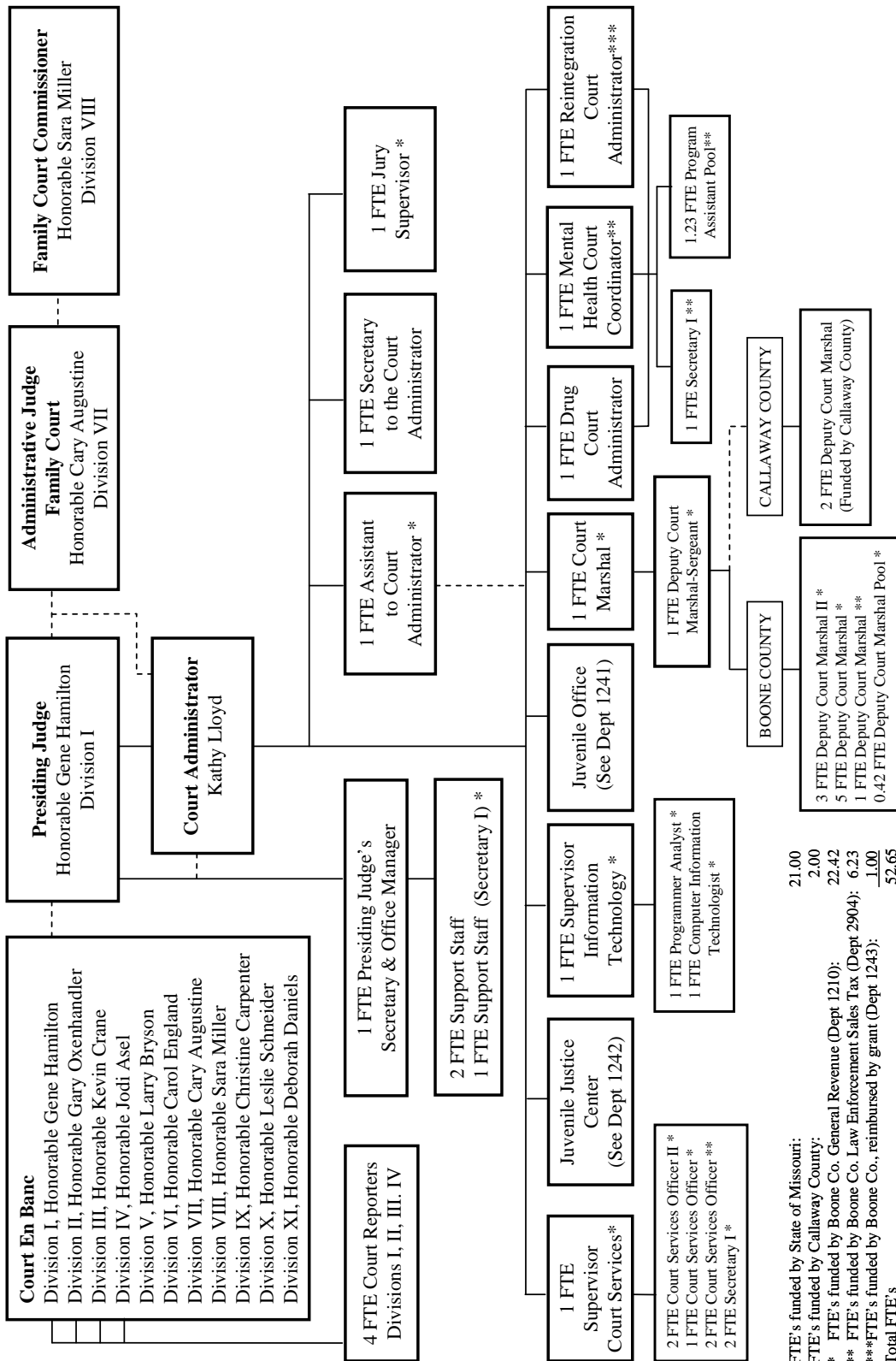
- Position #62 Court Services Officer (range 31) converted to Court Services Officer II (range 35)
- Position #275 Court Services Officer (range 31) converted to Court Services Officer II (range 35)

b Effective 7/1/2008, the Court made the following changes:

- Position #594 Deputy Court Marshal (range 27) converted to position #720 Deputy Court Marshall II (range 31)
- Position #603 Deputy Court Marshal (range 27) converted to position #721 Deputy Court Marshall II (range 31)
- Position #79 Deputy Court Marshal (range 27) converted to position #722 Deputy Court Marshall II (range 31)

Organizational Chart

Thirteenth Judicial Circuit Court



FTE's funded by State of Missouri: 21.00
 FTE's funded by Callaway County: 2.00
 * FTE's funded by Boone Co. General Revenue (Dept 1210): 22.42
 ** FTE's funded by Boone Co. Law Enforcement Sales Tax (Dept 2904): 6.23
 ***FTE's funded by Boone Co., reimbursed by grant (Dept 1243): 1.00
 Total FTE's: 52.65
 (See Dept 1241 and Dept 1242 for respective FTE count information.)

Annual Budget

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FEDERAL REIMBURSE EXPENSES	2,378	2,500	2,000	2,300	0	2,300	8-
3471	REIMBURSEMENT CALLAWAY	57,385	51,000	55,000	55,000	0	55,000	7
3473	CHG. OF VENUE REIMB.-I.G.	4,076	3,000	3,000	3,000	0	3,000	0
	SUBTOTAL *****	63,841	56,500	60,000	60,300	0	60,300	6
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	106,626	105,000	105,000	110,000	0	110,000	4
3528	REIMB PERSONNEL/PROJECTS	220	300	88	300	0	300	0
3569	OTHER FEES	4,575	5,500	5,000	5,000	0	5,000	9-
	SUBTOTAL *****	111,421	110,800	110,088	115,300	0	115,300	4
MISCELLANEOUS								
3890	MISCELLANEOUS	4	200	200	200	0	200	0
	SUBTOTAL *****	4	200	200	200	0	200	0
	TOTAL REVENUES *****	175,266	167,500	170,288	175,800	0	175,800	4
PERSONAL SERVICES								
10100	SALARIES & WAGES	710,151	766,499	730,708	763,272	0	763,272	0
10110	OVERTIME	9,712	22,000	15,581	18,000	0	18,000	18-
10120	HOLIDAY WORKED	141	1,000	500	600	0	600	40-
10200	FICA	53,138	60,396	53,026	59,813	0	59,813	0
10300	HEALTH INSURANCE	104,500	104,500	104,500	104,500	0	104,500	0
10325	DISABILITY INSURANCE	2,592	2,743	2,743	2,806	0	2,806	2
10350	LIFE INSURANCE	1,104	1,166	1,166	1,166	0	1,166	0
10375	DENTAL INSURANCE	7,832	7,832	7,832	7,832	0	7,832	0
10400	WORKERS COMP	22,435	23,214	23,214	22,510	0	22,510	3-
10500	401(A) MATCH PLAN	5,800	12,870	7,250	12,870	0	12,870	0
	SUBTOTAL *****	917,407	1,002,220	946,520	993,369	0	993,369	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	517	1,060	1,060	1,060	0	1,060	0
23000	OFFICE SUPPLIES	9,316	9,100	9,100	9,100	0	9,100	0
23001	PRINTING	990	700	500	500	0	500	28-
23007	COURT REPORTER SUPPLIES	2,251	3,025	2,600	2,600	0	2,600	14-
23015	COMPUTER SUPPLIES	242	350	550	550	0	550	57
23016	MAGNETIC MEDIA	0	50	50	50	0	50	0
23018	PRINTER SUPPLIES	3,606	4,000	4,000	4,600	0	4,600	15
23050	OTHER SUPPLIES	1,472	1,800	1,800	1,800	0	1,800	0
23200	AMMUNITION	724	800	800	900	0	900	12
23300	UNIFORMS	5,040	8,500	6,500	6,500	0	6,500	23-
23850	MINOR EQUIP & TOOLS (<\$1000)	899	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	25,060	30,385	27,960	28,660	0	28,660	5-
DUES TRAVEL & TRAINING								
37000	DUES	530	510	510	600	0	600	17
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,476	2,000	2,000	2,500	0	2,500	25
37230	MEALS & LODGING-TRAINING	1,857	3,600	3,600	3,600	0	3,600	0
37235	MEALS & LODGING - OTHER	140	300	300	300	0	300	0
37240	REGISTRATION/TUITION	4,038	5,500	5,500	5,000	0	5,000	9-
	SUBTOTAL *****	9,041	11,910	11,910	12,000	0	12,000	0
UTILITIES								
48000	TELEPHONES	17,265	20,000	16,000	20,200	0	20,200	1
48050	CELLULAR TELEPHONES	3,046	4,000	4,000	4,000	0	4,000	0
	SUBTOTAL *****	20,311	24,000	20,000	24,200	0	24,200	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	329	500	500	500	0	500	0
59100	VEHICLE REPAIRS	128	500	500	500	0	500	0
59200	LOCAL MILEAGE	5,884	6,000	6,000	7,000	0	7,000	16
59300	PARKING	0	25	25	25	0	25	0
	SUBTOTAL *****	6,343	7,025	7,025	8,025	0	8,025	14
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	4,906	5,000	5,000	5,000	0	5,000	0
60200	EQUIP REPAIRS/MAINTENANCE	600	1,800	1,800	1,520	0	1,520	15-
	SUBTOTAL *****	5,506	6,800	6,800	6,520	0	6,520	4-

Circuit Court Services

Dept. No. 1210

1210 CIRCUIT COURT SERVICES
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,575	3,200	3,200	3,100	0	3,100	3-
71100	OUTSIDE SERVICES	677	1,600	1,600	1,600	0	1,600	0
71101	PROFESSIONAL SERVICES	108,337	113,000	113,000	117,000	0	117,000	3
71500	BUILDING USE/RENT CHARGE	129,084	129,084	129,084	188,963	0	188,963	46
71600	EQUIP LEASES & METER CHRG	34,172	53,850	47,000	59,550	0	59,550	10
	SUBTOTAL *****	273,846	300,734	293,884	370,213	0	370,213	23
	OTHER							
84300	ADVERTISING	1,842	2,100	2,100	2,100	0	2,100	0
	SUBTOTAL *****	1,842	2,100	2,100	2,100	0	2,100	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	12,884	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	2,491	0	0	0	0	0	0
91301	COMPUTER HARDWARE	694	1,320	300	1,320	0	1,320	0
91302	COMPUTER SOFTWARE	3,870	7,825	7,825	1,000	0	1,000	87-
92000	REPLCMENT OFFICE EQUIP	0	750	750	750	0	750	0
92100	REPLCMENT FURN & FIXTURES	1,517	450	500	900	0	900	100
92301	REPLC COMPUTER HDWR	2,744	2,830	2,830	2,830	0	2,830	0
	SUBTOTAL *****	24,201	13,175	12,205	6,800	0	6,800	48-
	TOTAL EXPENDITURES *****	1,283,562	1,398,349	1,328,404	1,451,887	0	1,451,887	3

Decimal values have been truncated.

Jury Services and Court Costs

Department Number 1230

Mission

This budget, which is administered by the Circuit Court, is directed toward the cost of selecting, summoning, accommodating and orienting jurors who are selected for jury duty. In addition, this budget covers costs of equipment and supplies to equip the courtrooms, hearing rooms and jury rooms to ensure compliance with the Americans with Disabilities Act (ADA), and to hear and determine cases pursuant to statutory law and rules of practice and procedure. This budget also provides for the cost of Alternative Dispute Resolution (ADR)/mediation, interpreter services for hearing impaired and Limited English Proficiency (LEP) persons, and legal representation required by law for indigents, witnesses, and victims, and pays for court costs which are set by State law, but which are not paid by the State or parties to a case.

Budget Highlights

FY 2008 appropriations in the amount of \$13,000 were re-budgeted in FY 2009, to be spent in conjunction with overall furniture and equipment requirements of the Courthouse expansion project. The budget also reflects increases in Equipment service contracts related to the additional courtroom audio-visual and recording equipment. Jury-related appropriations have also been increased as a result of an increase in jury trials.

Goals and Objectives

Budget Year Objectives

- Improve efficiency of jury and court security related activities through networking of jury services copier.
- Enhance courtroom efficiency, appearance and safety.
- Improve quality of the record for the court and participants.

Progress on Prior Year Objectives

- Improve quality of the record for the Court and participants.
Response: Budgeted funds for purchase of additional digital recording systems have not yet been expended as grant funds were received to purchase three digital systems. Funds were transferred from this budget to the owner's cost budget to offset costs of technology equipment in the new courtroom. Funds from this line will be used to purchase an FTR system for the new courtroom.
- Enhance court security monitoring capabilities.
Response: Security enhancements have been made in part through grant funds made available for purchase of additional security wands and additionally through funds provided as part of the expansion project. As the construction nears completion, additional funds from this budget may be allocated toward security enhancement measures.

- Improve jury service procedures.

Response: Significant research has been done regarding new jury procedures planned for implementation once the new jury assembly area is available for its intended purpose.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Juries Reporting	48	50	50
Number of Jury Trial Days	76	82	92
Number of Jurors Assigned to Week of Service	7,240	7,840	8,000
Number of Jurors Reporting to Courthouse for Service	2,004	2,185	2,400
Number of Grand Jurors Reporting to Courthouse for Service	383	400	400
Number of Hearings Conducted by Closed Circuit Television	1,464	1,600	1,800

Jury Services and Court Costs

Dept. No. 1230

Annual Budget

1230 JURY SERVICES & COURT COSTS
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3469	STATE REIMB-CRIMINAL COSTS	7,760	6,000	6,000	6,500	0	6,500	8
3471	REIMBURSEMENT CALLAWAY	250	0	0	0	0	0	0
3473	CHG. OF VENUE REIMB.-I.G.	1,845	6,000	6,000	4,000	0	4,000	33-
	SUBTOTAL *****	9,855	12,000	12,000	10,500	0	10,500	12-
CHARGES FOR SERVICES								
3540	DEFENDANT CRT COSTS&RECOUPMENT	6,966	800	800	800	0	800	0
	SUBTOTAL *****	6,966	800	800	800	0	800	0
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	692	0	0	0	0	0	0
	SUBTOTAL *****	692	0	0	0	0	0	0
	TOTAL REVENUES *****	17,514	12,800	12,800	11,300	0	11,300	11-
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	2,684	3,000	3,000	3,000	0	3,000	0
23001	PRINTING	2,482	5,000	5,000	5,700	0	5,700	14
23016	MAGNETIC MEDIA	0	50	50	50	0	50	0
23050	OTHER SUPPLIES	528	340	340	500	0	500	47
23850	MINOR EQUIP & TOOLS (<\$1000)	347	415	415	225	0	225	45-
	SUBTOTAL *****	6,042	8,805	8,805	9,475	0	9,475	7
UTILITIES								
48000	TELEPHONES	8,169	11,400	8,500	11,000	0	11,000	3-
	SUBTOTAL *****	8,169	11,400	8,500	11,000	0	11,000	3-
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	8,723	15,800	12,000	20,755	0	20,755	31
60200	EQUIP REPAIRS/MAINTENANCE	240	400	400	400	0	400	0
	SUBTOTAL *****	8,964	16,200	12,400	21,155	0	21,155	30
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	62,123	60,000	70,400	62,000	0	62,000	3
	SUBTOTAL *****	62,123	60,000	70,400	62,000	0	62,000	3
OTHER								
84000	FOOD/LODGING JURIES	27,629	30,000	30,000	31,000	0	31,000	3
84005	JURORS PARKING	6,437	7,500	7,500	7,800	0	7,800	4
84300	ADVERTISING	1,153	3,200	1,000	3,000	0	3,000	6-
84600	COURT COSTS	93,044	97,000	97,000	97,500	0	97,500	0
84700	WITNESS EXPENSES	156	300	300	300	0	300	0
84801	TRANSCRIPTS-CIVIL	1,001	1,500	0	1,500	0	1,500	0
	SUBTOTAL *****	129,421	139,500	135,800	141,100	0	141,100	1
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	0	1,500	1,500	0	0	0	0
91301	COMPUTER HARDWARE	0	16,560	16,560	0	0	10,000	39-
91302	COMPUTER SOFTWARE	0	250	250	2,500	0	2,500	900
92100	REPLCMENT FURN & FIXTURES	0	4,000	4,000	3,660	0	6,660	66
92300	REPLCMENT MACH & EQUIP	2,740	0	0	13,850	0	13,850	0
	SUBTOTAL *****	2,740	22,310	22,310	20,010	0	33,010	47
	TOTAL EXPENDITURES *****	217,462	258,215	258,215	264,740	0	277,740	7

Decimal values have been truncated.

Juvenile Office

Department Number 1241

Mission

Pursuant to Section 211.011 RSMo., the Juvenile Division of Family Court facilitates the care, protection, and discipline of children who come within the jurisdiction of Family Court. Each child coming within the jurisdiction of Family Court receives such care, guidance, and control, preferably in his or her own home, as will promote the child's welfare and the best interests of the State. If such child is removed from the control of his/her parents, the Court secures for him/her care as nearly as possible equivalent to that which should have been given him/her by them.

The State of Missouri provides funding for most of the personnel positions and the County provides funding for the operations, including office space.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Assign program assistants to specialized duties within the Juvenile Office, such as Restitution Coordinator, Community Service Work Coordinator, Victim Advocate Process Server, Court Facilitator, etc., and increase the starting pay rate from \$9.55 per hour to \$10.00 per hour.
- Increase reimbursement funds to the Court Appointed Special Advocate (CASA) program for the training of new volunteers as well as training required for on-going volunteers.
- Replace five county owned outdated computers and monitors.
- Maximize and update office equipment by progressively replacing 24 office/desk chairs over the next four years, which are more ergonomically designed and comfortable.
- Continue to maximize services to youth and families in the areas of family counseling, substance abuse, young offenders, parent education, self esteem and aggressive offender by utilizing agencies within the community such as University of Missouri-School of Clinical Psychology, Burrell Behavioral Health, The Communications Center, Inc., MU Assessment and Consultation Clinic, and a licensed Clinical Social Worker.

Progress on Prior Year Objectives

- Continue to increase services to youth and families in the areas addressed through our needs assessment, which include: behavior, attitude, interpersonal skills, peer relationships, mental health needs, substance abuse needs, academic performance, employment, parental management,

and social support by purchasing materials to help guide deputy juvenile officers in supporting the youth in these areas.

Response: Accomplished.

- Continue to maximize services to youth and families in the areas of family counseling, substance abuse, young offenders, parent education, self esteem and aggressive offender by utilizing agencies within the community such as University of Missouri-School of Clinical Psychology, Burrell Behavioral Health, The Communications Center, Inc., MU Assessment and Consultation Clinic, and a licensed Clinical Social Worker.

Response: Accomplished by utilizing Burrell Behavioral Health; licensed Clinical Social Workers, and MU Assessment and Consultation Clinic to provide intensive anger management, intensive substance abuse and intensive self esteem programs for youth served by the Juvenile Court. Extensive training on Cognitive Behavioral Therapy is scheduled to ensure use of a systematic approach with youth.

- Maximize timely case processing by purchasing an additional Digital Copier for use primarily by Deputy Juvenile Officers. This would be purchased upon renovation of the Juvenile Office as the Deputy Juvenile Officers would be centrally located separately from the clerical unit, where they would need easy access to their own copier.

Response: Incomplete. No funds approved in the 2008 budget.

- Maximize timely case processing by purchasing three laptop computers with wireless access to allow Deputy Juvenile Officers to transport the computers with them to intake meeting and supervision meetings in an effort to work directly off the computer when meeting with the youth on their caseload or completing intake appointments with youth referred to our office.

Response: Accomplished.

- Replace six county owned outdated computers and Windows XP operating software for remaining twelve county owned computers.

Response: One computer and two monitors were approved for the 2008 budget. All items have been ordered and received.

Performance Measures

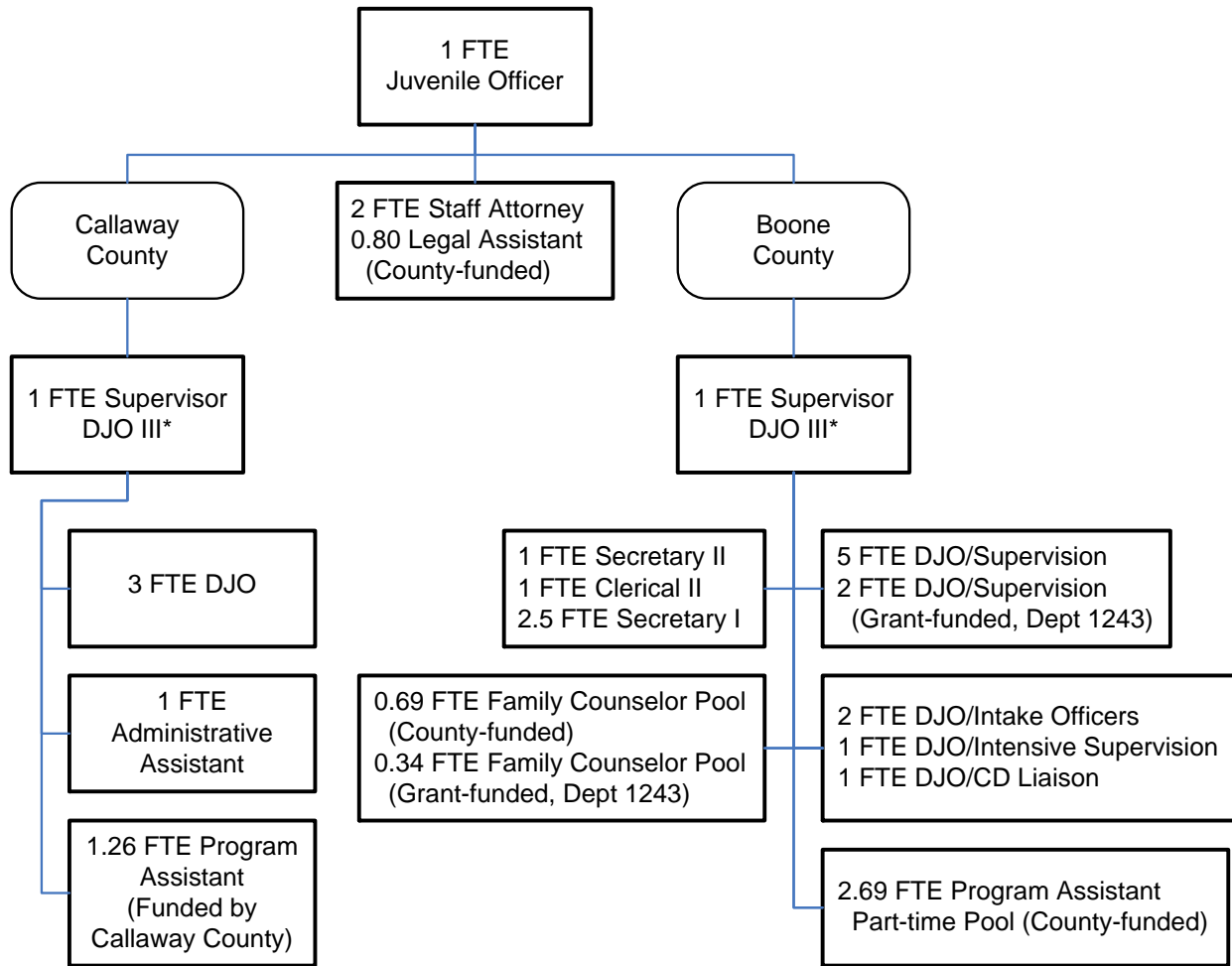
Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of Total Referrals	3,615	3,600	3,600
Number of New and Supplemental Filings	962	960	960
Number of Cases Disposed	956	970	970
Average Supervision Caseload Per Officer (Boone County)a	40	44	40

a A national standard for average caseload has been set at 35 cases for suburban courts.

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Deputy Juvenile Officer I	0.25	-	-	-
Family Counselor Pool	0.69	0.69	0.69	-
Program Assistant Pool	2.69	2.69	2.69	-
Legal Assistant	0.80	0.80	0.80	-
Total FTEs	4.43	4.18	4.18	-

Organizational Chart



* Acts as supervisor when Juvenile Officer is absent.

FTE's funded by State of Missouri:	22.50
FTE's funded by Callaway County:	1.26
FTE's funded by Boone County:	4.18
FTE's funded by Boone County & reimbursed by grant (Dept 1243):	<u>2.34</u>
Total FTE's	<u>30.28</u>

Annual Budget

1241 JUVENILE OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3471	REIMBURSEMENT CALLAWAY	5,333	5,441	5,000	5,000	0	5,000	8-
	SUBTOTAL *****	5,333	5,441	5,000	5,000	0	5,000	8-
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	2,738	4,550	3,500	4,000	0	4,000	12-
3569	OTHER FEES	858	900	500	900	0	900	0
	SUBTOTAL *****	3,596	5,450	4,000	4,900	0	4,900	10-
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	700	0	0	0	0	0	0
3850	UNCLAIMED FEES	0	0	11	0	0	0	0
	SUBTOTAL *****	700	0	11	0	0	0	0
	TOTAL REVENUES *****	9,629	10,891	9,011	9,900	0	9,900	9-
PERSONAL SERVICES								
10100	SALARIES & WAGES	82,113	99,084	83,824	102,321	0	102,321	3
10200	FICA	6,210	7,579	6,412	7,827	0	7,827	3
10300	HEALTH INSURANCE	4,750	4,750	4,750	4,750	0	4,750	0
10325	DISABILITY INSURANCE	77	85	85	86	0	86	1
10350	LIFE INSURANCE	48	53	53	53	0	53	0
10375	DENTAL INSURANCE	356	356	356	356	0	356	0
10500	401(A) MATCH PLAN	0	585	0	585	0	585	0
	SUBTOTAL *****	93,555	112,492	95,480	115,978	0	115,978	3
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	783	1,100	1,100	1,100	0	1,100	0
23000	OFFICE SUPPLIES	6,725	7,300	7,300	8,000	0	8,000	9
23001	PRINTING	1,432	1,200	1,200	1,300	0	1,300	8
23015	COMPUTER SUPPLIES	3,393	2,700	2,700	2,700	0	2,700	0
23050	OTHER SUPPLIES	806	1,000	1,000	1,000	0	1,000	0
23850	MINOR EQUIP & TOOLS (<\$1000)	99	100	100	100	0	100	0
	SUBTOTAL *****	13,241	13,400	13,400	14,200	0	14,200	5
DUES TRAVEL & TRAINING								
37000	DUES	1,056	1,050	1,050	1,185	0	1,185	12
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,384	1,800	1,800	1,800	0	1,800	0
37230	MEALS & LODGING-TRAINING	2,967	2,200	2,200	2,200	0	2,200	0
37235	MEALS & LODGING - OTHER	0	200	200	200	0	200	0
37240	REGISTRATION/TUITION	2,570	3,300	3,300	3,300	0	3,300	0
	SUBTOTAL *****	7,978	8,550	8,550	8,685	0	8,685	1
UTILITIES								
48000	TELEPHONES	8,504	10,953	9,500	10,500	0	10,500	4-
48050	CELLULAR TELEPHONES	374	500	400	500	0	500	0
	SUBTOTAL *****	8,879	11,453	9,900	11,000	0	11,000	3-
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	3,126	3,500	4,000	4,500	0	4,500	28
59025	MOTOR VEHICLE TITLE EXP	11	0	0	0	0	0	0
59100	VEHICLE REPAIRS	554	700	700	1,000	0	1,000	42
59105	TIRES	45	450	450	100	0	100	77-
59200	LOCAL MILEAGE	7,248	6,000	5,000	6,000	0	6,000	0
	SUBTOTAL *****	10,985	10,650	10,150	11,600	0	11,600	8
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	3,142	3,735	3,735	3,895	0	3,895	4
60200	EQUIP REPAIRS/MAINTENANCE	0	450	450	450	0	450	0
	SUBTOTAL *****	3,142	4,185	4,185	4,345	0	4,345	3
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	13,146	24,000	25,000	25,000	0	25,000	4
71101	PROFESSIONAL SERVICES	2,000	2,000	2,000	3,500	0	3,500	75
71500	BUILDING USE/RENT CHARGE	120,339	120,339	120,339	113,672	0	113,672	5-
71600	EQUIP LEASES & METER CHR	2,474	5,000	3,500	3,500	0	3,500	30-
	SUBTOTAL *****	137,959	151,339	150,839	145,672	0	145,672	3-

Juvenile Office

Dept. No. 1241

1241 JUVENILE OFFICE
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
84300	ADVERTISING OTHER	1,245	1,800	1,500	1,600	0	1,600	11-
84600	COURT COSTS	97,105	101,000	101,000	101,000	0	101,000	0
85620	OTHER MEDICAL	1,546	2,500	1,600	2,500	0	2,500	0
SUBTOTAL *****		99,896	105,300	104,100	105,100	0	105,100	0
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	861	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	3,900	3,798	0	0	0	0
91302	COMPUTER SOFTWARE	0	2,214	2,229	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	309	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	1,843	0	0	2,700	0	2,700	0
92301	REPLC COMPUTER HDWR	780	1,330	1,330	5,250	0	5,250	294
SUBTOTAL *****		3,795	7,444	7,357	7,950	0	7,950	6
TOTAL EXPENDITURES *****		379,434	424,813	403,961	424,530	0	424,530	0

Decimal values have been truncated.

Juvenile Justice Center

Department Number 1242

Mission

The Missouri Juvenile Code, Section 211.331, sets forth that in each county of the first and second classes, is the duty of the County Court to provide a place of detention for children coming within the provisions of the code. The code further states, "... detention should approximate as closely as possible the care of children in good homes." The Boone County Juvenile Justice Center (JJC) is a facility designated by the Court of the Thirteenth Judicial Circuit to provide detention, evaluation services, and temporary care to juveniles found to be in need by order of the Court.

It is the mission of the Boone County Juvenile Justice Center to maintain the highest standards of performance by helping to facilitate access to justice for juveniles in placement, and the families of those youths, by aiding them in their effective participation in the juvenile justice system; by ensuring that staff members treat all clients in a courteous, responsive, and respectful manner; by completing reports to the Court and responding to requests for information in a timely manner; by prompt incorporation of changes in the law and/or policies and procedures into Center policy and procedures; by making certain that facility procedures are consistent with laws, rules and policies; by enforcing orders of the Court regarding juveniles in placement at the facility; by maintaining and preserving accurate records; by ensuring fair employment practices; by demonstrating consistent institutional integrity; and by seeking to increase the level of public trust and confidence, demonstrated by consistent fairness, efficiency, and accountability.

The State of Missouri provides funding for most of the personnel positions and the County provides funding for the operations, including the facility.

Budget Highlights

Effective July 1, 2003, the State of Missouri reduced the per diem rate of reimbursement from \$17 per day to \$14 per day, a 17% decrease, resulting in an annual reduction in revenue of approximately \$35,000. The FY 2009 assumes this reduction will continue.

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Purchase two computer towers to upgrade two county computers purchased in 2005.
- Purchase a food slicer to replace the food slicer purchased in 2000, which is beginning to require repairs.
- Meet or exceed budgeted revenue figure of \$425,382.

Progress on Prior Year Objectives

- Purchase one washer and one dryer to replace a washer and dryer purchased in 2003, which are beginning to require costly repairs. This concludes the replacement of all the clothes washers and dryers.
Response: Accomplished.
- Purchase a five quart industrial mixer to replace the hand mixers currently being used to prepare food, but are not adequate to do the job.
Response: Accomplished.
- Purchase a dishwasher to replace the dishwasher purchased in 2002, which is beginning to require repairs.
Response: Removed from budget.
- Purchase an electric conveyor toaster to replace the four slice toaster that is currently being used. Due to the volume of bread needing to be toasted at one time, this machine would make preparation more efficient.
Response: Removed from budget.
- Purchase two computer towers to upgrade two county purchased computers. The State of Missouri upgraded all state purchased computers in December 2006.
Response: One computer tower was purchased and received.
- Meet or exceed budgeted revenue figure of \$374,531.
Response: As of May 27, 2008, \$136,767 (35%) has been collected.

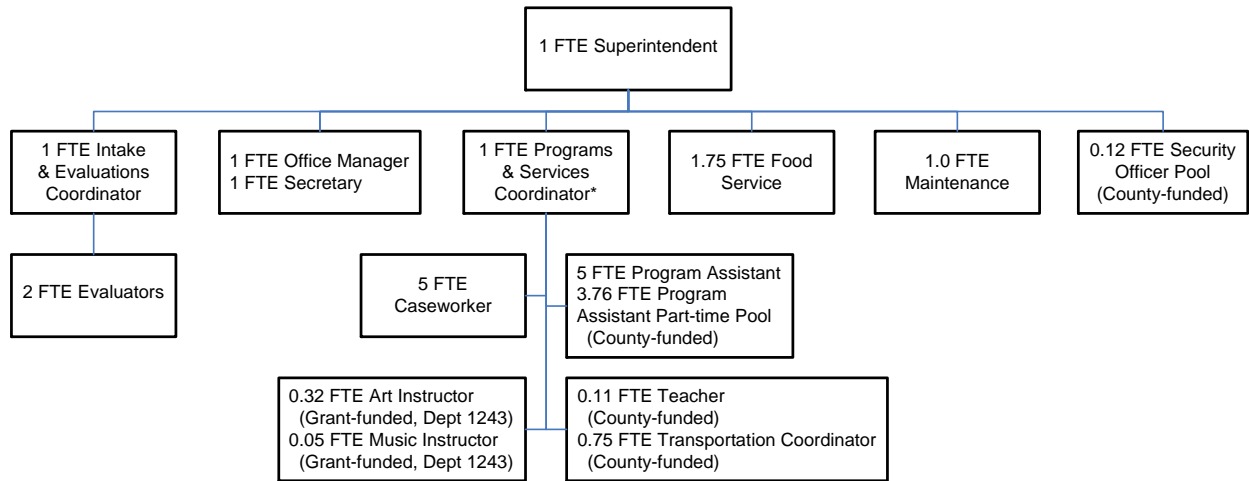
Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Detention			
Number of Admissions	398	444	465
Number of Resident Days	3,401	3,550	3,700
Average Length of Stay	8.5	8	8
Evaluation			
Number of Evaluations Completed	178	185	190
Number of Resident Days	5,920	6,050	6,200
Average Length of Stay	27.7	32.7	32.7
Short Term/Placement			
Number of Placements	38	36	40
Number of Resident Days	375	500	525
Average Length of Stay	9.9	13.9	13.1
Average Length of Stay for all Placements Combined	22.7	26	28
Average Daily Population	26.6	29.3	31.3

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Program Assistant Pool	3.76	3.76	3.76	-
Teacher	0.11	0.11	0.11	-
Security Officer Pool	0.12	0.12	0.12	-
Transportation Coordinator	0.75	0.75	0.75	-
Music Instructor	-	-	-	-
Total FTEs	4.74	4.74	4.74	-
Holiday Pay	\$ 17,993	\$ 18,088	\$ 18,088	\$ 18,940

Organizational Chart



* Acts as supervisor when Superintendent is absent.

FTE's funded by State of Missouri:	19.75
FTE's funded by Boone County:	4.74
FTE's funded by Boone County & reimbursed by grant (Dept 1243):	<u>0.37</u>
Total FTE's	<u>24.86</u>

Annual Budget

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3410	FED REIMB - USDA	37,465	36,000	34,000	36,000	0	36,000	0
3411	FEDERAL GRANT REIMBURSE	91,505	89,000	130,000	100,000	0	100,000	12
3422	REIMB/REV- OTHER GOVT/CIRCUITS	35,350	36,500	39,000	36,500	0	36,500	0
3471	REIMBURSEMENT CALLAWAY	35,352	42,000	40,000	42,000	0	42,000	0
3475	DYS CONTRACTS	22,250	10,000	12,000	10,000	0	10,000	0
3477	STATE REIMB-DEL CHIL HOME	135,464	138,682	125,000	138,682	0	138,682	0
	SUBTOTAL *****	357,386	352,182	380,000	363,182	0	363,182	3
CHARGES FOR SERVICES								
3523	PER DIEM PARENTAL PAYMENT	41,216	36,500	30,000	36,500	0	36,500	0
3555	MEAL REIMBURSEMENT	660	600	720	600	0	600	0
	SUBTOTAL *****	41,876	37,100	30,720	37,100	0	37,100	0
MISCELLANEOUS								
3835	SALE OF COUNTY FIXED ASSET	0	100	100	100	0	100	0
	SUBTOTAL *****	0	100	100	100	0	100	0
	TOTAL REVENUES *****	399,263	389,382	410,820	400,382	0	400,382	2
PERSONAL SERVICES								
10100	SALARIES & WAGES	104,285	101,967	114,898	105,796	0	105,796	3
10110	OVERTIME	182	0	500	0	0	0	0
10120	HOLIDAY WORKED	4,287	18,088	4,468	18,940	0	18,940	4
10200	FICA	8,301	9,184	8,846	9,542	0	9,542	3
10300	HEALTH INSURANCE	4,750	4,750	4,750	4,750	0	4,750	0
10325	DISABILITY INSURANCE	62	126	126	130	0	130	3
10350	LIFE INSURANCE	52	53	53	53	0	53	0
10375	DENTAL INSURANCE	356	356	356	356	0	356	0
10500	401(A) MATCH PLAN	650	585	575	585	0	585	0
	SUBTOTAL *****	122,926	135,109	134,572	140,152	0	140,152	3
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	408	500	500	500	0	500	0
23000	OFFICE SUPPLIES	3,230	2,500	2,450	2,500	0	2,500	0
23001	PRINTING	920	1,200	1,000	1,200	0	1,200	0
23015	COMPUTER SUPPLIES	1,356	1,500	1,500	1,500	0	1,500	0
23025	RESIDENT SUPPLIES	3,142	2,800	2,750	3,000	0	3,000	7
23030	KITCHEN SUPPLIES	865	500	500	500	0	500	0
23035	MAINTENANCE SUPPLIES	4,352	5,400	5,400	5,750	0	5,750	6
23050	OTHER SUPPLIES	1,119	1,025	1,000	1,165	0	1,165	13
23400	FOOD	37,715	45,000	43,000	45,000	0	45,000	0
23502	NON-PRES. MED. SUPPLIES	174	375	300	375	0	375	0
23850	MINOR EQUIP & TOOLS (<\$1000)	511	768	750	775	0	775	0
23855	FURNITURE/FIXTURE <\$1000	710	0	0	0	0	0	0
	SUBTOTAL *****	54,507	61,568	59,150	62,265	0	62,265	1
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	290	500	500	500	0	500	0
37230	MEALS & LODGING-TRAINING	1,265	1,250	1,250	1,250	0	1,250	0
37235	MEALS & LODGING - OTHER	0	50	50	50	0	50	0
37240	REGISTRATION/TUITION	795	1,950	1,950	2,000	0	2,000	2
	SUBTOTAL *****	2,350	3,750	3,750	3,800	0	3,800	1
UTILITIES								
48000	TELEPHONES	3,694	4,200	4,146	4,200	0	4,200	0
48050	CELLULAR TELEPHONES	28	40	81	120	0	120	200
48100	NATURAL GAS	13,780	20,000	18,000	20,000	0	20,000	0
48200	ELECTRICITY	29,473	30,000	31,000	33,000	0	33,000	10
48300	WATER	1,799	2,100	1,800	2,000	0	2,000	4-
48400	SOLID WASTE	1,344	1,500	1,345	1,505	0	1,505	0
48600	SEWER USE	1,346	1,500	1,400	1,450	0	1,450	3-
	SUBTOTAL *****	51,468	59,340	57,772	62,275	0	62,275	4
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	1,609	1,750	1,750	2,500	0	2,500	42
59100	VEHICLE REPAIRS	201	300	350	300	0	300	0
59105	TIRES	0	300	300	300	0	300	0
59200	LOCAL MILEAGE	0	50	0	50	0	50	0
59300	PARKING	7	0	0	0	0	0	0
	SUBTOTAL *****	1,817	2,400	2,400	3,150	0	3,150	31

Juvenile Justice Center

Dept. No. 1242

1242 JUVENILE JUSTICE CENTER
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
60050	EQUIP & BLDG MAINTENANCE	3,116	3,785	3,445	4,441	0	4,441	17
60100	EQUIP SERVICE CONTRACT	2,362	5,183	5,183	6,348	0	6,348	22
60150	PEST CONTROL	520	500	780	800	0	800	60
60200	EQUIP REPAIRS/MAINTENANCE	1,044	1,800	1,500	1,800	0	1,800	0
60400	GROUNDS MAINTENANCE	164	400	300	400	0	400	0
	SUBTOTAL *****	7,206	11,668	11,208	13,789	0	13,789	18
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	435	760	860	860	0	860	13
71101	PROFESSIONAL SERVICES	12,588	16,525	16,250	16,525	0	16,525	0
71500	BUILDING USE/RENT CHARGE	40,536	40,536	40,536	36,420	0	36,420	10-
	SUBTOTAL *****	53,559	57,821	57,646	53,805	0	53,805	6-
	OTHER							
84300	ADVERTISING	1,729	1,500	1,500	1,800	0	1,800	20
85620	OTHER MEDICAL	278	200	75	500	0	500	150
	SUBTOTAL *****	2,008	1,700	1,575	2,300	0	2,300	35
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	350	795	0	0	0	0
91301	COMPUTER HARDWARE	1,103	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	375	372	375	0	375	0
92000	REPLCMENT OFFICE EQUIP	0	300	0	300	0	300	0
92100	REPLCMENT FURN & FIXTURES	3,416	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	8,474	2,050	1,563	750	0	750	63-
92301	REPLC COMPUTER HDWR	2,760	930	815	2,000	0	2,000	115
	SUBTOTAL *****	15,755	4,005	3,545	3,425	0	3,425	14-
	TOTAL EXPENDITURES *****	311,599	337,361	331,618	344,961	0	344,961	2

Decimal values have been truncated.

Judicial Grants and Contracts

Department Number 1243

Mission

The Thirteenth Judicial Court administers this budget and it is used to account for grant and contract funding obtained by the Court. The number and nature of grants and contracts contained in this budget will vary over time. The following tables present an overview of the grants and contracts currently included in this budget.

Budget Highlights

The budget for department 1243 reflects personnel expenditures attributable to the current grant period only. The revenue and expenditure budgets are amended during the year as each grant is renewed or as new grants are obtained.

The Grants Table below includes the FTE amounts funded by each grant, presented on an annualized basis. However, the data presented for FY 2009 in the Personnel Detail reflects only the FTE level authorized by current grants and contracts which corresponds to the FTE level reflected in the budgetary appropriations. The data presented for the previous two years includes all grant renewals and extensions approved during those years; therefore, the resulting amounts differ significantly when compared to the partial-year amounts included for FY 2009. Please refer to department number 1210, 1241, and 1242 for the Organizational Chart.

Grants

Title	Current Term	Required Match
Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"> ▪ Funds .34 FTE Family Counselor Pool, position #536 	July 1, 2008 to June 30, 2009	No required match.
Probation Services Program – DYS Diversion Program <ul style="list-style-type: none"> ▪ Funds 2.0 FTE DJO, position #560 & 561 	July 1, 2008 to June 30, 2009	No required match.
Drug Court Re-Integration Grant – Office of State Courts Administrator, Drug Courts Coordinating Commission <ul style="list-style-type: none"> ▪ Funds 1.0 FTE Reintegration Court Administrator, position #709 	July 1, 2008 to June 30, 2009	No required match
Juvenile Accountability Incentive Block Grant – U.S Dept. of Justice, Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪ Funds 0.32 FTE Art Instructor, position #602 ▪ Funds 0.05 FTE Music Instructor, position #705 ▪ Funds supplies, drug tests, and training. 	October 1, 2008 to September 30, 2009	Required match for current grant period includes \$2,108 for personnel, supplies, drug tests, and training.
Juvenile Justice & Delinquency Prevention Allocation to States – U.S Dept. of Justice, Mo. Dept. of Public Safety <ul style="list-style-type: none"> ▪ Funds professional services (substance abuse counselor), cognitive behavior therapy training, resource materials, and drug tests. 	October 1, 2008 to September 30, 2009	No required match

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Family Counselor Pool (Intensive Intervention Grant, #536)	0.31	0.40	0.09	(0.32)
DJO (Probation Services Grant, #560 & 561)	2.00	2.00	1.00	(1.00)
Victim Advocate (State Services to Victims Grant, #582)	0.50	-	-	-
Reintegration Court Administrator (Drug Court Re-Integration Grant, #709)	0.75	1.00	0.50	(0.50)
Art Instructor (Juvenile Accountability Incentive Block Grant, #602)	0.23	0.32	0.24	(0.08)
Music Instructor (Juvenile Accountability Incentive Block Grant, #705)	0.05	0.05	0.03	(0.01)
Total FTEs	3.84	3.77	1.86 ^a	(1.91)

- a The original 2009 budget reflects personnel expenditures attributable to the current grant period only. A significant portion of the total reduction in FTE's from prior to current year is due to this budgeting procedure rather than an actual reduction in personnel. The budget will be amended during the year as grants are renewed.

Judicial Grants and Contracts

Dept. No. 1243

Annual Budget

1243 JUDICIAL GRANTS/CONTRACTS
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	32,635	39,423	39,423	16,271	0	63,575	61
3451	STATE REIMB-GRANT/PROGRAM/OTHR	133,768	150,917	150,917	69,519	0	69,519	53-
	SUBTOTAL *****	166,403	190,340	190,340	85,790	0	133,094	30-
	TOTAL REVENUES *****	166,403	190,340	190,340	85,790	0	133,094	30-
PERSONAL SERVICES								
10100	SALARIES & WAGES	118,509	130,773	130,773	65,170	0	65,170	50-
10200	FICA	8,698	10,004	10,004	4,985	0	4,985	50-
10300	HEALTH INSURANCE	15,437	14,250	14,250	14,250	0	7,125	50-
10325	DISABILITY INSURANCE	352	397	397	386	0	191	51-
10350	LIFE INSURANCE	158	160	160	159	0	81	49-
10375	DENTAL INSURANCE	1,157	1,068	1,068	1,068	0	534	50-
10400	WORKERS COMP	1,432	2,144	2,144	1,967	0	984	54-
10500	401(A) MATCH PLAN	650	1,822	1,822	1,755	0	879	51-
	SUBTOTAL *****	146,395	160,618	160,618	89,740	0	79,949	50-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	2,355	844	844	0	0	0	0
23050	OTHER SUPPLIES	30	1,426	1,426	977	0	977	31-
	SUBTOTAL *****	2,385	2,270	2,270	977	0	977	56-
DUES TRAVEL & TRAINING								
37230	MEALS & LODGING-TRAINING	0	300	300	0	0	0	0
	SUBTOTAL *****	0	300	300	0	0	0	0
VEHICLE EXPENSE								
	SUBTOTAL *****	0	0	0	0	0	0	0
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	470	2,000	2,000	3,000	0	50,304	415
71101	PROFESSIONAL SERVICES	7,818	20,255	20,255	1,500	0	1,500	92-
	SUBTOTAL *****	8,288	22,255	22,255	4,500	0	51,804	132
OTHER								
85620	OTHER MEDICAL	697	3,446	3,446	2,000	0	2,000	41-
	SUBTOTAL *****	697	3,446	3,446	2,000	0	2,000	41-
FIXED ASSET ADDITIONS								
91300	MACHINERY & EQUIPMENT	2,049	680	680	0	0	0	0
91301	COMPUTER HARDWARE	1,165	2,597	2,597	0	0	0	0
	SUBTOTAL *****	3,214	3,277	3,277	0	0	0	0
	TOTAL EXPENDITURES *****	160,981	192,166	192,166	97,217	0	134,730	29-

Decimal values have been truncated.

Family Services and Justice

Department Number 2820

Mission

This special revenue fund provides additional funding to support the operation of the Family Court divisions of the Thirteenth Judicial Circuit and the services provided by those divisions. Statutory authority for assessment and collection of a special court fee and the related expenditure of the funds is found in RSMo 587.170. The Circuit Court administers this fund.

Budget Highlights

This budget includes appropriations to reimburse the State of Missouri for the salary and benefits of the family court commissioner. It also provides funding for the Focus on Kids Parent Education Program. There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Maintain collection rate of Boone County Family Court Fees at \$94,000.
- Allocate sufficient funds to address increases in salary and benefits of the Family Court Commissioner pursuant to legislative action effective July 1, 2008.

Progress on Prior Year Objectives

- Maintain collection rate of Boone County Family Court Fees at \$94,000.
Response: The current collection rate indicates this goal will be met.
- Allocate sufficient funds to address increases in salary and benefits of the Family Court Commissioner pursuant to legislative action effective July 1, 2007.
Response: An additional 3% salary increase was approved by the legislature effective July 1, 2008. Depending on the amount of IV-D reimbursement received, an additional allocation may be necessary to pay for the increase in salary and benefits.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Participants for Focus on Kids Parent Education Program	795	770	750

Annual Budget

2820 FAMILY SERVICES & JUSTICE
 282 FAMILY SERVICES & JUSTICE FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3471	REIMBURSEMENT CALLAWAY	28,182	29,750	26,500	31,410	0	31,410	5
	SUBTOTAL *****	28,182	29,750	26,500	31,410	0	31,410	5
	CHARGES FOR SERVICES							
3575	FAMILY COURT FEES	86,395	95,000	95,000	95,000	0	95,000	0
	SUBTOTAL *****	86,395	95,000	95,000	95,000	0	95,000	0
	INTEREST							
3711	INT-OVERNIGHT	219	250	60	50	0	50	80-
3712	INT-LONG TERM INVEST	1,060	1,200	840	500	0	500	58-
3798	INC/DEC IN FV OF INVESTMENTS	2,929	3,000	1,000	850	0	850	71-
	SUBTOTAL *****	4,208	4,450	1,900	1,400	0	1,400	68-
	MISCELLANEOUS							
3890	MISCELLANEOUS	2,140	1,500	1,500	1,500	0	1,500	0
	SUBTOTAL *****	2,140	1,500	1,500	1,500	0	1,500	0
	TOTAL REVENUES *****	120,927	130,700	124,900	129,310	0	129,310	1-
	MATERIALS & SUPPLIES							
23001	PRINTING	540	700	545	700	0	700	0
23050	OTHER SUPPLIES	22	100	100	100	0	100	0
	SUBTOTAL *****	563	800	645	800	0	800	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	27,829	30,150	20,000	30,150	0	30,150	0
71101	PROFESSIONAL SERVICES	98,917	115,000	109,800	112,200	0	112,200	2-
	SUBTOTAL *****	126,746	145,150	129,800	142,350	0	142,350	1-
	TOTAL EXPENDITURES *****	127,309	145,950	130,445	143,150	0	143,150	1-

Decimal values have been truncated.

13th Judicial Circuit Drug Court

Department Number 2830

Mission

This budget was established to account for fees received from defendants who participate in the Drug Court program. The Boone County Drug Court program is a court-supervised, comprehensive treatment program for non-violent, felony offenders with a minimal history of prior criminal convictions. The fees are used for program costs. The Circuit Court administers this budget.

Budget Highlights

There are no significant changes in this budget.

Goals and Objectives

Budget Year Objectives

- Increase the cumulative graduation rate from 52% to 55% by December 31, 2009.
- Decrease the Reintegration Court Program's Cumulative Termination Rate from 13% to 10% by December 31, 2009.
- Maintain an 80% collection rate on participant fees for both Drug Court and Reintegration Court.
- The Alternative Sentencing Center will have established programming and services with the facility to improve the quality of care for all participants in the Drug Court, Mental Health Court, and Reintegration Court.

Progress on Prior Year Objectives

- Increase cumulative graduation rate to 55% by December 31, 2008.
Response: As of June 30, 2008, the cumulative graduation rate will be at 52%, which remains consistent with the cumulative graduation rate from last year. However, the target of 55% cumulative graduation rate by the end of the year will be difficult to achieve.
- Increase Reintegration Court to 115 admissions by December 31, 2008.
Response: As of June 1, 2008, the Reintegration Court will be operational and will have 115 admissions by December 31, 2008
- Implement a Driving While Intoxicated (DWI) Court and have an active participant level at 40 by December 31, 2008.
Response: As of June 1, 2008, the DWI Court has not been implemented and is currently contingent upon securing funding. Until funding can be obtained, the implementation of the DWI Court will be on hold.
- Establish an Alternative Sentencing Center to coordinate and enhance services to participants in the Boone County Drug Court, Mental Health Court and Reintegration Court.
Response: As of December 20, 2007, the Boone County Alternative Sentencing Center has been operational and has begun to provide a more comprehensive

continuum of care for all participants under the supervision of the Alternative Sentencing Programs.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Diversion Program	49	30	30
Probation Program	64	65	65
Re-Entry Program	26	30	30
DWI Program	54	75	50
Total Adult Drug Court Participants	193	200	175

Annual Budget

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
2830 CIRCUIT DRUG COURT								
283 CIRCUIT DRUG COURT								
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3569	OTHER FEES	165	0	0	0	0	0	0
3581	DRUG COURT FEES	24,714	28,000	35,000	30,000	0	30,000	7
	SUBTOTAL *****	24,879	28,000	35,000	30,000	0	30,000	7
	INTEREST							
3711	INT-OVERNIGHT	260	250	90	75	0	75	70-
3712	INT-LONG TERM INVEST	1,274	750	1,200	700	0	700	6-
3798	INC/DEC IN FV OF INVESTMENTS	3,484	3,500	1,600	1,400	0	1,400	60-
	SUBTOTAL *****	5,019	4,500	2,890	2,175	0	2,175	51-
	TOTAL REVENUES *****	29,898	32,500	37,890	32,175	0	32,175	1-
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	2,744	3,500	2,000	3,500	0	3,500	0
23001	PRINTING	121	300	150	300	0	300	0
23015	COMPUTER SUPPLIES	0	150	150	150	0	150	0
23018	PRINTER SUPPLIES	0	0	0	240	0	240	0
	SUBTOTAL *****	2,866	3,950	2,300	4,190	0	4,190	6
	DUES TRAVEL & TRAINING							
37000	DUES	120	200	280	220	0	220	10
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,369	2,000	1,920	2,500	0	2,500	25
37230	MEALS & LODGING-TRAINING	3,400	3,500	3,500	4,000	0	4,000	14
37240	REGISTRATION/TUITION	1,125	2,000	2,000	2,500	0	2,500	25
	SUBTOTAL *****	6,014	7,700	7,700	9,220	0	9,220	19
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	145	1,500	1,000	1,500	0	1,500	0
	SUBTOTAL *****	145	1,500	1,000	1,500	0	1,500	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	150	150	150	0	150	0
71100	OUTSIDE SERVICES	80	20,000	20,000	20,000	0	20,000	0
71101	PROFESSIONAL SERVICES	0	500	500	500	0	500	0
	SUBTOTAL *****	80	20,650	20,650	20,650	0	20,650	0
	OTHER							
84300	ADVERTISING	0	250	250	300	0	300	20
86300	TESTING	2,972	6,500	6,500	5,000	0	5,000	23-
	SUBTOTAL *****	2,972	6,750	6,750	5,300	0	5,300	21-
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	558	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	0	125	123	0	0	0	0
92301	REPLC COMPUTER HDWR	495	0	0	0	0	0	0
	SUBTOTAL *****	1,053	125	123	0	0	0	0
	TOTAL EXPENDITURES *****	13,131	40,675	38,523	40,860	0	40,860	0

Administration of Justice

Department Number 2850

Mission

This fund is established pursuant to 488.5025 RSMo, with the purpose to improve, maintain and enhance the ability to collect and manage moneys assessed or received by the courts, to improve case processing, enhance court security and preservation of the record, and to improve the administration of justice.

Budget Highlights

The fund was established mid-year 2003. The annual appropriations provide funding for training and related travel costs as well as technology-related consulting services, hardware and software.

Goals and Objectives

Budget Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
- Provide funds for consulting or contracting for services related to courtroom technology.
- Provide funds for renovations to court facilities to improve access, security and maintenance of the record.
- Provide for technology upgrades related to courthouse expansion/renovation.

Progress on Prior Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
Response: A court services officer is scheduled to attend a court collection seminar in October.
- Provide funds for consulting or contracting for services related to courtroom technology.
Response: Budgeted funds were transferred to owner's cost to supplement funds allocated to purchase technology for the new courtroom and jury assembly area.
- Provide funds for renovations to court facilities to improve access, security and maintenance of the record.
Response: Budgeted funds were transferred to owner's cost to supplement funds allocated to purchase technology for the new courtroom and jury assembly area.
- Provide for technology upgrades related to courthouse expansion/renovation.
Response: Budgeted funds were transferred to owner's cost to supplement funds allocated to purchase technology for the new courtroom and jury assembly area.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Funds Deposited from Time Payment Fee Collections	\$ 19,665	\$ 24,000	\$ 24,000

Annual Budget

2850 ADMINISTRATION OF JUSTICE
285 ADMINISTRATION OF JUSTICE FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CHARGES FOR SERVICES							
3560	COLLECTION FEES	19,665	22,000	22,000	24,000	0	24,000	9
	SUBTOTAL *****	19,665	22,000	22,000	24,000	0	24,000	9
	INTEREST							
3711	INT-OVERNIGHT	134	125	50	50	0	50	60-
3712	INT-LONG TERM INVEST	680	400	700	350	0	350	12-
3798	INC/DEC IN FV OF INVESTMENTS	1,781	1,300	850	750	0	750	42-
	SUBTOTAL *****	2,595	1,825	1,600	1,150	0	1,150	36-
	TOTAL REVENUES *****	22,260	23,825	23,600	25,150	0	25,150	5
	MATERIALS & SUPPLIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	325	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	529	2,000	2,000	2,000	0	2,000	0
37240	REGISTRATION/TUITION	1,548	2,500	2,500	2,500	0	2,500	0
	SUBTOTAL *****	2,402	6,500	6,500	6,500	0	6,500	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	0	0	1,000	0	1,000	0
	SUBTOTAL *****	0	0	0	1,000	0	1,000	0
	OTHER							
83919	OTO: TO CAPITAL PROJECT FUND	0	25,000	25,000	0	0	0	0
	SUBTOTAL *****	0	25,000	25,000	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	0	0	10,000	0	10,000	0
91302	COMPUTER SOFTWARE	0	0	0	10,000	0	10,000	0
	SUBTOTAL *****	0	0	0	20,000	0	20,000	0
	TOTAL EXPENDITURES *****	2,402	31,500	31,500	27,500	0	27,500	12-

Decimal values have been truncated.

Alternative Sentencing Program Law Enforcement Sales Tax

Department Number 2904

Mission

The mission of this department is to address the unique needs of both the mentally ill, and the mentally ill with a coexisting disorder of substance abuse that are in the criminal justice system. The intent is to serve as a bridge between the mental health system and the criminal justice system for the benefit of both systems and the clients they share.

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for expanding and implementing alternative correction programs. 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.

Please refer to department number 1210, Circuit Court Services, for Organizational Chart.

Budget Highlights

The budget includes appropriations for Mental Health Court (MHC) and expansion of Adult Court Services program capacity for bond investigations and home detention. It also includes funding for a Part-time Program Assistant Pool (non-benefited) to provide services such as drug testing, educational and employment support, housing assistance, transportation and other supportive services to alternative sentencing program participants. In addition, the budget includes appropriations for facilities maintenance, housekeeping, and utilities associated with the program's relocation to 607 E. Ash (the former Guarantee Land Title building).

Goals and Objectives

Budget Year Objectives

- Expand Alternative Sentencing Center services into ground floor space and establish after hours group programming and services for adult and juvenile participants.
- Expand pool of part-time program assistants to develop supervised weekend Community Service Work (CSW) program as an alternative to incarceration for enforcement of court ordered CSW.
- Expand partnerships with service providers and area businesses in Boone County to improve opportunities for employment, housing, health care, and substance abuse treatment for participants in the Alternative Sentencing Courts.

- Expand use of Electronic Home Detention (EHD) by instituting a supervised weekend CSW program as an alternative to incarceration for enforcement of court ordered CSW statutorily mandated in lieu of jail time and as an alternative to incarceration for defendants who fail to pay court costs and/or fines.
- Maintain an average daily population on Adult Court Services (ACS)-monitored EHD of 55 participants of 16% to 18% of Boone County in custody population.
- Maintain an average of 10 participants per day monitored by pre-approved third party EHD agencies outside of Boone County to avoid incarceration of such defendants because Court Services cannot monitor EHD participants outside Boone County.
- Maintain an average of 150 participants per day on ACS-supervised probation.

Progress on Prior Year Objectives

- Establish an Alternative Sentencing Center to coordinate and enhance services to participants in the Boone County Drug Court, Mental Health Court, and Reintegration Court.
Response: The Alternative Sentencing Center has been established and currently is used for meeting with participants in the Mental Health Court, Adult Drug Court, and Reintegration Court for assessments, reporting to staff, drug testing, employment assistance, and meeting with Alternative Court team members. The Alternative Sentencing Center is used for court staffings each week. The Center also serves as a training center for Alternative Sentencing staff and team members.
- Develop a pool of part-time program assistants to provide services such as drug testing, educational and employment support, housing assistance, transportation, and other supportive services to Alternative Sentencing program participants.
Response: Program assistants are available to provide support for participants who need assistance with employment, education, housing, health care and transportation. Program assistants also enter court data into each court's database insuring information is up to date.
- Incorporate funding previously in the Boone County Sheriff's Department (BCSD) Prop L budget for Livescan fingerprinting into the Alternative Sentencing Court dockets and provide security support to the Alternative Sentencing Center.
Response: The Marshal's Office added an additional officer on July 30, 2008. This additional officer became not only the Livescan operator for fingerprinting individuals for criminal cases, but also for civil cases from the probate division. This position also allows for routine patrols of the Alternative Sentencing Center, Boone County Government Center, and other

Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

offices outside of the courthouse complex as well as staffing of all Alternative Sentencing Court dockets.

Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Mental Health Court Admissions			
Diversion Program	6	10	10
Probation Program	13	18	22
Re-Entry Program	5	8	10
Total Admissions	24	36	42
Reintegration Court Admissions			
120 Day Releases	43	72	50
Long Term Treatment Releases	11	3	0
Total Admissions ^a	54	75	50

^aDue to a reduction in the funds received from the Drug Court Coordinating Commission for the Reintegration Court, changes have been made to admission criteria to reduce the census in this program for 2009.

Personnel Detail

Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
Mental Health Coordinator	1.00	1.00	1.00	-
Court Services Officer	2.00	2.00	2.00	-
Deputy Court Marshal	1.00 ^a	1.00	1.00	-
Secretary I	1.00	1.00	1.00	-
Program Assistant Pool	-	1.00	1.23	0.23
Total FTEs	5.00	6.00	6.23	0.23

^a Mid-year 2007, position #699 Booking Officer (Dept 2901 Sheriff Operations - Law Enforcement Sales Tax) replaced with position #710 Deputy Court Marshal (Dept 2904).

Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

Annual Budget

2904 ALT SENTENCING PGMS-LE SALESTX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	127,259	168,339	156,384	176,220	0	176,220	4
10110	OVERTIME	507	775	1,078	775	0	775	0
10200	FICA	9,633	12,937	11,973	13,540	0	13,540	4
10300	HEALTH INSURANCE	19,000	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	457	537	537	543	0	543	1
10350	LIFE INSURANCE	224	265	265	265	0	265	0
10375	DENTAL INSURANCE	1,424	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	4,350	6,578	6,578	6,506	0	6,506	1-
10500	401(A) MATCH PLAN	325	2,925	650	2,925	0	2,925	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,530	1,612	1,548	0	0	1,820	12
10600	UNEMPLOYMENT BENEFITS	4,765	0	0	0	0	0	0
	SUBTOTAL *****	169,477	219,498	204,543	226,304	0	228,124	3
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	250	300	300	300	0	300	0
23000	OFFICE SUPPLIES	610	800	800	800	0	800	0
23001	PRINTING	143	350	300	350	0	350	0
23015	COMPUTER SUPPLIES	55	100	100	100	0	100	0
23018	PRINTER SUPPLIES	347	100	118	360	0	360	260
23050	OTHER SUPPLIES	11	50	50	50	0	50	0
	SUBTOTAL *****	1,418	1,700	1,668	1,960	0	1,960	15
	DUES TRAVEL & TRAINING							
37000	DUES	0	250	0	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	413	1,500	1,000	1,000	0	1,000	33-
37230	MEALS & LODGING-TRAINING	1,544	1,000	2,423	1,500	0	1,500	50
37240	REGISTRATION/TUITION	772	1,000	100	1,000	0	1,000	0
	SUBTOTAL *****	2,730	3,750	3,523	3,750	0	3,750	0
	UTILITIES							
48000	TELEPHONES	1,117	2,700	2,100	3,650	0	3,650	35
48100	NATURAL GAS	0	3,124	5,000	5,500	0	5,500	76
48200	ELECTRICITY	0	11,310	6,000	8,000	0	8,000	29-
48300	WATER	0	390	400	400	0	400	2
48600	SEWER USE	0	515	245	300	0	300	41-
	SUBTOTAL *****	1,117	18,039	13,745	17,850	0	17,850	1-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	0	200	100	200	0	200	0
59200	LOCAL MILEAGE	0	400	400	400	0	400	0
59300	PARKING	0	25	25	25	0	25	0
	SUBTOTAL *****	0	625	525	625	0	625	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	681	780	775	850	0	850	8
60200	EQUIP REPAIRS/MAINTENANCE	0	250	250	250	0	250	0
	SUBTOTAL *****	681	1,030	1,025	1,100	0	1,100	6
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	24,975	33,000	28,000	33,000	0	33,000	0
71101	PROFESSIONAL SERVICES	0	1,500	1,000	1,500	0	1,500	0
71500	BUILDING USE/RENT CHARGE	0	24,365	24,365	23,750	0	23,750	2-
71600	EQUIP LEASES & METER CHR	0	500	500	500	0	500	0
	SUBTOTAL *****	24,975	59,365	53,865	58,750	0	58,750	1-
	OTHER							
84300	ADVERTISING	574	500	500	500	0	500	0
86300	TESTING	12,715	15,000	14,000	15,000	0	15,000	0
	SUBTOTAL *****	13,289	15,500	14,500	15,500	0	15,500	0

Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

2904 ALT SENTENCING PGMS-LE SALESTX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	21,078	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	1,200	1,039	0	1,200	1,200	0
91302	COMPUTER SOFTWARE	0	500	495	0	0	0	0
92301	REPLC COMPUTER HDWR	1,035	0	0	0	0	0	0
	SUBTOTAL *****	<u>22,114</u>	<u>1,700</u>	<u>1,534</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>29-</u>
	TOTAL EXPENDITURES *****	235,804	321,207	294,928	325,839	1,200	328,859	2

Decimal values have been truncated.

Information System–Court Only

Law Enforcement Sales Tax

Department Number 2907

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for specific costs related to developing and implementing a law enforcement/judicial information system which are administered by the Circuit Court. 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.

Budget Highlights

This budget accounts for appropriations for court-related fiber optics communications costs for connections to the Jail and the Alternative Sentencing Center. There are no significant changes to this budget.

Annual Budget

2907 INFORMATION SYSTEM-COURT ONLY
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
23018	MATERIALS & SUPPLIES PRINTER SUPPLIES	0	150	0	0	0	0	0
	SUBTOTAL *****	0	150	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	2,100	0	0	0	0	0	0
48002	DATA COMMUNICATIONS	0	5,100	5,100	5,100	0	5,100	0
	SUBTOTAL *****	2,100	5,100	5,100	5,100	0	5,100	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	75	996	0	0	0	0	0
	SUBTOTAL *****	75	996	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	10,184	10,184	0	0	0	0
	SUBTOTAL *****	0	10,184	10,184	0	0	0	0
	TOTAL EXPENDITURES *****	2,175	16,430	15,284	5,100	0	5,100	68-

Decimal values have been truncated.