

Public Administrator

Department Number 1200

Mission

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

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

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

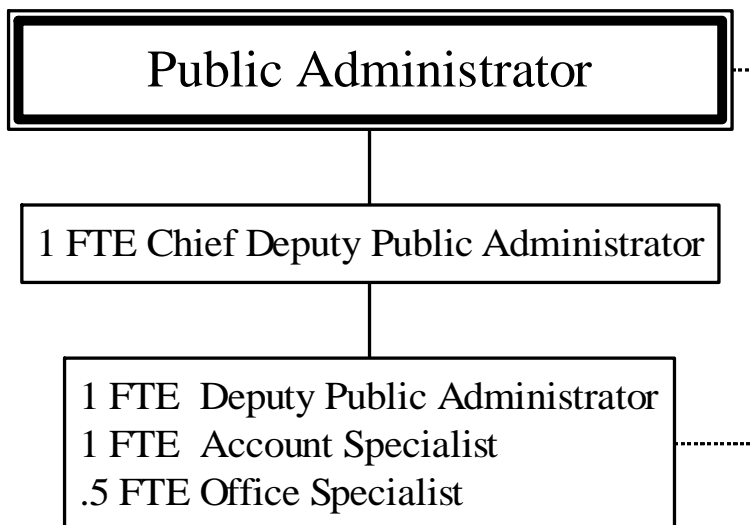
Performance Measures

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Total Assets Managed (excluding real estate, burial plans, life insurance)	\$7,646,207	\$6,845,000	\$6,900,000
Owned Real Estate Managed	8	12	10
Owned Mobile Homes Managed	2	2	2
Prepaid Burial Plans and Life Insurance Managed	\$532,411	\$539,165	\$600,000
Annual Income Managed	\$2,865,308	\$2,909,000	\$3,000,000
Total Number of Cases	365	389	410

Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Public Administrator (Elected)	1.00	1.00	1.00	-
Chief Deputy Public Administrator	1.00	1.00	1.00	-
Deputy Public Administrator	1.00	1.00	1.00	-
Account Specialist	1.00	1.00	1.00	-
Office Specialist	0.50	0.50	0.50	-
Total FTEs	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	-
Overtime	\$ 500	\$ 500	\$ 500	\$ -

Organizational Chart



Annual Budget

1200 PUBLIC ADMINISTRATOR
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
3559	CHARGES FOR SERVICES PUBLIC ADM. FEES	149,127	105,000	120,000	110,000	0	110,000	4
	SUBTOTAL *****	149,127	105,000	120,000	110,000	0	110,000	4
	TOTAL REVENUES *****	149,127	105,000	120,000	110,000	0	110,000	4
	PERSONAL SERVICES							
10100	SALARIES & WAGES	199,616	203,902	204,858	203,902	22,443	203,902	0
10110	OVERTIME	218	500	500	500	0	500	0
10200	FICA	14,431	15,636	15,050	15,636	1,717	15,636	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	4,750	23,750	0
10325	DISABILITY INSURANCE	742	751	751	756	83	756	0
10350	LIFE INSURANCE	255	265	265	265	53	265	0
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,780	356	1,780	0
10400	WORKERS COMP	855	873	873	694	97	694	20-
10500	401(A) MATCH PLAN	1,640	2,925	1,715	2,925	650	2,925	0
	SUBTOTAL *****	243,289	250,382	249,542	250,208	30,149	250,208	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	1,525	1,800	1,500	2,000	0	2,000	11
23001	PRINTING	682	800	800	900	0	900	12
23015	COMPUTER SUPPLIES	0	50	0	50	0	50	0
23018	PRINTER SUPPLIES	342	1,000	500	1,200	0	1,200	20
23050	OTHER SUPPLIES	0	100	100	100	0	100	0
23850	MINOR EQUIP & TOOLS (<\$1000)	1,009	190	190	190	0	190	0
	SUBTOTAL *****	3,559	3,940	3,090	4,440	0	4,440	12
	DUES TRAVEL & TRAINING							
37000	DUES	170	270	170	270	0	270	0
37210	TRAINING/SCHOOLS	740	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	565	700	600	700	0	700	0
37230	MEALS & LODGING-TRAINING	1,180	1,205	1,382	1,205	0	1,205	0
	SUBTOTAL *****	2,655	2,675	2,652	2,675	0	2,675	0
	UTILITIES							
48000	TELEPHONES	1,891	1,700	1,755	1,700	0	1,700	0
48050	CELLULAR TELEPHONES	988	1,650	825	2,000	0	2,000	21
	SUBTOTAL *****	2,880	3,350	2,580	3,700	0	3,700	10
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	4,033	0	0	0	0	0	0
59200	LOCAL MILEAGE	5,422	11,000	9,500	13,000	0	13,000	18
	SUBTOTAL *****	9,456	11,000	9,500	13,000	0	13,000	18
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	296	700	500	700	0	700	0
60200	EQUIP REPAIRS/MAINTENANCE	0	100	0	100	0	100	0
	SUBTOTAL *****	296	800	500	800	0	800	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	50	50	50	50	0	50	0
71105	LEGAL SERVICES	2,740	2,300	2,000	2,300	0	2,300	0
71107	BANK/CREDIT CARD SERVICE FEES	0	210	0	210	0	210	0
71500	BUILDING USE/RENT CHARGE	22,234	22,234	22,234	16,077	0	16,077	27-
71525	STORAGE CHARGES	229	300	275	300	0	300	0
71600	EQUIP LEASES & METER CHR	59	80	75	80	0	80	0
	SUBTOTAL *****	25,312	25,174	24,634	19,017	0	19,017	24-
	OTHER							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	1,413	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	428	0	0	0	0	0	0
	SUBTOTAL *****	1,841	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	289,290	297,321	292,498	293,840	30,149	293,840	1-

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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 2009 is the third year of a five-year commitment for the County to appropriate an additional amount toward the cost of facility improvements. The 2009 fiscal year impact is approximately \$20,000; the five-year cost will be \$108,000.

Annual Budget

1280 MEDICAL EXAMINER
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
71101	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	142,921	147,209	147,209	151,626	0	151,626	3
	SUBTOTAL *****	142,921	147,209	147,209	151,626	0	151,626	3
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	6,244	13,144	13,144	20,754	0	20,754	57
	SUBTOTAL *****	6,244	13,144	13,144	20,754	0	20,754	57
	TOTAL EXPENDITURES *****	174,165	185,353	185,353	197,380	0	197,380	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 100 GENERAL FUND		2007	2008	2008	2009	2009	2009	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
71500	CONTRACTUAL SERVICES BUILDING USE/RENT CHARGE	33,436	33,436	33,436	27,373	0	27,373	18-
	SUBTOTAL *****	33,436	33,436	33,436	27,373	0	27,373	18-
	TOTAL EXPENDITURES *****	33,436	33,436	33,436	27,373	0	27,373	18-

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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

There are no significant changes to this budget.

Annual Budget

1287 EMERGENCY SERVICES & DISPATCH								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	PY BUD
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	670,890	589,304	559,838	599,889	0	599,889	1
	SUBTOTAL *****	670,890	589,304	559,838	599,889	0	599,889	1
86670	OTHER EMERGENCY MANAGEMENT	60,995	65,673	62,389	74,701	0	74,701	13
	SUBTOTAL *****	60,995	65,673	62,389	74,701	0	74,701	13
	TOTAL EXPENDITURES *****	731,886	654,977	622,227	674,590	0	674,590	2

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E-911 Emergency Telephone

Department Number 2020

Mission

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

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.

The FY 2009 budget includes funding to replace the audio voice logger/recorder equipment. There are no other 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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3120	SALES TAXES EMERGENCY TELEPHONE TAX	218,788	216,720	225,000	220,800	0	220,800	1
	SUBTOTAL *****	218,788	216,720	225,000	220,800	0	220,800	1
	INTEREST							
3711	INT-OVERNIGHT	1,525	1,400	550	550	0	550	60-
3712	INT-LONG TERM INVEST	7,425	5,200	7,500	5,200	0	5,200	0
3798	INC/DEC IN FV OF INVESTMENTS	20,342	10,000	8,950	8,250	0	8,250	17-
	SUBTOTAL *****	29,292	16,600	17,000	14,000	0	14,000	15-
	TOTAL REVENUES *****	248,081	233,320	242,000	234,800	0	234,800	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	38,926	62,000	42,000	44,000	0	44,000	29-
	SUBTOTAL *****	38,926	62,000	42,000	44,000	0	44,000	29-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	102,547	104,100	103,500	105,300	0	105,300	1
71110	CONTRACT LABOR	30,678	33,000	31,715	33,000	0	33,000	0
	SUBTOTAL *****	133,225	137,100	135,215	138,300	0	138,300	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	12,526	36,220	36,220	0	0	0	0
91302	COMPUTER SOFTWARE	17,908	0	0	0	0	0	0
92300	REPLCMNT MACH & EQUIP	0	0	0	0	65,000	65,000	0
	SUBTOTAL *****	30,434	36,220	36,220	0	65,000	65,000	79
	TOTAL EXPENDITURES *****	202,586	235,320	213,435	182,300	65,000	247,300	5

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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) and the document management system for the Jail .

Annual Budget

2905 LE/JUDICIAL INFO SYS-LESALESTX
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
	UTILITIES							
48002	DATA COMMUNICATIONS	18,456	19,176	19,176	19,176	0	19,176	0
	SUBTOTAL *****	18,456	19,176	19,176	19,176	0	19,176	0
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	12,950	13,940	13,965	14,450	0	14,450	3
71101	PROFESSIONAL SERVICES	45,150	5,200	5,200	0	10,000	10,000	92
	SUBTOTAL *****	58,100	19,140	19,165	14,450	10,000	24,450	27
	OTHER							
86850	CONTINGENCY	0	0	0	0	7,500	7,500	0
	SUBTOTAL *****	0	0	0	0	7,500	7,500	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	11,055	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	66,325	6,075	5,075	0	0	0	0
92302	REPLC COMPUTER SOFTWARE	36,082	0	0	0	0	0	0
	SUBTOTAL *****	113,463	6,075	5,075	0	0	0	0
	TOTAL EXPENDITURES *****	190,019	44,391	43,416	33,626	17,500	51,126	15

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