

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.

The operations of the Health Department are housed in a facility that is jointly owned by the City of Columbia and Boone County. Joint management of the facility is achieved through a condo association arrangement.

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 decrease is due to a reduction in the building use charge assessed by the condo board to the County pertaining to its ownership interest in the facility.

Annual Budget

1410 COMMUNITY HEALTH
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
3320	LICENSES AND PERMITS PERMITS	100	100	200	200	0	200	100
	SUBTOTAL *****	100	100	200	200	0	200	100
3596	CHARGES FOR SERVICES ABATEMENT COST REIMBURSEMENT	2,837	4,950	4,950	9,900	0	9,900	100
	SUBTOTAL *****	2,837	4,950	4,950	9,900	0	9,900	100
	TOTAL REVENUES *****	2,937	5,050	5,150	10,100	0	10,100	100
71500	CONTRACTUAL SERVICES BUILDING USE/RENT CHARGE	26,008	28,510	14,254	16,400	0	16,400	42-
	SUBTOTAL *****	26,008	28,510	14,254	16,400	0	16,400	42-
	OTHER							
86640	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	786,004	968,972	904,304	949,779	0	949,779	1-
	SUBTOTAL *****	798,004	980,972	916,304	961,779	0	961,779	1-
	TOTAL EXPENDITURES *****	824,012	1,009,482	930,558	978,179	0	978,179	3-

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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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	PY BUD
	INTERGOVERNMENTAL REVENUE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	OTHER							
84200	OTHER CONTRACTS	18,050	22,200	22,200	22,200	0	22,200	0
86621	IN HOME ASSISTANCE	16,162	18,925	18,925	18,925	1,091	18,925	0
86625	ADULT OFFENDER RES.TRMT	10,000	0	0	0	0	0	0
86630	ELDERLY SUPPORT SERVICES	13,850	14,000	14,000	14,000	1,100	14,000	0
86631	ADULT DAY CARE	2,000	2,000	2,000	2,000	0	2,000	0
86647	SHELTER FOR CHILDREN/YOUTH	10,150	10,675	10,675	10,675	0	10,675	0
86650	CHILD DAY CARE	13,750	14,000	14,000	14,000	0	14,000	0
86665	EMERGENCY FOOD PANTRY	17,250	17,250	17,250	17,250	0	17,250	0
86682	COMMUNITY SERV ADVS COMM	18,950	19,140	19,140	19,523	0	19,523	2
86690	ELDRLY-HANDCPPED TRANSP.	8,000	10,500	10,500	10,500	0	10,500	0
	SUBTOTAL *****	128,162	128,690	128,690	129,073	2,191	129,073	0
	TOTAL EXPENDITURES *****	128,162	128,690	128,690	129,073	2,191	129,073	0

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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. This appropriation is in addition to the county's share of the animal control contract with the Humane Society, which is included in the county's Animal Control Budget (see department number 1730)
- **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	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 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	10,260	10,260	10,260	10,260	513	10,260	0
86615	INDIGENT BURIALS	2,000	2,000	2,000	3,000	0	3,000	50
86675	EXTENSION COUNCIL	150,000	150,000	150,000	150,000	25,352	150,000	0
86689	BOONE CO HISTORICAL SOCIETY	21,000	21,000	21,000	21,000	4,000	21,000	0
	SUBTOTAL *****	198,260	198,260	198,260	199,260	29,865	199,260	0
	TOTAL EXPENDITURES *****	198,260	198,260	198,260	199,260	29,865	199,260	0

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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								
203 DOMESTIC VIOLENCE 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							
3566	RECORDER FEES	10,230	11,000	10,800	10,800	0	10,800	1-
3567	DOM VIOLENCE FEES-CIR CLK	22,089	20,300	20,100	20,100	0	20,100	0
	SUBTOTAL *****	32,319	31,300	30,900	30,900	0	30,900	1-
	INTEREST							
3711	INT-OVERNIGHT	25	20	10	10	0	10	50-
3712	INT-LONG TERM INVEST	133	100	145	135	0	135	35
3798	INC/DEC IN FV OF INVESTMENTS	354	300	120	110	0	110	63-
	SUBTOTAL *****	512	420	275	255	0	255	39-
	TOTAL REVENUES *****	32,832	31,720	31,175	31,155	0	31,155	1-
	OTHER							
86900	MISCELLANEOUS	31,925	38,000	34,723	33,000	0	33,000	13-
	SUBTOTAL *****	31,925	38,000	34,723	33,000	0	33,000	13-
	TOTAL EXPENDITURES *****	31,925	38,000	34,723	33,000	0	33,000	13-

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Local Emergency Planning Committee (LEPC)

Department Numbers 2100-2102

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.

The primary on-going activities are accounted for in Department # 2100, LEPC. Beginning in 2008, the LEPC received two grants.

Budget Highlights

The FY 2009 budget includes appropriations pertaining to two grants: a \$6,000 grant from the Chemical Emergency Preparedness Fund (CEPF) and a \$2,141 grant from Hazardous Materials Emergency Planning (HMEP).

Local Emergency Planning Committee

Dept. Nos. 2100-2102

Annual Budget

2100 LOCAL EMERG PLANNING COMMITTEE
210 LOCAL EMERG PLANNING COMMITTEE

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	6,902	0	0	0	0	0	0
	SUBTOTAL *****	6,902	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	57	45	20	45	0	45	0
3712	INT-LONG TERM INVEST	282	140	270	140	0	140	0
3798	INC/DEC IN FV OF INVESTMENTS	775	700	360	700	0	700	0
	SUBTOTAL *****	1,115	885	650	885	0	885	0
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	8,018	885	650	885	0	885	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	30	3,500	0	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	668	0	338-	0	0	0	0
	SUBTOTAL *****	699	3,500	338-	0	0	0	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	120	0	0	0	0	0	0
37230	MEALS & LODGING-TRAINING	214	0	0	0	0	0	0
	SUBTOTAL *****	334	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER							
84300	ADVERTISING	96	0	0	0	0	0	0
	SUBTOTAL *****	96	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	7,053	0	3,526-	0	0	0	0
	SUBTOTAL *****	7,053	0	3,526-	0	0	0	0
	TOTAL EXPENDITURES *****	8,184	3,500	3,864-	0	0	0	0

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Local Emergency Planning Committee

Dept. Nos. 2100-2102

Annual Budget

2101 LEPC-CEPF GRANT		210 LOCAL EMERG PLANNING COMMITTEE						
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	0	6,000	6,000	8,100	0	8,100	35
	SUBTOTAL *****	0	6,000	6,000	8,100	0	8,100	35
	TOTAL REVENUES *****	0	6,000	6,000	8,100	0	8,100	35
MATERIALS & SUPPLIES								
22000	POSTAGE	0	150	135	0	0	0	0
23001	PRINTING	0	100	100	700	0	700	600
23050	OTHER SUPPLIES	0	0	15	100	0	100	0
	SUBTOTAL *****	0	250	250	800	0	800	220
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	0	1,355	0	1,000	0	1,000	26-
37230	MEALS & LODGING-TRAINING	0	2,000	3,000	16,500	0	16,500	725
	SUBTOTAL *****	0	3,355	3,000	17,500	0	17,500	421
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	0	100	100	500	0	500	400
	SUBTOTAL *****	0	100	100	500	0	500	400
OTHER								
84300	ADVERTISING	0	145	300	300	0	300	106
	SUBTOTAL *****	0	145	300	300	0	300	106
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	0	4,000	1,000	2,000	0	2,000	50-
	SUBTOTAL *****	0	4,000	1,000	2,000	0	2,000	50-
	TOTAL EXPENDITURES *****	0	7,850	4,650	21,100	0	21,100	168

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Annual Budget

2102 LEPC-HMEP GRANT		210 LOCAL EMERG PLANNING COMMITTEE						
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3451	STATE REIMB-GRANT/PROGRAM/OTHR	0	2,100	2,141	2,200	0	2,200	4
	SUBTOTAL *****	0	2,100	2,141	2,200	0	2,200	4
	TOTAL REVENUES *****	0	2,100	2,141	2,200	0	2,200	4
MATERIALS & SUPPLIES								
23050	OTHER SUPPLIES	0	5,500	5,500	6,000	0	6,000	9
	SUBTOTAL *****	0	5,500	5,500	6,000	0	6,000	9
	TOTAL EXPENDITURES *****	0	5,500	5,500	6,000	0	6,000	9

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