

Proposed 2000 Budget

TERM OF COMMISSION: December Session of the November Adjourned Term

PLACE OF MEETING: Boone County Government Center Commission Chambers

PRESENT WERE: Presiding Commissioner Don Stamper
District I Commissioner Karen M. Miller
District II Commissioner Linda Vogt
County Auditor June Pitchford
Deputy County Clerk Melanie Stapleton

The budget hearing was called to order by the Presiding Commissioner at 9:00am.

Health Adventure Club

Representatives of the group presented the schematic phase of the design for the Health Adventure Club.

Ann Cohen, president of the Board of Directors for the Health Adventure Club described the (proposed) facility and the activities that would take place in each area. She stated that the group appreciated the support from the County Commission in the past.

Ann Cohen stated that the group has continued fundraising efforts since their appearance before the County Commission last year. She stated that this year the group is requesting \$500,000.

Commissioner Miller asked what the admission fee for the facility would be.

Ann Cohen stated that the charge for admission would be \$5.00 for adults, with a reduced rate for large groups.

Commissioner Miller asked how many people the facility would serve.

Ann Cohen stated that they expected the facility to serve about 105,000 over a 1-year period.

Commissioner Vogt asked if the public would be allowed to hold events in the facility.

Ann Cohen stated that the facility would be available for birthday parties, etc. She also noted that there would be an education center inside the facility that could be rented by other organizations for their programs.

Larry Grossman stated that he was present to support the group's request for \$500,000. He stated that he was in favor of the County's decision to lease Boone Hospital Center for Healthcare Profitshare money because he believed that the money would be spent on health-related projects. He stated that the Health Adventure Club would be a proper use of the Healthcare Profitshare funds. He strongly urged the County Commission to grant the group's request for support.

Ann Cohen stated that the HAC Board is currently in the process of applying for national grants/funds and needed to have the County's commitment to future contribution in place in order to receive those funds.

Ann Cohen stated that the Health Adventure Club would provide revenue and contribute greatly to the community.

Commissioner Stamper stated that the decision on the funding requests would be made at a later date based on priority and the availability of funds. He stated that the County Commission would take the request under advisement.

The County Commission thanked the group for the presentation.

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Ann Cohen thanked the County Commission for allowing the group to give a presentation. She noted that the target date for the group's application for a Navy Foundation grant was December 15th.

Sheriff's Department

Present on behalf of the Sheriff's Department were Sheriff Boehm, Captain Braun, Major Brewer, and Major Stone.

Operations-1251

Sheriff Boehm noted that there has been an increase in the issuance of warrants. He noted that there has only been a decrease in the violent crimes that are reported to the FBI, which do not include crimes such as rape, child physical/sexual abuse, etc. (all of which have increased).

Commissioner Vogt posed the question of why the Sheriff's Department was not able to be more helpful in the recovery of stolen items.

Sheriff Boehm stated that the Boone County numbers for items stolen are higher than the national averages. He also noted that stolen goods are often "moved" so fast that they are hard to recover.

Captain Braun stated that stolen goods are sometimes recovered, however the Sheriff's Department is unable to locate the owner of the stolen property. She stated that this is why it is so important that property owners write down serial numbers and catalog their items after purchase.

Major Stone also noted that a lot of the stolen goods are not very valuable once they are returned citing that many of the items are damaged.

Commissioner Miller asked if there was a substation in Centralia at the County Building.

Sheriff Boehm noted that there is a substation in that location, however he noted that it is only used occasionally.

Commissioner Miller asked where the LiveScan fingerprint system is used.

Sheriff Boehm stated that the system is utilized inside the jail (as opposed to being used at the time of officer stops or arrests).

Commissioner Stamper noted that there appeared to be an increase in Class 1. He asked if the increase was due to a shift in major positions.

June Pitchford stated that Commissioner Stamper was correct. She stated that the budget reflected the reallocation of funds over a period of time.

Commissioner Stamper asked why the cell phones budget was increasing.

Captain Braun stated that money was added to the cell phone budget and taken from other areas. She noted that the increase was put in place to make the officers more available to the public.

Sheriff Boehm also noted that the civil process officers call before they deliver the subpoenas in order to ensure that the individual is at home.

Commissioner Stamper noted that the Contractual Services Account had also increased.

June Pitchford stated that this increase reflected a correct allocation of Facilities Maintenance noting the 24-hr/7-day a week operation of the Jail facility.

Class 9

Captain Braun stated that this account funded items that were worn out and needed replacement.

Sheriff Boehm noted that the department needed to purchase dual radios to better communicate with other counties.

Commissioner Stamper also noted that the Sheriff's Department would eventually be forced to increase its radio power to 800 megahertz by the FCC.

Sheriff Boehm stated that Commissioner Stamper was correct. He stated that the 800 megahertz radios are expensive. He noted that the department would not be able to make that transition until other entities in Boone County (and counties that the department works with) are able to make the transition. He stated that alternatives to the 800 megahertz radios are being sought.

Supplemental Requests

Sheriff Boehm noted that the department is also requesting additional personnel due to the increase in services delivered to the public. He stated that the department would need additional overtime staff and two pieces of equipment (voice stress analyzer and ballistic entry shield).

Commissioner Stamper asked if the \$27,000 (for the above referenced items) was in addition to the core budget.

June Pitchford stated that it was.

Commissioner Miller asked what the function was of a voice stress analyzer.

Major Stone noted that it was basically the same device as a lie detector.

Sheriff Boehm noted that the department needed the additional funds due to an increase in criminal summonses and the need for additional manpower that those summonses created.

Commissioner Miller asked if the staff handling the paperwork and booking for the summons would be an officer or clerical personnel.

Sheriff Boehm stated that the staff person would be an officer.

Sheriff Boehm stated again that the department would need additional staff. He noted that the department has used additional grant funds (over \$1, 473,000 since 1986) to address a lot of their personnel needs.

Corrections

Commissioner Stamper asked if there was money allocated for out of County housing in the Proposed 2000 Budget.

June Pitchford stated that the budget contained \$50,000 for out of County housing.

Major Brewer also noted that the inmate population is increasing and the growth rate is projected to continue.

June Pitchford stated that the 1999 Budget included funds for the minimum staff needed for Pod D. She stated that this year's budget included some of the funds for the roving staff. She stated that in the proposed budget she included only a portion of the funds because she felt that the roving staff could be funded by the next two budgets (years).

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Major Brewer noted that about 20% of the staff hired was either removed or moved on to other positions.

Commissioner Miller noted that if the facility was always fully staffed, then there might not be such a need for additional staff.

Major Brewer stated that due to the nature of the Jail facility, the department would always have a high rate of turnover.

June Pitchford noted that the savings in the Salary & Wages Account were utilized to pay overtime costs.

The Sheriff's Department thanked June Pitchford for all of her hard work on the budget.

Health Department

Present on behalf of the Health Department were Stephanie Browning, Gerald Worley, and Mary Martin.

Stephanie Browning stated that the Health Department and the County have had discussions this year about improving the relationship/communication between the City and the County. She stated that the only difference in the way things would be handled in the Health Department budget this year was the dental issues. (see 2000 Budget for outline of the handling of dental services).

Community Health

Mary Martin asked the County Commission to offer direction in the handling of rural health services. She stated that those services often went unused, however she noted that she would be reluctant to take those services away.

The County Commission agreed to discuss this further in a 3-C work session.

Animal Control

Stephanie Browning noted that the Animal Control hours were extended to 9pm. She stated that therefore the Health Department is requesting an additional animal control officer.

June Pitchford stated that it could be time for the County Commission to consider whether the boarding fees and impound fees should be increased. She stated that she did not want to recommend increasing those fees without first holding a discussion with the County Commission.

Stephanie Browning noted that there was support for fee collection. She stated that she would like to have a look at the fee schedule before making a decision on an increase.

Gerald Worley noted (concerning the need for an additional officer) that there were periods when there were not any officers available to respond to calls.

Commissioner Miller noted that other communities in Boone County were requesting to be serviced by the Animal Control Division of the Health Department.

On-site Wastewater

Gerald Worley noted that this area was doing well and providing good service.

Stephanie Browning stated that there were no significant changes in this part of the Health Department budget.

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The County Commission thanked the Health Department representatives for coming. They agreed to set a work session to discuss the issues that they agreed needed further attention.

The hearing adjourned at 11:15am.

Attest:

Don Stamper
Presiding Commissioner

Wendy S. Noren
Clerk of the County Commission

Karen M. Miller
District I Commissioner

Linda Vogt
District II Commissioner