

Greene County Commission Briefing
Commission Conference Room
1443 N. Robberson, 10th Floor
January 29, 2019, 9 a.m.

Present: Tom Van Deberg, Kate Morris, Chris Coulter, Tina Phillips, Mike Cagle, Jill Randolph, Bill Prince, John Russell, Bob Dixon, Harold Bengsch, Chris Mericle, Donna Barton, and Jason Wert.

Chief Juvenile Officer Bill Prince presented a Department of Public Safety grant application for signature. This three-year renewable grant would bring in \$40,000 each year to contract a family advocate who would help broker social services to families with minors involved with the Juvenile Department. Commissioner Russell made a motion to authorize the Presiding Commissioner to sign the application. Commissioner Bengsch seconded the motion. The motion passed unanimously.
Aye: Bengsch, Dixon, Russell. Nay: None. Abstain: None. Absent: None.

Deputy Budget Officers Tina Phillips and Mike Cagle provided documents (Exhibit A) requested by Commissioner Bengsch. They show a summary of amounts requested by each office and department, what was appropriated and what needs requests were cut. Phillips reminded the Commission that the budget book signing was scheduled for Jan. 30 at 2 p.m. in Rm. 212 of the Historic Courthouse.

Human Resources Director Maily Jeffries was not present due to being at a conference.

Purchasing Director Chris Mericle, County Administrator Chris Coulter, and Chief Forensic Investigator Tom van Deberg discussed with the Commission the proposed contract from Forensic Associates. Coulter advised that Dr. Keith Norton's request to include three weeks of vacation, extend the contract by six years, and purchase a microscope for teaching, were out of the realm of what should be included in a medical examiner contract with the county. He, Mericle, and Van Deberg recommended to proceed with renewing the current annual contract without the proposed changes.

Coulter also review the Commission calendar. Public Information Officer Donna Barton told the Commission that she'd soon be sending out a news release about the budget signing. She also said that she was working with Connie Yen at Archives for the state bicentennial MO 2021 Project. She will also be meeting with County Geologist Matt Forir regarding a news release about a geohazard map.

Meeting adjourned.

	Fund	Department	Requested	Appropriated	Difference
1	evenue	Circuit Courts	2,819,803.32	1,861,615.80	958,187.52
2		Circuit Clerk	24,000.00	24,000.00	0.00
3		Juvenile Court	4,430,040.88	4,367,406.20	62,634.68
4		Juvenile Detention	1,020,345.95	1,017,027.63	3,318.32
5		Juvenile Grants	398,213.52	399,368.28	-1,154.76
6		Prosecuting Attorney	3,274,325.02	2,969,671.68	304,653.34
7		Pros. Atty Special Proj	88,899.61	86,235.89	2,663.72
8		Pros. Atty Title IV-D	1,081,464.39	987,266.61	94,197.78
9		Sheriff	14,108,586.49	5,700,348.23	8,408,238.26
10		Sheriff Special Proj	106,463.18	105,600.74	862.44
11		Jail	10,624,361.47	8,065,535.39	2,558,826.08
12		Auditor	457,096.04	449,685.16	7,410.88
13		Collector	684,933.96	720,762.48	-35,828.52
14		County Clerk	446,366.79	385,003.47	61,363.32
15		Election & Voter Reg	301,997.19	252,920.70	49,076.49
16		Archives	182,947.21	159,225.64	23,721.57
17		Public Administrator	607,865.67	493,887.39	113,978.28
18		Recorder	425,142.02	385,166.96	39,975.06
19		Treasurer	235,816.55	221,298.99	14,517.56
20		County Commission	465,471.37	387,158.94	78,312.43
21		Communications & Public Engagement	73,497.18	66,697.58	6,799.60
22		Budget	199,319.68	188,110.08	11,209.60
23		Human Resources	283,902.92	259,004.92	24,898.00
24		Purchasing	205,419.82	200,291.78	5,128.04
25		General Services	302,154.56	237,654.36	64,500.20
26		Pretrial	289,751.97	278,699.55	11,052.42
27		Medical Examiner	747,997.06	528,088.61	219,908.45
28		Information Systems	2,387,392.39	2,269,596.22	117,796.17
29		Emergency Mgmt	1,442,118.77	742,849.94	699,268.83
30		Pre-Disaster Emergency Mgmt Services	65,495.23	65,281.97	213.26
31		County Administrator	171,121.47	220,371.55	-49,250.08
32		Building Operations	1,701,548.47	1,239,331.99	462,216.48
33		Resource Management	1,212,731.65	1,016,449.17	196,282.48
34		Vehicle Service Center - Fuel	277,600.00	274,100.00	3,500.00
35		Vehicle Service Center - Maintenance	241,000.00	228,600.00	12,400.00
36		Vehicle Service Center - Incidents	52,500.00	38,000.00	14,500.00
37		Health Department	1,250,919.60	1,191,352.00	59,567.60
38		County Operations	2,102,580.21	2,243,196.97	-140,616.76
41		Unapprop. Contingency	1,188,440.96	1,207,161.00	-18,720.04
42	venue II	Circuit Courts	156,350.00	156,350.00	0.00
44		Prosecuting Attorney	1,205,849.67	1,193,904.07	11,945.60
45		Pros. Atty Special Proj	305,581.79	330,740.15	-25,158.36
46		Sheriff Special Proj	81,716.73	79,783.80	1,932.93
47		Jail	1,283,201.41	2,172,887.66	-889,686.25
48		Jail	484,446.74	483,034.50	1,412.24
49		County Clerk	57,500.00	57,500.00	0.00
51		Communications & Public Engagement	5,410.00	5,330.00	80.00
52		Budget	75,079.20	74,691.28	387.92
53		Human Resources	85,925.52	85,533.83	391.69
54		Purchasing	61,148.62	60,886.32	262.30
55		Pretrial	317,654.86	310,754.76	6,900.10
56		Medical Examiner	41,000.00	24,600.00	16,400.00
57		Information Systems	1,036,159.80	745,591.91	290,567.89
58		Building Operations	695,350.00	589,961.00	105,389.00

59	Resource Management	1,525,027.93	1,555,381.12	-30,353.19
60	Vehicle Service Center - Fuel	2,600.00	2,600.00	0.00
61	Vehicle Service Center - Maintenance	2,700.00	2,700.00	0.00
62	Vehicle Service Center - Incidents	1,000.00	1,000.00	0.00
63	Health Department	3,671,881.00	2,471,881.00	1,200,000.00
64	County Operations	374,333.00	1,087,778.00	-713,445.00
65	Contracts	200,000.00	200,000.00	0.00
67	Unapprop. Contingency	803,579.70	822,150.00	-18,570.30
68	Bridge Salaries	9,095,676.30	8,479,815.66	615,860.64
69	Employee Benefits	60,300.00	60,300.00	0.00
70	Contractual	318,500.00	324,436.00	-5,936.00
71	Administration	484,400.00	484,400.00	0.00
72	Bridge Maintenance	92,000.00	92,000.00	0.00
73	Road Material Supply	9,647,500.00	9,573,033.13	74,466.87
74	Equipment Operation	669,500.00	669,500.00	0.00
75	Operation Equipment Repairs/Maintenance	714,000.00	714,000.00	0.00
76	Box Culverts	350,000.00	350,000.00	0.00
77	Capital & Infrastructure	13,607,701.81	13,607,700.82	0.99
78	Bridges	800,000.00	800,000.00	0.00
80	Assessment - Personnel	1,588,586.02	1,601,124.51	-12,538.49
81	Assessment Operations	406,870.28	393,610.49	13,259.79
82	Assessment Equipment & Maintenance	295,580.00	295,580.00	0.00
83	Capital Outlay	19,372,262.53	19,563,972.53	-191,710.00
85	911 Personnel	4,916,568.00	4,916,568.00	0.00
86	911 Operations	1,021,924.00	1,025,556.00	-3,632.00
87	911 Equipment	18,500.00	18,500.00	0.00
88	Unapprop. Contingency	80,936.00	133,836.00	-52,900.00
89	District Sewer - Operations	358,318.32	358,318.32	0.00
90	Juvenile	509,851.01	507,657.63	2,193.38
91	Prosecuting Attorney	449,680.26	376,414.51	73,265.75
92	Sheriff	834,157.68	809,761.75	24,395.93
93	Jail	4,757,019.16	4,391,552.42	365,466.74
94	Municipal Distributions	8,821,092.65	8,821,092.65	0.00
95	Other	330,736.00	219,634.59	111,101.41
96	Parks I	6,204,370.34	6,077,820.34	126,550.00
97	Parks II	6,828,182.01	6,701,632.00	126,550.01
99	Parks - Operations	16,736.00	16,736.00	0.00
102	Senior Board Operations	2,854,000.00	2,854,000.00	0.00
103	Juvenile	773,033.01	820,342.00	-47,308.99
104	Prosecuting Attorney	889,741.57	887,137.36	2,604.21
105	Sheriff	2,170,472.28	2,447,734.95	-277,262.67
106	Jail	2,625,500.09	2,558,153.70	67,346.39
107	Pretrial	80,393.71	123,568.32	-43,174.61
108	Vehicle Service Center - Fuel	70,600.00	70,600.00	0.00
109	Vehicle Service Center - Maintenance	95,900.00	95,900.00	0.00
110	Vehicle Service Center - Incidents	20,000.00	20,000.00	0.00
111	Other	889,570.00	905,584.00	-16,014.00
113	Circuit Courts	720,868.00	720,868.00	0.00
116	Circuit Courts	21,500.00	21,500.00	0.00
118	Sheriff	203,068.76	192,360.45	10,708.31
120	Emergency Mgmt	24,895.00	24,895.00	0.00
121	Collector	508,857.40	504,521.38	4,336.02
122	Pros. Atty Special Proj	35,003.96	34,976.82	27.14
123	Pros. Atty Special Proj	24,000.00	24,000.00	0.00
124	Pros. Atty Special Proj	4,000.00	4,000.00	0.00
125	Recorder	255,100.00	605,100.00	-350,000.00

127 s Fund	Contracts	50,000.00	50,000.00	0.00
128 e Fund	Sheriff Special Proj	50,000.00	50,000.00	0.00
131 Grants	Sheriff Special Proj	221,628.50	201,754.89	19,873.61
132 t Fund	Sheriff Special Proj	2,000.00	2,000.00	0.00
133 e Fund	Sheriff Special Proj	53,380.00	53,380.00	0.00
134 9 Fund	Sheriff Special Proj	20,000.00	20,000.00	0.00
135 g Fund	Sheriff Special Proj	14,000.00	14,000.00	0.00
136 n Fund	Sheriff Special Proj	7,000.00	7,000.00	0.00
137 g Fund	Sheriff Special Proj	224,721.58	98,318.26	126,403.32
138 n Fund	Election & Voter Reg	400,000.00	400,000.00	0.00
139 s Fund	Election & Voter Reg	150,746.90	150,746.90	0.00
141 ciation	Employee Appreciation	12,800.00	11,760.00	1,040.00
142 l Fund	School Fund	4,680,312.66	4,680,312.66	0.00
147 d Fund	Jamestown NID	1,339,500.00	1,339,500.00	0.00
149	Series 2018 Bond	5,723,500.83	5,723,500.83	0.00
150	Energy Performance Bond	143,815.42	143,815.42	0.00
151	Dan Kinney Park	623,076.26	623,776.00	-699.74
152 d Total		189,113,273.42	173,944,934.15	15,168,339.27

Department	Sum of Request	Sum of Appropria	Difference	Total per Office
Circuit Courts	3,718,521.32	2,760,333.80	958,187.52	958,187.52
Circuit Clerk	24,000.00	24,000.00	0.00	-
Juvenile Court	4,430,040.88	4,367,406.20	62,634.68	
Juvenile Detention	1,020,345.95	1,017,027.63	3,318.32	
Juvenile Grants	398,213.52	399,368.28	-1,154.76	
Juvenile	1,282,884.02	1,327,999.63	-45,115.61	19,682.63
Prosecuting Attorney	4,480,174.69	4,163,575.75	316,598.94	
Pros. Atty Special Proj	457,485.36	479,952.86	-22,467.50	
Pros. Atty Title IV-D	1,081,464.39	987,266.61	94,197.78	
Prosecuting Attorney	1,339,421.83	1,263,551.87	75,869.96	464,199.18
Sheriff	14,311,655.25	5,892,708.68	8,418,946.57	
Sheriff Special Proj	780,909.99	631,837.69	149,072.30	
Jail	11,907,562.88	10,238,423.05	1,669,139.83	
Sheriff	3,004,629.96	3,257,496.70	-252,866.74	
Jail	7,382,519.25	6,949,706.12	432,813.13	
Jail	484,446.74	483,034.50	1,412.24	10,418,517.32
Auditor	457,096.04	449,685.16	7,410.88	7,410.88
Collector	1,193,791.36	1,225,283.86	-31,492.50	(31,492.50)
County Clerk	503,866.79	442,503.47	61,363.32	
Election & Voter Reg	852,744.09	803,667.60	49,076.49	
Archives	182,947.21	159,225.64	23,721.57	134,161.38
Public Administrator	607,865.67	493,887.39	113,978.28	113,978.28
Recorder	680,242.02	990,266.96	-310,024.94	(310,024.94)
Treasurer	235,816.55	221,298.99	14,517.56	14,517.56
Assessment - Personnel	1,588,586.02	1,601,124.51	-12,538.49	
Assessment Operations	406,870.28	393,610.49	13,259.79	
Assessment Equipment & Maintenance	295,580.00	295,580.00	0.00	721.30
County Commission	465,471.37	387,158.94	78,312.43	3,286,125.32
Communications & Public Engagement	78,907.18	72,027.58	6,879.60	
Budget	274,398.88	262,801.36	11,597.52	
Human Resources	369,828.44	344,538.75	25,289.69	
Purchasing	266,568.44	261,178.10	5,390.34	
General Services	302,154.56	237,654.36	64,500.20	
Pretrial	687,800.54	713,022.63	-25,222.09	
Medical Examiner	788,997.06	552,688.61	236,308.45	
Information Systems	3,423,552.19	3,015,188.13	408,364.06	

	Department	Sum of Request	Sum of Appropria	Difference	Total per Office
	Emergency Mgmt	1,467,013.77	767,744.94	699,268.83	
	Pre-Disaster Emergency Mgmt Services	65,495.23	65,281.97	213.26	
	County Administrator	171,121.47	220,371.55	-49,250.08	
	Building Operations	2,396,898.47	1,829,292.99	567,605.48	
	Resource Management	2,737,759.58	2,571,830.29	165,929.29	
	Health Department	4,922,800.60	3,663,233.00	1,259,567.60	
	County Operations	2,476,913.21	3,330,974.97	-854,061.76	
	Contracts	250,000.00	250,000.00	0.00	
	Employee Appreciation	12,800.00	11,760.00	1,040.00	
R&B	Salaries	9,095,676.30	8,479,815.66	615,860.64	
R&B	Employee Benefits	60,300.00	60,300.00	0.00	
R&B	Contractual	318,500.00	324,436.00	-5,936.00	
R&B	Administration	484,400.00	484,400.00	0.00	
R&B	Bridge Maintenance	92,000.00	92,000.00	0.00	
R&B	Road Material Supply	9,647,500.00	9,573,033.13	74,466.87	
R&B	Equipment Operation	669,500.00	669,500.00	0.00	
R&B	Operation Equipment Repairs/Maintenance	714,000.00	714,000.00	0.00	
R&B	Box Culverts	350,000.00	350,000.00	0.00	
R&B	Capital & Infrastructure	13,607,701.81	13,607,700.82	0.99	
R&B	Bridges	800,000.00	800,000.00	0.00	
	Other				
	School Fund	4,680,312.66	4,680,312.66	0.00	
207	Parks I	6,204,370.34	6,077,820.34	126,550.00	
	Parks II	6,828,182.01	6,701,632.00	126,550.01	
	Other	1,220,306.00	1,125,218.59	95,087.41	
	Parks - Operations	16,736.00	16,736.00	0.00	348,187.42
203	Capital Outlay	19,372,262.53	19,563,972.53	-191,710.00	(191,710.00)
204	911 Personnel	4,916,568.00	4,916,568.00	0.00	
	911 Operations	1,021,924.00	1,025,556.00	-3,632.00	
	911 Equipment	18,500.00	18,500.00	0.00	(3,632.00)
205	Sewer - Operations	358,318.32	358,318.32	0.00	
206	Municipal Distributions	8,821,092.65	8,821,092.65	0.00	
301	Public Service Center Bond	2,026,210.59	2,026,210.59	0.00	(699.74)
	Jamestown NID	1,339,500.00	1,339,500.00	0.00	
	Series 2018 Bond	5,723,500.83	5,723,500.83	0.00	
	Energy Performance Bond	143,815.42	143,815.42	0.00	
	Dan Kinney Park	623,076.26	623,776.00	-699.74	
208	Senior Board Operations	2,854,000.00	2,854,000.00	0.00	
	Vehicle Service Center - Fuel	350,800.00	347,300.00	3,500.00	
	Vehicle Service Center - Maintenance	339,600.00	327,200.00	12,400.00	
	Vehicle Service Center - Incidents	73,500.00	59,000.00	14,500.00	30,400.00
	Unapprop. Contingency	2,072,956.66	2,163,147.00	-90,190.34	(90,190.34)
		189,113,273.42	173,944,934.15	15,168,339.27	15,168,339.27