

# Greene County Sales Tax Oversight Board

## Financial Information Packet

July 21, 2022

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**Agenda (Tentative)**  
**Greene County Sales Tax Oversight Board**  
**July 21, 2022**  
**2:00 p.m.**  
**Historic Courthouse, Room 212**  
**940 N. Boonville Ave**  
**Springfield, MO 65802**

1. Conrad Griggs – Welcome
2. Approval of Previous Minutes: January 2022 and May 2022
3. Presentation and Discussion of GR II Financial Performance for 2021
4. Discussion of Board Dissolution
5. Adjournment

Greene County Citizen Sales Tax Accountability Board  
Minutes – Jan 20, 2022

Attendees (\* indicates virtual attendance):

- |                     |                  |                 |
|---------------------|------------------|-----------------|
| • Conrad Griggs     | • Chris Coulter* | • Rob Rigdon*   |
| • Todd Hughes       | • Jeff Scott     | • Cindy Stein   |
| • Casey Pyle*       | • Tina Phillips  | • Justin Hill*  |
| • Bob Dixon*        | • Mike Cagle     | • Robert Jehle* |
| • Rusty MacLachlan* | • Kevin Barnes*  | • Jeff Bassham* |

Conrad Griggs opened the meeting. Present for the meeting in Room 212 of the Historic Courthouse were Conrad, Todd Hughes, Jeff Scott, Tina Phillips, Mike Cagle, and Cindy Stein. Virtual attendees of the meeting were Bob Dixon, Rusty MacLachlan, Chris Coulter, Kevin Barnes, Rob Rigdon, Justin Hill, and Jeff Bassham. Casey Pyle and Robert Jehle joined online later during the meeting.

Conrad noted that there was not a quorum present, and that the minutes for the July 2021 meeting could be approved at the next meeting. Jeff Scott indicated that the July 2021 minutes could also be distributed to the Board members for approval via e-mail acknowledgement. He then stated that the July 2021 minutes essentially consisted of the acceptance of the previous meeting's minutes followed by the Board's tour of the new jail and Sheriff's office facility. Conrad also noted that the minutes weren't extensive and could be approved in this fashion.

Conrad moved to the next agenda item, which was discussion of the 2021 preliminary breakdown of expenditures. Jeff indicated that the report was presented in the way customary to previous years – in a point-by-point fashion which corresponded to the 19 categories of usage of GR II funds per Exhibit A to the October 2, 2017 Resolution. Jeff said that this information had been sent a week prior to the meeting as requested so that the members would have time to review the data prior to the meeting. Jeff then asked if the Board had any questions of the data as presented.

Mike Cagle pointed out that the summary of expenditures is typically presented in two forms, a full-length version and an abridged version, and that this has been done since 2018 at the request of members of the Board. Conrad said that he recalled that this format had been requested, and that it was good to have the report broken down by Exhibit A line number because it made it easier to see that spending was being followed in all the categories as had been promised. He then said that having the detail in each category broken down even further was extremely helpful.

Todd Hughes asked if the \$124 million in project costs for the Sheriff's Office/Jail project at the end of 2021 was on track at a high level with where the County had expected to be. Jeff replied that it was and that through 2021, the County had expended all the funds which had been received through GR II bond issues. This consisted of about \$95 million based on jail collateral, and another \$15 million in equipment. He said there would be another issuance in the first quarter of 2022 which would include about \$25 million more to cover the remainder of the bond-funded construction costs. He said that the County was currently footing ongoing jail construction expenses until the issuance of the final bond.

Todd asked how much had been factored into the remaining cost due to inflation and rising costs. Jeff said that this was the very first County project which had been bid out based on having a Construction Manager-At-Risk, in which the vendor to whom the construction is awarded bid assumes the responsibility for any cost overruns. Jeff said that the project has been able to stay under budget, and that due to the timing of the project the County had beaten the deadline on steel shortages and in other supply chain areas as well. Conrad asked if it was safe to assume that the contractor had used some sort

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of inflation factor of about 3% or so when making the contract bid. Jeff acknowledged this, and said that this may be why the County has seen savings from budget in some areas of the project.

Conrad said that a citizen had asked him about the intent of the use of GR II funds towards mental health. He said that as he understood it, these funds were intended in part to help alleviate jail population through helping with the transition of people exiting the jail to help curb recidivism. Jeff replied that this type of spending could be seen under point 4 of Exhibit A to the Resolution. He gave the example of a Pretrial Services Officer whose position is currently funded with earmarked mental health funds, whose job it is to assist with transitioning inmates who are moving out of the jail population and back into society.

Jeff also stated that the County funds the staffing of three community health advocates who work within the Springfield-Greene County Health Department, who also work with the same segment of the population to help them with getting back on assistance, and back on necessary medications if applicable. Conrad noted that of the \$2 million commitment, we had given \$1 million to Burrell for the Behavioral Crisis center and asked about the rest of the funds.

Jeff said that there were also funds and assistance being spent through the 31<sup>st</sup> Circuit Court which often orders wraparound services to these individuals as well as services for those who are processed through specialty courts such as Drug Court, Family Court, and Veterans Court, and DWI Court. Jeff then talked in more detail about the Burrell Behavioral Crisis Center, which is a place to where law enforcement can take individuals for whom mental health assistance is required instead of incarceration. Jeff said the program has been developing since it was established about a year and a half ago, and that Commission hasn't been completely satisfied with how the center has been reporting back to Commission and that they have been in talks with Burrell about the type of reporting Commission would like to see.

Jeff said that at this time, the County is aware that the Springfield Police Department has been trained and ramped up to bring more people to the facility rather than the jail, as the program was designed. In addition, local hospitals have also benefited from the facility in situations, and Burrell has done a lot of self-referral to the facility as well. Jeff indicated that in the July 2021 information packet, the Budget Office had included a copy of the last presentation Burrell had presented to Commission in regards to the Crisis Center's performance.

Conrad recalled that when talks were being had about the potential uses of GR II funds in regards to mental health, the three points of spending were intended to: reduce the jail population, provide transition services to decrease recidivism, and divert those needing mental health assistance to an appropriate assistance facility rather than booking them into jail. Mike indicated that in addition to the aforementioned Pretrial Services Officer, there were also two Licensed Professional Counselors and a Psychologist working in the jail with current inmates, paid for from earmarked mental health funds. The intent of these positions has been to help those already incarcerated and to provide resources for them upon release, which would then help to curb the recidivism which Conrad had mentioned.

Jeff said the Commission would continue to work with Burrell and monitor the reporting, and that if this activity didn't appear to be working that Commission would be prepared to carve that funding back and find other alternatives that do work. Conrad agreed with this idea. Jeff said that during the 2022 budget process, Commission didn't simply rubber-stamp the \$1 million funding for the center. Instead, they had Burrell come in to provide more information about how the program was going, and discussions were had about getting to a point where Commission was getting the information and the results that they



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desired. Conrad found this helpful, and said that it was important to be able to justify to the public that the funds were being used correctly, and that the last thing we wanted to do was to fill the jail to excess and leave criminals who should be in jail out on the streets.

Todd then raised a question in regards to salaries and benefits, prefacing by indicating that this was usually the highest category of cost to any company. Todd pointed out that many of the bullet points of Exhibit A included costs in salaries and benefits for employees. He asked a two-fold question: 1) how much the County might have to increase compensation and benefits to attract new employees to County jobs, and 2) how this would be regulated with maintaining fairness between incoming staff and existing staff in regards to inflation and cost of living.

Jeff replied that this was one of the key things which Commission addressed for the 2022 budget, and that the figures for salaries and benefits had not been updated in the Exhibit B spreadsheet to the Resolution which details the spending of funds from the GR II sales tax. Jeff said that with the Annual Report, the Budget Office shows the differences in actual spending versus the amounts that were detailed in Exhibit B, with explanations as to why substantial differences occurred. Jeff said that the standard practice has not been to excessively update the figures on the Exhibit B spreadsheet, and that it had only been officially updated once in June 2019 when the budget for jail construction was raised to \$150 million based on salary savings in additional jail staff.

Jeff said that in the 2022 budget cycle, Commission had approved not only a cost-of-living adjustment, but also a market adjustment at the beginning of the year in addition to the customary mid-year step increase. This gave employees a significantly higher increase at the start of the year than what has been typical, in an effort to handle the issue. Jeff also said that there have been programs put into place and funded in the budget to help with employee recruitment and retention. Retention initiatives included shift differential pay for those who have to work night shifts, and the offer of comp time payouts as overtime pay to those employees who have not been able to use accumulated time due to either the nature of their jobs or issues with departmental vacancies. For recruitment, Commission approved several varied programs such as budgetary lines for position advertising and hiring at up to three steps above the typical beginning pay rate. Jeff acknowledged that the County was still a little behind the market overall, but that we had made significant progress through Commission decisions for the coming year.

Jeff said that the County had a lot of things click in 2021, which allowed Commission to make many of the adjustments they put into place for the 2022 budget. The sales tax growth rate for 2021 was over 12%. By comparison, the historic trend for annual sales tax growth rate is typically around 3%. When Todd asked what the County credited that to, Jeff replied that inflation is starting to come back, and that this naturally increases sales tax generation. Jeff also said that there was also much more cash in the market from the various Federal subsidies. Based upon previous years of data which have been tracked and analyzed, Jeff stated that what we are seeing was likely an increase in the overall tax base, thus the County didn't expect to see a similar decline later on, but rather a more typical percentage of growth of a larger overall pool. Jeff also pointed out that in 2021, the state of Missouri caught up its boarding reimbursement payments, which gave the County an influx of nearly \$3 million. With changes like these occurring, Commission was able to make the aforementioned salary adjustments for 2022.

Todd asked about the staffing levels for the jail, and Mike replied that through 2021, appropriated funding for additional jail staff accounted for 168 employees. The staffing plan upon which the June 2019 Resolution and the jail construction budget were modified had called for a total increase of 198

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staff. The 2022 budget includes the remainder of staffing to meet the jail's most current staffing plan, which now has a total of 227 employees. When Conrad asked about the increase in jail employees, Mike replied that the majority of the increase was in medical staff, and that at the time when the jail staffing plan had 198 additional employees, jail medical services were contracted out to a 3<sup>rd</sup> party. However, in July 2019 that contract was not renewed, and staffing was resumed in-house. Jeff pointed out that the medical services contract had not been renewed in 2019 due to differences in litigation terms within the contract, and the Sheriff believed that the County would best be served by returning those services in-house using County employees. Jeff said that the estimated need for medical staff has ramped up with the anticipated additional inmate capacity.

Conrad asked about animal control, and where the County was on that issue. Jeff replied that the County uses GR II funds to pay the Health Department for the annual salary cost of two Animal Control officers as well as for ongoing equipment maintenance costs related to those positions. Jeff also stated that in addition to this, the County had pledged to use GR II to contribute \$1.5 million toward the construction of a new animal shelter. In 2018, \$50,000 of that pledge was paid to the Health Department to cover the cost of design fees. The remaining \$1.45 million has been budgeted in each of the past three years to be paid to the City of Springfield once ground was broken on the shelter. Construction has not yet commenced, so this funding has been budgeted again for 2022. When Conrad asked why the City of Springfield hadn't yet broken ground, Jeff replied that there have simply been other priorities that preceded it, including the rise of COVID-19 at the start of 2020.

Todd raised a question about the salaries and benefits for the Prosecuting Attorney's Office. He asked how the County was doing as far as attracting and retaining the younger up-and-coming prosecutors. Jeff said that the Prosecuting Attorney [Dan Patterson] had been experiencing some problems with that, in that just as he would get somebody trained up to where they could take the best cases, they would be going out the door for better-paying jobs. Jeff said that the PA has been innovative in acquiring and retaining people because he's been going into law schools and grabbing people for paid summer internships, in order to pick them up for placement into County positions after they graduate with the assumption that they will be passing the bar exam. Doing this has allowed the PA's office to keep vacancy low by having a good flow of incoming people. Jeff said keeping the ones who have been trained up and have the experience then becomes the hard part, but that Dan has been able to manage that.

Jeff said that the PA's office has gone through some top-tier turnover lately, with one staff member becoming a judge and another going to a more lucrative assignment. Todd agreed that there is a ceiling that the County would have trouble exceeding because attorneys can make so much more in private practice. Conrad said that hiring the younger employees is good because that allows the PA's office to train them a certain way from the beginning, thus avoiding having to do that with someone else who would be hired off the street. Todd asked what colleges the PA might be recruiting from, and Jeff replied that he didn't think there was any single school that the PA was focusing on, that he was rather taking recruits from multiple places. Cindy Stein mentioned that he did recruit some from the University of Missouri because they will now allow the PA's office to pay Rule 13 interns. [*Missouri Supreme Court Rule 13 provides for certification of law students to engage in certain, supervised activities such as appearances in court and the preparation of pleadings, briefs, abstracts and other documents.*]

With there being no other questions about the summary of 2021, Jeff pointed out that the information packet distributed to the board also included information about the 2022 budget. This information showed total appropriations in the budget as categorized by Exhibit A point number, in comparison with

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what had been committed to be spent as of June 2019 when the jail construction budget increase was approved. Jeff indicated that the County is starting out with a better cash balance than what was anticipated, and that expected ending cash available for operations is also better than what the Resolution called for, so the County was doing good in that regard.

Jeff then provided additional information which helped to show the County's intention on utilizing GR II funds as promised. Jeff pointed out that the incoming GR II Sales Tax for 2022 was budgeted at \$32,145,000. When just the top categories of 2022 budgeted expenditures are examined, Jail salaries and operations comprise 46% of budgeted sales tax revenue. This includes mid-year hiring of staff at the beginning of the second and third quarters, who have not been budgeted for full salaries; thus, this percentage will go up for the 2023 budget when full 12-month salaries are budgeted. Jail support, which includes Information Systems staff and Building Operations staff to be committed exclusively to jail operations, utility costs, and temporary jail lease payments make up 12% of budgeted sales tax revenue. Jeff expects next year's decrease due to the end of temp jail lease costs to be fully offset by the increase in salaries for staff who will be budgeted for a full 12 months in 2023. The cost of funding payments toward construction bonds will be about 34% of budgeted sales tax revenue.

Other smaller percentages of GR II spending in 2022 will include: mental health spending at 6%, environmental spending at 5%, the PA's office at 4%, countywide special maintenance and equipment replacement spending at about 3%, the Family Justice Center at about 2%, and Pretrial spending at about 1%. Jeff said that when looking at these top categories and jail-related spending, they represented 112% of expected sales tax, and this did not include several other Resolution categories that money was also being spent on. Jeff concluded by saying that not only were we using all of the GR II sales tax for the categories which were promised in the Resolution, but General Revenue I was also supplementing GR II by the transfer of boarding revenue to be able to spend even more.

Conrad asked if any of the GR II money was being used for expenditures which other law enforcement tax revenues were supposed to cover. Jeff said that this was not the case. Jeff said that for this 2022 budget, the two law enforcement sales tax funds LEST I and LEST II had been combined into one fund, with jail-based positions moved out of it and into the GR I fund, not the GR II fund, in order to make the combined fund sustainable. Jeff said that care was taken to make sure that no LEST I, LEST II, or GR I-based expenses made their way into GR II. Jeff went back to the fact that GR I actually transfers boarding revenue to GR II to provide for even more Resolution-based expenditures. Mike pointed out that this was accounted for in the original Resolution, since an increase in jail capacity would in turn generate an increase in boarding revenue; therefore, it was planned that these additional revenues would be transferred into GR II to help pay for the items pledged in Exhibit A.

Jeff pointed out that a comment which had been made earlier suggested that the majority of the use of GR II funds should be for law enforcement. He then said that of the construction bonds, which make up 34% of sales tax spending, 96% of those are related to law-enforcement construction, which equates to about 33% of sales tax spending. When added together with the 46% for jail operations and 12% for jail support, this means that 91% of GR II spending is related to law-enforcement operations and construction of the new Sheriff's office and jail.

Todd asked if it was the original intent for just the sales tax to cover all it. Jeff pointed out that the Resolution called for sales tax revenue, but that there were also other revenue sources, such as the jail contribution from the City of Springfield, revenue from interest and investments, and transfers of additional boarding revenue. Thus, the boarding revenue increases had always been planned to come

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over to GR II. Todd pointed out that there was a huge increase in actual sales tax in the past year from what had been planned, and Jeff said that it was a 12% increase, and an upward push in the overall tax base, and that it had helped the County stay in balance with things like the increase in positions with the jail. Conrad said that the original plan for jail construction was to leave the current jail where it was at and add to it, but that the change in location added another \$60 million. However, this had led to consolidation and said it would be a tremendous facility over the next 20 years.

Todd asked how the jail had been designed in relation to County population and growth, whether there was a ratio of population to jail capacity. Jeff said that at the time, the County had commissioned a study from a jail expert named Bill Garnos. He had looked at the trend of growth in our inmate counts and then projected forward from there, and that became the beginning of the County's basis for how large a jail to build. That has changed over time because the Garnos study projected numbers without accounting for other changes in the justice system. However, the County has improved upon its Courts system, the PA's office, and has addressed recidivism through mental health and other initiatives, so those original projected needs have been modified.

Jeff said that one of the key things that was looked at in planning Resolution spending was where the bottlenecks in the justice system were, in terms of inmates flowing through the system that caused them to stay in jail longer. The County has addressed several of those issues with things like more courtrooms, more staff in the PA's office, programs with specialty courts, and working with the Public Defender's office. Conrad said that a lot of crime that is committed has a mental health component, and that if a dent could be made in that, it would really help with the jail population. Jeff attested to this issue by mentioning that the Sheriff has often said that the County jail is the largest mental health provider in the region.

With no other questions about the 2022 budget, the meeting moved on to discuss specific details about the status of jail construction. A set of four photos had been shared in the information packet distributed to the Board which showed northeasterly aerial views of the progress at the construction site during 2021, in the months of January, March, May, and December. Rob Rigdon gave several details about the changing look of the site over the months, pointing out the constructions of various buildings and the laying of roofs and parking lots.

Rob pointed out that the day before [January 19<sup>th</sup>] had marked the beginning of the 100-day countdown to substantial completion of construction, slated for April 29<sup>th</sup>. He said that the project was about 87% complete based on a 25-month construction schedule beginning April 1, 2020. The Sheriff's office had recently had both floors punch-walked for inspection, so preparations were being made for office furniture to arrive in February. In the jail, punch-walks have been completed for many of the support areas, including medical, booking, warrants, and bonding. Inspections for the kitchen, laundry, maintenance, and electrical and mechanical rooms will be next month. Classification areas and the east day rooms have been punch-walked; the west day rooms, segregation, and watch rooms will be in February.

Two dormitory areas will be inspected in mid-March, because they are still undergoing construction. The evidence and training building is also still under construction, and should be completed in the next two months. The testing of various systems jail-wide is ongoing, and the training of Sheriff's office and jail personnel on these systems will begin in the coming months. Implementation of technology systems by the County's Information Systems department is going smoothly in coordination with various vendors on-site, working on technologies involving radio and cell phone coverage, wireless access, attorney-



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client visitation, video court, and other inmate services. Remaining site work around the building includes the surrounding fence, the main gates and the gate-opening machinery, some landscaping, and final asphaltting.

Rob said that the road improvement project was completed at the end of last year for both Haseltine Road and Division Street. Haseltine Road was raised and widened and now has a left-turn lane onto West Division. Division Street was also widened to accommodate left turn lanes for Haseltine, the Sheriff's office, and White Chapel Funeral Home. In terms of supply chain issues, there have been very few on account of the project start date back in April 2020. The evidence building was approved for construction last January by the County Commission, and has had a few issues, but not enough to hurt the schedule. Availability of items such as acoustical wall panels, security glass, and mechanical units have had some issues but the construction schedule has been able to work around them.

Rob said that the total construction cost hasn't yet been reconciled, but it is a guaranteed maximum price contract, which is cost plus the builder's fee. He said that there would be meetings held to go through all the costs with members of the County finance team and the construction manager at-risk to reconcile those amounts. The County is expecting money back from the builder from various project savings. The County also has direct costs which are being monitored, and savings are expected there as well. Rob said that he currently estimates about a 1% total project savings, or about \$1.5 million.

Rob said that JE Dunn (who is the County's construction manager at-risk) is proposing another project in Jackson County near Kansas City, and when referencing our project they have indicated that the estimated cost our jail construction in today's dollars would be about \$16 million higher (over 10%). Rob credited County leadership in having the foresight to begin the project early to avoid those cost increases, and said that the project has been a great collaboration between many County departments. Rob concluded by stating that a cornerstone ceremony is to be held at the site of the new Sheriff's office on Friday, May 13<sup>th</sup>.

Conrad asked whether the video court system would be used for all cases, or for what cases it would be used, since this would reduce transportation costs. Rob said that because of Covid-19, the County has increased the capability to utilize video court and the judges have used it more and more as time has gone on. The jail has 16 video courts now so we can accommodate our current 6 circuit judges and 6 associate circuit judges, plus other courts as needed. Rob doesn't know which cases the judges would use it for, but that they do like the technology and are looking forward to the capability. Those systems are currently being tested at the new jail, and the capability was installed at the expanded temporary jail, but the steel construction of those trailers are such as to make getting good acoustical quality a challenge. Rob thinks that their use will provide savings in inmate transportation costs, but that he thinks there will be some cases where the judges will also want inmates in court in person as well.

Jeff asked Chris Coulter to confirm Presiding Judge Michael Cordonnier's statement that it is the inmate's right to appear in court in person, so in some instances it will be up to the inmate as to whether video court is used. Chris confirmed this, and said that some judges do like having the defendants in front of the bench in person. Conrad said that it might be that in some of the lesser cases, inmates may want to take advantage of using a video court option if it meant that they could plead quickly and be released from jail without having to wait to appear before a judge in person, but that for more severe crimes they would likely have to be in front of a judge.

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Conrad asked about the cornerstone dedication and Presiding Commissioner Bob Dixon stated that it was scheduled for May 13<sup>th</sup> at 9:00 am. Mike said that the Budget Office would get communications and information about the event out to the Board as more details were learned. Conrad said that he would like to have as much of the public at the ceremony as possible since this is their project, they are paying for it, and that it would be good for the public to see what can be done in a positive collaboration like this. Conrad also said that he thought it would be nice to have some sort of a pre-ceremony reception for both current and previous Board members and any County staff as well. Jeff said that there would probably be a way to set up a special area for this at the site.

Jeff then went to the next agenda item to confirm the date for the next Board meeting on Thursday, July 21st, 2022, at 2:00 pm, held again in Room 212 of the Historic Courthouse with the option to attend virtually. Conrad said that this date would be good as far as he was concerned. Jeff said that it is traditionally at the July Board meeting where the Annual Report is presented to the Board for their review, input, and requests for changes. Jeff said that the Budget Office would have a proposed draft of the Annual Report e-mailed to the Board one week prior to the meeting date, and then receive all requested changes to the report at the July meeting. These would then be incorporated into it with a final version of the Report submitted via e-mail to the Board members for approval and signatures gathered at the end of July.

Jeff said that one of the things that could be listed under questions and discussions for the next July meeting had to do with an issue and a motion raised in the past about the Board choosing to dissolve itself, since the majority of the Resolution work had been completed under the GR II sales tax, and that GR II spending was transitioning into the funding of ongoing operations. Jeff said that at the time Board dissolution was last discussed, he and members of Commission had requested that the Board continue its oversight until at least until the jail project was done. With that project having been completed by the next meeting date, Jeff wanted to know whether the Board would want to take up discussion of this consideration again and let the 2021 Annual Report be the last report of the Board, and let the approval of the minutes of the next July meeting be the last action of the Board before dissolution. This would be assuming that the Board is satisfied with the way the GR II funds are being handled and how the County has reported on the spending of GR II funds.

Conrad stated for Todd's benefit that it had been Bernie Dana who had proposed that the Board dissolve, and then continued by saying that it had been politically sound to maintain the Board. However, it was decided at that time to reduce the frequency of its meetings from quarterly to semi-annually. Conrad said that he was at a point where he felt that his own time on the Board was coming to an end, and that it was true that almost the whole focus of the GR II tax early on was the jail and getting that project completed. Conrad said that this topic should also be ran by the Commission for review.

Bob Dixon stated that it was certainly worth considering and that the final decision should be left to the Board for their decision, but that this was definitely a major milestone. Bob said that the Commission would try to have both prior and current Board members on-hand at a reception and at the cornerstone dedication. He continued discussing the Board dissolution, stating that when Bernie had brought up before, he had really preferred and hoped at that time that the Board would continue. Bob said that it was the Board's prerogative to continue to carry on and he would support that decision if the Board chose to do so. He said that he thought that, however, at this point if the Board decided to end its existence it would be an appropriate time and a good opportunity with this milestone to revisit Bernie's suggestion.

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Conrad said that he was glad Bob said this because it would give the Board some time to think about it, because he could see it both ways. Conrad restated that his concern was on the political side of things. As far as reporting, Conrad said that he wasn't sure he saw the need, and that the majority of goals of the GR II tax had been achieved. Jeff confirmed that with the jail project completion, this would cap off the spending on law enforcement to be only the ongoing expenditures for continuing operations. Conrad said that the only thing the Board would be monitoring would be the operation of the jail going forward, in which the Board doesn't really have any part to play except as being a monitor.

Conrad said that this should be brought up for discussion at the July meeting, and that with the resignation of Maurice Moss, the Board would probably not need to consider a replacement of his seat until it was required in terms of achieving a quorum. Todd said that because the function of the Board was to provide oversight of the sales tax, and that if they knew that most of the remaining spending was going to be for operations on projects that had already been put into place, he wasn't sure if it would be necessary to have a Board unless the community believed it necessary, and wouldn't think that they would if they saw that the tax was continuing to be spent on the operations as promised. Conrad said that there would always be financial audit reports that would also provide information on County spending as well.

Todd asked that if sales tax continued to grow at a pace quicker than its spending, how that would be addressed, and Conrad replied that the County maintained a cash reserve as well. Todd asked whether this reserve could be used by the other General Revenue fund as well. Jeff confirmed that the County had used GR II funds to build up a cash reserve, and that it was for General Revenue use. Jeff then said that what was detailed in the Exhibit B spreadsheet to the Resolution was set up by a past Commission, and that it wasn't binding to the current Commission; it was a plan for spending that the Commission is trying to adhere to as best it can.

Jeff said that things have obviously changed since 2018 and some of those changes have been built into the Resolution, and the Budget Office monitors and tries to explain those changes. Conrad agreed and said that the current Commission ultimately has discretion over how the funds are spent. Jeff said that the trend lines for sales tax growth are showing that the rate of growth is slowing, so another year like 2021 wasn't anticipated. The new base level will be helpful in maintaining ongoing spending, but the County didn't expect to see other surpluses happening in the near future with how current expenses are. Conrad said he would call some of the other Board members who were not present at this meeting for their input on the subject of dissolving the Board, and agreed that the topic for discussion should be added to the agenda of the next Board meeting.

With no further discussion or business, the meeting was adjourned.



Greene County Citizen Sales Tax Accountability Board  
Special Meeting Minutes – May 13, 2022

Attendees (\* indicates virtual attendance):

- Conrad Griggs
- Bernie Dana (arrived later)
- Casey Pyle
- Bob Davis
- John Russell
- Rusty MacLachlan
- Chris Coulter
- Jeff Scott
- Tina Phillips
- Mike Cagle

The May 13<sup>th</sup> meeting was a special, informal meeting of the Board, held in the Sheriff's Office press room of the new jail facility. The purpose of the meeting was to gather the members of the Board for recognition at the Cornerstone Dedication Ceremony, and to offer tours of the completed facility if desired. Invitations were distributed to all Board members past and present. Preliminary figures of GR II performance for the 2021 fiscal year were distributed to current Board members the week prior, via e-mail.

Conrad Griggs and Casey Pyle were present at the start of the meeting, and Bob Davis arrived shortly after. Proclamations of appreciation for their service to the citizens of Greene County were prepared and distributed to the Board members in attendance. There was no other business of the Board discussed, and so the meeting was adjourned. All attendees then proceeded to the ceremony, where Bernie Dana convened with the rest of the Board.



County of **GREENE** State of Missouri

**GREENE COUNTY SALES TAX OVERSIGHT BOARD**

July 21, 2022

To: Greene County Commission

From: Greene County Sales Tax Oversight Board

Regarding: **2021 Annual Report – General Revenue II - Draft**

In November of 2017, Greene County voters authorized an additional one-half cent general sales tax to supplement the existing one-half cent general sales tax passed in 1984, of which 50% is allotted to General Revenue. Although this new tax (herein referred to as “GR II”) is classified as General Revenue, the Greene County Commission passed the October 2, 2017 Resolution (Resolution) detailing the intended uses of the fund prior to the approval of the tax. The Resolution proposed several purposes for this tax: a more efficient criminal justice system, including increasing jail capacity; much-needed building maintenance; equipment replacement; increased operating cash reserves; and environmental projects.

The County Commission authorized the formation of an independent Sales Tax Oversight Board (Board) in March of 2018 in order to ensure that the promises of the Resolution were fulfilled and to provide transparency of both revenues and expenditures associated with this tax. This report covers the third year of activity associated with the tax, ending December 31, 2021.

The Board met semiannually during 2021, on January 21<sup>st</sup> and July 22<sup>nd</sup>. The July meeting took place at the site of the new Sheriff’s Office/Jail and included a tour of the construction in-progress. During 2021, two members of the Board stepped down and one new member was welcomed, so that at the end of the year, one vacancy remained. In 2020, the Board had considered the need for continuing its oversight role in light of the fact that construction of the Sheriff’s Office and Jail would be complete in 2022, and that most of the expenditures in GR II from that point forward would mainly be for ongoing operations. For this reason, and to reduce staff time spent on creating intermediate reports on partial years of spending, the Board meeting frequency was reduced from quarterly to semiannual. Expecting that the Board may choose to dissolve itself in 2022, the remaining vacancy has not been filled.

During the year, the Board received information and presentations related to the following topics, and continued to have confidence that the GR II funds were being properly segregated and used:

- Detailed expenditures in all departments receiving GR II funding,
- Ongoing GR II cash balance status,
- Timelines of capital projects and the uses of cash and bond funds to complete those projects,
- Sheriff’s Office and Jail updates as furnished by the joint construction venture of JE Dunn and Dewitt,
- Presentations from the Family Justice Center and Burrell Behavioral Health.

The Board understands that multi-year plans may require revisions as changes in information, regulations, and circumstances occur over time. The Board applauds the Commissioners and staff for

tracking and reporting on necessary changes or deviations from the resolution and informing the Board on these issues. Attachment 1 consists of the listing of changes known at the writing of this report. There have been no changes to the list since the previous year's annual report.

With the issuance of the third and final set of bonds in 2022, staff will consolidate this obligation along with other spending changes into a second revision of the Resolution. This document will track the gradual and planned spenddown of GR II sales tax revenue for bond repayments through the original 20-year time span of the Resolution, and provide a blueprint for budgeting around the need to retain sufficient cash to meet the County's debt obligations.

The Board concludes that the following information prepared by the staff is an appropriate summary of GR II activity for 2021.

### Revenues

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Receipts</u>
\$30,698,069	\$32,008,650	\$33,389,808

Revenues from sales tax collections were estimated in both the original and modified Resolution at \$27.95 million. Actual 2021 receipts exceeded this figure by 15.5% at \$32.28 million. Ongoing analysis of revenue trends seems to indicate that the growth witnessed over the past two years has been due to an increase in the overall tax base. Revenue levels have reached a plateau above prior years, and it is expected that future rates of growth will begin to adjust back to historic values.

Revenues generated from investments, grants, and other reimbursements also exceeded Resolution projections, by \$58,358. However, as with 2019 and 2020, transfers to GR II of state and Federal boarding revenue, projected to occur based upon the addition of beds in the expanded Justice Center, did not occur. In the original Resolution, this revenue was projected at \$2,239,031. In June 2019 this was modified to transfers of \$1,138,742 in state board and \$2,410,870 in Federal board, which included the amount to cover costs of the Fugitive Apprehension Unit (FAU). The amount of Federal board transferred to GR II in 2021 was limited to \$543,599, which was the total cost of the FAU for the year.

### Expenditures

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Spending</u>
\$24,672,129	\$33,077,513	\$24,572,636

In the Resolution, the County Commission presented a list of individual expenditures to be funded by the proposed sales tax increase, and these were collected into five broad categories:

- Environmental Initiatives
- General Revenue Stability
- Community Projects
- The Justice System
- Capital Projects

### Environmental Initiatives

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Spending</u>
\$1,591,812	\$1,591,812	\$1,215,601

The intended purpose of environmental initiative expenditures was to fund storm water projects in anticipation of compliance to future Federal and State regulations. At the time of the

Resolution, Greene County had no funding for this program. It was given a baseline of funding at \$1.5 million for 2018, with 2% annual growth thereafter. As with previous years, staffing of environmental engineers and storm water specialists, code enforcement, storm water property buyouts, and community awareness initiatives have continued on to maintain the County's proactive stance on regulation compliance. In total, the County utilized over \$1.2 million of GR II funds towards these initiatives.

#### **General Revenue Stability**

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Spending</u>
<b>\$424,083</b>	<b>\$424,083</b>	<b>\$695,194</b>

General Revenue stability was proposed in the Resolution to provide administrative support for functions relating to the new tax. The original Resolution provided funding for six additional full-time and two part-time support positions, along with the related operating expenses across several departments, including Budget, Purchasing, Human Resources, Information Systems, and Public Information. Initially established with a 2018 baseline amount of \$377,008 in the original Resolution, it was projected to grow thereafter at an annual rate of 4%.

As of the end of 2021, there were 14 positions supported by this category of spending, with each planned part-time position upgraded to full-time, and an additional six Information Systems committed solely to jail operations. In addition, costs for building liability coverage for the Operations Center and unemployment insurance are also accumulated into GR II stability spending.

#### **Community Projects**

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Spending</u>
<b>\$2,989,950</b>	<b>\$3,414,433</b>	<b>\$2,853,660</b>

Several uses of GR II funds fell under the umbrella of community projects in the Resolution: animal control, animal shelter construction, mental health spending, municipal projects, and the establishment of partnership law enforcement specialty units.

Construction of the animal shelter was originally scheduled to occur in 2019 with the County's share of the cost at \$1.45 million. This project has been delayed for the past several years; however, these funds are still earmarked for shelter construction and will be utilized once construction plans have been put in place. Animal control officers with the Springfield-Greene County Health Department, along with the associated operating cost, continue to be funded through GR II, at a 2021 cost of \$213,675.

Mental health spending in the Resolution was projected annually at \$2.02 million. Actual expenditures for 2021 were \$1.54 million which consisted primarily of \$1 million in annual funding for the Burrell Behavioral Crisis Center Rapid Access Unit, located in west Springfield. Four mental health-related positions working with inmates at the Greene County Jail are also funded in this category, as are wraparound services provided by the 31<sup>st</sup> Judicial Circuit Court.

Municipal projects, as presented and approved from the seven outlying municipalities of Ash Grove, Battlefield, Fair Grove, Republic, Strafford, Walnut Grove, and Willard, are funded annually from this category, at a cost of just under \$200,000.



The Family Justice Center (FJC) is one of two partnership law enforcement units funded by GR II under the community projects umbrella. Located in the renovated Tefft school building, the FJC is a cooperative program between the Prosecuting Attorney's Office, the Greene County Sheriff's Office, and the Springfield Police Department. The FJC works in conjunction with services provided by Harmony House and The Victim Center in offering assistance to survivors of domestic abuse, child/elder abuse, and sexual assault. Costs for this unit in 2021 were \$363,701.

The Fugitive Apprehension Unit (FAU), formed in late 2018, is a second partnership law enforcement unit working within the Jail. It was formed to handle the backlog of warrants in the justice system, and to coordinate the serving of warrants with the Prosecuting Attorney's Office in an effort to minimize inmate holding times prior to court proceedings. Although this unit is budgetarily structured as a partnership law enforcement unit under the Resolution, its expenses are reimbursed back to GR II from Federal inmate boarding revenues received into the GR I fund. Total costs of this unit in 2021 were \$547,846.

### **The Justice System**

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Spending</u>
<b>\$12,999,474</b>	<b>\$12,748,379</b>	<b>\$11,078,670</b>

Justice system proposals in the Resolution included several initiatives: the funding of additional staff and operating expenses in conjunction with the expansion/renovation of the Justice Center; the funding of additional positions and support costs for the Prosecuting Attorney's Office; the expansion of treatment programs, such as Drug Treatment Court, to minimize recidivism; and, support for and upgrade of the emergency trunked radio system utilized by Greene County through the Sheriff's Office, the Office of Emergency Management, and the Road and Bridge Department.

In late 2018, costs for reciprocity were added to justice system spending in GR II. However, in 2020 reciprocity cost was replaced with the lease cost for an expanded temporary jail facility. Because of its increased size, the site of the temporary jail was also relocated from its original placement on North Robberson behind the Justice Center to North Campbell, adjacent to the Public Safety Center. The expansion increased the number of available beds in the temporary jail from 108 to 390. This has enabled Greene County to house all its inmates on-campus, eliminating the costs and safety issues associated with daily inmate transport from outside counties. The expansion has also helped to address issues of overcrowding in the existing jail facility. A full year's lease cost of \$3.15 million was paid out during 2021, and an additional half-year of costs will be posted in 2022.

In the June 2019 modification to the Resolution, the estimated costs for additional staffing for the Jail were significantly reduced for the original Resolution allotment. This was due to a reduced estimated headcount in the staffing plan provided by the Jail Advance Team. In turn, the extended timeline for new jail construction extended the timeline of staff hiring, pushing those expenses to future years. A separate line was also added to the Resolution spreadsheet at that time to segregate salaries and benefits from other staffing costs such as training and meetings, uniforms, and pre-employment drug screening. There were 168 additional positions for the Jail funded by GR II in 2021, consisting of early hiring for a restructured warrants department in 2018, court transfer Detention Officers in 2019, staff for the expanded temporary jail facility in 2020, and the early on-boarding of new staff throughout

2021 to provide ample time for training. Total costs for jail personnel and operations came to just over \$6.2 million.

The anticipated need for the Prosecuting Attorney's Office in the Resolution was based upon over 4,600 felony cases referred by law enforcement annually, at a projected annual growth rate of 3.6%. This need took the form of new positions for the Office, with additional positions to be filled in future years in line with ongoing caseload growth. The actual cost for these positions and the related operating expenses in 2021 came to \$1.1 million.

Treatment program services funded by GR II have taken several forms. Court wraparound services have provided both temporary housing and treatment center reimbursements; Pretrial added two screener positions and currently employs GPS and SCRAM technology to assist with supervised release; and, the Prosecuting Attorney's Office added a Senior APA position assigned to work exclusively with the Drug Treatment Court. Originally projected in the Resolution at an annual cost of \$468,116 and growing at approximately 3.4% thereafter, the spending for these services for 2021 was \$579,731.

Trunked radio system spending was not originally scheduled to begin in the Resolution until 2021. However, the availability of radios compliant with the P-25 system (and their anticipated scarcity at the time of completion of the upgrade in 2021) made early spending advantageous in 2019. The final expense of the system upgrade was also posted early, in 2020, at a cost to GR II of \$851,011. There was no future spending earmarked for the trunked radio system for the remainder of the Resolution duration.

A total of six new Information Systems positions have been created through 2021 to oversee and maintain Jail technology associated with the new facility. Building Operations personnel have also been supplemented with new positions assigned full-time to jail operations. Four of these positions were appropriated for 2021, with eight more to be added in 2022.

### **Capital Projects**

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Spending</u>
<b>\$6,666,810</b>	<b>\$14,898,806</b>	<b>\$8,729,511</b>

Capital projects comprise one of the largest categories of spending in the GR II Resolution. Several projects proposed with the new tax have been completed or were in progress through the end of 2021. Among the larger of these projects since 2018 have been: the ongoing construction of the expanded Sheriff's Office and Justice Center, the General Operations Center, construction of a new courtroom in the Judicial Courts Facility, renovation of the Tefft school building, demolition of defunct campus structures, and increases in available parking. Also included under this umbrella of Resolution spending were costs of additional staff for Building Operations, special building maintenance projects, annual equipment replacement, and utility costs for new Campus buildings.

Campus master planning was still in progress at the end of 2021. It is expected that a series of projects to implement the final plan will begin in the second half of 2022, using funding from the final bond issue which will also pay for the remaining construction on the new Sheriff's Office and Jail.

Capital projects such as the new Justice Center, the General Operations Center, and the Division 6 courtroom in the Judicial Courts Facility were funded through bond issues, with the resulting debt

obligations to be handled by GR II over future years. Other smaller projects have been handled through direct cash outlays. Payments of bond principal and interest for both the 2018 Certificates of Participation and the 2021A and 2021B Certificates of Participation totaled just over \$6.1 million for fiscal year 2021. The 2021A and 2021B issues are to be repaid based on a level principal schedule similar to the 2018 issue, resulting in significantly lower interest expense to the County over the life of the bonds. The first repayment of principal for the 2021 issues isn't scheduled to occur until 2022. Cash outlays in 2021 of just over \$0.5 million included the cost of salaries and benefits associated with the County's capital projects.

Additional staffing and operations for Building Operations not attached to functions related to the new jail came to \$69,432. Special maintenance projects around the campus and handled through Building Operations totaled to \$227,961 in 2021, while equipment replacement and new facility utility costs totaled \$1,745,444.

#### **Additions to Cash Reserves**

<u>Original Resolution</u>	<u>Modified Resolution</u>	<u>2021 Actual Additions</u>
<b>\$575,213</b>	<b>\$575,213</b>	<b>\$420,614</b>

Another use of GR II tax revenues as outlined in the Resolution was to assure the necessary levels of cash reserves to meet operating requirements, and to maintain the highest possible bond ratings with Moody's in order to save taxpayer money on bond interest expense. For 2021, Greene County was able to set aside an additional \$576,000 in planned reserve transfers to meet adequate cash levels. An additional \$132,401 was also set aside to increase the emergency contingency reserve to the required statutory level, which is based on the level of budgeted revenues. The general liability reserve was also restored by a transfer of funds from GR I to its normal operating level of \$1 million, after having been reduced during 2020 to cover the cost of a lawsuit settlement.

Cash to be used for upcoming bond interest and principal repayments is set aside on a monthly basis. The level of this cash reserve dropped slightly in 2021, by \$287,788, due to the use of investment income from prior years to offset a portion of the annual bond payments. At the end of 2021, the restricted reserve balance for future payments on the 2018, 2021A, and 2021B Certificates of Participation was \$3,849,908.



## Reconciliation of Available Cash for Operations

As of May 31<sup>st</sup>, 2022, the balance of available cash for operations, including amounts for journal entries entered into the system but not yet posted, was \$11,652,935.

Estimated ½% GR Sales Tax Plan 2021 Activity - Resolution vs. Actual	Original Resolution	Modified Resolution	Actual Spending
<b>Beginning Operating Balance (Accrual Basis)</b>	<b>24,325,161</b>	<b>23,178,424</b>	<b>13,975,024</b>
<b>Total Revenues</b>	<b>30,698,069</b>	<b>32,008,650</b>	<b>33,389,808</b>
Environmental Initiatives	1,591,812	1,591,812	1,215,601
General Revenue Stability	424,083	424,083	695,194
Community Projects	2,989,950	3,414,433	2,853,660
Justice System	12,999,474	12,748,379	11,078,670
Capital Projects (incl. bond payments)	<u>6,666,810</u>	<u>14,898,806</u>	<u>8,729,511</u>
<b>Total Appropriations</b>	<b>24,672,128</b>	<b>33,077,513</b>	<b>24,572,636</b>
Less: Additions to Restricted Reserve	(575,213)	(575,213)	(420,614)
<b>Available Cash for Operations (Accrual Basis)</b>	<b>29,775,889</b>	<b>21,534,348</b>	<b>22,371,582</b>
Less: Revenue Receivables	0	0	(5,399,931)
Add: Expenditure Accruals	0	0	(5,318,716)
<b>Available Cash for Operations (Cash Basis)</b>	<b>29,775,889</b>	<b>21,534,348</b>	<b>11,652,935</b>
Cumulative Restricted Reserve Balance	12,401,517	12,401,517	20,821,908
<b>Ending Total Cash Balance</b>	<b>42,177,406</b>	<b>33,935,865</b>	<b>32,474,844</b>

	2020 Ending Balance	2021 Additions	2021 Ending Balance
<b>Additions to Restricted Reserve:</b>			
Operating Reserve	12,225,000	250,000	12,475,000
Emergency Reserve	2,137,599	132,401	2,270,000
27th Pay Period Reserve	901,000	326,000	1,227,000
Liability Insurance Reserve <sup>1</sup>	473,338	526,662	1,000,000
Bond Repayment Reserve <sup>2</sup>	4,137,696	(287,788)	3,849,908
<b>Total Reserve Additions</b>	<b>19,874,632</b>	<b>947,276</b>	<b>20,821,908</b>

<sup>1</sup> The adjustment to liability insurance reserve originates from a GR1 reimbursement rather than a set-aside of GR2 cash, thus isn't included in the additions to restricted reserve above.

<sup>2</sup> Reconciliation of the ending bond repayment reserve balance is in the following table.

### Bond Repayment Reserve Reconciliation

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Reserve Balance, Jan 1, 2021		
2018 COP	4,137,696	
2021A COP	0	
2021B COP	0	4,137,696
<hr/>		
Add: Funds Restricted via Transfers in 2021		
2018 COP	3,955,343	
2021A COP	1,365,427	
2021B COP	491,881	5,812,652
<hr/>		
Less: Interest Paid in 2021		
2018 COP	(2,141,546)	
2021A COP	(536,208)	
2021B COP	(192,686)	(2,870,440)
<hr/>		
Less: Principal Paid in 2021		
2018 COP	(3,230,000)	
2021A COP	0	
2021B COP	0	(3,230,000)
<hr/>		
<b>2021 Ending Restricted Bond Reserve Balance</b>		
<b>2018 COP</b>	<b>2,721,494</b>	
<b>2021A COP</b>	<b>829,219</b>	
<b>2021B COP</b>	<b>299,196</b>	<b>3,849,908</b>
<hr/>		
Change in Reserve:		(287,788)

This report has been reviewed, modified, and approved by the Greene County Sales Tax Oversight Board.

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Bernie Dana

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Robert Davis

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Conrad Griggs, Chairman

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Todd Hughes

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Britton Jobe

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Casey Pyle

## Attachment 1

### Revisions to Exhibit B of the October 2, 2017 Resolution

The Resolution was carefully planned, approved by Commission, and presented to taxpayers. Commission desires the spending of taxpayer dollars to be in the most efficient manner possible. Commission does not make changes to the Resolution lightly; however, changes in information, regulations, and circumstances over time leads to the necessity to reevaluate plans. The following list summarizes the changes that have been made since the adoption of the Resolution.

#### Revenues

- Federal and State boarding revenue sources have been segregated and adjusted to recognize the cap on the number of additional beds that the larger jail facility can hold.

#### Expenditures

- The Justice System
  - Reciprocity has been recognized on a separate line as an additional jail operating expense.
  - GR II funding for the trunked radio system has been reduced by 25%.
  - Projected costs for additional jail staff have decreased due to the employment of an indirect-supervision staffing model for an off-campus facility.
  - A line has been added for uniform, training, and vehicle costs related to additional jail staff.
  - Additional jail operating expenses, previously calculated at a consistent growth rate, have been pushed out to correspond with the completion of the new facility, and capped to align more realistically with the cap in the increased number of inmates that the new facility can hold.
- Capital Projects
  - Significant modifications were made in the bond financing plan in August 2018 as to allow for more cash outlays in order to reduce financing costs. These outlays apply to the Operations Center, Jail, and Juvenile facilities.
  - In June 2019, Commission met to discuss Resolution priorities and reallocated funding for staffing, operations, and other sources to support the financing of a second bond for jail construction. The second bond increases the overall budget for the new location of a Jail/Sheriff Office facility to \$130 million, with the possibility of up to \$150 million.
  - Properties were acquired at the corners of Scott St & Boonville Ave and Central St & Campbell Ave to provide temporary space for Sheriff's operations and permanent County employee/customer parking. Although parking is mentioned in Exhibit A of the Resolution, these items were not specifically listed in the 20-year financial plan in Exhibit B of the Resolution.
- Community Projects
  - Funding for the animal shelter has been delayed to match City of Springfield timing.
  - Funding for the Family Justice Center was reduced by 20%.
  - The Fugitive Apprehension Unit was added as a second Partnership Law Enforcement Unit, with the understanding that funding would come from operational savings in the Family Justice Center and increased revenues from Federal boarding.

**EXHIBIT A of the GR II Resolution – October 2, 2017****Abridged Breakdown of Expenditures**

The Greene County Commission commits to provide funding, in whole or in part, for the following projects upon passage of the one half (1/2) of one (1) percent county-wide general sales tax, (GR II) submitted to the voters of Greene County on November 7, 2017.

1. Expansion and/or renovation of the Greene County Justice Center to add 806 beds, bringing capacity to not exceed a total of 1,407 beds. The design of the facility will be to allow future additions, if needed.
2. Up to 334 new correction officers and staff and operations for the Justice Center.
3. Fund Federal and State mandates for storm water management.
4. Community mental health programs to assist with the justice system.
5. Staff and operations for the Prosecuting Attorney's Office.
6. Establish best practice treatment programs such as Drug treatment Court, DWI Court, Veterans Court, etc.
7. Community trunked radio system for emergency communications.
8. Juvenile courts building and detention facility.
9. Community animal control facility.
10. Community animal control officer and equipment.
11. Community partnership law enforcement specialty units.
12. Outlying municipal projects.
13. Support staff (budget, purchasing, human resources, information systems, public information office).
14. Courts renovation.
15. Building maintenance and staffing.
16. Equipment replacement (servers, desktop computers, etc.).
17. Demolition and parking lot construction.
18. Utilities.
19. Restricted reserve to ensure positive bond rating.

**1. Expansion and/or renovation of the Greene County Justice Center to add 806 beds, bringing capacity to not exceed a total of 1,407 beds. The design of the facility will be to allow future additions, if needed.**

- Bond-funded expenditures incurred in 2021 were \$67,207,139. Total project costs since inception are \$125,694,101, including \$9,630,527 in architect fees and \$110,876,338 in construction pay apps.
- Jail Advance Team salaries and benefits were \$359,298, and Project Manager salaries and benefits allocated to the project were \$105,018. These expenses were paid directly from cash.
- Two new bonds were issued in 2021 for \$57,480,753 in additional funding, net of issue costs. A final bond issue in 2022 will furnish the remainder of funds needed for project completion.

**2. Up to 334 new correction officers and staff and operations for the Justice Center.**

- 168 Jail staff positions were budgeted for 2021, which included prior years' hiring of Warrants staff, Detention Officers to facilitate inmate transfers within the Judicial Courts Facility, additional staff to man the expanded temporary jail, and other early hiring to facilitate proper training.
- Salaries and benefits were \$5,055,759 in 2021, with other staffing-related costs of \$68,055. Jail operating costs totaled \$1,051,801.
- Salaries and benefits for jail-related positions in Information Systems were \$285,520; salaries and benefits of jail-related positions in Building Operations were \$49,297.
- Lease costs for temporary jail facilities in 2021 totaled \$3,153,053.
- Total expenditures for jail operations came to \$9,734,842.

**3. Fund initiatives for environmental and storm water management.**

- Salaries and benefits totaled \$543,291.
- Operating costs, capital purchases, and community awareness initiatives totaled \$421,864.
- Stormwater projects, including property buyouts, demolitions, and drainage repairs, came to \$250,446.
- Total expenditures for environmental initiatives were \$1,215,601.

**4. Community mental health programs to assist with the justice system.**

- Costs for salaries and benefits for mental-health related County positions were \$162,098.
- Wraparound services ordered by the 31<sup>st</sup> Judicial Circuit Court totaled \$283,586.
- The County again pledged \$1 million in operational funding for the Burrell Behavioral Crisis Center Rapid Access Unit.
- Funding for community mental health advocates through the Health Department was \$97,044.
- Total spending for mental health programs in 2021 was \$1,542,728.

**5. Staff and operations for the Prosecuting Attorney's Office.**

- Costs for salaries and benefits through December totaled \$1,054,456.
- Other associated operating costs were \$44,459.
- Total costs for the Prosecuting Attorney's Office were \$1,098,915.

**6. Establish/maintain best practice treatment programs such as Drug Treatment Court, DWI Court, Veterans' Court, etc.**

- The Court provided wraparound services (including temporary housing and other treatment services) for \$108,796 in total spending.
- Pretrial staffed two RANT Screener positions which, together with operating costs, came to \$115,044. Also funded through Pretrial was an additional \$247,469 for GPS and SCRAM monitoring devices to facilitate supervised release programs.
- The Prosecuting Attorney's Office staffed a Senior APA to the Drug Treatment Court, at a total in salaries and operations of \$108,423.
- Total expenditures for treatment programs and early release services through December were \$579,731.

**7. Community trunked radio system for emergency communications.**

- There is no planned further cost to GR II in the Resolution for this category of spending.

**8. Juvenile courts building and detention facility.**

- There was no spending in 2021 for this project.

**9. Community animal control facility.**

- No spending was incurred for 2021, although \$1.45 million in construction funding was budgeted. Funds of \$1.45 million have again been budgeted for 2022.

**10. Community animal control officer and equipment.**

- Expenditures of \$213,675 through December helped to fund an animal control officer position along with related operating costs and ongoing equipment maintenance.



### 11. Community partnership law enforcement specialty units.

- The Family Justice Center (FJC) is a partnership among the Prosecuting Attorney's Office, the Sheriff's Office, and the Springfield Police Department.
  - Total expenditures for the FJC were \$363,701.
  - Operational savings from Resolution continue to cover the Tefft renovation cost.
- The Fugitive Apprehension Unit (FAU) is staffed by personnel based in the Justice Center. FAU funding comes from increased US Marshals Service revenues transferred from GR I.
  - Total expenditures for the FAU came to \$547,846.
- Total partnership law enforcement unit costs in 2020 were \$911,547.

### 12. Outlying municipal projects.

- Local projects are funded from GR II for all seven municipalities based on submitted proposals.
- Five municipalities received \$14,285 and two (Republic and Walnut Grove) received \$64,285. The larger allotments are rotated among the municipalities on a regular basis.
- Total expenditures for these projects in 2021 were \$185,710. Strafford's 2021 project will be funded once 2020's required documentation has been submitted.

### 13. Support staff (Budget Office, Purchasing, Human Resources, Information Systems, and Public Information Office).

- The addition of support staff, related operating costs, and other necessary non-departmental spending, totaled \$409,674 through December in the following departments:
 

○ Budget Office: \$84,283.	○ Information Systems: \$160,053.
○ Purchasing: \$51,326.	○ Public Information Office: \$19,601.
○ Human Resources: \$87,626.	○ Non-Departmental: \$6,787.

### 14. Courts renovation.

- Court project costs funded by bond draws during 2021 totaled \$252,679 for completion of the new Division 6 courtroom in the Judicial Courts Facility.

### 15. Building maintenance and staffing.

- Staffing and operating costs for the Operations Center and the Tefft building came to \$69,432.
- Historic Courthouse projects totaled \$37,581:
 

○ Carpet replacement - \$3,906.	○ Office conversion - \$6,019.
○ HVAC replacement - \$16,783.	○ Rekeying project - \$10,872.
- Public Safety Center projects totaled \$18,720:
 

○ Chiller coil - \$14,350.	○ Commercial vacuum - \$493
○ Parking area lights - \$3,877.	
- Judicial Courts Facility projects totaled \$36,238:

- VAV boxes - \$1,658.
- Sound reducing - \$1,824.
- Hot water pump - \$17,585.
- Chiller replacement - \$10,513.
- Phone room AC unit - \$2,537.
- VFD replacements - \$2,121.
- Roof-top unit replacement for the Jail totaled \$135,421.
- Total expenditures for Building Operations projects and operations were \$297,392.

#### **16. Equipment replacement.**

- Equipment expenditures across the County are broken down as follows:
  - County Clerk - \$57,500 for voting equipment.
  - Medical Examiner - \$17,314 for assorted equipment and supplies.
  - Information Systems - \$339,830 for software, licensing, telecommunications, and other equipment.
  - Building Operations - \$58,542 for campus HVAC controls and other equipment.
  - Sheriff - \$1,091,889 for vehicles.
  - Other - \$144,041 for ongoing costs on GR II-purchased vehicles.
- Total equipment replacement expenditures through December 2020 were \$1,709,065.

#### **17. Demolition and parking lot construction.**

- There were no expenditures in 2021 for this category of spending.

#### **18. Utilities.**

- Through December, \$36,379 in utilities expense was incurred at the General Operations Center and at the Sheriff's Office's temporary evidence storage facility on North Boonville Avenue.

#### **19. Restricted reserve to ensure positive bond rating.**

- At the beginning of 2021, total cash reserves in GR II for operations, 27<sup>th</sup> pay period expense, and general liability totaled \$15,736,936.
- The net of anticipated year-end transfers will increase total reserves to \$16,972,000.
- Cash is also restricted on a monthly basis for annual bond payments on the Series 2018, 2021A, and 2021B bond issues. Through December, these restrictions totaled \$3,552,221.

**EXHIBIT A of the GR II Resolution – October 2, 2017****Unabridged Breakdown of Expenditures**

The Greene County Commission commits to provide funding, in whole or in part, for the following projects upon passage of the one half (1/2) of one (1) percent county-wide general sales tax (GR II), submitted to the voters of Greene County on November 7, 2017.

1. Expansion and/or renovation of the Greene County Justice Center to add 806 beds, bringing capacity to not exceed a total of 1,407 beds. The design of the facility will be to allow future additions, if needed.
2. Up to 334 new correction officers and staff and operations for the Justice Center.
3. Fund Federal and State mandates for storm water management.
4. Community mental health programs to assist with the justice system.
5. Staff and operations for the Prosecuting Attorney's Office.
6. Establish best practice treatment programs such as Drug treatment Court, DWI Court, Veterans Court, etc.
7. Community trunked radio system for emergency communications.
8. Juvenile courts building and detention facility.
9. Community animal control facility.
10. Community animal control officer and equipment.
11. Community partnership law enforcement specialty units.
12. Outlying municipal projects.
13. Support staff (budget, purchasing, human resources, information systems, public information office).
14. Courts renovation.
15. Building maintenance and staffing.
16. Equipment replacement (servers, desktop computers, etc.).
17. Demolition and parking lot construction.
18. Utilities.
19. Restricted reserve to ensure positive bond rating.

**1. Expansion and/or renovation of the Greene County Justice Center to add 806 beds, bringing capacity to not exceed a total of 1,407 beds. The design of the facility will be to allow future additions, if needed.**

The remaining funds from the 2018 Certificates of Participation were drawn down through the beginning of 2021, including \$9,864,931.60 for expenditures from the jail construction project, and \$1,451.88 for expenditures toward an information technology network upgrade which will allow for data communication between the main County campus and the new jail facility.

In April 2021, Greene County issued the 2021A and 2021B Certificates of Participation to continue the funding of ongoing jail construction and equipment expenditures. The issues raised a total of \$57,480,752.71, net of underwriter discount and costs of issue. These funds were drawn down in their entirety through the course of 2021, with \$57,342,207.04 of the 2021 issues going towards the jail, and \$138,545.67 going towards the network upgrade project.

In addition to the use of existing bond proceeds, GR II extended a loan to the Real Property Improvements Fund at the end of fiscal year 2021 for \$5,157,630.06 to cover further jail construction costs incurred through the end of the year. The loan will be reimbursed to GR II upon the issuance of a final bond in May 2022, which will also furnish the funding for the remainder of the campus master planning projects. The total of all 2021 bond-covered expenditures for the jail project came to \$67,207,138.64. Bond draws for the IT data communication network upgrade totaled \$139,997.55.

Total expenditures for the jail construction project through the end of 2021 since inception came to \$125,694,101.14. Construction costs totaled \$110,876,337.96, architect fees were \$9,630,526.74, and County-direct costs amounted to \$8,445,961.76. Based on a total budget of \$149,450,000, the cap on remaining project expenditures post-2021 is \$23,755,898.86.

Salaries, benefits, and other expenses for the four-member Jail Advance Team in 2021 were \$359,298.18. These expenses were paid directly from GR II and not covered by bond funds. In addition, salaries and benefits for the GR II Project Manager were funded via cash transfer to GR I from GR II. This cost was apportioned to the various ongoing GR II projects based on time spent with each project; the amount assigned to the jail project for 2021 was \$105,018.42.

**2. Up to 334 new correction officers and staff and operations for the Justice Center.**

Hiring of additional staff for the new Justice Center will be ongoing in the months preceding the completion of jail construction, tentatively scheduled for May 2022. Early appropriations for new staff through 2021 have included:

- 12 Detention Officers in the restructured Warrants division in 2018;
- 11 Detention Officers and one Corporal in 2019 to assist with the transfer of inmates through the Judicial Courts Facility;
- 48 Detention Officers, four Corporals, and two Licensed Practical Nurses for the expansion of the temporary jail in 2020;
- New positions added to the budget in 2021 included two Investigators, 85 Detention Officers (to be hired in quarterly waves to facilitate necessary staff training), two Instructors, and a Personnel Services Coordinator.
- A total of 168 additional staff were budgeted through 2021.

The final wave of staffing, which will consist of 59 additional positions, has been appropriated for 2022. This group consists of four Clerks, 20 Detention Officers, nine Corporals, eight Sergeants, two Lieutenants, one Captain, one Licensed Professional Counselor, three Certified Medical Assistants, and 11 Registered Nurses. Included among these positions are ones into which the members of the Advance Team will transition upon their return to regular duties. These 59 additional positions will bring the final total of additional staff for the jail funded by GR II to 227 employees.

Salaries and benefits for all GR II jail positions in 2021 came to \$5,055,759.33. Other personnel-related costs including pre-employment screening, uniforms, training, meetings, and cell phone stipends came to \$68,054.65. Jail operating costs consisting of food, laundry, bedding, medical, and other supplies totaled \$1,051,801.42. Capital expenses incurred in 2021 consisted of the purchase of radios for new jail staff, in the amount of \$65,626.27.

Increases in most operating expense lines, hand-in-hand with the elimination expenditures for reciprocity and inmate transport, were anticipated due to the implementation of the expanded temporary jail. This expansion was designed to keep all County inmates on-site as opposed to housing them in surrounding counties. This has provided the additional benefits of overall safety and security for both jail personnel and inmates, as well as doing away with man-hours previously spent logistically managing on-site inmate presence to coincide with court appearances, lawyer consultations, and releases.

In addition to the increases in jail personnel, there have also been staffing increases for both Information Systems and Building Operations. Each department has created new position dedicated solely to jail-related operations at the new facility.

In the Information Systems department, there are currently six positions fully committed to jail operations: a Senior Network Engineer, two PC Maintenance Technicians, two Network Engineers, and a Database Administrator. The staffing of these positions was deemed necessary in 2021 for the installation of hardware and software systems, as well as the implementation of network functionality during ongoing jail construction. Salary and benefit costs for these positions in 2021 came to \$285,520.42. There is no anticipated need for additional Information Systems staffing beyond the present allotment at this time.

There were four positions in the Building Operations department funded in 2021 which were fully committed to jail operations: two Maintenance Mechanics II and two Maintenance Mechanics IV. These positions were budgeted for hiring during the course of the year, and were necessary in 2021 to observe and assist with the installation of various pieces of equipment in the new jail facility. Staff in these positions would also be able to receive training during installation on both equipment functionality and future ongoing maintenance requirements. Salary and benefit costs for these positions in 2021 came to \$49,297.46. For 2022, costs have been appropriated for eight additional Building Operations staff to be dedicated full-time to jail operations: three Custodians, two additional Maintenance Mechanics II, two Maintenance Mechanics III, and one more Maintenance Mechanic IV.

Across all County departments, staff and operating costs for the Justice Center funded by GR II in 2021 were \$6,576,059.55.

Reciprocity costs for holding Greene County inmates in other facilities during 2021 was limited to inmates taken into custody and held overnight in other jurisdictions prior to their transfer to Greene County. This expense totaled \$5,730.00 in 2021.

A full year of lease expense for the trailers that comprise the expanded temporary jail was booked in 2021, in the amount of \$3,153,052.52, per the contract with All Detainment Solutions. In 2022 this expense will be reduced by half, and will cover the final 6 months of the lease contract prior to the opening of the permanent facility.

Total costs related to jail operations in 2021 came to \$9,734,842.07.

### **3. Fund initiatives for environmental and storm water management.**

In 2021, the Environmental department funded nine positions consisting of two Environmental Engineers, two Storm Water Engineers, three Water Quality Specialists, a Permit Technician, and an Environmental Compliance Manager. Salaries and benefits for these positions totaled \$543,290.73. A fourth Water Quality Specialist position was appropriated for the department in the 2022 budget.

Contract labor costs totaled \$60,758.10. Included in this amount were: ongoing lawn maintenance services for various County-controlled properties (acquired as storm water buyout projects or for other code compliance issues) totaling \$11,092.90; \$10,400.00 for Pearson Creek water monitoring; costs for the Highway 60 corridor land use plan with the Southwest Missouri Council of Governments for \$27,220.00; mine coring costs through Environmental Works for \$11,260.00; and, payments to the Missouri Department of Natural Resources brownfields cleanup program for \$785.20.

Engineering and consulting costs for 2021 were \$7,046.64. This included \$3,580.00 for ongoing consulting costs related to the site of the former Springfield Laundry and \$3,466.64 for maintenance of the South Dry Sac stream gage, which is an expense shared equally with the City of Springfield and City Utilities.

Code enforcement costs came to \$96,406.61, consisting primarily of two large projects: a tire-removal/clean-up project on the property at 8996 W. Farm Road 104 for \$84,384.90, and an asbestos removal and demolition at 10016 N. Farm Road 163 for \$9,287.15.

Other miscellaneous operating costs for 2021 totaled \$54,111.60. Capital purchases for 2021 consisted of two Ford F-150 pickups, at a cost of \$56,966.98.

Expenditures for the support and maintenance of Riverbluff Cave and Museum totaled \$64,500.00, representing the annual budgeted funding for the Missouri Institute of Natural Science. Community awareness costs for 2021 were \$82,073.84, which included \$65,000.00 for the Watershed Committee of the Ozarks (in partnership with the City of Springfield and City Utilities), \$14,073.84 for the James River Basin Partnership, \$2,000.00 for repairs at the wastewater training center, and \$1,000.00 in annual dues and conference fees for the Tri-State Water Resource Coalition. Total spending for Riverbluff Cave and community awareness initiatives came to \$146,573.84.

The mine coring work (paid for under contract labor costs) has been the first of its kind for the County, thanks in part to the purchase in 2019 of electrical resistivity equipment using GR II Environmental funds. This ground-scanning equipment allows underground artifacts such as mine shafts and drifts beneath a property to be identified, which can then in turn assist the property owner in locating safe areas for new structures. Environmental has worked to identify as much of the historical lead and zinc mining activity within the County as possible. A significant amount of this mining occurred throughout Greene County from the early 1800s until about 1917. Most of the evidence of this is only hidden underground and can, over time, become susceptible to collapse and sinkhole formation. Together with the research of mining leases held at Archives and the analysis of mining maps from the Missouri Department of Natural Resources, Environmental has been able to develop, and can now



utilize, a special layer in GIS mapping so that these potential underground areas of concern are identified at the time of new development. In order to confirm the results of resistivity analysis performed this year, Environmental Works was hired to drill into the drifts and use their down-hole camera to view the open areas below.

Environmental worked on several projects related to storm water maintenance in 2021. Total costs for these projects through December were \$250,446.42. These projects included:

- 4611 E. Farm Road 174 buyout and demolition - \$162,330.77
- Prairie View Heights storm water study - \$40,541.50
- Del Lu Drive detention basin analysis - \$15,000.00
- Hidden Valley drainage improvements - \$9,737.50
- Farm Road 129 detention basis retrofitting - \$9,524.95
- Dollison Avenue detention basin analysis - \$5,676.95
- West Vincent/Village Terrace drainage maintenance - \$4,925.00
- 4507/4517 S. Holland brush removal - \$1,375.00
- Other miscellaneous projects - \$1,334.75

In total – Environmental salaries, operating costs, community awareness initiatives, and storm water buyouts through 2021 were funded at a cost of \$1,215,600.93.

#### **4. Community mental health programs to assist with the justice system.**

Mental health funding was incorporated into the GR II Resolution at \$7 per capita to augment the estimated \$99 per-capita spending by the State of Missouri. The focus of this spending was to be on reducing recidivism, and preventing behavioral situations that can lead to criminal tendencies.

In 2021, mental health funds covered the costs of four specialized County positions with the Jail and Pretrial. The Jail positions included a Psychologist and two Licensed Professional Counselors to work with inmates during their incarceration. Pretrial staffed an additional Services Officer assigned to work as a liaison between inmates due to be released from jail and the contacts and assistance they will need in order to establish and improve their transition back into the civilian population. This work is designed to help curb the recidivism that can occur from a lack of such assistance post-release. Through 2021, the costs in salaries and benefits for these four positions were \$162,098.00.

Spending for wraparound services ordered by the 31<sup>st</sup> Judicial Circuit Court totaled \$283,586.01 in 2021. Services provided with this spending included: group and individual counseling, peer support, education, assessment, case management, assistance with attendance at court dates, drug testing, and medications as necessary for proper treatment. In 2021, these services were provided by the following organizations:

- Higher Ground Recovery Center
- Recovery Outreach Services
- Preferred Family Healthcare
- Tomo Drug Testing
- Behavioral Health Group
- Heartland Center

The breakdown of services among the assorted treatment courts for the year was as follows:



- Drug Court - \$173,824.40
- Veterans Court - \$23,559.05
- Family Court - \$17,167.24
- DWI Court - \$29,933.45
- Co-Occurring Disorders Court - \$38,378.31
- Other misc. supplies - \$723.56

In February of 2020, Greene County established a contract with Burrell Behavioral Health to support the operational expenses of a brand-new walk-in mental health crisis center. The Behavioral Crisis Center – Rapid Access Unit is located at 800 S. Park Avenue in Springfield. Per its website, it is “a Walk-in Crisis Center and access point for individuals in need of immediate psychiatric care, Medication-Assisted Treatment for opioid use, psychiatric assessment, initial assessment eligibility determination, brief therapy, peer support services, 23-hour observation, referral to appropriate follow up treatment and more. This is an 18-and-up facility.” A primary intent for this center was its use as an alternative to booking individuals into the Greene County Jail when mental health evaluation and assistance was warranted and deemed more appropriate than detention. Prior to its creation, there was no mental health center option of this kind in the Greene County area. The County renewed its contract with Burrell in February of 2021 to fund the Rapid Access Unit with another \$1 million to cover ongoing operational costs.

GR II funds were also used to support the Health Department for the cost of community mental health advocates, in the amount of \$97,043.85.

In total, spending for mental health programs and initiatives in 2021 came to \$1,542,727.86.

##### **5. Staff and operations for the Prosecuting Attorney’s Office.**

Staffing for the Prosecuting Attorney’s Office from GR II funds in 2021 consisted of six APAs, seven secretaries, four Paralegals, two Investigators, and two Senior APAs. One of the Senior APAs has been assigned exclusively to the Treatment Court; costs for this position are accounted for in Item 6 of Exhibit A to the GR II Resolution (best practice treatment programs).

Salaries and benefits for the remaining 20 positions through 2021 totaled \$1,054,455.82. Related departmental operating costs, including training, dues, supplies, law books, other publications, and reimbursements for both victim witnesses and expert witnesses, came to a total of \$44,458.81.

Total expenditures for the Prosecuting Attorney’s Office in 2021 were \$1,098,914.63.

##### **6. Establish best practice treatment programs such as Drug Treatment Court, DWI Court, Veterans’ Court, etc.**

For the 31<sup>st</sup> Circuit Court, the costs for salaries, benefits, and other operating expenses for the Licensed Clinical Social Worker position during 2021 were \$7,174.40. Upon the resignation of the employee filling the position in January of 2021, the Court opted not to re-fill the position, nor was it ordered to be appropriated for the 2022 fiscal year.

Court wraparound services such as temporary housing, counseling, treatment, and drug testing were funded by GR II in the amount of \$101,621.93 through December. Services were provided by the following organizations:

- Heartland Center
- Higher Ground Recovery Center
- New Beginning Sanctuary
- Oxford House
- Preferred Family Healthcare
- Recovery Outreach Services
- Restoration of Hope Project
- Tomo Drug Services

The breakdown of costs among the assorted treatment services was as follows:

- Treatment - \$75,967.54
- Drug Testing - \$16,879.85
- Housing - \$8,451.42
- Miscellaneous Supplies - \$323.12

Total spending by the 31<sup>st</sup> Circuit Court in GR II for best practice treatment programs totaled \$108,796.33. Note that while wraparound treatment costs in this category have decreased when compared to previous years, this is due only to a general ledger re-categorization of such expenses to mental health, since there are many of these services which could fall under the umbrella of either mental health or treatment programs. Analogously, spending for wraparound services categorized in 2021 as mental health program costs increased by a similar amount over 2020. When netting total Court-ordered wraparound costs for fiscal year 2020 in categories 4 (mental health) and 6 (treatment courts), total spending was \$382,677.61, while in 2021 the total spending was \$387,228.94, an increase of \$4,551.33.

Pretrial was staffed with two RANT (Risk and Needs Triage) screener positions funded by GR II. Salaries and benefits for these positions came to \$111,764.01. Miscellaneous operational costs through December, including cell phone stipends, were \$3,279.88.

The most significant annual expenditure in Pretrial has been funding for devices employing either GPS location monitoring or SCRAM alcohol monitoring. Spending in 2021 from GR II totaled \$247,468.50. Device usage was split between GPS at \$9/day, and SCRAM at \$10/day, providing substantial savings in what would otherwise have been additional jail operating expenses.

Total GR II spending in Pretrial for salaries, operating costs, and contract expenses through December came to \$362,512.39.

From the Prosecuting Attorney's Office, the Senior Assistant Prosecuting Attorney position assigned to the Drug Treatment Court incurred costs in salaries and benefits of \$103,481.79 and operational costs of \$4,940.89, for a total of \$108,422.68 through December.

The grand total cost for all services related to treatment programs, early release initiatives, and system efficiencies for 2021 totaled \$579,731.40.

## **7. Community trunked radio system for emergency communications.**

Per the original Resolution, spending for radios and the trunked system upgrade was to occur in the years 2021-2023. However, that timeline was moved forward, and all spending was completed by 2020. There is no further planned spending for this category in the Resolution.

#### **8. Juvenile courts building and detention facility.**

There was no spending in 2021 for this project. Campus master planning is currently under way, and spending should begin once the analysis and needs-based design is complete and discussions have led to a long-term solution for County-wide facility needs.

#### **9. Community animal control facility.**

The County paid \$50,000 in 2018 to the Springfield-Greene County Health Department toward the planning of an animal control facility, and \$1.45 million has been budgeted annually since 2019 to help fund facility construction and development costs. However, no payments have been requested for this amount through 2021. The \$1.45 million has been budgeted once again for 2022 in anticipation of such time as shelter construction will commence.

#### **10. Community animal control officer and equipment.**

Through December 2021, Greene County made four quarterly payments of \$53,418.75, for a total of \$213,675.00, to the Springfield-Greene County Health Department as part of its obligation to fund animal control expenses. These expenses cover the staffing of an animal control officer and ongoing maintenance of animal control equipment previously funded by the County.

#### **11. Community partnership law enforcement specialty units.**

The Family Justice Center (FJC) is a partnership between the Prosecuting Attorney's Office, the Sheriff's Office, and the Springfield Police Department. Greene County currently staffs the FJC with three employees, and utilizes contract services with both Harmony House and The Victim Center.

The Prosecuting Attorney's Office staffed the FJC with a Program Support Specialist and a Project Coordinator (which was promoted to a Director-level position for 2022). Salary and benefit costs through December totaled \$107,210.17. Additional services were provided under contracts with Harmony House and The Victim Center, totaling \$82,675.04 and \$42,959.42, respectively. Wraparound services provided through the Prosecuting Attorney's Office totaled \$12,084.55. These services took various forms, such as temporary housing, transportation, home security enhancements, utilities, groceries, and other miscellaneous services such as providing interpreters and assistance with obtaining driver's licenses. Other operational expenses came to \$43,099.79, which included utilities and building liability coverage for the Tefft building of \$29,294.27. In total, the Prosecuting Attorney's Office's share of the FJC cost through December was \$288,028.97.

The Sheriff's Office staffed the FJC with a Domestic Violence Investigator. Salary and benefit costs through December totaled \$73,216.13. Other operating expenses came to \$2,456.26, for a total cost incurred by the Sheriff's Office of \$75,672.39.

In total, expenditures for the FJC at the end of December were \$363,701.36, which was a savings of \$166,902.64 from the \$530,604.00 allotted in the Resolution for partnership law enforcement units. When combined with previous FJC savings from 2018-2020, this gives a total Resolution savings to date of \$780,806.91. These savings have nearly recouped the cost of the Tefft building renovation, completed in 2020 to house FJC operations, which was completed at a cost of \$786,427.93.

The Fugitive Apprehension Unit (FAU) functioned similarly to the FJC in terms of concept as a partnership unit and in terms of annual budget size. However, its annual funding is derived from the 2018 increase in per diem revenue for Federal inmate incarceration, which was adjusted in October 2018 from \$61 to \$80 when the unit was established. The FAU works warrants processing and the timing of case preparedness in an effort to minimize potential incarceration times for defendants. Its annual budget calls for a staff of six Investigators and one Sergeant working out of the Justice Center.

Salary and benefit costs through December were \$538,040.94. Of that amount, \$40,599.44 was for grant-based overtime and DSSSF salaries which will eventually be reimbursed through matching grant revenues. Operating expenses for the unit, including uniforms, MiFi wireless capabilities, training, and mobile communications were \$89,804.79, bringing the total costs incurred for the FAU (including grant-based salaries and benefits) to \$547,845.73. A year-end cash transfer of Federal boarding revenues from GR I to GR II is anticipated to cover the expenditures of the FAU.

Total partnership law enforcement unit costs through December 2021 were \$911,547.09.

**12. Outlying municipal projects.**

The municipal project initiative annually distributes GR II funds back to individual municipalities in order to supplement their own localized project funding. Annual funding is shared equally among the seven municipalities, with two of the municipalities receiving a larger stipend on a rotating basis to fund a larger-scale project. In 2021, the recipients of the larger stipends were Republic and Walnut Grove. The municipalities convene each year, at which time they are required to submit their annual proposals to the Greene County Commission explaining their use for the funding.

The municipal projects and the amounts allotted to each municipality for 2021 were as follows:

Ash Grove	\$14,285	New playground equipment at Ash Grove City Park
Battlefield	\$14,285	Police Vehicle
Fair Grove	\$14,285	Pavement on Hickory Street (1,318')
Republic	\$64,285	\$40,000: Pavement of fire station lot \$24,285: Police station safety fence
Strafford	\$14,285	Accounting and utility billing system
Walnut Grove	\$64,285	\$16,266: Police building; \$16,266: Police garage; \$10,899: Bicyclist hostel \$20,854: Concrete/electrical/plumbing work for the above structures
Willard	\$14,285	Police vehicle

Total municipal project expenditures for 2021 were \$185,710.00. The lower expenditure total was due to Strafford’s funding being temporarily withheld for having not provided all the required documentation for their 2020 project. Strafford remains eligible for the withheld funds, which will be released to the municipality once the required documentation is provided.

**13. Support staff (Budget Office, Purchasing, Human Resources, Information Systems, and Public Information).**

- Budget Office: Salaries and benefits for one staff position through December were \$83,821.58. Additional operating costs of \$460.00 brought total departmental spending to \$84,281.58.

- Purchasing: Salaries and benefits for one staff position through December were \$51,325.87. There were no other operating costs incurred.
- Human Resources: Salaries and benefits for two staff positions through December were \$87,430.07. Additional operating costs of \$195.81 brought total departmental spending to \$87,625.88.
- Information Systems: Salaries and benefits for three staff positions through December were \$158,032.55. Additional operating costs of \$2,020.00 brought total departmental spending to \$160,052.55.
- Public Information: Salaries and benefits for one staff position, a new Public Information Coordinator position created and hired in September 2021, were \$12,786.60. Additional operating costs of \$6,814.02 brought total departmental spending to \$19,600.62.
- Additional non-departmental spending to support overall GR functions included building liability insurance for the Operations Center of \$6,787.27.

Total support staff costs through the end of 2021 were \$409,673.77.

#### **14. Courts renovation.**

Bonds draws totaling \$252,679.15 in 2021 covered the remainder of expenditures for the courtroom construction project initiated after the appointment of a new Division 6 judge by the State of Missouri. The total project cost, which spanned from the design phase in mid-2019 to completion in early 2021, was \$828,846.98.

#### **15. Building maintenance and staffing.**

Salaries and benefits in 2021 for the Administrative Coordinator in Building Operations came to \$44,818.71. Costs for other departmental operations and base maintenance of the Operations Center and the Tefft building totaled \$24,612.86. In total, Building Operations' expenditures of operations outside of special maintenance projects totaled \$69,431.57.

- Historic Courthouse special projects totaled \$37,580.93 in 2021, and included:
  - Carpet replacement in various offices - \$3,906.38
  - HVAC unit replacements - \$16,783.09
  - Conversion of storage space to office space - \$6,019.39
  - 3<sup>rd</sup>-floor rekeying project - \$10,872.07
- Public Safety Center special maintenance projects totaled \$18,720.29, and included:
  - Replacement of a chiller coil - \$14,350.00
  - Replacement of pole lights in parking areas - \$3,876.85
  - Purchase of a commercial upright vacuum - \$493.44.
- Judicial Courts Facility projects totaled \$36,238.41, and included:
  - Hot water pump replacement - \$17,585.39
  - VAV box replacement - \$1,658.00
  - Installation of sound-reducing material - \$1,824.00
  - New AC unit for the phone room - \$2,537.02
  - Chiller replacement (continuation of a 2020 project) - \$10,513.00



- Replacement of broken VFDs (variable frequency drives) - \$2,121.00.

For the Jail, the only special project for 2021 was the replacement of four roof-top HVAC units, at a cost of \$135,421.14.

Expenditures for special maintenance projects in 2021 came to \$227,960.77. Total costs for Building Operations were \$297,392.34.

## 16. Equipment replacement.

Equipment replacements funded by GR II in 2021 were broken down as follows:

- County Clerk:
  - GR II portion of expenditures for voting equipment and software - \$57,500.00
- Medical Examiner:
  - Assorted lab equipment and supplies - \$17,313.55
- Information Systems:
  - Dell equipment lease agreement - \$109,954.30
  - Cisco network switch - \$55,990.20
  - County-wide laptop replacements - \$195,281.76
  - Campus door/security improvements - \$89,236.30
  - Desktop computer replacements - \$6,432.83
  - UPS installation for the Historic Courthouse - \$3,139.00
  - Cisco UCM phone upgrade - \$29,988.75
  - CARES Act reimbursements for 2020-2021 purchases – (\$123,333.68)
  - Total (less \$26,859.53 in departmental reimbursements): \$339,829.93.
- Building Operations:
  - Campus-wide HVAC control upgrade - \$40,309.00
  - Snow removal sweeper - \$4,544.91
  - Upright vacuums - \$4,500.00
  - Trident CC17XP floor cleaners - \$9,188.12
  - Total: \$58,542.03.
- Sheriff:
  - Vehicles for 6 grant-funded deputies and 27 end-of-life replacements - \$1,091,839.11
- Other:
  - Fuel, maintenance, and incident costs for GR II-purchased vehicles - \$120,657.62
  - General liability costs for GR II-purchased vehicles - \$23,383.00

Total equipment costs through December 2021 were \$1,709,065.24.

## 17. Demolition and parking lot construction.

Demolition of the old Hogan Building and the former location of Building Operations were completed in 2018 and 2020, respectively, and the purchase of the property at the northeast corner of Central Street and Campbell Avenue was completed in 2019. There was no planned spending for 2021 in

this category of expense; however, \$454 in expenditures which were carried over from the 2020 Building Operations demolition were carried over into the 2021 fiscal year. Campus master planning is currently under way, and further spending in this category may begin again once this analysis is complete and discussions have led to a long-term solution for County-wide needs.

#### **18. Utilities.**

Utility expenditures incurred at properties acquired, constructed, or renovated through the use of GR II funds are also funded by GR II. Utility expenditures incurred during project construction are accounted for as part of the overall project expense. Total utility expense for 2021 was \$60,936.02, and was incurred at the following facilities:

- 1107 N. Boonville (currently used for temporary evidence storage and for the outfitting of Sheriff's vehicles) - \$15,598.64
- 1210 N. Boonville (the General Operations Center) - \$20,780.25
- 1418 E. Pythian (the Tefft building) - \$24,557.13

Utility expenditures for the Tefft building were included in total costs for the Family Justice Center, bringing the net cost of utilities for general GR II usage to \$36,378.89.

#### **19. Restricted reserve to ensure positive bond rating.**

At the beginning of 2021, cash reserves in GR II were at a total balance of \$15,736,936.42. This included \$2,137,598.70 in emergency reserve set aside by statute, an operating reserve of \$12,225,000.00, a liability insurance reserve of \$473,337.72, and a 27<sup>th</sup> pay period reserve of \$901,000.00.

Changes to the cash reserves for 2021 include:

- An increase of \$132,401.30 in emergency reserve to bring the balance to the statutory requirement.
- An increase to the operating reserve of \$250,000.00, as planned in the Resolution.
- An increase to the 27<sup>th</sup> pay period reserve of \$326,000.00, as planned in the Resolution.
- In increase to the liability reserve of \$526,662.28 to bring it back to its normal operating balance of \$1 million. It had been previously planned to build this reserve back over two or more years, but the considerable increase to sales tax revenues in 2021 have made this possible to complete in 2021.

The total of these cash reserve changes is \$1,235,063.58, bringing the ending 2021 total cash reserve balance to \$16,972,000.00

In addition to these reserves, cash for upcoming bond payments is transferred monthly to the Bond Fund for holding prior to payment. As of December, the balances of these restricted bond payment transfers totaled \$3,552,220.84: \$2,423,806.25 for the Series 2018, \$829,218.76 for the Series 2021A, and \$299,195.83 for the Series 2021B.



## Comparison of 20-Year Plan Totals: June 2019 Modified Resolution vs. 2022 Working Resolution

<i>Estimated 1/2% GR Sales Tax Plan</i>	20-Year Total	<i>Estimated 1/2% GR Sales Tax Plan</i>	20-Year Total	Incr/ (Decr)
Task Force Recommendation	633,270,744	Task Force Recomm. (incl Grant Rev.)	757,516,045	124,245,301
Springfield Contribution	2,000,000	Springfield Contribution	2,000,000	0
Interest on Fund Balance	6,472,202	Interest on Fund Balance	6,627,784	155,582
Fed Board Increase (incl FAU funding)	45,806,530	Fed Board Increase (inc. FAU funding)	98,675,679	52,869,149
Proj Incr in State Boarding	39,997,529	State Board Increase	17,307,570	(22,689,959)
<b>Total Revenues</b>	<b>727,547,005</b>	<b>Total Revenues</b>	<b>882,127,078</b>	<b>154,580,072</b>
<b>Environmental Mandates</b>	<b>36,446,055</b>	<b>Environmental (2% incr after 2020)</b>	<b>35,416,108</b>	<b>(1,029,947)</b>
<b>Gen Revenue Stability</b>	<b>11,226,579</b>	<b>Gen Rev Stability (4% incr after 2022)</b>	<b>14,111,876</b>	<b>2,885,297</b>
		<b>Gen Rev Stability - 6 Addl IS Staff (Jail)</b>	<b>9,342,235</b>	<b>9,342,235</b>
Prosecuting Attorney	42,818,712	Prosecuting Attorney	39,693,706	(3,125,006)
Addl PA Operating Exp/Cap	1,351,025	Addl PA Operating Exp/Cap	1,294,871	(56,154)
Treatment Court	12,363,172	Treatment Court (2% incr after 2022)	12,417,279	54,107
Reciprocity	5,757,868	Reciprocity	3,998,870	(1,758,998)
Temp Jail Rent		Temp Jail Rent	7,070,355	7,070,355
Trunked Radio System	1,425,000	Trunked Radio System	1,316,666	(108,334)
Additional Jail Staff - Sal & Benefits	245,109,239	Additional Jail Staff - Sal & Benefits	306,530,457	61,421,218
Additional Jail Staff - Other Costs	4,391,164	Addl Jail Staff - Other Costs (2% after 2022)	5,373,841	982,677
Additional Jail Operating Exp	12,364,000	Addl Jail Ops Exp (2% after 2022)	37,521,374	25,157,374
<b>Justice System</b>	<b>325,580,180</b>	<b>Justice System</b>	<b>415,217,419</b>	<b>89,637,239</b>
Juvenile Bldg	12,512,780	Juvenile Bldg	-	(12,512,780)
Equip new Juvenile Bldg	1,380,000	Equip new Juvenile Bldg	1,380,000	0
1st Bond: Ops Center, Jail, Courts	90,754,772	1st Bond: 2018 COP - Ops Center, Jail, Courts	87,576,002	(3,178,769)
Equip Operations Center	500,000	Courts Renovation (Cash, PM)	152,128	152,128
Equip Jail Exp/Remodel	3,650,000	Equip Operations Center (Cash, PM)	472,304	(27,696)
Campus Demo - Hogan	150,000	Equip Jail Exp/Remodel (Cash, PM, Adv Tm)	1,865,692	(1,784,308)
Campus Demo - old Bldg Ops	150,000	Campus Demo - Hogan	149,396	(604)
Campus Demo - old Juvenile Bldg	200,000	Campus Demo - old Bldg Ops	90,938	(59,062)
Purchase Staging - Ops Center	375,000	Campus Demo - old Juvenile Bldg	200,000	0
Purchase Staging - Jail	135,000	Purchase Staging - Ops Center	344,812	(30,188)
		Property Acquisition - Central & Campbell	165,210	30,210
		Property Acq/Renov - Tefft (Cash, PM)	782,968	782,968
		Second Temp Jail Site Prep	428,992	428,992
2nd Bond: Jail	114,015,617	2nd Bond: 2021A & 2021B - Jail	62,938,127	(51,077,489)
		3rd Bond: Jail (50%)	25,321,720	25,321,720
		3rd Bond: Juvenile & Master Planning (50%)	25,321,720	25,321,720
Maintenance Staffing	5,394,022	Maintenance Staffing	5,376,901	(17,121)
Building Maintenance	10,933,816	Maint Staff - addl in excess of orig Reso (Jail)	8,316,257	8,316,257
Annual Equipment Replacement	13,363,553	Building Maintenance	10,285,661	(648,155)
Utility Costs	5,893,973	Annual Equipment Replacement	14,401,854	1,038,301
<b>Capital Projects</b>	<b>259,408,533</b>	Utility Costs (2% incr after 2023)	23,745,558	17,851,585
		<b>Capital Projects</b>	<b>269,316,239</b>	<b>9,907,706</b>
Animal Shelter	1,500,000	Animal Shelter	1,500,000	0
Animal Shelter Maintenance	642,369	Animal Shelter Maintenance	550,557	(91,812)
Animal Control	4,859,474	Animal Control	4,769,475	(89,999)
Animal Control Equipment	45,500	Animal Control Equipment	76,959	31,459
Mental Health	38,313,576	Mental Health	34,837,123	(3,476,453)
Partnership Law Enf Unit - FJC	9,920,948	P-ship Law Enf Unit - FJC (2% incr after 2022)	11,941,435	2,020,487
Partnership Law Enf Unit - FAU	11,648,685	P-ship Law Enf Unit - FAU (2% incr after 2022)	12,573,367	924,682
Municipal Projects	4,000,000	Municipal Projects	3,999,980	(20)
<b>Community Projects</b>	<b>70,930,552</b>	<b>Community Projects</b>	<b>70,248,897</b>	<b>(681,655)</b>
<b>Total Appropriations</b>	<b>703,591,899</b>	<b>Total Appropriations</b>	<b>813,652,775</b>	<b>110,060,876</b>
Less: Restricted Reserve	15,350,033	Less: Restricted Reserve - Oper/Emerg	19,920,516	4,570,483
Less: Restricted 27th Pay Period Rsv	7,608,000	Less: Restricted Reserve for Bond Pmts	3,849,908	3,849,908
<b>Ending Available Cash for Operations</b>	<b>997,073</b>	Less: Restricted 27th Pay Period Rsv	7,608,000	0
		<b>Ending Available Cash for Operations</b>	<b>37,095,879</b>	<b>36,098,806</b>



**Resolution Performance Comparison for Fiscal Year 2021**  
**(Original 2017 Resolution vs. June 2019 Modified Resolution vs. 2021 Actual)**

<i>Estimated 1/2% GR Sales Tax Plan</i>	<i>Original 2017 Resolution</i>	<i>June 2019 Resolution</i>	<i>2021 Actual</i>	<i>Diff Between '19 &amp; '21</i>
Beginning Operating Balance	24,325,161	23,178,424	13,975,024	(9,203,400)
Task Force Recomm. (incl Grant Rev.)	27,946,174	27,946,174	32,330,697	4,384,523
Springfield Contribution	200,000	200,000	200,000	0
Interest on Fund Balance	312,864	312,864	315,511	2,647
Fed Board Increase (inc. FAU funding)	0	2,410,870	543,599	(1,867,271)
State Board Increase	2,239,031	1,138,742	0	(1,138,742)
<b>Total Revenues</b>	<b>30,698,069</b>	<b>32,008,650</b>	<b>33,389,808</b>	<b>1,381,158</b>
<b>Environmental (2% incr after 2020)</b>	<b>1,591,812</b>	<b>1,591,812</b>	<b>1,215,601</b>	<b>376,211</b>
<b>Gen Rev Stability (4% incr after 2022)</b>	<b>424,083</b>	<b>424,083</b>	<b>409,674</b>	<b>14,409</b>
<b>Gen Rev Stability - 6 Addl IS Staff (Jail)</b>	<b>0</b>	<b>0</b>	<b>285,520</b>	<b>(285,520)</b>
Prosecuting Attorney	1,279,433	1,279,433	1,054,456	224,977
Addl PA Operating Exp/Cap	54,664	54,664	44,459	10,205
Treatment Court (2% incr after 2022)	483,921	483,921	579,731	(95,811)
Reciprocity	0	1,200,000	5,730	1,194,270
Temp Jail Rent	0	0	3,153,053	(3,153,053)
Trunked Radio System	500,000	375,000	0	375,000
Additional Jail Staff - Sal & Benefits	9,801,457	8,621,566	5,055,759	3,565,807
Addl Jail Staff - Other Costs (2% after 2022)	0	425,796	68,055	357,741
Addl Jail Ops Exp (2% after 2022)	880,000	308,000	1,117,428	(809,428)
<b>Justice System</b>	<b>12,999,474</b>	<b>12,748,379</b>	<b>11,078,670</b>	<b>1,669,709</b>
<b>1st Bond: 2018 COP - Ops Center, Jail, Courts</b>	<b>5,464,271</b>	<b>5,699,150</b>	<b>5,371,546</b>	<b>327,604</b>
<b>Courts Renovation (Cash, PM)</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>(512)</b>
<b>Equip Jail Exp/Remodel (Cash, PM, Adv Tm)</b>	<b>0</b>	<b>0</b>	<b>469,844</b>	<b>(469,844)</b>
<b>Campus Demo - old Bldg Ops</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>(454)</b>
<b>Second Temp Jail Site Prep</b>	<b>0</b>	<b>0</b>	<b>66,127</b>	<b>(66,127)</b>
<b>2nd Bond: 2021A &amp; 2021B - Jail</b>	<b>0</b>	<b>7,997,117</b>	<b>728,894</b>	<b>7,268,223</b>
Maintenance Staffing	71,331	71,331	45,539	25,792
Maint Staff - addl in excess of orig Reso (Jail)	0	0	49,297	(49,297)
Building Maintenance	477,544	477,544	251,854	225,690
Annual Equipment Replacement	583,664	583,664	1,709,065	(1,125,401)
Utility Costs (2% incr after 2023)	70,000	70,000	36,379	33,621
<b>Capital Projects</b>	<b>6,666,810</b>	<b>14,898,806</b>	<b>8,729,511</b>	<b>6,169,295</b>
Animal Shelter	0	0	0	0
Animal Shelter Maintenance	30,600	30,600	0	30,600
Animal Control	212,242	212,242	212,242	(0)
Animal Control Equipment	0	0	1,433	(1,433)
Mental Health	2,016,504	2,016,504	1,542,728	473,776
P-ship Law Enf Unit - FJC (2% incr after 2022)	530,604	424,483	363,701	60,782
P-ship Law Enf Unit - FAU (2% incr after 2022)	0	530,604	547,846	(17,242)
Municipal Projects	200,000	200,000	185,710	14,290
<b>Community Projects</b>	<b>2,989,950</b>	<b>3,414,433</b>	<b>2,853,660</b>	<b>560,773</b>
<b>Total Appropriations</b>	<b>24,672,129</b>	<b>33,077,513</b>	<b>24,572,636</b>	<b>8,504,877</b>
Ending Cash Balance	30,351,101	22,109,561	22,792,196	682,635
Less: Restricted Reserve - Oper/Emerg	249,213	249,213	382,401	133,189
Less: Restricted Reserve for Bond Pmts			-287,788	(287,788)
Less: Restricted 27th Pay Period Rsv	326,000	326,000	326,000	0
<b>Available Cash for Operations</b>	<b>29,775,889</b>	<b>21,534,348</b>	<b>22,371,582</b>	<b>837,234</b>

### GR2 Jail Staffing Plan

	Restructure Plan 11/14/17	Modified Resolution 06/10/19	Adjustments Through 2022
Clerk I	6	2	0
Clerk II	4	3	4
Personnel Services Coord.	0	0	1
Detention Officer	267	179	176
Corporal	41	3	18
Sergeant	8	8	7
Lieutenant	6	1	3
Captain	1	0	1
Licensed Professional Counselor		2	1
Psychologist	1	0	0
Certified Medical Assistant			3
Registered Nurse			13
<b>TOTAL ADDL STAFF</b>	<b>334</b>	<b>198</b>	<b>227</b>

#### Chronology of Jail Hiring

Position	Event	Year	Count
Detention Officer	Warrants	2018	12
Corporal	Court Bubble	2019	1
Detention Officer	Court Bubble	2019	11
Corporal	Temp Jail	2020	4
Detention Officer	Temp Jail	2020	48
Registered Nurse	Temp Jail	2020	2
Personnel Services Coord.	Early Hiring	2021	1
Sergeant	Early Hiring	2021	2
Corporal	Early Hiring	2021	2
Detention Officer	Early Hiring	2021	85
Clerk II	Jail Complete	2022	4
Detention Officer	Jail Complete	2022	20
Corporal	Jail Complete	2022	11
Sergeant	Jail Complete	2022	5
Lieutenant	Jail Complete	2022	3
Captain	Jail Complete	2022	1
Licensed Professional Counselor	Jail Complete	2022	1
Certified Medical Assistant	Jail Complete	2022	3
Registered Nurse	Jail Complete	2022	11
<b>Total</b>			<b>227</b>

Clerk II - Tech Services (funded by telecom vendor)      2022      1

#### Additional New Staff for Jail Operations

<b>Information Systems:</b>			
Senior Network Engineer		2020	1
PA Maintenance Technician III		2021	2
Network Engineer		2021	2
Database Administrator		2021	1
			6
<b>Building Operations:</b>			
Maintenance Mechanic II		2021	2
Maintenance Mechanic IV		2021	2
Custodian		2022	3
Maintenance Mechanic II		2022	2
Maintenance Mechanic III		2022	2
Maintenance Mechanic Lead		2022	1
			12

**Grand Total New Staff for Jail Operations      246**



**Revenues and Jail-Related Uses of Revenue for 2023  
(First Full Year of Operations for the GCSO/Jail)**

**GR II Estimated 2023 Sales Tax Revenue:** 33,279,754.00

**Bond Payment Expenditures:**

Bond Series	2023 Bond Payments	% of Bonds Used for Jail	GCSO/Jail Portion	% of GR II Sales Tax
2018	5,410,825	91.46%	4,948,741	
2021A&B	5,281,925	100.00%	5,281,925	
2022	4,086,676	50.00%	2,043,338	
	<u>14,779,426</u>	83.05%	<u>12,274,004</u>	36.88%

**Jail Operating Expenditures:**

Additional Jail Staff - Salary and Benefits	15,622,742	46.94%
Additional Jail Staff - Other Costs	287,563	0.86%
Additional Jail Operating Expense	1,936,157	5.82%
Additional Jail Support Staff (IS, Building Ops)	1,111,289	3.34%
Estimated Utilities and Insurance	<u>1,498,035</u>	<u>4.50%</u>

**Total Anticipated 2023 Jail-Related Expenditures:** 32,729,790 98.35%

**Other GR II Resolution Expenditures:**

Bonds Used for Other Projects	2,505,422
Non-Jail Operating Expenditures	<u>8,919,418</u>

**Grand Total Anticipated Resolution Expenditures:** 44,154,630 132.68%

Since the inception of the Resolution plan, cash spend-downs have been anticipated during the initial years of the GR II tax. The current plan calls for spend-downs through 2029.

The Resolution calls for GR II revenue to be supplemented with Federal/State inmate boarding revenue from GR I.

**Revenues and Jail-Related Uses of Revenue for 2024-2029**  
**(Years 2-7 of GCSO/Jail Operations)**

	2024	2025	2026	2027	2028	2029
<b>GR II Estimated 2023 Sales Tax Revenue:</b>	34,278,147	35,306,491	36,365,686	37,456,657	38,580,356	39,737,767
<b>Bond Payment Expenditures:</b>						
Bond Series						
2018	4,830,574	4,712,408	4,594,242	4,476,075	4,357,908	4,239,743
2021A&B	5,167,825	5,031,625	4,895,425	4,754,325	4,613,425	4,477,625
2022	1,949,538	1,896,663	1,843,788	1,790,913	1,738,038	1,682,725
	<u>11,947,937</u>	<u>11,640,695</u>	<u>11,333,454</u>	<u>11,021,313</u>	<u>10,709,371</u>	<u>10,400,093</u>
<b>Jail Operating Expenditures:</b>						
Additional Jail Staff - Salary and Benefits	16,114,191	16,632,837	17,171,727	17,731,833	18,314,181	18,919,856
Additional Jail Staff - Other Costs	293,315	299,181	305,164	311,268	317,493	323,843
Additional Jail Operating Expense	1,979,759	2,024,477	2,070,346	2,117,400	2,165,679	2,215,219
Additional Jail Support Staff (IS, Building Ops)	942,955	971,002	1,000,115	1,030,349	1,061,761	1,094,409
Estimated Utilities and Insurance	<u>1,534,196</u>	<u>1,570,880</u>	<u>1,608,097</u>	<u>1,645,859</u>	<u>1,684,177</u>	<u>1,723,060</u>
<b>Total Anticipated 2023 Jail-Related Expenditures:</b>	32,812,353	33,139,071	33,488,903	33,858,022	34,252,661	34,676,479
	95.72%	93.86%	92.09%	90.39%	88.78%	87.26%
<b>Other GR II Resolution Expenditures:</b>						
Bond Payments for Other Projects	2,400,588	2,336,680	2,272,771	2,208,862	2,144,954	2,078,607
Non-Jail Operating Expenditures	<u>11,179,608</u>	<u>9,780,469</u>	<u>10,195,450</u>	<u>10,394,597</u>	<u>10,717,587</u>	<u>10,913,827</u>
<b>Grand Total Anticipated Resolution Expenditures:</b>	46,392,550	45,256,221	45,957,125	46,461,482	47,115,202	47,668,914
<b>% of GR II Sales Tax</b>	<b>135.34%</b>	<b>128.18%</b>	<b>126.37%</b>	<b>124.04%</b>	<b>122.12%</b>	<b>119.96%</b>
<b>% of Total GR II Revenues</b>	<b>109.41%</b>	<b>104.19%</b>	<b>103.28%</b>	<b>101.93%</b>	<b>101.33%</b>	<b>100.06%</b>

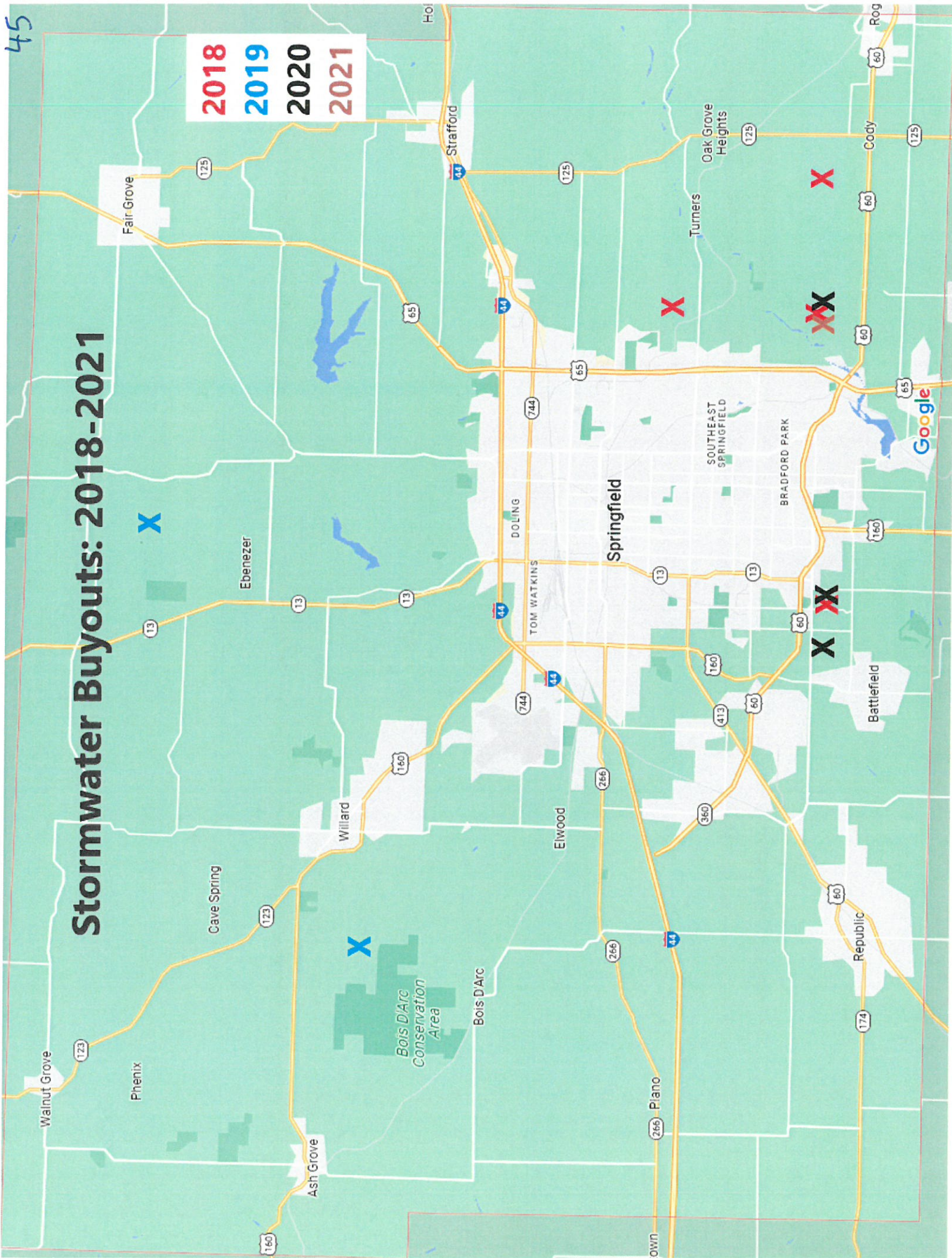
Since the inception of the Resolution plan, cash spend-downs have been anticipated during the initial years of the GR II tax. The current plan calls for spend-downs through 2029.

The Resolution calls for GR II revenue to be supplemented with Federal/State inmate boarding revenue from GR I.



# Stormwater Buyouts: 2018-2021

2018
2019
2020
2021







# BEHAVIORAL CRISIS CENTER

QUARTERLY UPDATE





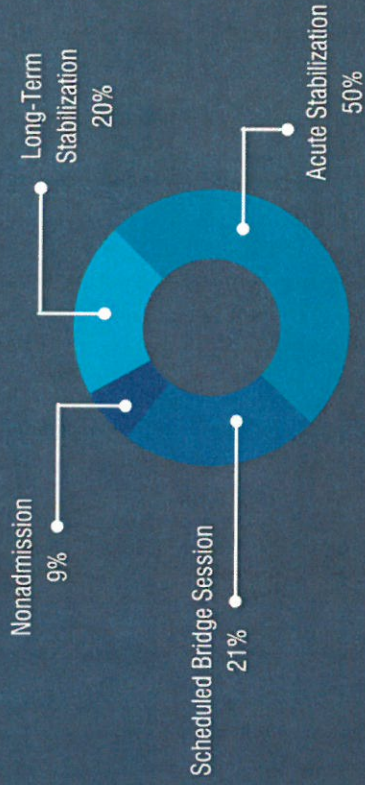
# CLIENT CONTACTS

As of March 2022 - 3,000+

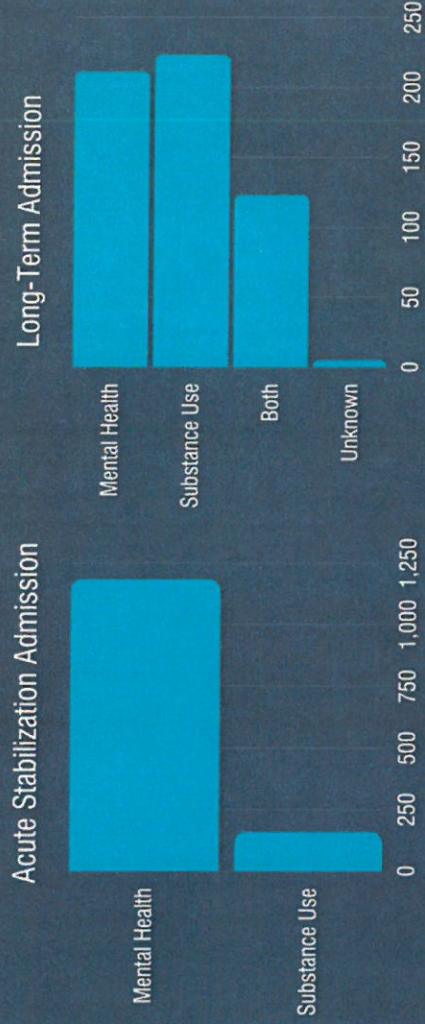


Data for June 2020 - February 2022

# ADMISSION STATUS



# REASON FOR ADMISSION



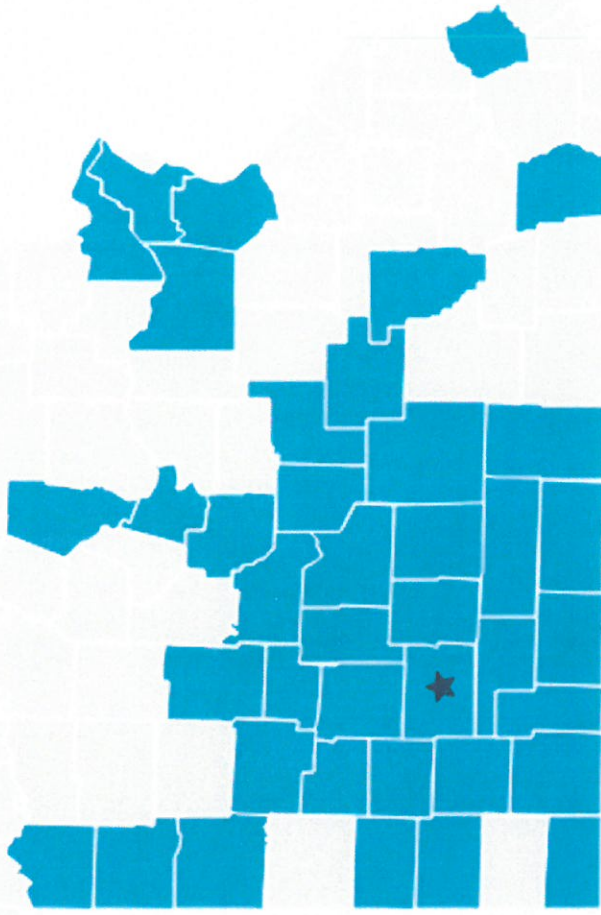


# COUNTY OF RESIDENCE

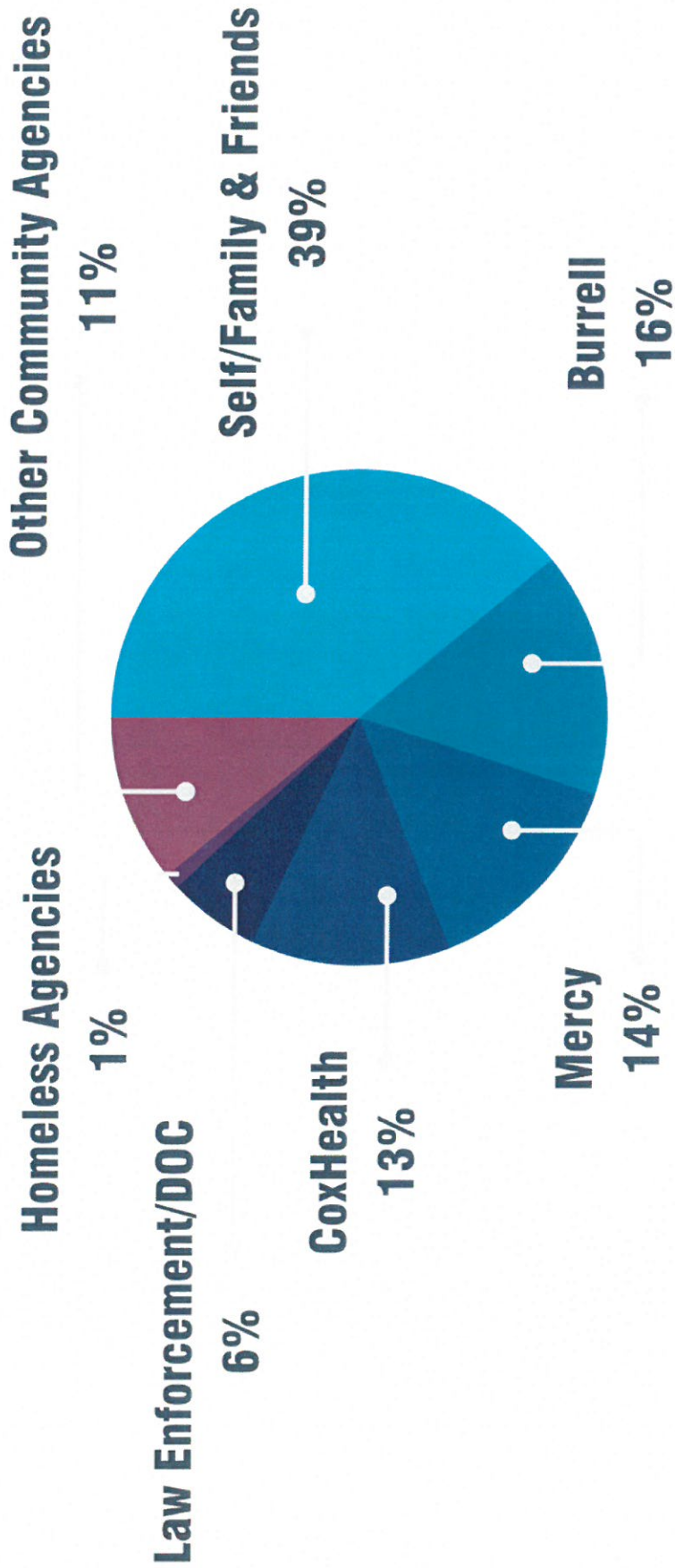
## Top Counties

- Greene (1,492)
- Christian (151)
- Taney (120)
- Webster (60)
- Stone (46)
- Polk (42)
- Lawrence (31)
- Dallas (20)
- Barry (18)
- Laclede (16)
- Wright (9)

Data for June 2020 - December 2021



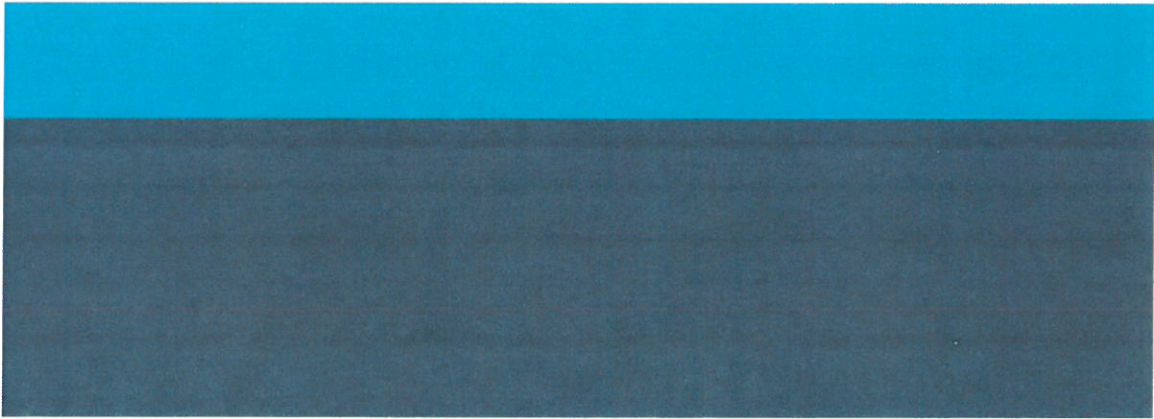
# REFERRAL SOURCES





# UPDATES

- Staffing changes
- Funding model advancements
- Mobile Crisis Team/Co-Responder Initiative
- Transportation Pilot
- Youth Behavioral Crisis Center



# QUESTIONS & DISCUSSION



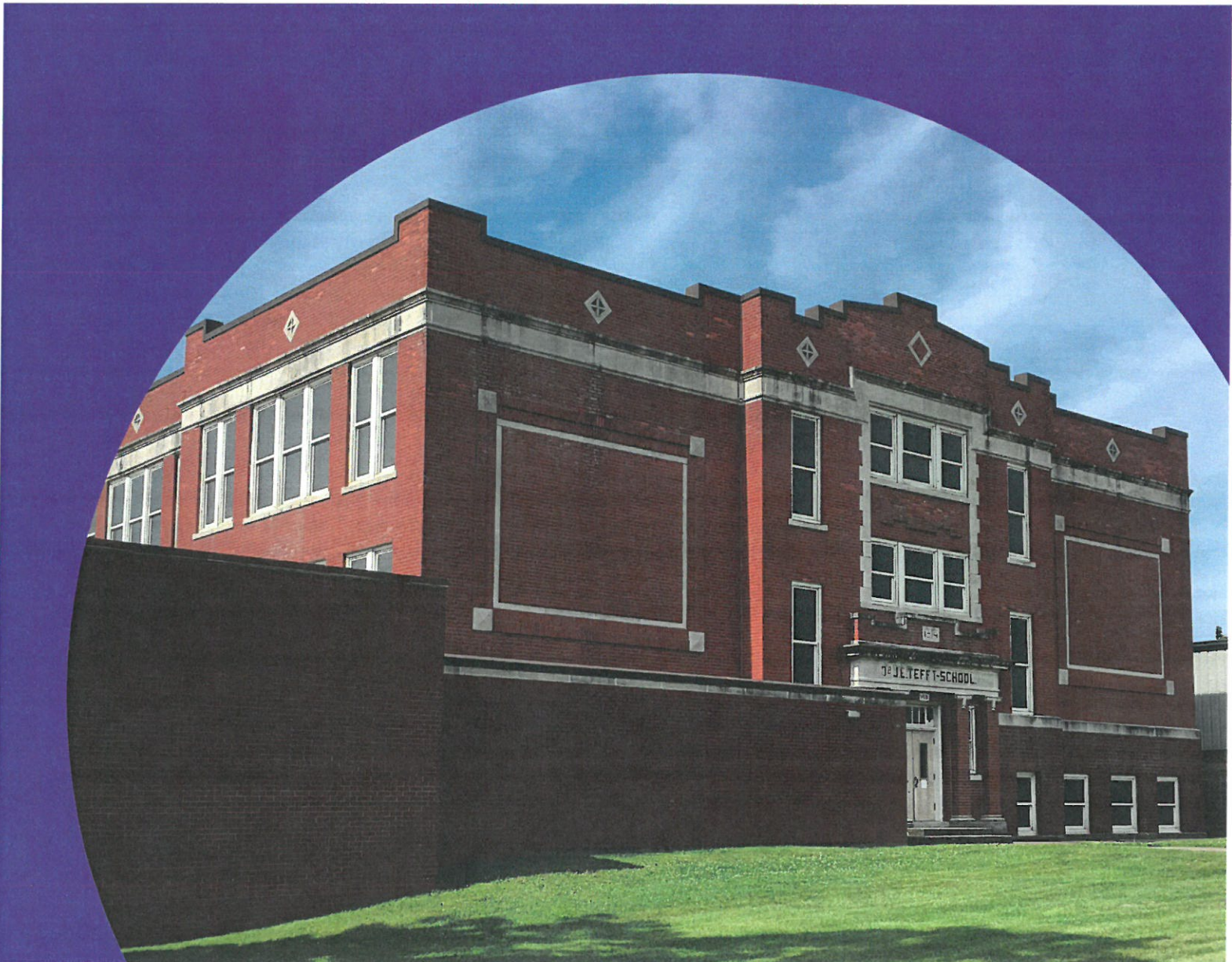




# FAMILY JUSTICE CENTER UPDATE

Prepared for the Greene County  
Tax Oversight Board

July 2022





## THE GREENE COUNTY FAMILY JUSTICE CENTER STEERING COMMITTEE



Chair  
Dan Patterson  
Greene County Prosecuting Attorney



Sharon Alexander  
Director of Development  
Legal Services of Southern Missouri



Sheriff Jim Arnott  
Greene County Sheriff



Janet Dankert  
President  
Community Partnership of the Ozarks



Board Member  
Lori Wanamaker  
Community Volunteer and  
Domestic Violence Survivor



Vice Chair  
Chief Paul F. Williams  
Springfield Police Department



Lisa Farmer  
Executive Director  
Harmony House



Brandi Bartel  
Executive Director  
The Victim Center



Katiina Dull  
Executive Director  
Child Advocacy Center

## WHAT IS A FAMILY JUSTICE CENTER?

A Family Justice Center is a community-based, multi-disciplinary collaborative of co-located public and private agencies providing coordinated, comprehensive, victim-centered services to survivors of domestic violence, and resulting victimizations. The Greene County Family Justice Center is based on the Family Justice Center model first established in 2002 in San Diego, California, which has since been adopted by over 200 multi-agency centers internationally.

Family Justice Centers provide a centralized and coordinated service delivery system increasing accessibility and accountability for victims of domestic violence, sexual assault, child abuse, elder abuse, and human trafficking, and are focused on reducing the number of times a survivor must tell their story, and increasing accessibility of services for survivors by providing one safe place where they can access all of the services they need to stay safe.

The Family Justice Center model is identified as a best practice in the field of domestic violence intervention and prevention services by the United States Department of Justice, and documented and published outcomes include increased victim safety, reduced domestic homicide rates, increased autonomy and empowerment for victims, reduced fear and anxiety for victims and their children, reduced recantation and minimization of abuse by victims, increased efficiency in providing collaborative services among service providers, and increased offender accountability through improved prosecution rates, decreased case dismissal, and a better exchange of critical case information among law enforcement and prosecution through a co-located, collaborative working environment.



# THE GREENE COUNTY FAMILY JUSTICE CENTER

In 2012, the Springfield Police Department's Crime Analysis Unit noted a significant increase in the number of aggravated assaults within our community. This increase was determined to be directly linked to an increase in the number of domestic assaults. As a result, the Family Violence Task Force was developed, and after a recommendation from Chief Paul Williams of the Springfield Police Department, the Family Violence Task Force began researching the Family Justice Center model as a potential solution to the increasing rate of domestic violence within our community. While the task force agreed that a Family Justice Center would be beneficial, they did not have the resources needed to implement such a large systemic shift in the community's response to domestic violence.

In November of 2017, Greene County voters passed a 1/2 cent general revenue sales tax that set aside \$500,000 to fund a partnership between the Greene County Prosecutor's Office, the Greene County Sheriff's Office, and Springfield Police Department. With new resources available, Prosecuting Attorney Dan Patterson, Chief Paul Williams, and Sheriff Jim Arnott agreed to dedicate the necessary funds to launch the Greene County Family Justice Center. In October of 2018, after nearly a year of planning and with guidance from the national Family Justice Center Alliance and Alliance for Hope International, the Greene County Family Justice Center became the only operating Family Justice Center in the state of Missouri.

## THE VICTIM CENTER

- Crisis intervention/safety planning
- Assistance with orders of protection
- Court advocacy
- Emotional support
- Support groups
- Trauma-based counseling
- 24-hour crisis hotline

## HARMONY HOUSE

- Crisis intervention/safety planning
- Assistance with orders of protection
- Court advocacy
- Emotional support
- Support groups
- Emergency shelter
- 24-hour crisis hotline

## LEGAL SERVICES OF SOUTHERN MISSOURI

- Basic legal information
- Representation in order of protection proceedings
- Divorce, and child custody
- Housing assistance
- Public benefit application assistance

## OUR HISTORY





## OUR ORIGINAL FACILITY AT 1010 BOONVILLE



Exterior of the Judicial Courts Facility



Open work area at the original GCFJC



Soft interview area at the original GCFJC



Soft interview area at the original GCFJC

### SPRINGFIELD POLICE DEPARTMENT AND GREENE COUNTY SHERIFF'S OFFICE

- Police Reports
- Criminal Investigations

### GREENE COUNTY PROSECUTING ATTORNEY

- Prosecution of major crimes
- Victim and Witness Advocacy

### GREENE COUNTY CHILDREN'S DIVISION

- Investigations of suspected child abuse or neglect
- Family Centered Services and case management

The Greene County Family Justice Center opened in October 2018 within a 3,000 square foot space inside the county courthouse. This space was generously donated to the GCFJC by the Greene County Commission for a period of 1 to 3 years to allow the GCFJC time to earn community buy-in and plan and fundraise for a larger stand-alone facility. The original facility had one large open work area, a screening room, and 4 soft interview rooms to provide services.

Shortly after opening, the Greene County Family Justice Center worked to form additional onsite partnerships filling in service gaps to provide additional support to survivors in our community. The additional partnerships with the State of Missouri Family Support Division and Burrell Behavioral Health brought the number of onsite partnerships at the GCFJC to nine, and filled the last of the available space within the original 3,000 square foot FJC facility.

### FAMILY SUPPORT DIVISION / CHILD SUPPORT DIVISION

- Joined the GCFJC as an onsite partner in November 2018
- Applications for child support services
- Paternity testing
- Enforcement of child support orders

### BURRELL BEHAVIORAL HEALTH

- Joined the GCFJC as an onsite partner in March 2019
- Crisis stabilization counseling
- Assistance with applications for medicaid, food stamps, affordable housing and other community resources.
- Access to Burrell Behavioral Health's vast network of services including substance abuse treatment, counseling, psychiatric services, etc.

Upon opening, the GCFJC Steering Committee also formed the Greene County Family Justice Center Alliance, a non-profit organization that supports the operation of the Greene County Family Justice Center. The GCFJCA received 501(c)3 non profit status in the Spring of 2019, and has allowed for the diversification of funding sources to include philanthropic giving and grant funding, in addition to the limited local government funding and partner supplied personnel.



## OFFSITE PARTNERSHIPS

The Greene County Family Justice Center continues to build off-site partnerships as well. Our offsite partners include:

- Child Advocacy Center
- Greene County Circuit Clerk's Office
- Community Foundation of the Ozarks
- COX Health Network SANE Program
- DeafLEAD - Deaf Crisis Line
- Isabel's House
- Mercy Health SANE Program
- Missouri State University Title IX Office
- One Door / O'Reilly Center for Hope
- Project HEAL - Missouri State University & Ozarks Technological Community College
- Sexual Assault Response Team of Greene County
- Rescue One
- Convoy of Hope
- Crosslines
- Diaper Bank of the Ozarks
- Missouri State University Counseling Program

## THE GREENE COUNTY FAMILY JUSTICE CENTER AT TEFFT

In October of 2018, less than a month after opening to the public within the Greene County Judicial Courts Facility, the Greene County Family Justice Center Steering Committee met to strategically plan the next steps for the growth of the Family Justice Center. This planning session resulted in several long-term goals for the center, but the most immediate need was a larger, stand alone facility. This stand alone facility would allow the GCFJC to meet our other long-term goals, including moving outside of the courthouse, expanding the types of services and the capacity of services we are able to provide, and creating a community for survivors and their children after the crisis.

In April of 2019, with the leadership of our onsite partners, Steering Committee and Board of Directors, the Greene County Family Justice Center approached the Education Board of Springfield Public Schools to propose a long term partnership that would both provide a new, standalone facility for the GCFJC and provide future program opportunities for children in our community. In July 2019, that partnership was approved by the Board of Education, with an agreement to sell the Tefft Building, a 20,000 square foot former elementary school, to the Greene County for the benefit of the Family Justice Center for 10 dollars.

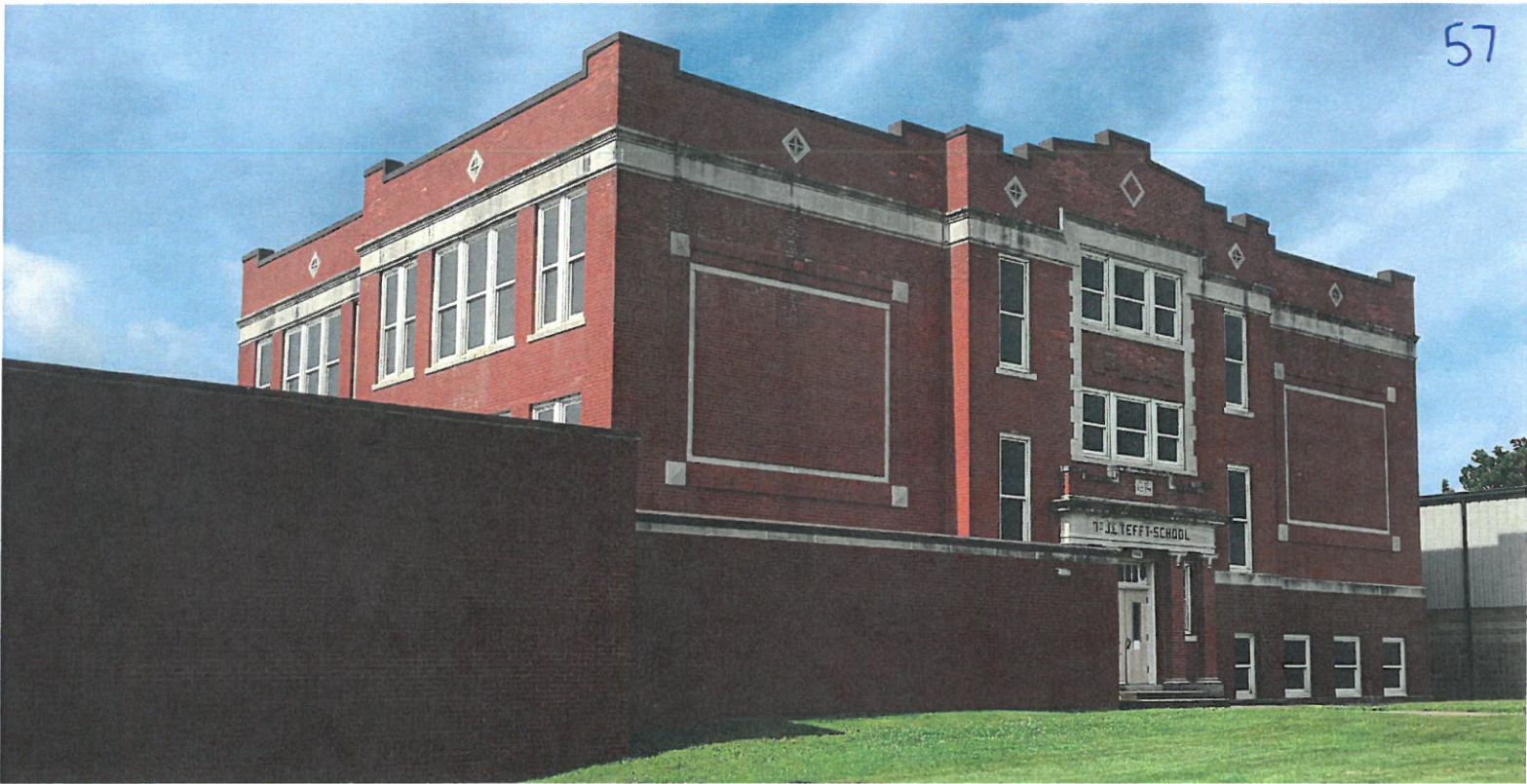


## OUR HISTORY CONTINUED

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While the new facility was nearly donated at the low-cost of \$10.00, the building required a fair amount of renovation to update the facility to the needs of the Family Justice Center, including security updates, mechanical updates, a lift for disabled clients, and infill to create soft interview spaces to provide services to clients. The Greene County Commission agreed to allow the Greene County Family Justice Center to utilize a portion of the future surplus budget to support these renovations, and in November of 2019, construction started on the new Family Justice Center facility.

After nearly 7 months of renovations during a global pandemic, the Greene County Family Justice Center opened in it's new facility in the former Tefft Elementary on June 1st, 2020. This new facility increased the Family Justice Center space from 3,000 square feet within the courthouse to over 20,000 square feet in a stand alone facility.



2 of 12 Soft Interview Service Areas



Reception Area



Community Room/Auditorium



Classroom/Training Room



Shared office space for onsite partners



Number of Onsite  
Partner Agencies  
in Oct 2018

7

Number of Onsite  
Partner Agencies  
in April 2022

9

Number of Onsite  
Staff in 2018

11

Number of Onsite  
Staff in April 2022

34

## EXPANSION OF SERVICES IN NEW FACILITY

The additional space within our new center at Tefft allowed our onsite partners to increase the number of staff they provide to the Family Justice Center, increasing our capacity in serving survivors at the FJC.

### New Staff Positions Since Opening in October 2018

#### PROGRAM SUPPORT SPECIALIST

The GCFJC added a Program Support Specialist position to provide additional support to our staff in the coordination of services. The Program Support Specialist oversees the reception and check-in area, and assists the Program Coordinator in daily operational oversight within the facility.

#### NAVIGATORS

The GCFJC added a fourth Navigator position in 2019, and received additional federal grant funding in 2022 to add a Lead Navigator and a Family/Child Navigator to expand capacity and to meet the need of our clients,

#### LEGAL SERVICES

Legal Services of Southern Missouri initially had one civil attorney onsite at the Family Justice Center, and has now expanded to include 3 attorneys, a paralegal, and a social worker positioned at the FJC full-time. Legal Services remains one of the most requested services at the Family Justice Center.

#### BURRELL BEHAVIORAL HEALTH

Through our partnership with Burrell Behavioral Health, the FJC has 4 part-time onsite staff members. Two staff members are licensed clinicians providing crisis counseling to survivors. Burrell also provides 2 social workers that help connect clients to community resources, and provide assistance with Medicaid, SNAP, affordable housing, and other community programs.

#### SPRINGFIELD POLICE DEPARTMENT

The Springfield Police Department founded a Domestic Violence Unit in 2019, including a Sergeant, two Corporals, 5 Detectives, and an Investigative Specialist. The Family Justice Center started with two onsite detectives, and now houses the entire unit within the Family Justice Center, increasing the presence of SPD from 2 to 9 full time staff members.

#### HARMONY HOUSE - LAW ENFORCEMENT EMBEDDED ADVOCATE

Through a partnership with Springfield Police Department, Harmony House provides a Law Enforcement Embedded Advocate that works within the Domestic Violence Unit to contact survivors and assist them with navigating the criminal justice system. The advocate also helps connect survivors to the Family Justice Center for coordinated services, and provides assistance regardless of whether the survivor decides to participate in the investigation process.

#### GREENE COUNTY PROSECUTOR'S OFFICE

The Greene County Prosecutor's Office has also increased its presence at the Family Justice Center. The Greene County Prosecutor's Office recently formed a Domestic Violence Unit, with 5 rotating Assistant Prosecuting Attorneys, a domestic violence paralegal, and a V/W Advocate providing victim services at the Family Justice Center.



### CHILDREN'S DIVISION

Children's Division has increased their capacity at the Family Justice Center from one case worker to two full time case workers. This allows quicker access to emergency assistance from Children's Division by insuring that at least one member of the team is in the office and ready for walk-ins at all times.

### INTERN AND VOLUNTEER PROGRAM

Through a partnership with Harmony House, the FJC offers volunteer and internship opportunities. Interns assist Navigators with client intake, preparing community resource information, FJC data management, and sanitation of client spaces during the COVID-19 pandemic. This has allowed the FJC to maximize the capacity to serve during the increased need for services during the COVID pandemic. Volunteers assist with administrative and front desk duties, including checking in clients, preparing client folders, providing a snack and beverage for clients entering the center, and sanitizing client areas .

### ADDITIONAL PROGRAMMING

The Family Justice Center has also added programming through offsite partnerships, including the PetSafe program with Rescue One that provides emergency pet fostering for victims entering shelter. A partnership with Convoy of Hope, Diaper Bank of the Ozarks, and Crosslines provides center supplies, and emergency meals and emergency diapers to clients of the Family Justice Center. Additionally, a partnership with Missouri State University and Ozarks Counseling Center provides a free support group for survivors that is facilitated by MSU graduate counseling students.

### NUMBER OF CLIENTS SERVED

Between October 2018 and April 2022, the Greene County Family Justice Center (GCFJC) has provided services to 3,169 unduplicated adults, providing 7,935 service visits for adult victims of domestic and sexual violence, and 780 in-person visits for children. Over 85 percent of adult visitors each month are accessing the services of two or more providers during each GCFJC visit, demonstrating the need for one safe place to access wraparound, multi-disciplinary services. These services are coordinated by a Navigator (community-based advocate) who guides clients through the vast number of services available at the Family Justice Center. Navigators provide comprehensive case management and support for the client, and act as a lead for the multidisciplinary team.

Number of Unduplicated Adults served October 2018 to April 2022

3,169

Number of Adult Service Visits from October 2018 to April 2022

7,935

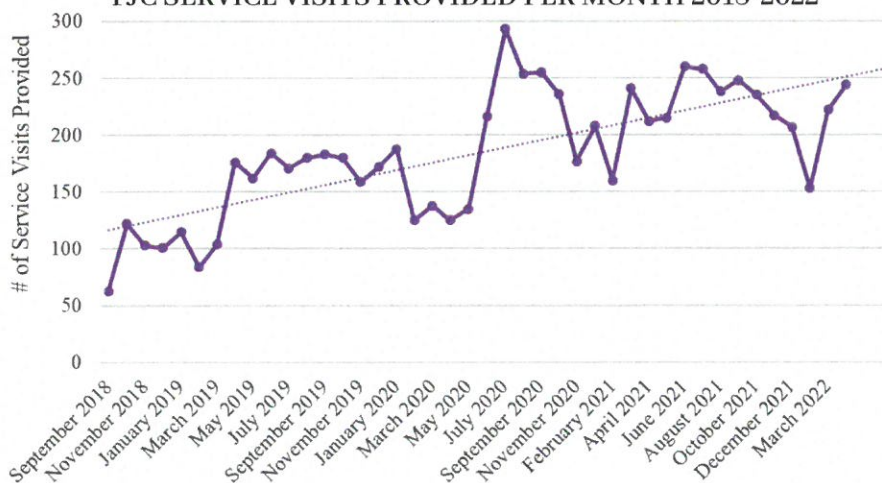
Number of Child Visitors In-Person from October 2018 to April 2022

780

Percentage of Clients Accessing Two or More Partner Agency Services Per Visit

87%

FJC SERVICE VISITS PROVIDED PER MONTH 2018-2022





Percentage of clients experiencing Domestic Violence



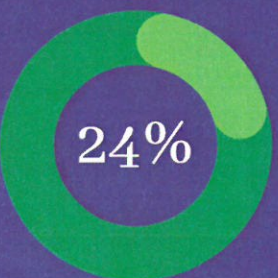
Percentage of clients experiencing stalking and/or harassment



Percentage of clients experiencing physical assault



Percentage of clients experiencing sexual assault



The Greene County Family Justice Center has experienced a consistent increase in the number of victims accessing services through the center. The chart above illustrates this increase, demonstrating the number of adult visits for service at the GCFJC for each month between September 2018 and April 2022. The GCFJC saw an average of 97 visits per month in 2018, increasing to an average of 156 visits per month in 2019, 189 visits per month in 2020, and reaching a high of 223 visits per month in 2021, a 132 percent increase in average number of visits per month over a 3 year period.

### CLIENT DEMOGRAPHICS

The Greene County Family Justice Center serves all genders, with 88 percent of new clients over the past 18 months identifying their gender as female, and 12 percent identifying their gender as male. Less than one percent of GCFJC clients have identified themselves as gender non-conforming. The racial demographics of clients served by the Greene County Family Justice Center are similar to the racial demographics of the county at large, with a slight increase from the expected representation of persons identifying as Black/African American (4.8 percent of FJC clients vs. 3.5 percent of the general public, a 37 percent increase), and/or Multiple Races (6.6 percent vs. 3.0 percent, a 55 percent increase), and a slight decrease in the expected representation of persons identifying as White/Caucasian (4 percent less than the general public) or Asian (70 percent less than the general public).

The Greene County Family Justice Center (GCFJC) provides services to all categories of crime victims, but the majority of GCFJC clients are experiencing domestic violence (75%), stalking and harassment (75%), and physical assault (50%). The Greene County Family Justice Center has maintained a consistently high percentage of clients experiencing domestic and family violence, with a recent increase over the last year in the percentage of clients experiencing physical assault (from 27% to 50%, an 85% increase), stalking and harassment (from 53% to 78%, a 48% increase), and sexual assault (from 12% to 24%, a 100% increase). In addition, the GCFJC has experienced an increase in the number of cases involving children, including physical abuse/neglect (from 5% to 14%, a 180% increase), child sexual abuse/rape (from 2% to 6%, a 200% increase), and teen dating violence (from 0.5% to 2.3%, a 360% increase). Many victims accessing services at the GCFJC are experiencing multiple victimizations (resulting in the total of the categories being over 100 percent).

### CLIENT SURVEYS AND FEEDBACK

The GCFJC Client Exit Survey is anonymous, and is given to each client during their service visit. Clients are provided time alone to complete the brief survey at the end of their visit. The exit survey asks a variety of questions, including whether their knowledge of support services available in the community has increased, whether the services and information provided helped them make decisions about their next step, whether they feel a greater sense of hope for their future, and whether the Family Justice Center has been helpful to their healing process. As shown below using all survey data between 2020 and 2022, nearly 100 percent of survey respondents at the Greene County Family Justice Center provided positive feedback on each survey question.



Survey Question	% of Agree or Strongly Agree
Q1: I was welcomed and treated with respect.	100.0%
Q2: I felt safe at the center.	100.0%
Q3: The facility was inviting, comfortable, clean, and accessible.	99.7%
Q4: My wait time was reasonable and the staff kept me updated.	99.8%
Q5: My navigator/advocate helped me put an emergency safety plan in place.	99.0%
Q6: My knowledge of support services available in the community has increased after my visit.	99.1%
Q7: The services and information I received helped me make decisions about my next step.	99.0%
Q8: I feel a greater sense of hope for my future, after my visit to the center.	98.2%
Q9: The Family Justice Center has been helpful to my healing process.	99.4%

The last section of the survey gives clients an opportunity to provide additional written feedback, asking, "Do you have any additional feedback you would like to share with our management team?" Responses to this request for written feedback are overwhelmingly positive, with many victims confirming that they feel an increase in autonomy and empowerment, increased accessibility of services, reduced fear and anxiety, and are increasingly hopeful for their future. The following quotes are a small selection of direct feedback from Greene County Family Justice Center clients.

So very grateful for this place and the people here. One safe and welcoming stop is all the difference during bad times.

Thank you all so much! You made my heart a bunch more at ease and gave me hope for my future and a peaceful resolution.

I am so grateful for this service. If I would have known about the Family Justice Center, I would have made this move a while back. Thank you!

(My navigator) has been wonderful and so has the rest of the staff. I have been trying to get out of an abusive situation for 20 years and have finally managed to do that with the help of the staff and resources at the FJC.

Thank you for the help - I felt like my problem was valid and there is hope!

You have given me a new look at my life and I thank you for that and thank you for not judging me for staying in my situation for so long, y'all have been so great. Thank you so much!

Thank you so much. I didn't feel judged or like I was just a number. Your patience and knowledge is deeply appreciated.

Keep doing everything the way you are currently. I feel like the weight of the world is off my shoulders after today.

Thank you so much for everything you do & help with. It is kinda scary dealing with people, law enforcement, court etc. even though it should not be. It has been so long since I dealt with others on my own I suppose it is a little intimidating now. I am thankful that you provide someone to "hold my hand" and help me do what is needed.

I felt cared about and worthy for the first time in a long time. I'm forever grateful to you all for that.

Sitting with everyone and talking about what's to come has lifted a great weight off my shoulders and now I don't feel so lost I'm so glad that I came. Thank you so much.

When I walked into here I was scared, couldn't breathe, couldn't concentrate and they helped me thru it all now I feel like a weight has been lifted, I can breathe better and I now have hope!



## EFFECTS OF THE COVID-19 PANDEMIC

The COVID-19 pandemic has brought with it new challenges to the operations of the Greene County Family Justice Center. Following a brief move to remote services only between March 19th and May 31st, 2020, the Greene County Family Justice Center reopened in the former Tefft Elementary on June 1st, 2020 after 4 months of facility planning and 6 months of renovation work. Reopening during the pandemic has required additional funding for PPE, including masks, shields, plexiglass dividers, and additional sanitation supplies.

While requests for services have increased steadily since the grand opening of the GCFJC in October 2018, those numbers increased drastically following the COVID-19 pandemic and our reopening in June 2020. These numbers continued to increase through the end of July 2021, and reaching a new monthly average of over 200 service visits towards the end of 2021. This increase in request of services coupled with several temporary staff shortages due to require quarantines placed additional stress on frontline staff.

During the COVID-19 pandemic, the GCFJC also experienced an increase in the number of clients requiring wraparound support for emergency shelter, housing and/or rental assistance, utility assistance, and other basic needs. Many local shelters were required to decrease their censuses to protect the safety of staff and clients during the pandemic, leading to a decrease in the availability of emergency shelter options. In addition, many families in our community faced economic hardships due to the pandemic, but for families experiencing domestic and family violence, these economic hardships created additional difficulties in remaining safe during the pandemic. The Family Justice Center met this need through collaboration with partners, additional grant funding, and improvement of efficiency of financial expenditures between agencies.

The need for social distancing during the pandemic has also created new challenges in the new center. The Family Justice Center's new facility was designed in the fall of 2019 through a collaborative process with the help of many partners and design professionals from Paragon Architecture. Some features of these spaces, including the smaller, more intimate interview areas, also created some difficulties in providing services safely while socially distancing. Additionally, the open, shared offices do not easily allow for dividers between staff, and were not designed with social distancing in mind. The need for social distancing has also created challenges in maintaining the close-knit work culture the GCFJC staff and leadership worked diligently to create in the first center, particularly with the additional of separate offices and the expansion of on-site staff during the height of the pandemic. The inability to socialize and develop relationships between organizations safely has required ingenuity in developing new methods to building strong working relationships in a collaborative but socially distanced working environment.

## CURRENT EXPANSION EFFORTS - 2022

To help meet the increased need of services in Greene County, the Greene County Family Justice Center has applied for two additional positions through the 2021 Victims of Crime Act funding administered at the state level through Missouri's Department of Social Services. Within the last 3 years, partner agency staffing at the Greene County Family Justice Center has increased significantly, from 11 staff members in 2018 to 34 in 2021. This has allowed the Family Justice Center to accommodate the significant increase the center has experienced in the number of victims accessing services each month. But while overall partner staffing has tripled in the last three years, and the number of victims served each month has more than doubled, budget constraints have not allowed the GCFJC to increase the number of navigator positions at the same rate, adding only one position over the last 3 years, a 33 percent increase in direct services staff compared to the 200 percent increase in staffing overall.

Because navigators at the Family Justice Center act as care coordinators, completing the intake process and coordinating services available from partner agencies, the Greene County Family Justice Center is currently at capacity of the number of clients we can serve per month due to the need for additional Navigator staffing. The Family Justice Center is currently increasing capacity through the utilization of intern advocates provided through a partnership with Harmony House, an onsite partner agency that staffs 2 of our 4 current navigator



positions, but without a dedicated volunteer/intern coordinator and additional advocates, the Family Justice Center cannot expand the program. The Family Justice Center applied for VOCA funding for two additional navigator positions to meet these needs, and were awarded the full grant request in April 2022.

The first new position is a Lead Navigator contracted through Harmony House, and the second requested position is a Child and Family Navigator contracted through The Victim Center. Utilizing Harmony House and The Victim Center for these positions allows our advocacy staff, interns, and volunteers the confidentiality protections provided in State of Missouri Statutes to employees and volunteers of domestic violence shelters and rape crisis centers, and ensures that navigators at the GCFJC receive the best advocacy training available from well-established victim service providers in our community. These positions provide direct services to clients including all of the services explained above, increasing our capacity to provide services to additional victims.

The Lead Navigator helps coordinating direct services, to further increase efficiency of the Family Justice Center model. This will include leading Navigator staff meetings in coordination with the Director of FJC Operations, working closely with the Program Support Specialist and Director of FJC Operations to ensure day to day operations are running smoothly, including assuring the coverage of the reception area and assigning new clients to a Navigator, and providing assistance to all Navigators with frontline decision making and escalating to the Director of FJC Operations and Harmony House Operations Director as needed. The Lead Navigator also helps manage the increased need of wraparound support, assisting with the application, approval, and tracking process for the GCFJC Wraparound Services Fund Program, and focuses their direct services role on victim cases deemed "high risk" or at a greater risk of lethality, providing additional expertise and experience. The Lead Navigator also assists with the expansion of the internship and volunteer program. The Greene County Family Justice Center currently utilizes volunteers and interns provided through Harmony House to expand the capacity of victims we are able to serve. Further expanding the internship program will allow an expansion of services, but also requires additional onsite supervision and training. The Lead Navigator position assists in the training and direct supervision of direct services interns and volunteers at the GCFJC.

In addition to the Lead Navigator position, the Greene County Family Justice Center has received funds for a new Child and Family Navigator position. The GCFJC has seen a significant increase in the number of families experiencing co-occurring domestic violence and child abuse. As illustrated above, clients with victimizations involving children have increased significantly at the Family Justice Center in the past year. From 2020 to 2021, the number of families experiencing child abuse and neglect almost tripled, from 5 percent of all families in 2020 to 14 percent in 2021. We have also seen an increase in the number of families accessing services for child sexual abuse and rape, from 2 percent of all clients in 2020 to 6 percent in 2021. Adding a Child and Family Navigator position will allow the Family Justice Center to have one advocate dedicated to handling these cases involving children, providing all of the services offered by our navigator staff, but with specialized training in childhood abuse and neglect and co-occurring abuse, and also expanding the number of direct services positions at the Family Justice Center, increasing the capacity of clients we are able to serve each month. The GCFJC is currently working with The Victim Center to hire for this new position.

#### QUESTIONS AND ADDITIONAL INFORMATION

For questions, additional information, or facility tour requests, please contact Jamie Willis, Director of FJC Operations, at [JWillis@greenecountymo.gov](mailto:JWillis@greenecountymo.gov).