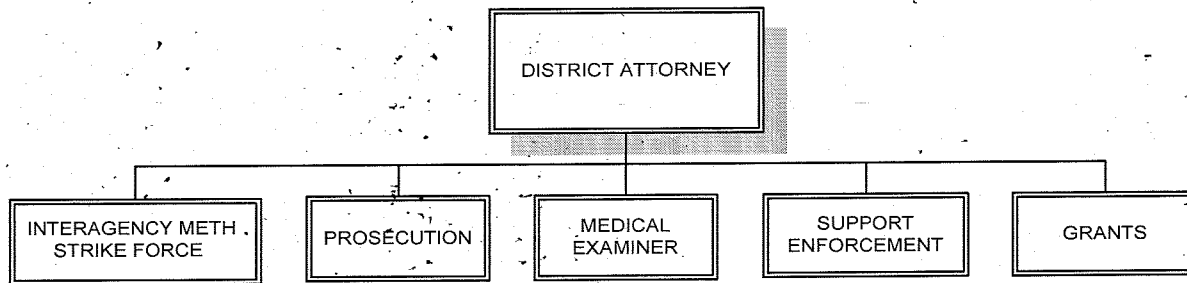


MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

## DISTRICT ATTORNEY



### MISSION STATEMENT

The District Attorney's Office is responsible for seeking justice through:

- Promoting accountability for criminal offenders;
- Interpreting, enforcing and executing law;
- Responding to the concerns of victims and the public; and
- Working cooperatively with members of the justice system.

### GOALS AND OBJECTIVES

Goal 1. Aggressively prosecute and prioritize violent and person-to-person crimes.

Goal 2. Protect children and families.

Objective 1. Promote efforts of Marion County Children and Families Commission with focus on prevention and early childhood development.

Objective 2. Support Domestic Violence prosecution team and promote Domestic Violence Council's effort to increase community awareness.

Objective 3. Support Child Abuse prosecution team and promote efforts of Marion County Child Abuse Multidisciplinary Team (MDT).

Goal 3. Sustain a focused methamphetamine initiative in Marion County for public safety.

Objective 1. Sustain, enhance and extend the Marion County Meth Strike Force Team in its efforts to target meth dealing in Marion County.

Objective 2. Sustain the Drug Endangered Children Prosecutor and DEC model in Marion County.

Objective 3. Promote and increase efforts of Marion County Public Safety Coordinating Council to address the proliferation of methamphetamine.

## MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

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Goal 4. Victims of crime will receive assistance and information from victim advocates that empowers them to make informed decisions not only in their personal lives but also in relation to participation in the criminal justice system and the exercise of their rights.

Objective 1. Increase victims' understanding of their rights as victims of crime.

Objective 2: Increase victims' understanding of the public safety system.

Objective 3: Provide services and referrals to resources that assist victims in making informed choices in their lives.

Goal 5. Facilitate the payment of equitable child support awards and provision of health care coverage for the benefit of children.

Objective 1. Prompt establishment of paternity and child support awards.

Objective 2. Timely enforcement of child support and health insurance requirements.

Objective 3. Modification and adjustment of orders and records when appropriate.

### DEPARTMENT OVERVIEW

The public safety system is an ever-changing landscape. Prosecution occupies a central position within this environment, responding to the needs and demands of all entities responsible for public safety. To fulfill its mission of offender accountability, the District Attorney envisions several fundamental principals:

- Prosecution must have **sustainable** long-term funding for all core functions;
- Prosecution must have sufficient **capacity** to respond to the needs of its partners and of the community;
- Prosecution must be able to **adapt** to changing demands, encouraging a **pro-active** and **balanced** role in public safety; and
- Prosecution must instill **trust, confidence** and **security** in the community.

The District Attorney is an executive employee of the State of Oregon, publicly elected to a four-year term. Within the Marion County District Attorney's Office, there are four divisions, or services: 1) Criminal Prosecution, 2) Support Enforcement, 3) Victim Assistance, and 4) Medical Examiner.

The District Attorney Department total FY07-08 budget request is \$9,452,807, a \$203,932 increase, or 2.2%, over FY06-07.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

*Resource and Requirement Summary*

| Department Name            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>          |                      |                      |                      |                        |             |
| General Funds              | 6,191,728            | 6,638,700            | 7,167,432            | 7,304,352              | 1.9%        |
| Intergovernmental Funding: |                      |                      |                      |                        |             |
| Federal                    | 1,584,920            | 1,544,975            | 1,512,089            | 1,510,312              | -0.1%       |
| State                      | 48,400               | 42,936               | 154,813              | 118,588                | -23.4%      |
| Other Funding              | 41,524               | 33,856               | 15,232               | 34,674                 | 127.6%      |
| Fees & Charges             | 114,703              | 113,430              | 119,998              | 115,214                | -4.0%       |
| Other Funding              | 43,353               | 47,283               | 149,000              | 26,000                 | -82.6%      |
| Net Working Capital:       |                      |                      |                      |                        |             |
| Restricted                 | 0                    | 0                    | 101,918              | 318,747                | 212.7%      |
| Unrestricted               | 474,389              | 398,822              | 28,393               | 24,920                 | -12.2%      |
| <b>Total Resources</b>     | <b>8,419,019</b>     | <b>8,820,001</b>     | <b>9,248,875</b>     | <b>9,452,807</b>       | <b>2.2%</b> |
| <b>Requirements:</b>       |                      |                      |                      |                        |             |
| Personal Services:         |                      |                      |                      |                        |             |
| Salaries and Wages         | 4,616,266            | 4,943,137            | 5,304,514            | 5,387,189              | 1.6%        |
| Fringe Benefits            | 1,921,013            | 2,023,409            | 2,189,842            | 2,193,232              | 0.2%        |
| Subtotal                   | 6,537,279            | 6,966,547            | 7,494,356            | 7,580,421              | 1.1%        |
| Materials and Services     | 485,412              | 423,804              | 686,885              | 680,310                | -1.0%       |
| Administrative Charges     | 969,506              | 1,010,031            | 1,033,728            | 1,101,982              | 6.6%        |
| Capital Outlay             | 0                    | 6,319                | 8,906                | 0                      | -100.0%     |
| Transfers                  | 28,000               | 24,500               | 25,000               | 85,000                 | 240.0%      |
| Contingency                | 0                    | 0                    | 0                    | 5,094                  |             |
| <b>Total Requirements</b>  | <b>8,020,197</b>     | <b>8,431,201</b>     | <b>9,248,875</b>     | <b>9,452,807</b>       | <b>2.2%</b> |
| FTE                        | 84.84                | 87.23                | 87.43                | 88.68                  | 1.4%        |

## PROGRAMS

The District Attorney budget is allocated to six programs that are shown on the following table.

|                                | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|--------------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>RESOURCES</b>               | <b>8,410,642</b>     | <b>8,819,998</b>     | <b>9,248,875</b>     | <b>9,452,807</b>       | <b>2.2%</b> |
| <b>REQUIREMENTS BY PROGRAM</b> |                      |                      |                      |                        |             |
| Criminal Prosecution           | 5,676,839            | 6,134,953            | 6,685,712            | 6,761,597              | 1.1%        |
| Medical Examiner               | 190,065              | 188,260              | 221,703              | 240,547                | 8.5%        |
| Support Enforcement            | 1,186,529            | 1,289,176            | 1,404,048            | 1,438,037              | 2.4%        |
| Grants                         | 926,762              | 794,312              | 692,412              | 791,136                | 14.3%       |
| Liquor Law Enforcement         | 28,000               | 24,500               | 25,000               | 25,000                 | 0.0%        |
| Interagency Meth Strike Force  | 0                    | 0                    | 220,000              | 196,490                | -10.7%      |
| <b>Total</b>                   | <b>8,008,196</b>     | <b>8,431,201</b>     | <b>9,248,875</b>     | <b>9,452,807</b>       | <b>2.2%</b> |

# MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

## Criminal Prosecution

- Prosecute crimes and attend all terms of court in Marion County (ORS 8.660)
- Provide crime victims Constitutional and statutory rights in every criminal case.
- Involve crime victims and the community in a healing process that lessens the devastating impact of crime. Provide direct victim services to victims of child abuse, sexual assault, stalking, domestic violence, elder abuse, juvenile crime and criminal deaths; provide notification to all victims; submit restitution; advocate for victims' rights; offer volunteer opportunities; provide education and promote public awareness; and promote professional and agency communications.

|                        |                  |                  |                  |                  |             |
|------------------------|------------------|------------------|------------------|------------------|-------------|
| General Fund           | 5,676,839        | 6,134,953        | 6,685,712        | 6,761,597        | 1.1%        |
| <b>Total Resources</b> | <b>5,676,839</b> | <b>6,134,953</b> | <b>6,685,712</b> | <b>6,761,597</b> | <b>1.1%</b> |

### **Requirements:**

#### **Personal Services:**

|                           |                  |                  |                  |                  |             |
|---------------------------|------------------|------------------|------------------|------------------|-------------|
| Salaries and Wages        | 3,253,720        | 3,600,027        | 3,846,949        | 3,929,180        | 2.1%        |
| Fringe Benefits           | 1,389,917        | 1,494,092        | 1,621,764        | 1,599,881        | -1.3%       |
| Subtotal                  | 4,643,637        | 5,094,119        | 5,468,713        | 5,529,061        | 1.1%        |
| Materials and Services    | 331,358          | 305,554          | 406,482          | 406,482          | 0.0%        |
| Administrative Charges    | 701,844          | 735,280          | 810,517          | 826,054          | 1.9%        |
| <b>Total Requirements</b> | <b>5,676,839</b> | <b>6,134,953</b> | <b>6,685,712</b> | <b>6,761,597</b> | <b>1.1%</b> |
| FTE                       | 59.00            | 60.00            | 62.00            | 63.00            | 1.6%        |

#### Program: Criminal Prosecution

#### Personnel Positions

| Title of Position                     | FTE          |
|---------------------------------------|--------------|
| District Attorney                     | 1.00         |
| Trial Team Supervisor                 | 4.00         |
| Deputy DA 3                           | 11.00        |
| Deputy DA 2                           | 7.00         |
| Deputy DA 1                           | 6.00         |
| DA Administrative Manager             | 1.00         |
| Budget Analyst 1                      | 1.00         |
| Criminal Investigations Supervisor    | 1.00         |
| Investigator                          | 2.00         |
| Investigator (Bilingual)              | 1.00         |
| Chief Legal Secretary                 | 3.00         |
| Legal Secretary 2                     | 13.00        |
| Legal Secretary 1                     | 9.00         |
| Legal Secretary 1 (Bilingual)         | 1.00         |
| Department Specialist 1               | 1.00         |
| Victim Assistance Program Coordinator | 1.00         |
| <b>Total FTE</b>                      | <b>63.00</b> |

### **Criminal Prosecution Program Budget Justification**

FY 07-08 budget represents a 1.1% General Fund increase and a 1.0 FTE position request. Demand for prosecution services remains high. Workload demands and caseloads are extraordinary. Meth and increased homicide cases are challenging prosecutorial capacity. One critical need decision package is proposed. One (1) FTE Criminal Investigator is proposed which will restore the position lost in FY 06-07, which diminished investigative services by approximately 25%.



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Medical Examiner**

- Investigate all deaths that occur in Marion County where the deceased is not under the care of a physician (ORS Chapter 46).

Department: District Attorney

Program: Medical Examiner

|                           | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|---------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>         |                      |                      |                      |                        |             |
| General Fund              | 190,065              | 188,260              | 221,703              | 240,547                | 8.5%        |
| <b>Total Resources</b>    | <b>190,065</b>       | <b>188,260</b>       | <b>221,703</b>       | <b>240,547</b>         | <b>8.5%</b> |
| <b>Requirements:</b>      |                      |                      |                      |                        |             |
| Personal Services:        |                      |                      |                      |                        |             |
| Salaries and Wages        | 118,633              | 124,848              | 121,268              | 137,596                | 13.5%       |
| Fringe Benefits           | 36,469               | 37,524               | 37,931               | 40,677                 | 7.2%        |
| Subtotal                  | 155,102              | 162,372              | 159,199              | 178,273                | 12.0%       |
| Materials and Services    | 16,444               | 7,451                | 43,535               | 43,535                 | 0.0%        |
| Administrative Charges    | 18,519               | 18,437               | 18,969               | 18,739                 | -1.2%       |
| <b>Total Requirements</b> | <b>190,065</b>       | <b>188,260</b>       | <b>221,703</b>       | <b>240,547</b>         | <b>8.5%</b> |
| FTE                       | 1.33                 | 1.33                 | 1.33                 | 1.33                   | 0.0%        |

Program: Medical Examiner

Personnel Positions

| Title of Position             | FTE  |
|-------------------------------|------|
| Chief Deputy Medical Examiner | 1.00 |
| Department Specialist 3       | 0.33 |
| Total FTE                     | 1.33 |

**Medical Examiner Program Budget Justification**

The budget has increase 8.5% due to increases in Personal Services costs.

**Support Enforcement**

- Establish paternity, child support judgments and health care coverage orders.
- Enforce child and spousal support judgments through withholding orders, liens, garnishment offsets, contempt of court and passport and license suspension.
- Enforce health care coverage through national medical support notices.
- Enforce interstate cases by initiating and responding to interstate reciprocal proceedings.
- Initiate review and possible modification of child support awards when requested.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

Department: District Attorney

Program: Support Enforcement

|                            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>          |                      |                      |                      |                        |             |
| General Fund               | 199,479              | 205,458              | 205,458              | 205,458                | 0.0%        |
| Intergovernmental Funding: |                      |                      |                      |                        |             |
| Federal                    | 976,831              | 1,054,415            | 1,076,672            | 998,420                | -7.3%       |
| State                      | 3,629                | 267                  | 0                    | 0                      | n.a.        |
| Fees & Charges             | 883                  | 680                  | 20,000               | 20,000                 | 0.0%        |
| Net Working Capital        |                      |                      |                      |                        |             |
| Restricted                 | 0                    | 0                    | 101,918              | 214,159                | 110.1%      |
| Unrestricted               | 268,770              | 263,063              | 0                    | 0                      | n.a.        |
| <b>Total Resources</b>     | <b>1,449,593</b>     | <b>1,523,882</b>     | <b>1,404,048</b>     | <b>1,438,037</b>       | <b>2.4%</b> |
| <b>Requirements:</b>       |                      |                      |                      |                        |             |
| Personal Services:         |                      |                      |                      |                        |             |
| Salaries and Wages         | 694,991              | 754,376              | 805,262              | 838,352                | 4.1%        |
| Fringe Benefits            | 301,393              | 326,136              | 359,201              | 363,291                | 1.1%        |
| Subtotal                   | 996,385              | 1,080,511            | 1,164,463            | 1,201,643              | 3.2%        |
| Materials and Services     | 64,579               | 59,458               | 87,034               | 80,720                 | -7.3%       |
| Administrative Charges     | 125,566              | 142,887              | 143,645              | 155,674                | 8.4%        |
| Capital Outlay             | 0                    | 6,319                | 8,906                | 0                      | -100.0%     |
| <b>Total Requirements</b>  | <b>1,186,530</b>     | <b>1,289,175</b>     | <b>1,404,048</b>     | <b>1,438,037</b>       | <b>2.4%</b> |
| FTE                        | 13.00                | 14.40                | 14.60                | 14.60                  | 0.0%        |

Program: Support Enforcement

Personnel Positions

| Title of Position           | FTE          |
|-----------------------------|--------------|
| Trial Team Supervisor       | 1.00         |
| Deputy DA 3                 | 2.20         |
| Investigator                | 1.40         |
| Support Enforcement Agent 2 | 1.00         |
| Support Enforcement Agent 1 | 2.00         |
| Chief Legal Secretary       | 1.00         |
| Legal Secretary 2           | 2.00         |
| Legal Secretary 1           | 2.00         |
| Department Specialist 1     | 2.00         |
| <b>Total FTE</b>            | <b>14.60</b> |

**Support Enforcement Program Budget Justification**

FY 07-08 request is for a status quo budget with no changes in positions or services. The 2005 Federal Deficit Reduction Act will reduce federal revenue receipts. The federal revenue reduction is being offset by increased use of restricted carryover and a possible appropriation from the State Legislature.

## MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

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### Grants

- The Criminal Fines and Assessment Account (CFAA) provides full funding for the Director of Victim Assistance who manages the Victim Assistance staff in providing services to victims of crime, ensuring victims are notified of their rights, providing extensive volunteer opportunities and training, and collaborating with community partners. The CFAA also provides partial funding for the Child Abuse Case Manager who supervises the provision of services to child victims of crime and participates in the child abuse multi-disciplinary team.
- The Victims of Crime Act (VOCA) Basic Grant currently provides partial funding for the Child Abuse Case Manager, the Volunteer Coordinator/Homicide Case Manager, and the Juvenile Program Coordinator, who all provide direct victim services and supervise the provision of services in their specialty areas, in addition to participating in the recruiting, training and supervision of community volunteers. The VOCA Project Grant has historically (since 1998) provided funding for the Bilingual (Spanish-speaking) Victim Advocate who provides direct services to victims of all crimes, including child abuse, domestic violence, sexual assault, stalking, elder abuse, and juvenile crime, as well as to co-victims of homicide, with an emphasis on those who speak Spanish.
- The STOP Violence Against Women Act (VAWA) provides funding for the Family Violence Program Coordinator. This person provides direct services to victims of domestic violence and participates in the training and supervision of community volunteers who provide services to victims.
- The HIDTA grant and the Mid-Willamette Valley Task Force grant provides funding for two prosecutors, one at the state level and the other at the federal level.
- The Support Enforcement Special grant is a contract with the State of Oregon to provide personnel and materials and services to support the Oregon District Attorney's Association liaison to the Child Support Program using State provided funding.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

Department: District Attorney

Program: Grants

|                            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %        |
|----------------------------|----------------------|----------------------|----------------------|------------------------|--------------|
| <b>Resources:</b>          |                      |                      |                      |                        |              |
| General Fund               | 125,345              | 110,029              | 54,559               | 70,660                 | 29.5%        |
| Intergovernmental Funding: |                      |                      |                      |                        |              |
| Federal                    | 528,088              | 490,561              | 435,417              | 511,892                | 17.6%        |
| State                      | 44,771               | 42,669               | 54,813               | 52,776                 | -3.7%        |
| Other                      | 44,524               | 33,856               | 15,232               | 34,674                 | 127.6%       |
| Fees & Charges             | 113,820              | 112,750              | 99,998               | 95,214                 | -4.8%        |
| Other Funding              | 14,529               | 20,487               | 4,000                | 1,000                  | -75.0%       |
| Net Working Capital        |                      |                      |                      |                        |              |
| Unrestricted               | 191,598              | 132,289              | 28,393               | 24,920                 | -12.2%       |
| <b>Total Resources</b>     | <b>1,062,676</b>     | <b>942,642</b>       | <b>692,412</b>       | <b>791,136</b>         | <b>14.3%</b> |
| <b>Requirements:</b>       |                      |                      |                      |                        |              |
| Personal Services:         |                      |                      |                      |                        |              |
| Salaries and Wages         | 542,997              | 463,887              | 420,905              | 450,050                | 6.9%         |
| Fringe Benefits            | 191,772              | 165,658              | 161,076              | 176,806                | 9.8%         |
| Subtotal                   | 734,770              | 629,545              | 581,981              | 626,856                | 7.7%         |
| Materials and Services     | 68,416               | 51,340               | 49,834               | 85,716                 | 72.0%        |
| Administrative Charges     | 123,577              | 113,427              | 60,597               | 73,470                 | 21.2%        |
| Contingency                | 0                    | 0                    | 0                    | 5,094                  |              |
| <b>Total Requirements</b>  | <b>926,762</b>       | <b>794,312</b>       | <b>692,412</b>       | <b>791,136</b>         | <b>14.3%</b> |
| FTE                        | 11.50                | 11.50                | 9.50                 | 8.75                   | -7.9%        |

Program: Grants

Personnel Positions

| Title of Position                      | FTE  |
|--|------|
| Deputy DA 3                            | 3.00 |
| Victim Assistance Manager              | 1.00 |
| Victim Assistance Program Coordinator  | 3.50 |
| Victim Assistance Advocate (Bilingual) | 0.25 |
| Legal Secretary 2                      | 1.00 |
| Total FTE                              | 8.75 |

**Grants Program Budget Justification**

The Criminal Fines and Assessment Account is expected to remain stable in the coming year. The level of funding provided by the VOCA Basic Grant, while in the process of significant changes and reallocation is expected to also remain stable in the coming year. However, funding from the VOCA Project Grant has been reduced to 50% for the grant period of 10/1/07-9/30/08, and then will be eliminated in the 2008-09 Federal fiscal year. This funding supports the Bilingual Spanish Speaking Victim Advocate. For the past 5 years the VAWA grant has had a graduated reduction in funds. This graduated decline ends with the current grant cycle. For the coming VAWA grant year (beginning July 1, 2007), Victim Assistance is eligible to apply for full funding in a fully competitive process.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Liquor Law Enforcement**

- Fines imposed by any judge, magistrate or court in enforcement of the Liquor Control Act or the Oregon Distilled Liquor Act, are deposited in this fund and utilized for enforcement of the state's liquor law enforcement statutes.

Department: District Attorney

Program: Liquor Law Enforcement

|                           | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|---------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>         |                      |                      |                      |                        |             |
| Other Funding             | 28,819               | 26,791               | 25,000               | 25,000                 | 0.0%        |
| Net Working Capital       |                      |                      |                      |                        |             |
| Unrestricted              | 2,650                | 3,469                | 0                    | 0                      | n.a.        |
| <b>Total Resources</b>    | <b>31,469</b>        | <b>30,260</b>        | <b>25,000</b>        | <b>25,000</b>          | <b>0.0%</b> |
| <b>Requirements:</b>      |                      |                      |                      |                        |             |
| Transfers Out             | 28,000               | 24,500               | 25,000               | 25,000                 | 0.0%        |
| <b>Total Requirements</b> | <b>28,000</b>        | <b>24,500</b>        | <b>25,000</b>        | <b>25,000</b>          | <b>0.0%</b> |
| FTE                       | 0.00                 | 0.00                 | 0.00                 | 0.00                   | 0.0%        |

Program: Liquor Law Enforcement

Personnel Positions

| Title of Position | FTE  |
|-------------------|------|
|                   | 0.00 |
| Total FTE         | 0.00 |

**Liquor Law Enforcement Program Justification**

This is a status quo budget.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Interagency Meth Strike Force**

- Countywide interagency law enforcement team designed to investigate, arrest and prosecute mid-level methamphetamine dealers and enhance narcotic enforcement in Marion County.

Department: District Attorney

Program: Interagency Meth Strike Force

|                            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %         |
|----------------------------|----------------------|----------------------|----------------------|------------------------|---------------|
| <b>Resources:</b>          |                      |                      |                      |                        |               |
| General Fund               | 0                    | 0                    | 0                    | 26,090                 | n.a.          |
| Intergovernmental Funding: |                      |                      |                      |                        |               |
| State                      | 0                    | 0                    | 100,000              | 65,812                 | -34.2%        |
| Other Funding              | 0                    | 0                    | 120,000              | 0                      | -100.0%       |
| Net Working Capital        |                      |                      |                      |                        |               |
| Restricted                 | 0                    | 0                    | 0                    | 104,588                | n.a.          |
| <b>Total Resources</b>     | <b>0</b>             | <b>0</b>             | <b>220,000</b>       | <b>196,490</b>         | <b>-10.7%</b> |
| <b>Requirements:</b>       |                      |                      |                      |                        |               |
| Personal Services:         |                      |                      |                      |                        |               |
| Salaries and Wages         | 0                    | 0                    | 110,130              | 32,011                 | -70.9%        |
| Fringe Benefits            | 0                    | 0                    | 9,870                | 12,577                 | 27.4%         |
| Subtotal                   | 0                    | 0                    | 120,000              | 44,588                 | -62.8%        |
| Materials and Services     | 0                    | 0                    | 100,000              | 63,857                 | -36.1%        |
| Administrative Charges     | 0                    | 0                    | 0                    | 28,045                 | n.a.          |
| Transfers Out              | 0                    | 0                    | 0                    | 60,000                 | n.a.          |
| <b>Total Requirements</b>  | <b>0</b>             | <b>0</b>             | <b>220,000</b>       | <b>196,490</b>         | <b>-10.7%</b> |
| <b>FTE</b>                 | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>1.00</b>            | <b>n.a.</b>   |

Program: Interagency Meth Strike Force

Personnel Positions

| Title of Position      | FTE  |
|------------------------|------|
| Deputy DA 1 - 25 weeks | 1.00 |
| Total FTE              | 1.00 |

**Interagency Meth Strike Force Program Budget Justification**

This is a status quo budget.

# MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

## FUNDS

The District Attorney Department budget is comprised of five funds that are shown in the table below.

### Department Budget by Fund

| <u>Fund Name</u>                   | FY2004-05<br>Actual | FY2005-06<br>Actual | FY2006-07<br>Budget | FY2007-08<br>Proposed | % of<br>Total |
|------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------|
| <b>RESOURCES</b>                   |                     |                     |                     |                       |               |
| General Fund                       | 5,866,904           | 6,323,213           | 6,907,415           | 7,002,144             | 74.1%         |
| Child Support Fund                 | 1,449,593           | 1,523,882           | 1,404,048           | 1,438,037             | 15.2%         |
| Interagency Meth Strike Force Fund | -                   | -                   | 220,000             | 196,490               | 2.1%          |
| Liquor Law Enforcement Fund        | 31,469              | 30,260              | 25,000              | 25,000                | 0.3%          |
| District Attorney Grants Fund      | 1,071,053           | 942,646             | 692,412             | 791,136               | 8.4%          |
| <b>Total</b>                       | <b>8,419,019</b>    | <b>8,820,001</b>    | <b>9,248,875</b>    | <b>9,452,807</b>      | <b>100%</b>   |
| <b>REQUIREMENTS</b>                |                     |                     |                     |                       |               |
| General Fund                       | 5,866,904           | 6,323,213           | 6,907,415           | 7,002,144             | 74.1%         |
| Child Support Fund                 | 1,186,529           | 1,289,176           | 1,404,048           | 1,438,037             | 15.2%         |
| Interagency Meth Strike Force Fund | -                   | -                   | 220,000             | 196,490               | 2.1%          |
| Liquor Law Enforcement Fund        | 28,000              | 24,500              | 25,000              | 25,000                | 0.3%          |
| District Attorney Grants Fund      | 938,764             | 794,312             | 692,412             | 791,136               | 8.4%          |
| <b>Total</b>                       | <b>8,020,197</b>    | <b>8,431,201</b>    | <b>9,248,875</b>    | <b>9,452,807</b>      | <b>100%</b>   |

## KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Received and reviewed over 20,000 adult criminal charges, filed 1,273 juvenile delinquencies, 1,008 dependency petitions and processed 1,364 Early Disposition cases.
- Victim Assistance provided services from 10/1/05-9/30/06, to more than 3,500 victims of crime, provided more than 53,000 services to victims of crime and community volunteers donated more than 44,000 hours to Victim Assistance. Victim Assistance also sent out more than 27,000 notices to victims of crime in the last twelve months.
- Victim Assistance received the Governor's Volunteer Award recognizing them as Oregon's 2006 Outstanding Volunteer Program.
- Support Enforcement collected \$16.6 million on approximately 5,300 cases, processed over 400 paternity support establishments and modifications and attended approximately 2,000 Court and Administrative Hearings.
- Support Enforcement also collected over \$81 per \$1 of County General Fund expended.
- Medical Examiner Program investigated a total of 212 deaths (198 deaths in 2005), including 12 homicides (double from 2005) and 22 infant deaths (12 in 2005).
- Filed 461 Drug Endangered Children cases (343 filed in 2005).
- Conducted jury trials on six (6) defendants charged with Murder.
- Worked with the community to establish Marion County Meth Strike Force, an interagency law enforcement team designed to target meth dealers.
- Worked with public safety partners and the community to establish Mental Health Court.
- Established a Grand Jury petty cash fund that enables the department to pay statutory witness fees, which saves the County the cost of generating over 2,000 checks annually, with the average check amount of only \$7.00.
- Increased Discovery Fees to offset costs and increase revenue to the County General Fund.
- Restored video for Grand Jury operations.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

Department: **District Attorney**

| <b>100 - General Fund</b>  | <b>Actual<br/>FY2005</b> | <b>Actual<br/>FY 2006</b> | <b>Budget<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
|----------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|
| <b>General Fund</b>        |                          |                           |                           |                             |
| 39301 General Fund Support | 5,866,904                | 6,323,213                 | 6,907,415                 | 7,002,144                   |
| General Fund Total         | <b>5,866,904</b>         | <b>6,323,213</b>          | <b>6,907,415</b>          | <b>7,002,144</b>            |
| General Fund 100 Total     | <b>5,866,904</b>         | <b>6,323,213</b>          | <b>6,907,415</b>          | <b>7,002,144</b>            |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b> |                  |                   |                   |                     |
|--------------------------------------|------------------|-------------------|-------------------|---------------------|
|                                      | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>            |                  |                   |                   |                     |
| <b>Personal Services</b>             |                  |                   |                   |                     |
| <b>Salaries and Wages</b>            |                  |                   |                   |                     |
| 51111 Regular Wages                  | 2,594,821        | 2,862,547         | 3,561,854         | 3,659,924           |
| 51112 Temporary Wages                | 172,457          | 170,416           | 141,925           | 135,485             |
| 51113 Vacation Pay                   | 160,305          | 172,213           | 0                 | 0                   |
| 51114 Sick Pay                       | 83,964           | 86,397            | 0                 | 0                   |
| 51115 Holiday Pay                    | 125,637          | 141,991           | 0                 | 0                   |
| 51116 Comp Time Pay                  | 88               | 9                 | 0                 | 0                   |
| 51121 Compensation Credits           | 219,102          | 251,689           | 250,638           | 257,567             |
| 51122 Pager Pay                      | 8,136            | 17,522            | 13,800            | 13,800              |
| 51124 Leave Payoff                   | 7,428            | 21,907            | 0                 | 0                   |
| 51141 Straight Pay                   | 331              | 0                 | 0                 | 0                   |
| 51142 Premium Pay                    | 84               | 0                 | 0                 | 0                   |
| 51145 Temporary-Premium              | 0                | 183               | 0                 | 0                   |
| <b>Salaries and Wages Total</b>      | <b>3,372,353</b> | <b>3,724,875</b>  | <b>3,968,217</b>  | <b>4,066,776</b>    |
| <b>Fringe Benefits</b>               |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget         | 0                | 0                 | 11,149            | 1,748               |
| 51211 PERS                           | 370,697          | 378,532           | 367,906           | 313,399             |
| 51212 401(k)                         | 58,377           | 65,858            | 68,816            | 70,027              |
| 51213 PERS Debt Service              | 150,688          | 154,965           | 165,844           | 156,705             |
| 51220 FICA                           | 257,366          | 281,068           | 296,649           | 305,365             |
| 51231 Medical Insurance              | 486,464          | 544,913           | 640,058           | 675,241             |
| 51232 Dental Insurance               | 67,726           | 66,711            | 67,948            | 75,519              |
| 51233 Life Insurance                 | 10,011           | 10,936            | 9,609             | 9,875               |
| 51234 Disability Insurance           | 9,122            | 9,884             | 14,186            | 14,578              |
| 51240 Unemployment                   | 13,848           | 15,152            | 15,246            | 15,672              |
| 51252 WC-Hourly Rate                 | 2,086            | 1,986             | 2,284             | 2,429               |
| 51260 Wellness                       | 0                | 1,014             | 0                 | 0                   |
| 51261 EAP                            | 0                | 595               | 0                 | 0                   |
| <b>Fringe Benefits Total</b>         | <b>1,426,386</b> | <b>1,531,616</b>  | <b>1,659,695</b>  | <b>1,640,558</b>    |
| <b>Personal Services Total</b>       | <b>4,798,739</b> | <b>5,256,491</b>  | <b>5,627,912</b>  | <b>5,707,334</b>    |
| <b>Materials and Services</b>        |                  |                   |                   |                     |
| 52101 Office Supplies                | 36,337           | 29,842            | 45,685            | 42,500              |
| 52107 Departmental Supplies          | 3,920            | 6,133             | 9,418             | 10,000              |
| 52119 Magazines & Publications       | 3,911            | 4,466             | 5,150             | 5,100               |
| 52121 Gasoline                       | 1,095            | 2,041             | 2,360             | 2,300               |
| 52215 Small Office Equipment         | 6,272            | 8,336             | 18,000            | 16,000              |
| 52217 Computer Equipment (<\$5,000)  | 6,351            | 1,323             | 5,500             | 5,000               |
| 52218 Software                       | 965              | 241               | 266               | 400                 |
| 52301 Telephones                     | 41,552           | 41,547            | 47,477            | 0                   |
| 52304 Data Connections               | 7,706            | 7,146             | 9,254             | 7,500               |
| 52305 Postage                        | 20,057           | 19,590            | 22,465            | 27,175              |
| 52306 Cellular Phones                | 6,247            | 5,915             | 7,316             | 5,398               |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b>     |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>                | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 31,727              |
| 52526 Laboratory Services                | 61               | 0                 | 1,500             | 1,750               |
| 52527 X-Ray Services                     | 0                | 0                 | 300               | 200                 |
| 52528 Autopsy                            | 5,791            | 0                 | 21,050            | 21,000              |
| 52540 Court Reporters                    | 1,395            | 247               | 1,500             | 3,000               |
| 52541 Witness                            | 32,985           | 29,441            | 49,500            | 49,500              |
| 52542 Interpreters                       | 11,789           | 7,372             | 11,227            | 9,000               |
| 52543 Polygraph Services                 | 0                | 15                | 0                 | 0                   |
| 52544 Printing Services                  | 23,853           | 20,591            | 22,232            | 30,100              |
| 52545 Advertising                        | 1,787            | 946               | 1,000             | 3,000               |
| 52549 Janitorial Services                | 0                | 0                 | 0                 | 150                 |
| 52568 Court Services                     | 111              | 116               | 137               | 235                 |
| 52582 Shredding Services                 | 1,150            | 1,048             | 1,100             | 1,100               |
| 52599 Miscellaneous Contractual Services | 56,114           | 48,998            | 59,430            | 59,430              |
| 52601 Maint - Office Equipment           | 12,947           | 11,714            | 13,657            | 10,000              |
| 52602 Maint - Vehicle                    | 3,062            | 2,779             | 2,135             | 2,100               |
| 52605 Maint - Building & Grounds         | 459              | 569               | 500               | 1,500               |
| 52609 Maint - Computer Hardware          | 1,670            | 0                 | 0                 | 0                   |
| 52610 Maint - Software                   | 125              | 0                 | 0                 | 500                 |
| 52701 Vehicle Rental                     | 0                | 0                 | 0                 | 500                 |
| 52703 Building Rental - Private          | 1,980            | 1,450             | 2,500             | 2,700               |
| 52704 Equipment Rental                   | 3,800            | 2,542             | 5,100             | 2,500               |
| 52706 Parking Spaces                     | 0                | (55)              | 0                 | 0                   |
| 52814 Malpractice Premium                | 4,663            | 4,930             | 7,203             | 7,000               |
| 52822 Notary Bond                        | 60               | 0                 | 0                 | 0                   |
| 52911 Mileage-Employee                   | 11,752           | 10,732            | 17,520            | 12,000              |
| 52912 Commercial Carrier                 | 0                | 273               | 1,000             | 1,500               |
| 52913 Meals                              | 412              | 288               | 500               | 700                 |
| 52914 Lodging                            | 3,906            | 1,859             | 5,660             | 6,000               |
| 52915 Mileage-Non-Employee               | 3,892            | 3,749             | 5,073             | 5,073               |
| 52921 Meetings                           | 0                | 55                | 0                 | 0                   |
| 52922 Conferences                        | 1,878            | 4,570             | 3,347             | 8,000               |
| 52923 Training                           | 2,737            | 1,819             | 7,166             | 7,529               |
| 52930 Dues and Memberships               | 17,142           | 19,506            | 20,939            | 23,100              |
| 52961 Homicide Death Investigations      | 2,965            | 1,845             | 7,000             | 10,000              |
| 52965 Pre-Employment Investigations      | 525              | 1,035             | 500               | 500                 |
| 52969 Misc. Investigations               | 3,355            | 6,570             | 7,000             | 15,500              |
| 52991 Awards And Recognition             | 0                | 250               | 0                 | 0                   |
| <b>Materials and Services Total</b>      | <b>347,802</b>   | <b>313,005</b>    | <b>450,017</b>    | <b>450,017</b>      |
| <b>Administrative Charges</b>            |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation  | 58,209           | 59,862            | 62,826            | 65,875              |
| 60200 Business Services Allocation       | 35,637           | 32,871            | 27,478            | 31,356              |
| 60250 Risk Management Allocation         | 27,366           | 25,369            | 28,668            | 30,194              |
| 60260 Liability Insurance Allocation     | 16,800           | 22,300            | 28,700            | 31,400              |
| 60270 Workers Comp Insurance Allocation  | 13,800           | 14,400            | 15,600            | 22,500              |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

Department: **District Attorney**

|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
|---|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>               |                  |                   |                   |                     |
| 60300 Human Resources Allocation        | 58,425           | 59,708            | 67,686            | 70,949              |
| 60350 Facilities Management Allocation  | 79,106           | 87,506            | 105,611           | 94,353              |
| 60351 Department Parking Allocation     | 4,620            | 4,483             | 4,620             | 3,960               |
| 60352 Custodial Charges                 | 47,154           | 50,401            | 60,777            | 57,740              |
| 60353 Courier                           | 2,867            | 2,928             | 3,457             | 3,493               |
| 60354 Utilities Allocation              | 58,805           | 65,088            | 74,862            | 67,192              |
| 60400 Financial Services Allocation     | 38,816           | 37,944            | 43,932            | 45,412              |
| 60410 Legal Services                    | 2,644            | 3,078             | 3,754             | 3,725               |
| 60450 Information Technology Allocation | 127,704          | 152,042           | 161,918           | 172,522             |
| 60451 Information Technology Direct     | 125,431          | 110,214           | 112,290           | 116,598             |
| 60452 FIMS Allocation                   | 22,979           | 25,524            | 27,307            | 27,524              |
| Administrative Charges Total            | <b>720,363</b>   | <b>753,717</b>    | <b>829,486</b>    | <b>844,793</b>      |
| General Fund 100 Total                  | <b>5,866,904</b> | <b>6,323,213</b>  | <b>6,907,415</b>  | <b>7,002,144</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>District Attorney</b>   |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>220 - Child Support</b>             | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>General Fund</b>                    |                  |                   |                   |                     |
| 38101 Transfer from General Fund       | 199,479          | 205,458           | 205,458           | 205,458             |
| General Fund Total                     | <b>199,479</b>   | <b>205,458</b>    | <b>205,458</b>    | <b>205,458</b>      |
| <b>Intergovernmental - Federal</b>     |                  |                   |                   |                     |
| 33119 Child Support Subsidies          | 783,083          | 844,234           | 926,672           | 853,375             |
| 33199 Other Federal Revenue            | 193,749          | 210,180           | 150,000           | 145,045             |
| Intergovernmental - Federal Total      | <b>976,831</b>   | <b>1,054,415</b>  | <b>1,076,672</b>  | <b>998,420</b>      |
| <b>Intergovernmental - State</b>       |                  |                   |                   |                     |
| 33214 District Attorney Subsidies      | 3,629            | 267               | 0                 | 0                   |
| Intergovernmental - State Total        | <b>3,629</b>     | <b>267</b>        | <b>0</b>          | <b>0</b>            |
| <b>Fees and Charges</b>                |                  |                   |                   |                     |
| 34143 Copy Machine Fees                | 883              | 680               | 0                 | 0                   |
| 34199 Other Fees                       | 0                | 0                 | 20,000            | 20,000              |
| Fees and Charges Total                 | <b>883</b>       | <b>680</b>        | <b>20,000</b>     | <b>20,000</b>       |
| <b>Net Working Capital</b>             |                  |                   |                   |                     |
| 39100 Restricted Net Working Capital   | 0                | 0                 | 101,918           | 214,159             |
| 39200 Unrestricted Net Working Capital | 268,770          | 263,063           | 0                 | 0                   |
| Net Working Capital Total              | <b>268,770</b>   | <b>263,063</b>    | <b>101,918</b>    | <b>214,159</b>      |
| Child Support Fund 220 Total           | <b>1,449,593</b> | <b>1,523,882</b>  | <b>1,404,048</b>  | <b>1,438,037</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b> |                  |                   |                   |                     |
|--------------------------------------|------------------|-------------------|-------------------|---------------------|
|                                      | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>220 - Child Support</b>           |                  |                   |                   |                     |
| <b>Personal Services</b>             |                  |                   |                   |                     |
| <b>Salaries and Wages</b>            |                  |                   |                   |                     |
| 51111 Regular Wages                  | 540,132          | 579,190           | 743,995           | 774,293             |
| 51112 Temporary Wages                | 13,786           | 15,459            | 12,484            | 12,803              |
| 51113 Vacation Pay                   | 42,733           | 44,694            | 0                 | 0                   |
| 51114 Sick Pay                       | 25,707           | 32,963            | 0                 | 0                   |
| 51115 Holiday Pay                    | 27,122           | 33,910            | 0                 | 0                   |
| 51121 Compensation Credits           | 43,712           | 47,472            | 48,783            | 51,256              |
| 51124 Leave Payoff                   | 1,749            | 687               | 0                 | 0                   |
| 51142 Premium Pay                    | 51               | 0                 | 0                 | 0                   |
| <b>Salaries and Wages Total</b>      | <b>694,991</b>   | <b>754,376</b>    | <b>805,262</b>    | <b>838,352</b>      |
| <b>Fringe Benefits</b>               |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget         | 0                | 0                 | (327)             | 0                   |
| 51211 PERS                           | 76,064           | 76,280            | 76,503            | 66,043              |
| 51212 401(k)                         | 7,722            | 9,227             | 9,654             | 9,996               |
| 51213 PERS Debt Service              | 30,958           | 31,247            | 34,485            | 33,021              |
| 51220 FICA                           | 51,566           | 54,236            | 58,643            | 62,510              |
| 51231 Medical Insurance              | 113,348          | 132,467           | 155,712           | 163,968             |
| 51232 Dental Insurance               | 14,657           | 14,540            | 15,960            | 18,814              |
| 51233 Life Insurance                 | 2,015            | 2,288             | 1,996             | 2,081               |
| 51234 Disability Insurance           | 1,844            | 2,056             | 2,948             | 3,073               |
| 51240 Unemployment                   | 2,808            | 3,030             | 3,171             | 3,303               |
| 51252 WC-Hourly Rate                 | 411              | 388               | 456               | 482                 |
| 51260 Wellness                       | 0                | 244               | 0                 | 0                   |
| 51261 EAP                            | 0                | 133               | 0                 | 0                   |
| <b>Fringe Benefits Total</b>         | <b>301,393</b>   | <b>326,136</b>    | <b>359,201</b>    | <b>363,291</b>      |
| <b>Personal Services Total</b>       | <b>996,385</b>   | <b>1,080,511</b>  | <b>1,164,463</b>  | <b>1,201,643</b>    |
| <b>Materials and Services</b>        |                  |                   |                   |                     |
| 52101 Office Supplies                | 7,563            | 5,440             | 10,000            | 10,000              |
| 52107 Departmental Supplies          | 228              | 0                 | 0                 | 1,000               |
| 52118 Books                          | 0                | 930               | 1,000             | 0                   |
| 52119 Magazines & Publications       | 540              | 825               | 1,000             | 1,000               |
| 52121 Gasoline                       | 0                | 47                | 0                 | 130                 |
| 52215 Small Office Equipment         | 7,828            | 112               | 4,694             | 7,500               |
| 52217 Computer Equipment (<\$5,000)  | 1,524            | 0                 | 0                 | 0                   |
| 52301 Telephones                     | 15,775           | 14,312            | 17,500            | 0                   |
| 52305 Postage                        | 11,576           | 12,776            | 15,000            | 15,500              |
| 52306 Cellular Phones                | 0                | 146               | 250               | 0                   |
| 52308 Telecomm Charges               | 0                | 0                 | 0                 | 6,953               |
| 52526 Laboratory Services            | 572              | 1,828             | 7,500             | 7,092               |
| 52540 Court Reporters                | 0                | 0                 | 100               | 100                 |
| 52541 Witness                        | 0                | 0                 | 100               | 100                 |
| 52542 Interpreters                   | 0                | 0                 | 500               | 500                 |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b>            |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>220 - Child Support</b>                      |                  |                   |                   |                     |
| 52544 Printing Services                         | 3,864            | 2,088             | 4,000             | 4,000               |
| 52568 Court Services                            | 2,598            | 3,893             | 3,500             | 3,500               |
| 52582 Shredding Services                        | 0                | 404               | 500               | 500                 |
| 52599 Miscellaneous Contractual Services        | 6,931            | 6,463             | 8,570             | 8,570               |
| 52601 Maint - Office Equipment                  | 1,929            | 0                 | 2,900             | 4,500               |
| 52605 Maint - Building & Grounds                | 377              | 452               | 2,500             | 2,500               |
| 52609 Maint - Computer Hardware                 | 0                | 0                 | 500               | 0                   |
| 52701 Vehicle Rental                            | 0                | 0                 | 0                 | 250                 |
| 52704 Equipment Rental                          | 0                | 6,016             | 0                 | 0                   |
| 52822 Notary Bond                               | 80               | 40                | 120               | 120                 |
| 52911 Mileage-Employee                          | 207              | 204               | 750               | 750                 |
| 52913 Meals                                     | 0                | 6                 | 300               | 300                 |
| 52914 Lodging                                   | 0                | 157               | 750               | 750                 |
| 52921 Meetings                                  | 0                | 0                 | 750               | 750                 |
| 52922 Conferences                               | 105              | 0                 | 0                 | 0                   |
| 52923 Training                                  | 679              | 475               | 1,250             | 1,250               |
| 52930 Dues and Memberships                      | 2,168            | 2,528             | 3,000             | 3,000               |
| 52965 Pre-Employment Investigations             | 35               | 140               | 0                 | 105                 |
| 52988 Recording Charges                         | 0                | 176               | 0                 | 0                   |
| <b>Materials and Services Total</b>             | <b>64,579</b>    | <b>59,458</b>     | <b>87,034</b>     | <b>80,720</b>       |
| <b>Administrative Charges</b>                   |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation         | 12,488           | 13,745            | 13,558            | 14,068              |
| 60200 Business Services Allocation              | 7,893            | 7,920             | 5,993             | 6,845               |
| 60250 Risk Management Allocation                | 5,887            | 5,841             | 5,797             | 6,226               |
| 60260 Liability Insurance Allocation            | 3,400            | 4,700             | 4,900             | 5,700               |
| 60270 Workers Comp Insurance Allocation         | 2,700            | 3,000             | 2,900             | 4,300               |
| 60300 Human Resources Allocation                | 12,937           | 14,389            | 14,763            | 15,488              |
| 60350 Facilities Management Allocation          | 16,018           | 17,764            | 19,303            | 19,707              |
| 60352 Custodial Charges                         | 9,186            | 10,215            | 11,061            | 11,971              |
| 60353 Courier                                   | 639              | 702               | 754               | 762                 |
| 60354 Utilities Allocation                      | 11,908           | 13,210            | 13,683            | 14,033              |
| 60400 Financial Services Allocation             | 8,136            | 8,082             | 8,786             | 8,813               |
| 60450 Information Technology Allocation         | 25,634           | 33,583            | 35,313            | 37,668              |
| 60451 Information Technology Direct             | 3,863            | 4,149             | 1,226             | 4,577               |
| 60452 FIMS Allocation                           | 4,877            | 5,587             | 5,608             | 5,516               |
| <b>Administrative Charges Total</b>             | <b>125,566</b>   | <b>142,887</b>    | <b>143,645</b>    | <b>155,674</b>      |
| <b>Capital Outlay</b>                           |                  |                   |                   |                     |
| 53110 Office Equipment                          | 0                | 0                 | 8,906             | 0                   |
| 53410 Building Construction                     | 0                | 6,319             | 0                 | 0                   |
| <b>Capital Outlay Total</b>                     | <b>0</b>         | <b>6,319</b>      | <b>8,906</b>      | <b>0</b>            |
| <b>District Attorney Child Support Fund 220</b> | <b>1,186,529</b> | <b>1,289,176</b>  | <b>1,404,048</b>  | <b>1,438,037</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>District Attorney</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>225 - Interagency Meth Strike Force</b> |                  |                   |                   |                     |
| <b>General Fund</b>                        |                  |                   |                   |                     |
| 38101 Transfer from General Fund           | 0                | 0                 | 0                 | 26,090              |
| General Fund Total                         | 0                | 0                 | 0                 | 26,090              |
| <b>Intergovernmental - State</b>           |                  |                   |                   |                     |
| 33299 Other State Revenue                  | 0                | 0                 | 100,000           | 65,812              |
| Intergovernmental - State Total            | 0                | 0                 | 100,000           | 65,812              |
| <b>Other - Miscellaneous</b>               |                  |                   |                   |                     |
| 37310 Special Program Donations            | 0                | 0                 | 120,000           | 0                   |
| Other - Miscellaneous Total                | 0                | 0                 | 120,000           | 0                   |
| <b>Other - Transfers In</b>                |                  |                   |                   |                     |
| 38199 Transfer from Other Funds            | 0                | 0                 | 0                 | 0                   |
| Other - Transfers In Total                 | 0                | 0                 | 0                 | 0                   |
| <b>Net Working Capital</b>                 |                  |                   |                   |                     |
| 39100 Restricted Net Working Capital       | 0                | 0                 | 0                 | 104,588             |
| Net Working Capital Total                  | 0                | 0                 | 0                 | 104,588             |
| Interagency Meth Strike Force Fund 225     | 0                | 0                 | 220,000           | 196,490             |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>225 - Interagency Meth Strike Force</b> | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>Personal Services</b>                   |                  |                   |                   |                     |
| <b>Salaries and Wages</b>                  |                  |                   |                   |                     |
| 51111 Regular Wages                        | 0                | 0                 | 0                 | 22,996              |
| 51112 Temporary Wages                      | 0                | 0                 | 110,130           | 5,390               |
| 51121 Compensation Credits                 | 0                | 0                 | 0                 | 3,625               |
| <b>Salaries and Wages Total</b>            | <b>0</b>         | <b>0</b>          | <b>110,130</b>    | <b>32,011</b>       |
| <b>Fringe Benefits</b>                     |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget               | 0                | 0                 | 5,400             | 0                   |
| 51211 PERS                                 | 0                | 0                 | 0                 | 2,130               |
| 51212 401(k)                               | 0                | 0                 | 0                 | 666                 |
| 51213 PERS Debt Service                    | 0                | 0                 | 0                 | 1,065               |
| 51220 FICA                                 | 0                | 0                 | 4,248             | 2,398               |
| 51231 Medical Insurance                    | 0                | 0                 | 0                 | 5,978               |
| 51232 Dental Insurance                     | 0                | 0                 | 0                 | 0                   |
| 51233 Life Insurance                       | 0                | 0                 | 0                 | 67                  |
| 51234 Disability Insurance                 | 0                | 0                 | 0                 | 99                  |
| 51240 Unemployment                         | 0                | 0                 | 222               | 106                 |
| 51252 WC-Hourly Rate                       | 0                | 0                 | 0                 | 68                  |
| <b>Fringe Benefits Total</b>               | <b>0</b>         | <b>0</b>          | <b>9,870</b>      | <b>12,577</b>       |
| <b>Personal Services Total</b>             | <b>0</b>         | <b>0</b>          | <b>120,000</b>    | <b>44,588</b>       |
| <b>Materials and Services</b>              |                  |                   |                   |                     |
| 52101 Office Supplies                      | 0                | 0                 | 0                 | 3,707               |
| 52107 Departmental Supplies                | 0                | 0                 | 20,000            | 0                   |
| 52216 Small Departmental Equipment         | 0                | 0                 | 0                 | 3,000               |
| 52301 Telephones                           | 0                | 0                 | 10,000            | 1,200               |
| 52308 Telecomm Charges                     | 0                | 0                 | 0                 | 1,200               |
| 52962 Narcotics Investigation              | 0                | 0                 | 70,000            | 54,750              |
| <b>Materials and Services Total</b>        | <b>0</b>         | <b>0</b>          | <b>100,000</b>    | <b>63,857</b>       |
| <b>Administrative Charges</b>              |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation    | 0                | 0                 | 0                 | 2,373               |
| 60200 Business Services Allocation         | 0                | 0                 | 0                 | 1,126               |
| 60250 Risk Management Allocation           | 0                | 0                 | 0                 | 890                 |
| 60260 Liability Insurance Allocation       | 0                | 0                 | 0                 | 600                 |
| 60270 Workers Comp Insurance Allocation    | 0                | 0                 | 0                 | 400                 |
| 60300 Human Resources Allocation           | 0                | 0                 | 0                 | 2,548               |
| 60352 Custodial Charges                    | 0                | 0                 | 0                 | 486                 |
| 60353 Courier                              | 0                | 0                 | 0                 | 126                 |
| 60354 Utilities Allocation                 | 0                | 0                 | 0                 | 609                 |
| 60400 Financial Services Allocation        | 0                | 0                 | 0                 | 5,082               |
| 60450 Information Technology Allocation    | 0                | 0                 | 0                 | 6,315               |
| 60451 Information Technology Direct        | 0                | 0                 | 0                 | 4,095               |
| 60452 FIMS Allocation                      | 0                | 0                 | 0                 | 2,535               |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>225 - Interagency Meth Strike Force</b> |                  |                   |                   |                     |
| 60590 Dept Rental Allocation               | 0                | 0                 | 0                 | 860                 |
| Administrative Charges Total               | 0                | 0                 | 0                 | 28,045              |
| <b>Transfers Out</b>                       |                  |                   |                   |                     |
| 56590 Transfers to Other Funds             | 0                | 0                 | 0                 | 60,000              |
| Transfers Out Total                        | 0                | 0                 | 0                 | 60,000              |
| Interagency Meth Strike Force Fund 225     | 0                | 0                 | 220,000           | 196,490             |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>District Attorney</b>         |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>240 - Liquor Law Enforcement</b>          | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>Other - Fines</b>                         |                  |                   |                   |                     |
| 35160 Court Fines                            | 28,819           | 26,791            | 25,000            | 25,000              |
| Other - Fines Total                          | <b>28,819</b>    | <b>26,791</b>     | <b>25,000</b>     | <b>25,000</b>       |
| <b>Net Working Capital</b>                   |                  |                   |                   |                     |
| 39200 Unrestricted Net Working Capital       | 2,650            | 3,469             | 0                 | 0                   |
| Net Working Capital Total                    | <b>2,650</b>     | <b>3,469</b>      | <b>0</b>          | <b>0</b>            |
| <b>Liquor Law Enforcement Fund 240 Total</b> | <b>31,469</b>    | <b>30,260</b>     | <b>25,000</b>     | <b>25,000</b>       |

**Requirements by Fund Detail**

| Department: <b>District Attorney</b>         |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>240 - Liquor Law Enforcement</b>          | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>Transfers Out</b>                         |                  |                   |                   |                     |
| 56100 Transfer to General Fund               | 28,000           | 24,500            | 25,000            | 25,000              |
| Transfers Out Total                          | <b>28,000</b>    | <b>24,500</b>     | <b>25,000</b>     | <b>25,000</b>       |
| <b>Liquor Law Enforcement Fund 240 Total</b> | <b>28,000</b>    | <b>24,500</b>     | <b>25,000</b>     | <b>25,000</b>       |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>District Attorney</b>        |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>300 - District Attorney Grants</b>       |                  |                   |                   |                     |
| <b>General Fund</b>                         |                  |                   |                   |                     |
| 38101 Transfer from General Fund            | 125,345          | 110,029           | 54,559            | 70,660              |
| <b>General Fund Total</b>                   | <b>125,345</b>   | <b>110,029</b>    | <b>54,559</b>     | <b>70,660</b>       |
| <b>Intergovernmental - Federal</b>          |                  |                   |                   |                     |
| 33118 Family Violence                       | 39,188           | 28,838            | 15,607            | 40,509              |
| 33119 Child Support Subsidies               | 0                | 0                 | 96,696            | 0                   |
| 33120 VOCA Volunteer Coordinator            | 18,233           | 25,109            | 25,674            | 25,675              |
| 33121 VOCA Child Abuse                      | 11,540           | 22,885            | 21,564            | 21,564              |
| 33122 VOCA Juvenile Coordinator             | 11,548           | 15,910            | 16,046            | 16,047              |
| 33123 VOCA Hispanic Advocate                | 50,435           | 36,900            | 40,707            | 10,173              |
| 33125 MWVTF                                 | 107,018          | 140,999           | 70,500            | 141,000             |
| 33199 Other Federal Revenue                 | 290,127          | 219,920           | 148,623           | 256,924             |
| <b>Intergovernmental - Federal Total</b>    | <b>528,088</b>   | <b>490,561</b>    | <b>435,417</b>    | <b>511,892</b>      |
| <b>Intergovernmental - State</b>            |                  |                   |                   |                     |
| 33214 District Attorney Subsidies           | 980              | 69                | 0                 | 0                   |
| 33242 CAMI                                  | 0                | 0                 | 5,000             | 2,500               |
| 33299 Other State Revenue                   | 43,791           | 42,600            | 49,813            | 50,276              |
| <b>Intergovernmental - State Total</b>      | <b>44,771</b>    | <b>42,669</b>     | <b>54,813</b>     | <b>52,776</b>       |
| <b>Intergovernmental - Other</b>            |                  |                   |                   |                     |
| 33590 From Other Agencies-Miscellaneous     | 32,956           | 33,856            | 15,232            | 34,674              |
| 33600 From Other Funds                      | 11,568           | 0                 | 0                 | 0                   |
| <b>Intergovernmental - Other Total</b>      | <b>44,524</b>    | <b>33,856</b>     | <b>15,232</b>     | <b>34,674</b>       |
| <b>Fees and Charges</b>                     |                  |                   |                   |                     |
| 34138 Workshop Fees                         | 0                | 2,950             | 0                 | 0                   |
| 34169 Attorney Fees                         | 0                | 148               | 0                 | 0                   |
| 34170 Victim Assistance Fees                | 104,511          | 109,032           | 99,998            | 95,214              |
| 34176 CART Training Fees                    | 8,597            | 0                 | 0                 | 0                   |
| 34181 VA Advisory Board Training Fees       | 65               | 10                | 0                 | 0                   |
| 34430 Restitution                           | 648              | 0                 | 0                 | 0                   |
| 34480 State - EAIP                          | 0                | 610               | 0                 | 0                   |
| <b>Fees and Charges Total</b>               | <b>113,820</b>   | <b>112,750</b>    | <b>99,998</b>     | <b>95,214</b>       |
| <b>Other - Fines</b>                        |                  |                   |                   |                     |
| 35240 Criminal Forfeitures                  | 0                | 15,293            | 3,000             | 0                   |
| <b>Other - Fines Total</b>                  | <b>0</b>         | <b>15,293</b>     | <b>3,000</b>      | <b>0</b>            |
| <b>Other - Interest</b>                     |                  |                   |                   |                     |
| 36100 Investment Interest                   | 1,083            | 2,400             | 0                 | 0                   |
| <b>Other - Interest Total</b>               | <b>1,083</b>     | <b>2,400</b>      | <b>0</b>          | <b>0</b>            |
| <b>Other - Miscellaneous</b>                |                  |                   |                   |                     |
| 37100 Miscellaneous                         | 6,515            | 0                 | 0                 | 0                   |
| 37320 Victims Assistance Donations          | 520              | 2,798             | 1,000             | 1,000               |
| <b>Other - Miscellaneous Total</b>          | <b>7,035</b>     | <b>2,798</b>      | <b>1,000</b>      | <b>1,000</b>        |
| <b>Other - Transfers In</b>                 |                  |                   |                   |                     |
| 38118 Transfer from Non-Departmental Grants | 227              | 6,416             | 0                 | 0                   |
| <b>Other - Transfers In Total</b>           | <b>227</b>       | <b>6,416</b>      | <b>0</b>          | <b>0</b>            |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

|   |                  |                |                |                |
|---|------------------|----------------|----------------|----------------|
| <b>Other - Transfers In</b>             |                  |                |                |                |
| 38118 Transfer from Non-Departmental    | 6,416            | 0              | 0              | 0              |
| Other - Transfers In Total              | <b>6,416</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Net Working Capital</b>              |                  |                |                |                |
| 39200 Unrestricted Net Working Capital  | 199,969          | 132,289        | 28,393         | 24,920         |
| Net Working Capital Total               | <b>199,969</b>   | <b>132,289</b> | <b>28,393</b>  | <b>24,920</b>  |
| District Attorney Grants Fund 300 Total | <b>1,071,053</b> | <b>942,646</b> | <b>692,412</b> | <b>791,136</b> |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>District Attorney</b>     |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>300 - District Attorney Grants</b>    |                  |                   |                   |                     |
| <b>Personal Services</b>                 |                  |                   |                   |                     |
| <b>Salaries and Wages</b>                |                  |                   |                   |                     |
| 51111 Regular Wages                      | 445,775          | 381,450           | 397,118           | 418,882             |
| 51112 Temporary Wages                    | 5,924            | 0                 | 0                 | 0                   |
| 51113 Vacation Pay                       | 24,766           | 22,445            | 0                 | 0                   |
| 51114 Sick Pay                           | 10,857           | 5,171             | 0                 | 0                   |
| 51115 Holiday Pay                        | 22,658           | 18,263            | 0                 | 0                   |
| 51121 Compensation Credits               | 37,118           | 31,155            | 23,787            | 31,168              |
| 51122 Pager Pay                          | 1,822            | 1,906             | 0                 | 0                   |
| 51124 Leave Payoff                       | 0                | 3,497             | 0                 | 0                   |
| <b>Salaries and Wages Total</b>          | <b>548,922</b>   | <b>463,887</b>    | <b>420,905</b>    | <b>450,050</b>      |
| <b>Fringe Benefits</b>                   |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget             | 0                | 0                 | 3,692             | 1,412               |
| 51211 PERS                               | 52,407           | 42,256            | 35,359            | 36,004              |
| 51212 401(k)                             | 8,993            | 7,779             | 6,298             | 8,800               |
| 51213 PERS Debt Service                  | 21,292           | 17,361            | 15,939            | 18,001              |
| 51220 FICA                               | 35,135           | 30,991            | 27,609            | 34,156              |
| 51231 Medical Insurance                  | 62,242           | 56,394            | 61,896            | 65,997              |
| 51232 Dental Insurance                   | 8,326            | 6,525             | 6,338             | 7,614               |
| 51233 Life Insurance                     | 1,428            | 1,235             | 923               | 1,135               |
| 51234 Disability Insurance               | 1,314            | 1,133             | 1,363             | 1,674               |
| 51240 Unemployment                       | 1,861            | 1,643             | 1,466             | 1,800               |
| 51252 WC-Hourly Rate                     | 236              | 181               | 193               | 213                 |
| 51260 Wellness                           | 0                | 111               | 0                 | 0                   |
| 51261 EAP                                | 0                | 49                | 0                 | 0                   |
| <b>Fringe Benefits Total</b>             | <b>193,233</b>   | <b>165,658</b>    | <b>161,076</b>    | <b>176,806</b>      |
| <b>Personal Services Total</b>           | <b>742,155</b>   | <b>629,545</b>    | <b>581,981</b>    | <b>626,856</b>      |
| <b>Materials and Services</b>            |                  |                   |                   |                     |
| 52101 Office Supplies                    | 34               | 0                 | 200               | 1,000               |
| 52107 Departmental Supplies              | 999              | 3,369             | 2,000             | 1,000               |
| 52215 Small Office Equipment             | 0                | 310               | 0                 | 0                   |
| 52306 Cellular Phones                    | 307              | 228               | 250               | 1,200               |
| 52307 Pagers                             | 47               | 0                 | 0                 | 300                 |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 3,966               |
| 52543 Polygraph Services                 | 0                | 135               | 500               | 0                   |
| 52544 Printing Services                  | 0                | 173               | 1,000             | 0                   |
| 52568 Court Services                     | 29               | 0                 | 500               | 0                   |
| 52586 Victims Services                   | 4,180            | 410               | 5,000             | 5,000               |
| 52599 Miscellaneous Contractual Services | 32,912           | 32,985            | 22,844            | 52,305              |
| 52605 Maint - Building & Grounds         | 0                | 9                 | 0                 | 0                   |
| 52911 Mileage-Employee                   | 2,008            | 3,017             | 4,000             | 7,100               |
| 52912 Commercial Carrier                 | 734              | 415               | 1,200             | 600                 |
| 52913 Meals                              | 230              | 336               | 1,000             | 620                 |

MARION COUNTY FY2007-08 BUDGET  
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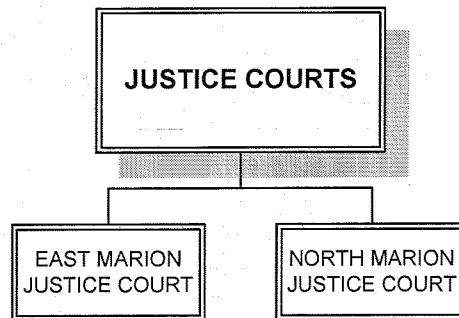
**Requirements by Fund Detail**

| Department: <b>District Attorney</b>    |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
| <b>300 - District Attorney Grants</b>   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 52914 Lodging                           | 1,066            | 1,623             | 2,500             | 1,440               |
| 52922 Conferences                       | 4,001            | 2,876             | 3,240             | 3,705               |
| 52923 Training                          | 22,203           | 4,790             | 5,000             | 6,850               |
| 52930 Dues and Memberships              | 552              | 607               | 600               | 630                 |
| 52974 Fairs & Shows                     | 30               | 56                | 0                 | 0                   |
| 52999 Miscellaneous-Other               | 3,700            | 0                 | 0                 | 0                   |
| <b>Materials and Services Total</b>     | <b>73,032</b>    | <b>51,340</b>     | <b>49,834</b>     | <b>85,716</b>       |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation | 13,172           | 11,896            | 6,737             | 7,693               |
| 60200 Business Services Allocation      | 8,642            | 7,294             | 2,608             | 3,911               |
| 60250 Risk Management Allocation        | 6,631            | 5,032             | 2,819             | 3,408               |
| 60260 Liability Insurance Allocation    | 3,200            | 3,400             | 2,900             | 2,900               |
| 60270 Workers Comp Insurance Allocation | 4,200            | 2,200             | 1,700             | 2,100               |
| 60300 Human Resources Allocation        | 14,158           | 13,263            | 6,426             | 8,848               |
| 60353 Courier                           | 694              | 650               | 328               | 435                 |
| 60400 Financial Services Allocation     | 9,101            | 8,587             | 5,049             | 5,014               |
| 60450 Information Technology Allocation | 27,957           | 30,980            | 15,324            | 21,566              |
| 60451 Information Technology Direct     | 30,392           | 24,377            | 13,730            | 14,454              |
| 60452 FIMS Allocation                   | 5,430            | 5,748             | 2,976             | 3,141               |
| <b>Administrative Charges Total</b>     | <b>123,577</b>   | <b>113,427</b>    | <b>60,597</b>     | <b>73,470</b>       |
| <b>Contingency</b>                      |                  |                   |                   |                     |
| 55100 Contingency                       | 0                | 0                 | 0                 | 5,094               |
| <b>Contingency Total</b>                | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>5,094</b>        |
| <b>300 Total</b>                        | <b>938,764</b>   | <b>794,312</b>    | <b>692,412</b>    | <b>791,136</b>      |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

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## JUSTICE COURTS



### MISSION STATEMENT

Our mission is to provide a forum for the fair and impartial adjudication of motor vehicle violations, small claims, and to resolve these cases rapidly and efficiently in an environment that is safe for all concerned. We do this in a manner that promotes and upholds the integrity and independence of the judiciary, thereby maximizing the community's confidence in the court.

### DEPARTMENT OVERVIEW

The Justice Courts are funded by Marion County. Minor traffic offenses, some misdemeanors and small civil claims (\$5,000 or less) are heard in these courts. In addition, the Justice Courts hear cases relating to violations of county ordinances, such as charges of excessive noise or dogs running at large. These courts are the county equivalent of municipal courts, which exist in larger cities such as the City of Salem. For the convenience of citizens, the two elected Justices of the Peace conduct business in three locations: East Salem, Stayton, and Woodburn.

The proposed FY07-08 budget is \$738,356, a \$25,074 increase, or 3.5%, over FY06-07.

MARION COUNTY FY2007-08 BUDGET  
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*Resource and Requirement Summary*

| Community Justice         | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|---------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>         |                      |                      |                      |                        |             |
| General Funds             | 650,525              | 664,715              | 713,282              | 738,356                | 3.5%        |
| <b>Total Resources</b>    | <b>650,525</b>       | <b>664,715</b>       | <b>713,282</b>       | <b>738,356</b>         | <b>3.5%</b> |
| <b>Requirements:</b>      |                      |                      |                      |                        |             |
| Personal Services:        |                      |                      |                      |                        |             |
| Salaries and Wages        | 293,777              | 306,210              | 310,813              | 323,053                | 3.9%        |
| Fringe Benefits           | 145,271              | 151,117              | 162,580              | 164,199                | 1.0%        |
| Subtotal                  | 439,048              | 457,327              | 473,393              | 487,252                | 2.9%        |
| Materials and Services    | 136,491              | 138,332              | 148,325              | 156,900                | 5.8%        |
| Administrative Charges    | 74,986               | 69,056               | 91,564               | 94,204                 | 2.9%        |
| <b>Total Requirements</b> | <b>650,525</b>       | <b>664,715</b>       | <b>713,282</b>       | <b>738,356</b>         | <b>3.5%</b> |
| FTE                       | 7.50                 | 7.50                 | 7.50                 | 7.50                   | 0.0%        |

PROGRAMS

The Justice Courts Department budget is allocated to two programs that are shown on the following table.

|                  | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>RESOURCES</b> | <b>650,525</b>       | <b>664,715</b>       | <b>713,282</b>       | <b>738,356</b>         | <b>3.5%</b> |

**REQUIREMENTS BY PROGRAM**

|                            |         |         |         |                |             |
|----------------------------|---------|---------|---------|----------------|-------------|
| East Marion Justice Court  | 383,538 | 396,734 | 410,143 | <b>410,090</b> | <b>0.0%</b> |
| North Marion Justice Court | 266,987 | 267,981 | 303,139 | <b>328,266</b> | <b>8.3%</b> |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**East Marion Justice Court**

- Provides citizens who reside in the east end of the County the opportunity to conduct business in their local communities at the Stayton Office
- Provides citizens who reside in the Salem area the opportunity to conduct business at the Lancaster Office
- Adjudicates claims and resolves traffic offenses
- Court has the jurisdiction to hear criminal cases, any misdemeanor or violation committed in Marion County
- Court has the jurisdiction to hear civil cases on matters involving \$5,000 or less

**Department: Justice Courts**

| East Marion Program       | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|---------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>         |                      |                      |                      |                        |             |
| General Fund              | 383,538              | 396,734              | 410,143              | 410,090                | 0.0%        |
| <b>Total Resources</b>    | <b>383,538</b>       | <b>396,734</b>       | <b>410,143</b>       | <b>410,090</b>         | <b>0.0%</b> |
| <b>Requirements:</b>      |                      |                      |                      |                        |             |
| Personal Services:        |                      |                      |                      |                        |             |
| Salaries and Wages        | 178,097              | 184,981              | 177,165              | 177,989                | 0.5%        |
| Fringe Benefits           | 83,442               | 85,884               | 86,517               | 86,105                 | -0.5%       |
| Subtotal                  | 261,539              | 270,865              | 263,682              | 264,094                | 0.2%        |
| Materials and Services    | 84,916               | 89,576               | 98,000               | 97,850                 | -0.2%       |
| Administrative Charges    | 37,083               | 36,280               | 48,461               | 48,146                 | -0.7%       |
| Capital Outlay            | 0                    | 0                    | 0                    | 0                      | n.a.        |
| Contingency               | 0                    | 0                    | 0                    | 0                      | n.a.        |
| <b>Total Requirements</b> | <b>383,538</b>       | <b>396,721</b>       | <b>410,143</b>       | <b>410,090</b>         | <b>0.0%</b> |
| <b>FTE</b>                | <b>4.00</b>          | <b>4.00</b>          | <b>4.00</b>          | <b>4.00</b>            | <b>0.0%</b> |

Program: East Marion Justice Court

Personnel Positions

| Title of Position       | FTE  |
|-------------------------|------|
| Justice of the Peace    | 1.00 |
| Accounting Specialist   | 1.00 |
| Department Specialist 3 | 2.00 |
|                         | 4.00 |

**Program Budget Justification**

The budget for the East Marion Justice Court is a status quo budget.

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PUBLIC SAFETY GROUP

**North Marion Justice Court**

- Provides citizens who reside in the north end of the County the opportunity to conduct business in their local communities at the Woodburn Office
- Adjudicates claims and resolves traffic offenses
- Court has the jurisdiction to hear criminal cases, any misdemeanor or violation committed in Marion County
- Court has the jurisdiction to hear civil cases on matters involving \$5,000 or less

**Department: Justice Courts**

| North Marion Program      | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|---------------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>Resources:</b>         |                      |                      |                      |                        |             |
| General Fund              | 266,987              | 267,982              | 303,139              | 328,266                | 8.3%        |
| <b>Total Resources</b>    | <b>266,987</b>       | <b>267,982</b>       | <b>303,139</b>       | <b>328,266</b>         | <b>8.3%</b> |
| <b>Requirements:</b>      |                      |                      |                      |                        |             |
| <b>Personal Services:</b> |                      |                      |                      |                        |             |
| Salaries and Wages        | 115,680              | 121,228              | 133,648              | 145,064                | 8.5%        |
| Fringe Benefits           | 61,829               | 65,189               | 76,063               | 78,094                 | 2.7%        |
| EAP                       |                      | 32                   |                      |                        |             |
| Subtotal                  | 177,509              | 186,449              | 209,711              | 223,158                | 6.4%        |
| Materials and Services    | 51,575               | 48,756               | 50,325               | 59,050                 | 17.3%       |
| Administrative Charges    | 37,903               | 32,776               | 43,103               | 46,058                 | 6.9%        |
| Capital Outlay            | 0                    | 0                    | 0                    | 0                      | n.a.        |
| Contingency               | 0                    | 0                    | 0                    | 0                      | n.a.        |
| <b>Total Requirements</b> | <b>266,987</b>       | <b>267,981</b>       | <b>303,139</b>       | <b>328,266</b>         | <b>8.3%</b> |
| <b>FTE</b>                | <b>3.50</b>          | <b>3.50</b>          | <b>3.50</b>          | <b>3.50</b>            | <b>0.0%</b> |

Personnel Positions

| Title of Position                   | FTE  |
|-------------------------------------|------|
| Justice of the Peace                | 1.00 |
| Department Specialist 3             | 1.00 |
| Department Specialist 2 (Bilingual) | 1.00 |
| Department Specialist 1             | 0.50 |
| Total FTE                           | 3.50 |

**Program Budget Justification**

North Marion budget increased \$25,127 over FY2006-07. Administrative Charges and Personal Services increased. Material and Services increased \$8,725 in Office Supplies (\$300), but more significantly in utilities, janitorial services, and building maintenance due to loss of their co-tenant, consequently needing to pay a larger share of costs. Also, a Department Specialist 2 was promoted to a DS3.

MARION COUNTY FY2007-08 BUDGET  
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**FUNDS**

The Justice Courts Department budget is entirely in the General Fund.

**Department Budget by Fund**

| <u>Fund Name</u> | FY2004-05<br>Actual | FY2005-06<br>Actual | FY2006-07<br>Budget | FY2007-08<br>Proposed | % of<br>Total |
|------------------|---------------------|---------------------|---------------------|-----------------------|---------------|
| RESOURCES        |                     |                     |                     |                       |               |
| General Fund     | 650,525             | 664,715             | 713,282             | 738,356               | 3.5%          |
| Total            | 650,525             | 664,715             | 713,282             | 738,356               | 3.5%          |
| REQUIREMENTS     |                     |                     |                     |                       |               |
| General Fund     | 650,525             | 664,715             | 713,282             | 738,356               | 3.5%          |
| Total            | 650,525             | 664,715             | 713,282             | 738,356               | 3.5%          |

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**Resources by Fund Detail**

| Department: <b>Justice Courts</b> |                  |                   |                   |                     |
|-----------------------------------|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>         | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>General Fund</b>               |                  |                   |                   |                     |
| 39301 General Fund Support        | 650,525          | 664,715           | 713,282           | 738,356             |
| <b>General Fund Total</b>         | <b>650,525</b>   | <b>664,715</b>    | <b>713,282</b>    | <b>738,356</b>      |
| <b>General Fund 100 Total</b>     | <b>650,525</b>   | <b>664,715</b>    | <b>713,282</b>    | <b>738,356</b>      |

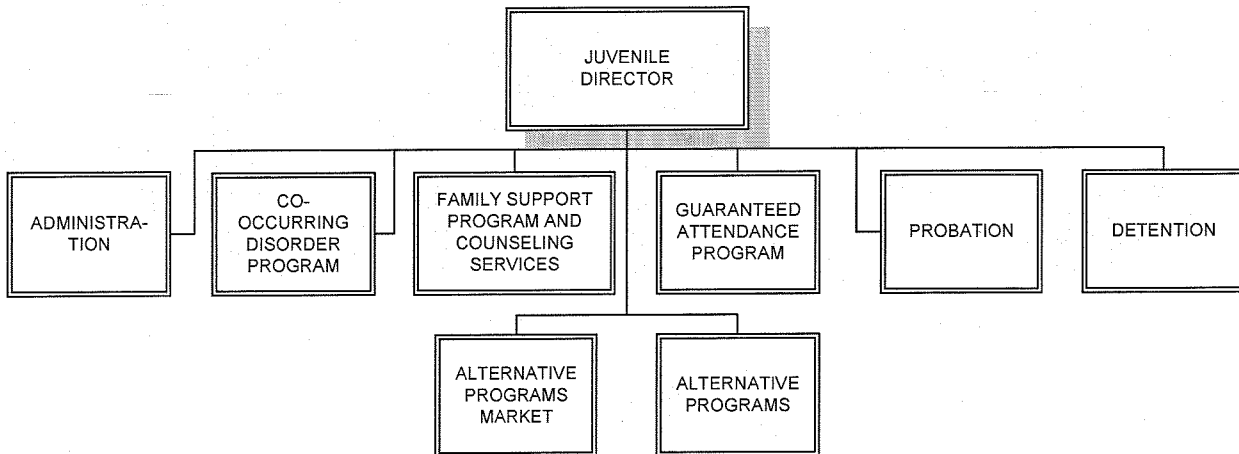
**Requirements by Fund Detail**

| Department: <b>Justice Courts</b>       |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>               | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 52564 Bank Services                     | 0                | 88                | 100               | 100                 |
| 52605 Maint - Building & Grounds        | 0                | 377               | 0                 | 1,200               |
| 52703 Building Rental - Private         | 78,515           | 78,380            | 78,000            | 81,500              |
| 52704 Equipment Rental                  | 1,079            | 975               | 1,200             | 1,200               |
| 52821 Public Officials Bonds            | 0                | 100               | 100               | 100                 |
| 52911 Mileage-Employee                  | 109              | 191               | 350               | 500                 |
| 52913 Meals                             | 21               | 0                 | 0                 | 0                   |
| 52914 Lodging                           | 0                | 259               | 400               | 400                 |
| 52921 Meetings                          | 559              | 175               | 500               | 500                 |
| 52922 Conferences                       | 0                | 373               | 300               | 300                 |
| 52930 Dues and Memberships              | 320              | 220               | 300               | 450                 |
| 52965 Pre-Employment Investigations     | 65               | 85                | 0                 | 100                 |
| <b>Materials and Services Total</b>     | <b>136,491</b>   | <b>138,332</b>    | <b>148,325</b>    | <b>156,900</b>      |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation | 7,168            | 7,197             | 6,933             | 7,097               |
| 60200 Business Services Allocation      | 4,471            | 4,051             | 3,037             | 3,484               |
| 60250 Risk Management Allocation        | 3,922            | 3,308             | 3,538             | 3,605               |
| 60260 Liability Insurance Allocation    | 4,400            | 4,000             | 5,100             | 4,600               |
| 60270 Workers Comp Insurance Allocation | 1,300            | 1,300             | 1,300             | 2,600               |
| 60300 Human Resources Allocation        | 7,315            | 7,367             | 7,480             | 7,884               |
| 60353 Courier                           | 359              | 363               | 382               | 388                 |
| 60354 Utilities Allocation              | 0                | 0                 | 381               | 0                   |
| 60400 Financial Services Allocation     | 12,354           | 3,192             | 21,605            | 20,712              |
| 60410 Legal Services                    | 488              | 411               | 299               | 743                 |
| 60450 Information Technology Allocation | 20,433           | 29,021            | 23,815            | 25,549              |
| 60451 Information Technology Direct     | 6,439            | 6,483             | 7,355             | 7,468               |
| 60452 FIMS Allocation                   | 6,337            | 2,363             | 10,339            | 10,074              |
| <b>Administrative Charges Total</b>     | <b>74,986</b>    | <b>69,056</b>     | <b>91,564</b>     | <b>94,204</b>       |
| <b>General Fund 100 Total</b>           | <b>650,525</b>   | <b>664,715</b>    | <b>713,282</b>    | <b>738,356</b>      |

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PUBLIC SAFETY GROUP

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## JUVENILE



## MISSION STATEMENT

Improve public safety by working with parents and the community to provide youth accountability and opportunities for positive change.

## GOALS AND OBJECTIVES

Goal 1. Increase community awareness of Juvenile Department services, outcomes, and community impact.

Objective 1. Complete Juvenile Department web site and establish process for continual updates.

Objective 2. Establish and implement evaluation process on customer service delivery.

Objective 3. Increase visibility of the Market as a showcase for all Juvenile Department services.

Goal 2. Increase public safety by reducing youth risk factors; build youth and family protective factors that mitigate risk.

Objective 1. Evaluate programs and service delivery for evidence-based practice and principles.

Objective 2. Use Juvenile Crime Prevention (JCP) risk assessment tool to guide case planning and resource allocation.

Objective 3. Develop and implement process to assess program effectiveness.

## MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

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### Goal 3. Ensure operational efficiencies.

Objective 1. Implement review process to evaluate decision-making processes, review resource allocations and expenditures.

Objective 2. Implement a review process of department programs, including employee positions, to look at fiscal and operational efficiency.

### Goal 4. Maximize opportunities for youth to earn and pay victim restitution.

Objective 1. Create a variety of work opportunities for youth to successfully pay restitution obligations, considering their abilities and risk.

Objective 2. Develop and implement a tracking system to capture total amount of restitution earned and paid.

Objective 3. Develop and implement a tracking system to document the number of youth who pay all restitution obligations under Juvenile Department jurisdiction.

## DEPARTMENT OVERVIEW

Marion County Juvenile receives delinquency referrals from law enforcement on youth who are alleged to have committed what would be a criminal act if they were an adult. Our formal process addresses youth age twelve to eighteen, through diversion, Formal Accountability Agreements, or supervised probation. In addition, law enforcement, schools and probation officers refer youth eight to thirteen for Family Support Services. These youth experience serious difficulties and are at risk of entering the juvenile justice system.

The Juvenile Department serves a critical role in providing accountability, interventions, and skill development for youth and families to mitigate risk and increase public safety. Our focus is on both an immediate intervention and long term internalized positive behavior change. We build on the prevention and intervention efforts of the early childhood care system and address high risk youth in order to redirect them from escalating criminal behavior into the State Juvenile Justice System and adult Criminal Justice System. Our continuum of services and sanctions include: Intake and Assessment; Probation Supervision; Alternative Programs; Fresh Start Market; Counseling and Family Support; Juvenile Drug Court; GAP (shelter care); COPE (co-occurring substance abuse and mental health treatment); mental health interventions and Detention. We work closely with community partners in law enforcement, juvenile justice, education and social services.

The Juvenile Department has two funds, the General Fund (100 Fund) and the Juvenile Grant Fund (125 Fund). The Juvenile Department total FY07-08 proposed budget is \$12,189,406 a \$135,071 increase, or 1%, from FY06-07.

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| <i>Resource and Requirement Summary</i> |                      |                      |                      |                        |                   |
|---|----------------------|----------------------|----------------------|------------------------|-------------------|
| Juvenile Department                     | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>                       |                      |                      |                      |                        |                   |
| General Funds                           | 8,036,558            | 8,780,830            | 9,176,367            | 9,462,767              | 3%                |
| Intergovernmental Funding:              |                      |                      |                      |                        |                   |
| Federal                                 | 82,506               | 152,540              | 186,101              | 36,146                 | (81%)             |
| State                                   | 1,199,534            | 884,125              | 1,068,186            | 1,244,771              | 17%               |
| Other                                   | 145,870              | 150,512              | 163,156              | 200,999                | 23%               |
| Fees & Charges                          | 550,770              | 587,979              | 791,113              | 732,770                | (7%)              |
| Other Funding                           | 219,985              | 237,895              | 424,901              | 447,833                | 5%                |
| Net Working Capital:                    |                      |                      |                      |                        |                   |
| Unrestricted                            | 0                    | 354,439              | 244,511              | 64,120                 | (74%)             |
| <b>Total Resources</b>                  | <b>10,235,223</b>    | <b>11,148,319</b>    | <b>12,054,335</b>    | <b>12,189,406</b>      | <b>1.1%</b>       |
| <b>Requirements:</b>                    |                      |                      |                      |                        |                   |
| Personal Services:                      |                      |                      |                      |                        |                   |
| Salaries and Wages                      | 5,212,568            | 5,835,483            | 6,466,335            | 6,640,888              | 3%                |
| Fringe Benefits                         | 2,127,176            | 2,383,048            | 2,740,707            | 2,685,281              | (2%)              |
| Vacancy Savings                         | 0                    | 0                    | (135,127)            | 0                      | (100%)            |
| Subtotal Personal Services              | 7,339,744            | 8,218,530            | 9,071,915            | 9,326,169              | 3%                |
| Materials and Services                  | 1,146,634            | 1,221,338            | 1,274,927            | 1,236,134              | (3%)              |
| Administrative Charges                  | 1,338,639            | 1,421,658            | 1,652,333            | 1,627,103              | (2%)              |
| Transfers                               | 55,766               | 62,324               | 55,160               | 0                      | (100%)            |
| <b>Total Requirements</b>               | <b>9,880,784</b>     | <b>10,923,849</b>    | <b>12,054,335</b>    | <b>12,189,406</b>      | <b>1.1%</b>       |
| FTE                                     | 111.04               | 116.02               | 118.77               | 116.27                 | (2%)              |

**PROGRAMS**

The Juvenile Department budget is allocated to eight programs shown on the following table.

|                  | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %       |
|------------------|----------------------|----------------------|----------------------|------------------------|-------------|
| <b>RESOURCES</b> | <b>10,235,223</b>    | <b>11,148,319</b>    | <b>12,054,859</b>    | <b>12,189,755</b>      | <b>1.1%</b> |

**REQUIREMENTS BY PROGRAM**

|  |                  |                   |                   |                   |             |
|--|------------------|-------------------|-------------------|-------------------|-------------|
| Family Support Program & Counseling Services | 738,337          | 809,797           | 899,816           | 893,957           | -0.7%       |
| Probation                                    | 2,935,800        | 2,968,554         | 3,249,463         | 3,223,564         | -0.8%       |
| Detention                                    | 1,967,894        | 2,710,494         | 2,887,758         | 3,063,359         | 6.1%        |
| Guaranteed Attendance Program (GAP)          | 1,385,417        | 1,530,714         | 1,819,761         | 1,808,505         | -0.6%       |
| Co-Occurring Program Experience              | 0                | 95,402            | 165,511           | 152,252           | -8.0%       |
| Alternative Programs                         | 1,563,618        | 1,602,880         | 1,676,876         | 1,667,800         | -0.5%       |
| Fresh Start Market & Coffee Shop             | 134,738          | 171,245           | 339,561           | 328,739           | -3.2%       |
| Administration                               | 944,828          | 883,787           | 1,015,589         | 1,051,230         | 3.5%        |
| <b>Total</b>                                 | <b>9,670,632</b> | <b>10,772,873</b> | <b>12,054,335</b> | <b>12,189,406</b> | <b>1.1%</b> |

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**FAMILY SUPPORT PROGRAM (FSP) & COUNSELING SERVICES**

- Law enforcement, schools, and probation officers refer families and their children age eight to thirteen who experience serious challenges and are at the highest risk of committing crimes.
- Families referred cope with life stresses that include poverty, absent fathers, childhood trauma, domestic violence, unstable living situations, mental illness, neurological developmental problems, substance abuse (including methamphetamine) and parent incarceration.
- FSP provides direct interventions that reduce risk factors, increase school success, decrease acting out or delinquent behaviors, and improve family functioning, positive accomplishments, appropriate community behavior and positive choices.
- It is a best-practice, research-based early intervention program.
- Counseling Services provides a variety of services to youth who are on probation or Formal Accountability Agreements. Included are pro-social skills groups for teens, parenting classes, individual and family therapy, crisis counseling, and mental health services for youth in Detention.

| <b>FAMILY SUPPORT &amp; COUNSELING</b> | <b>FY 2004-05<br/>Actual</b> | <b>FY 2005-06<br/>Actual</b> | <b>FY 2006-07<br/>Budget</b> | <b>FY 2007-08<br/>Proposed</b> | <b>+/- %<br/>Proposed</b> |
|--|------------------------------|------------------------------|------------------------------|--------------------------------|---------------------------|
| <b>Resources:</b>                      |                              |                              |                              |                                |                           |
| General Fund                           | 517,005                      | 588,464                      | 612,934                      | 622,105                        | 1.5%                      |
| Intergovernmental Funding:             |                              |                              |                              |                                |                           |
| State                                  | 221,332                      | 213,230                      | 261,498                      | 226,565                        | -13.4%                    |
| Other Funding                          | 0                            | 0                            | 25,384                       | 45,287                         | 78.4%                     |
| Net Working Capital:                   |                              |                              |                              |                                |                           |
| Unrestricted                           | 0                            | 8,102                        | 0                            | 0                              | n.a.                      |
| <b>Total Resources</b>                 | <b>738,337</b>               | <b>809,797</b>               | <b>899,816</b>               | <b>893,957</b>                 | <b>-0.7%</b>              |
| <b>Requirements:</b>                   |                              |                              |                              |                                |                           |
| Personal Services:                     |                              |                              |                              |                                |                           |
| Salaries and Wages                     | 406,520                      | 464,957                      | 523,240                      | 529,422                        | 1.2%                      |
| Fringe Benefits                        | 176,307                      | 198,648                      | 230,114                      | 213,567                        | -7.2%                     |
| Vacancy Savings                        | 0                            | 0                            | (11,140)                     | 0                              | -100.0%                   |
| Subtotal                               | 582,827                      | 663,606                      | 742,214                      | 742,989                        | 0.1%                      |
| Materials and Services                 | 41,194                       | 31,628                       | 24,079                       | 28,232                         | 17.2%                     |
| Administrative Charges                 | 114,316                      | 114,563                      | 133,523                      | 122,736                        | -8.1%                     |
| <b>Total Requirements</b>              | <b>738,337</b>               | <b>809,797</b>               | <b>899,816</b>               | <b>893,957</b>                 | <b>-0.7%</b>              |
| FTE                                    | 8.50                         | 9.65                         | 9.65                         | 9.15                           | -5.2%                     |

Program: Family Support Program (FSP) & Counseling Services

Personnel Positions

| Title of Position                     | FTE  |
|---------------------------------------|------|
| Counseling Services Supervisor        | 1.00 |
| Department Specialist 2               | 1.00 |
| Family Support Specialist             | 3.00 |
| Family Support Specialist (Bilingual) | 1.00 |
| Learning Specialist                   | 0.65 |
| Youth & Family Counselor              | 2.50 |
| Total FTE                             | 9.15 |



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### **Family Support Program Budget Justification**

There are no significant changes in the Family Support Program's funding. There is a decrease in revenue from the State Juvenile Crime Prevention (JCP) Grant in FY 08 compared to FY 07 because of carryover from FY 06 to FY 07, and in FY 07 Family Support received \$34,796 from JCP Basic services. Family Support is partially funded with JCP Prevention dollars and Guaranteed Attendance Program is partially funded with JCP Basic dollars. There is a decrease of .50 FTE Family Support Specialist from this decreased funding. "Other Funding" is from Criminal Justice Assessment Fund and funds the Learning Specialists and .25 FTE Youth and Family Counselors.

### **Probation**

- Youth alleged to have committed what would be a criminal act if they were an adult are brought to detention by law enforcement or referred to the department through a police report. Intake officers review the circumstances and determine if an informal or formal intervention is needed.
- Informal process requires youth to be held accountable for completion of consequences to address the allegation(s) within a short period of time. Consequences include fines, victim restitution, community service, apology letters, etc.
- In a formal process, Probation Officers track youth through the court process and make disposition recommendations to the Juvenile Court Judge. Once a youth is placed on formal supervision, Probation Officers continually assess youth strengths and public safety risk, they monitor and support compliance with court ordered conditions, and provide sanctions and interventions for failure to comply.
- Probation Officers link youth to programs, services and sanctions for accountability, skill development, and opportunities for positive internalized behavior change.
- Youth with drug issues may participate in STAR Court (Juvenile Drug Court) which provides a coordinated intervention and intensive drug case management, parent support, and wellness program under judicial oversight. As part of the STAR Court team, Probation officers provide supervision, accountability and support for youth to eliminate criminal behavior, alcohol and other drug use, and replace drug-impaired activities with healthy activities and lifestyle.

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| PROBATION                  | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Fund               | 2,663,856            | 2,837,280            | 2,906,067            | 2,961,892              | 1.9%              |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| Federal                    | 0                    | 17,500               | 17,500               | 15,718                 | -10.2%            |
| State                      | 207,648              | 4,872                | 128,100              | 46,667                 | -63.6%            |
| Fees & Charges             | 63,143               | 67,758               | 106,994              | 103,000                | -3.7%             |
| Other Funding              | 52,122               | 34,319               | 55,622               | 32,167                 | -42.2%            |
| Net Working Capital:       |                      |                      |                      |                        |                   |
| Unrestricted               | 0                    | 36,390               | 35,180               | 64,120                 | 82.3%             |
| <b>Total Resources</b>     | <b>2,986,769</b>     | <b>2,998,118</b>     | <b>3,249,463</b>     | <b>3,223,564</b>       | <b>-0.8%</b>      |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services:         |                      |                      |                      |                        |                   |
| Salaries and Wages         | 1,638,030            | 1,669,979            | 1,767,798            | 1,826,412              | 3.3%              |
| Fringe Benefits            | 665,309              | 677,635              | 726,341              | 721,340                | -0.7%             |
| Vacancy Savings            | 0                    | 0                    | (43,009)             | 0                      | -100.0%           |
| Subtotal                   | 2,303,339            | 2,347,613            | 2,451,130            | 2,547,752              | 3.9%              |
| Materials and Services     | 240,207              | 163,052              | 289,134              | 201,883                | -30.2%            |
| Administrative Charges     | 392,254              | 457,888              | 509,199              | 473,929                | -6.9%             |
| <b>Total Requirements</b>  | <b>2,935,800</b>     | <b>2,968,554</b>     | <b>3,249,463</b>     | <b>3,223,564</b>       | <b>-0.8%</b>      |
| FTE                        | 28.50                | 30.00                | 30.00                | 30.00                  | 0.0%              |

Program: Probation

Personnel Positions

| Title of Position                              | FTE   |
|--|-------|
| Department Specialist 2 (Bilingual)            | 1.00  |
| Education Services Advocate                    | 1.00  |
| Juvenile Probation Officer                     | 18.00 |
| Juvenile Probation Officer (Bilingual)         | 6.00  |
| Juvenile Probation Officer Trainee (Bilingual) | 1.00  |
| Juvenile Probation Supervisor                  | 3.00  |
| Total FTE                                      | 30.00 |

The FTE count does not include 1.43 FTE temp positions that are also budgeted for this program.

**Program Budget Justification**

There are no significant changes in funding for the Probation program. There is a reduction in State funding from a one year Drug Court Grant that is administered by the Juvenile Dept for the Courts. Temporary positions are used at Intake and for FMLA's.

One decision package is being requested for probation ballistic vests for \$16,000.

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**DETENTION**

- Marion County operates a fifty-six (56) bed capacity detention with two units of twenty-four beds, and one unit of eight beds.
- Detention is a locked facility which provides temporary safe and secure custody for youth who violate the terms and conditions of probation; break community program rules; awaiting serious legal action; or waiting for an available program bed in foster care, residential treatment, or substance abuse treatment.
- Detention provides short-term public safety, accountability, assessment and stabilization, and coordination of planning for long-term public safety.
- Within the secure and structured detention environment, youth participate in programs to increase skill development, improve behavior, provide educational stability, and increase accountability for personal responsibility, choices and actions.

| <b>Detention</b>           | <b>FY 2004-05<br/>Actual</b> | <b>FY 2005-06<br/>Actual</b> | <b>FY 2006-07<br/>Budget</b> | <b>FY 2007-08<br/>Proposed</b> | <b>+/- %<br/>Proposed</b> |
|----------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|---------------------------|
| <b>Resources:</b>          |                              |                              |                              |                                |                           |
| General Fund               | 1,871,894                    | 2,614,494                    | 2,746,893                    | 2,924,378                      | 6.5%                      |
| Intergovernmental Funding: |                              |                              |                              |                                |                           |
| State                      | 96,000                       | 312,448                      | 96,000                       | 126,615                        | 31.9%                     |
| Other Funding              | 0                            | 0                            | 44,865                       | 12,366                         | -72.4%                    |
| Net Working Capital:       |                              |                              |                              |                                |                           |
| Unrestricted               | 0                            | (216,448)                    | 0                            | 0                              | n.a.                      |
| <b>Total Resources</b>     | <b>1,967,894</b>             | <b>2,710,494</b>             | <b>2,887,758</b>             | <b>3,063,359</b>               | <b>6.1%</b>               |
| <b>Requirements:</b>       |                              |                              |                              |                                |                           |
| <b>Personal Services:</b>  |                              |                              |                              |                                |                           |
| Salaries and Wages         | 1,012,223                    | 1,321,672                    | 1,478,759                    | 1,602,757                      | 8.4%                      |
| Fringe Benefits            | 404,269                      | 543,283                      | 644,280                      | 663,549                        | 3.0%                      |
| Vacancy Savings            | 0                            | 0                            | (41,305)                     | 0                              | -100.0%                   |
| Subtotal                   | 1,416,492                    | 1,864,954                    | 2,081,734                    | 2,266,306                      | 8.9%                      |
| Materials and Services     | 276,322                      | 421,254                      | 313,794                      | 319,299                        | 1.8%                      |
| Administrative Charges     | 275,080                      | 424,285                      | 492,230                      | 477,754                        | -2.9%                     |
| <b>Total Requirements</b>  | <b>1,967,894</b>             | <b>2,710,494</b>             | <b>2,887,758</b>             | <b>3,063,359</b>               | <b>6.1%</b>               |
| FTE                        | 26.50                        | 28.50                        | 28.50                        | 29.85                          | 4.7%                      |

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Program: Detention

Personnel Positions

| Title of Position                   | FTE   |
|-------------------------------------|-------|
| Assistant Juvenile Supervisor       | 1.00  |
| Department Specialist 2 (Bilingual) | 1.00  |
| Group Worker 2                      | 22.00 |
| Group Worker 2 .45 FTE              | 1.35  |
| Group Worker 2 (Bilingual)          | 2.50  |
| Juvenile Detention Supervisor       | 1.00  |
| Mental Health Specialist 2          | 1.00  |
| Total FTE                           | 29.85 |

The FTE count does not include 4.77 FTE temp positions that are also budgeted for this program.

**Detention Program Budget Justification**

The increase in FTE is from creating 3 FTE - .45% Group Worker 2 positions changing temporary wages to regular wages. Temporary wages of 4.77 FTE are needed for relief of 24.50 FTE Group Worker 2. Overtime wages are needed in Detention for coverage on holidays (half of the staff need to be Regular employees), transports, training, vacations, FMLA's and sick leave.

There has been an ongoing contract with Polk County to purchase one bed in Detention. In FY 06-07 the contract amount was \$59,130. The Polk County contract is accounted for in the General Funds discretionary fund.

Detention has three Decision Packages:

- 1.) An increase in General Fund support of the Food Program for the Department of \$7,000. This is an increase of .036% of the current contract. Food services are provided for the Department's youth in Detention, Guaranteed Attendance Program and Alternative Programs.
- 2.) An increase in General Fund support of \$5,500 for the Medical Contract for the Department.
- 3.) No position is added. Request is to fund 1.0 FTE Group Worker 2 with County General Funds instead of grant funds.

**Guaranteed Attendance Program (GAP)**

- GAP is a thirty (30) bed staff-secure shelter care facility in which youth are held accountable. Youth have opportunities to learn and practice community acceptable skills and behaviors, address issues that contribute to criminal choices, continue education, work-skill development, and practice making positive choices.
- Youth in GAP are awaiting placement in a residential treatment program or foster care placement, addressing behavioral issues before returning home to their parents or relatives or are completing a short-term consequence for violating court ordered conditions of supervision.
- GAP provides a less restrictive, and less costly alternative to detention, freeing up secure custody capacity for higher risk youth.

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| <b>Guaranteed Attendance Program</b> | <b>FY 2004-05<br/>Actual</b> | <b>FY 2005-06<br/>Actual</b> | <b>FY 2006-07<br/>Budget</b> | <b>FY 2007-08<br/>Proposed</b> | <b>+/- %<br/>Proposed</b> |
|--------------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|---------------------------|
| <b>Resources:</b>                    |                              |                              |                              |                                |                           |
| General Fund                         | 514,048                      | 547,676                      | 595,154                      | 548,383                        | -7.9%                     |
| Intergovernmental Funding:           |                              |                              |                              |                                |                           |
| Federal                              | 78,636                       | 48,010                       | 14,413                       | 16,428                         | 14.0%                     |
| State                                | 469,971                      | 352,867                      | 510,670                      | 702,924                        | 37.6%                     |
| Fees & Charges                       | 408,760                      | 426,127                      | 590,742                      | 540,770                        | -8.5%                     |
| Other Funding                        | 13,788                       | 0                            | 0                            | 0                              | n.a.                      |
| Net Working Capital:                 |                              |                              |                              |                                |                           |
| Unrestricted                         | 0                            | 255,140                      | 108,782                      | 0                              | -100.0%                   |
| <b>Total Resources</b>               | <b>1,485,203</b>             | <b>1,629,820</b>             | <b>1,819,761</b>             | <b>1,808,505</b>               | <b>-0.6%</b>              |
| <b>Requirements:</b>                 |                              |                              |                              |                                |                           |
| Personal Services:                   |                              |                              |                              |                                |                           |
| Salaries and Wages                   | 782,504                      | 907,167                      | 1,074,828                    | 1,044,706                      | -2.8%                     |
| Fringe Benefits                      | 320,238                      | 374,872                      | 485,004                      | 430,247                        | -11.3%                    |
| Vacancy Savings                      | 0                            | 0                            | (15,825)                     | 0                              | -100.0%                   |
| Subtotal                             | 1,102,741                    | 1,282,039                    | 1,544,007                    | 1,474,953                      | -4.5%                     |
| Materials and Services               | 83,241                       | 99,850                       | 84,747                       | 118,167                        | 39.4%                     |
| Administrative Charges               | 199,434                      | 148,825                      | 191,007                      | 215,385                        | 12.8%                     |
| <b>Total Requirements</b>            | <b>1,385,417</b>             | <b>1,530,714</b>             | <b>1,819,761</b>             | <b>1,808,505</b>               | <b>-0.6%</b>              |
| FTE                                  | 17.50                        | 20.50                        | 20.50                        | 19.40                          | -5.4%                     |

Program: Guaranteed Attendance Program (GAP)

Personnel Positions

| Title of Position             | FTE   |
|-------------------------------|-------|
| Assistant Juvenile Supervisor | 1.00  |
| Department Specialist 3       | 1.00  |
| Group Worker 2                | 13.50 |
| Group Worker 2 .45 FTE        | 0.90  |
| Group Worker 2 (Female)       | 0.25  |
| Group Worker 2 (Male)         | 0.25  |
| Juvenile Program Supervisor   | 1.00  |
| Youth & Family Counselor      | 1.50  |
| Total FTE                     | 19.40 |

The FTE count does not include 3.23 FTE temp positions that are also budgeted for this program.

**Program Budget Justification**

FTE change of 1.10 FTE, addition of .90 FTE (2 - .45 FTE) Group Worker 2's and deletion of 2 FTE Group Worker 2 positions.

GAP receives funds from five different sources at the County, State and Federal level. These include Federal Title XIX Medicaid monies received for Behavioral Rehabilitation Services (BRS) provided to youth in the program, Juvenile Accountability Block Grant (JABG Grant) money, State of Oregon Juvenile Crime Prevention (JCP) money, State of Oregon JCP Diversion money and Marion County General Fund money.

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Requirements put in place by the Federal government have restricted access to Behavioral Rehabilitation Services (BRS) – Federal Medicaid funding. The revenue has been reduced by 5 youth beds and 2 Group Worker positions have been reduced.

Temporary Wages of 3.23 FTE is needed for relief of 14.90 FTE Group Worker 2. Overtime wages are needed in GAP for coverage on holidays (half of the staff need to be Regular employees), transports, training and sick leave.

## Co-Occurring Program Experience (COPE)

- COPE is an integrated intensive community treatment program modeled on evidenced based principles for girls diagnosed with co-occurring drug or alcohol abuse and mental health issues.
- Girls begin the program living in the GAP Shelter Care and transition back to their homes or relative placement. Mental health and substance abuse treatment support continue after transitioning back.
- Since program inception it was found, the majority of girls accepted into COPE have a history of using methamphetamine.

| Co-occurring Program Experience (COPE) | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|--|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>                      |                      |                      |                      |                        |                   |
| General Fund                           | 0                    | 12,762               | 15,123               | 3,426                  | -77.3%            |
| Intergovernmental Funding:             |                      |                      |                      |                        |                   |
| Federal                                | 0                    | 82,640               | 150,388              | 0                      | -100.0%           |
| State                                  |                      |                      | 0                    | 142,000                | 100.0%            |
| Net Working Capital:                   |                      |                      |                      |                        |                   |
| Other Funding                          | 0                    | 0                    | 0                    | 6,826                  | n.a.              |
| <b>Total Resources</b>                 | <b>0</b>             | <b>95,402</b>        | <b>165,511</b>       | <b>152,252</b>         | <b>-8.0%</b>      |
| <b>Requirements:</b>                   |                      |                      |                      |                        |                   |
| <b>Personal Services:</b>              |                      |                      |                      |                        |                   |
| Salaries and Wages                     | 0                    | 55,208               | 85,476               | 91,955                 | 7.6%              |
| Fringe Benefits                        | 0                    | 25,744               | 42,035               | 41,891                 | -0.3%             |
| Vacancy Savings                        | 0                    | 0                    | (1,209)              | 0                      | -100.0%           |
| Subtotal                               | 0                    | 80,953               | 126,302              | 133,846                | 6.0%              |
| Materials and Services                 | 0                    | 1,687                | 22,877               | 779                    | -96.6%            |
| Administrative Charges                 | 0                    | 12,762               | 16,332               | 17,627                 | 7.9%              |
| <b>Total Requirements</b>              | <b>0</b>             | <b>95,402</b>        | <b>165,511</b>       | <b>152,252</b>         | <b>-8.0%</b>      |
| FTE                                    |                      | 2.00                 | 2.00                 | 2.00                   | 0.0%              |

Program: Co-Occurring Program Experience (COPE)

### Personnel Positions

| Title of Position          | FTE         |
|----------------------------|-------------|
| Learning Specialist        | 1.00        |
| Mental Health Specialist 2 | 1.00        |
| <b>Total FTE</b>           | <b>2.00</b> |

### Program Budget Justification

# MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

Co-Occurring Program Experience (COPE) is funded with Federal Earmark money in FY 06-07. A State Formula Grant will fund COPE through FY 07-08.

## Alternative Programs

- Provides sanctions for youth who violate conditions of their probation supervision. The program focuses on employment skill development to mitigate risk, community service to repair damage done to the community, accountability for otherwise unstructured time, and most importantly, the mechanism to earn and pay restitution to victims.
- It is the responsibility of the Juvenile Department per Oregon law, to work with youth to pay court order restitution to victims. Alternative Programs provides work opportunities ranging from unskilled labor to vocational training in advanced job skills that enhance employability and ensure that even the most unlikely juvenile offender will pay restitution to victims in a timely manner.
- Community Service provides short-term consequences to youth offenders by assisting low-income senior and disabled citizens through regular yard maintenance, wood delivery, and wheel chair ramp construction.
- Matrix provides immediate consequences and accountability to higher risk youth, and generates revenue while providing contracted service work crews to the County, School District, and City. Work includes park maintenance, landscaping, litter patrol, vegetation removal, graffiti removal, cutting firewood, and recycling.
- Fuel is the advanced job skill vocational training program for older, high-risk youth. Projects include: construction, remodeling, industrial mechanics, furniture and woodwork manufacturing.

| Alternative Programs       | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Fund               | 1,335,780            | 1,353,971            | 1,368,837            | 1,465,801              | 7.1%              |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| Federal                    | 3,870                | 4,390                | 3,800                | 4,000                  | 5.3%              |
| State                      | 146,295              | 709                  | 71,918               | 0                      | -100.0%           |
| Other                      | 145,870              | 150,512              | 163,156              | 194,999                | 19.5%             |
| Fees & Charges             | 10,868               | 5,540                | 10,377               | 3,000                  | -71.1%            |
| Net Working Capital:       |                      |                      |                      |                        |                   |
| Unrestricted               | 0                    | 138,286              | 58,788               | 0                      | -100.0%           |
| <b>Total Resources</b>     | <b>1,642,692</b>     | <b>1,653,408</b>     | <b>1,676,876</b>     | <b>1,667,800</b>       | <b>-0.5%</b>      |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services:         |                      |                      |                      |                        |                   |
| Salaries and Wages         | 780,182              | 838,231              | 892,369              | 853,062                | -4.4%             |
| Fringe Benefits            | 324,137              | 328,749              | 350,692              | 329,027                | -6.2%             |
| Vacancy Savings            | 0                    | 0                    | (11,832)             | 0                      | n.a.              |
| Subtotal                   | 1,104,319            | 1,166,979            | 1,231,229            | 1,182,089              | -4.0%             |
| Materials and Services     | 258,974              | 290,180              | 289,733              | 325,264                | 12.3%             |
| Administrative Charges     | 199,434              | 141,521              | 155,914              | 160,447                | 2.9%              |
| Transfers                  | 891                  | 4,200                | 0                    | 0                      | n.a.              |
| <b>Total Requirements</b>  | <b>1,563,618</b>     | <b>1,602,880</b>     | <b>1,676,876</b>     | <b>1,667,800</b>       | <b>-0.5%</b>      |
| FTE                        | 14.50                | 14.47                | 14.47                | 14.47                  | 0.0%              |

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Program: Alternative Programs

Personnel Positions

| Title of Position                    | FTE   |
|--------------------------------------|-------|
| Alternative Programs Worker 2        | 5.00  |
| Alternative Programs Worker 3        | 5.00  |
| Alternative Programs Asst Supervisor | 1.00  |
| Alternative Programs Supervisor      | 1.00  |
| Department Specialist 3 (Bilingual)  | 1.00  |
| Department Specialist 1              | 1.00  |
| Program Van Driver                   | 0.47  |
| Total FTE                            | 14.47 |

The FTE count does not include 4.47 FTE temp positions that are also budgeted for this program.

**Alternative Programs Program Budget Justification**

Alternative Programs uses Juvenile Crime Prevention – Diversion Grant money to fund 1 FTE Alternative Programs Worker. Intergovernmental agreements with the State, School District and other government agencies for use of work crews provide additional funding for the program.

Temporary Wages of 4.47 FTE is needed for relief of 10.00 FTE Alternative Program Workers. Temporary wages are used during the school year breaks (summer, spring and winter breaks). Work crews are increased during these times.

**Fresh Start Market and Coffee Shop**

- A unique training opportunity for youth offenders to develop viable work skills, earn and pay restitution to victims, and develop positive community norm skills to mitigate public risk and ensure long term community success.
- The Market consists of an espresso shop, retail market, demonstration site, and community meeting room. It expands the range of youth employment to include retail, customer service, inventory, marketing, accounting, barista, and food preparation.
- The Market sells products produced by youth in the wood and metal shop, produce and plants grown on site through a partnership with Master Gardeners, cut wood through the Matrix program, and seasonal offerings such as Christmas trees and wreaths. The Market is a demonstration site for sustainability through re-use, recycle, and environmentally supported practices such as composting.
- During last fiscal year, the youth completed the construction phase and now are involved in managing the operations.



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| Juvenile Market            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| Other                      | 0                    | 0                    | 0                    | 6,000                  | n.a.              |
| Fees & Charges             | 67,999               | 88,590               | 83,000               | 86,000                 | 3.6%              |
| Other Funding              | 66,890               | 58,238               | 256,561              | 236,739                | -7.7%             |
| Net Working Capital:       |                      |                      |                      |                        |                   |
| Unrestricted               | 0                    | 24,417               | 0                    | 0                      | n.a.              |
| <b>Total Resources</b>     | <b>134,889</b>       | <b>171,245</b>       | <b>339,561</b>       | <b>328,739</b>         | <b>-3.2%</b>      |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services:         |                      |                      |                      |                        |                   |
| Salaries and Wages         | 26,132               | 54,175               | 123,948              | 125,604                | 1.3%              |
| Fringe Benefits            | 6,059                | 22,804               | 51,121               | 58,627                 | 14.7%             |
| Subtotal                   | 32,191               | 76,979               | 175,069              | 184,231                | 1.3%              |
| Materials and Services     | 41,790               | 36,447               | 88,917               | 118,198                | 32.9%             |
| Administrative Charges     | 5,882                | 4,059                | 20,415               | 26,310                 | 28.9%             |
| Transfers                  | 54,875               | 53,760               | 55,160               | 0                      | -100.0%           |
| <b>Total Requirements</b>  | <b>134,738</b>       | <b>171,245</b>       | <b>339,561</b>       | <b>328,739</b>         | <b>-3.2%</b>      |
| FTE                        | 2.50                 | 2.50                 | 2.50                 | 2.50                   | 0.0%              |

Program: Juvenile Fresh Start Market

Personnel Positions

| Title of Position             | FTE  |
|-------------------------------|------|
| Alternative Programs Worker 2 | 2.50 |
| Total FTE                     | 2.50 |

The FTE count does not include .80 FTE temp positions that are also budgeted for this program.

**Fresh Start Market Program Budget Justification**

The final construction loan payment (under Transfers) was made to Public Works in FY 06-07. Temporary Wages of .80 FTE is needed for relief of 2.00 FTE Alternative Program Workers. Temporary wages are also needed during the busy times of year, such as Spring and Christmas.

# MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

## Administration

- Provide program operational support and accountability by monitoring progress outcomes, fiscal expenditures and responsibility.
- Juvenile Department has 116.27 FTE and on average uses 10 temporary employees per week for vacations, sick, holidays, FMLA and training.

| Administration             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Fund               | 900,325              | 805,063              | 931,359              | 936,782                | 0.6%              |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| Other Funding              | 84,579               | 140,370              | 42,469               | 114,448                | 169.5%            |
| Net Working Capital:       |                      |                      |                      |                        |                   |
| Unrestricted               | 0                    | (17,296)             | 41,761               | 0                      | -100.0%           |
| <b>Total Resources</b>     | <b>984,904</b>       | <b>928,137</b>       | <b>1,015,589</b>     | <b>1,051,230</b>       | <b>3.5%</b>       |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services:         |                      |                      |                      |                        |                   |
| Salaries and Wages         | 457,373              | 434,272              | 519,917              | 566,970                | 9.1%              |
| Fringe Benefits            | 183,301              | 176,392              | 211,120              | 227,033                | 7.5%              |
| Vacancy Savings            | 0                    | 0                    | (10,807)             | 0                      | n.a.              |
| Subtotal                   | 640,674              | 610,663              | 720,230              | 794,003                | 10.2%             |
| Materials and Services     | 186,250              | 161,743              | 161,646              | 124,312                | -23.1%            |
| Administrative Charges     | 117,904              | 111,381              | 133,713              | 132,915                | -0.6%             |
| <b>Total Requirements</b>  | <b>944,828</b>       | <b>883,787</b>       | <b>1,015,589</b>     | <b>1,051,230</b>       | <b>3.5%</b>       |
| FTE                        | 7.00                 | 8.40                 | 8.40                 | 8.90                   | 6.0%              |

### Program: Administration

#### Personnel Positions

| Title of Position                    | FTE  |
|--------------------------------------|------|
| Accounting Specialist                | 0.50 |
| Administrative Assistant             | 1.00 |
| Administrative Services Manager      | 1.00 |
| Asst Director of Juvenile Department | 1.00 |
| Contracts Specialist                 | 1.00 |
| Department Specialist 2              | 0.40 |
| Department Specialist 2 (Bilingual)  | 1.00 |
| Juvenile Dept Director               | 1.00 |
| Records Specialist                   | 2.00 |
| Total FTE                            | 8.90 |

The FTE count does not include 1.30 FTE temp positions that are also budgeted for this program.

### Administration Program Budget Justification

The FTE change of .50 FTE is an Accounting Specialist.

Temporary wages of 1.30 FTE are budgeted for relief for the Front/Court reception desk, for archiving records and relief for support staff when attending training.

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**FUNDS**

The Juvenile Department budget is comprised of two funds. This is shown in the table below.

**Department Budget by Fund**

| <u>Fund Name</u>     | FY2004-05<br>Actual | FY2005-06<br>Actual | FY2006-07<br>Budget | FY2007-08<br>Proposed | % of<br>Total |
|----------------------|---------------------|---------------------|---------------------|-----------------------|---------------|
| RESOURCES            |                     |                     |                     |                       |               |
| General Fund         | 7,157,520           | 7,835,123           | 8,178,447           | 8,460,367             | 69%           |
| Juvenile Grants Fund | 3,077,703           | 3,313,197           | 3,875,888           | 3,729,039             | 31%           |
| Total                | 10,235,223          | 11,148,320          | 12,054,335          | 12,189,406            | 100%          |
| REQUIREMENTS         |                     |                     |                     |                       |               |
| General Fund         | 7,157,520           | 7,835,123           | 8,178,447           | 8,460,367             | 69%           |
| Juvenile Grants Fund | 2,723,264           | 3,088,757           | 3,875,888           | 3,729,039             | 31%           |
| Total                | 9,880,784           | 10,923,880          | 12,054,335          | 12,189,406            | 100%          |

**KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07**

- In January 2006, youth were moved into the newly constructed Juvenile Detention Facility. By September, all conditions of the VOITIS grant, that provided significant funding, were satisfied.
- The co-existing substance abuse and mental health program COPE was funded through a Federal earmark through June 2007. Additional two year funding was received through a State Formula Grant. An independent evaluation of the program is indicating positive results although more longevity in data is needed.
- After many years of planning and construction, the Fresh Start Market and Coffee Shop opened in July. The program is well on the way to accomplishing our goals to be self-sustaining, provide valuable employment skills to youth, and assist youth to pay victim restitution. The program has been well received by the community and is supported by many return customers. The final loan payment was completed last year.
- A comprehensive gang intervention strategy was developed and implemented through money appropriated by the legislature.
- The department achieved the goal of expanding DBT (Dialectical Behavioral Therapy) skills groups beyond GAP and COPE by making them available to probation youth in Salem and Woodburn. DBT groups are also being implemented in Detention as an ongoing program component.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Juvenile Department</b> |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>              |                  |                   |                   |                     |
| <b>General Fund</b>                    |                  |                   |                   |                     |
| 39301 General Fund Support             | 7,157,520        | 7,835,123         | 8,178,447         | 8,460,367           |
| General Fund Total                     | 7,157,520        | 7,835,123         | 8,178,447         | 8,460,367           |
| General Fund 100 Total                 | 7,157,520        | 7,835,123         | 8,178,447         | 8,460,367           |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b> |                          |                           |                           |                             |
|--|--------------------------|---------------------------|---------------------------|-----------------------------|
| <b>100 - General Fund</b>              | <b>Actual<br/>FY2005</b> | <b>Actual<br/>FY 2006</b> | <b>Budget<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
| <b>Personal Services</b>               |                          |                           |                           |                             |
| <b>Salaries and Wages</b>              |                          |                           |                           |                             |
| 51111 Regular Wages                    | 2,591,163                | 2,975,565                 | 3,806,347                 | 3,990,615                   |
| 51112 Temporary Wages                  | 287,155                  | 280,428                   | 332,252                   | 312,747                     |
| 51113 Vacation Pay                     | 178,805                  | 192,841                   | 0                         | 0                           |
| 51114 Sick Pay                         | 120,247                  | 125,377                   | 0                         | 0                           |
| 51115 Holiday Pay                      | 145,825                  | 167,389                   | 0                         | 0                           |
| 51116 Comp Time Pay                    | 36,146                   | 66,628                    | 0                         | 0                           |
| 51118 Differential Pay                 | 6,614                    | 8,158                     | 10,505                    | 9,816                       |
| 51121 Compensation Credits             | 195,737                  | 234,754                   | 233,369                   | 242,276                     |
| 51122 Pager Pay                        | 13,370                   | 15,214                    | 15,600                    | 15,600                      |
| 51124 Leave Payoff                     | 21,197                   | 3,178                     | 24,897                    | 15,478                      |
| 51127 Leadworker Pay                   | 5,253                    | 7,138                     | 6,927                     | 7,065                       |
| 51142 Premium Pay                      | 29,570                   | 39,458                    | 31,019                    | 67,921                      |
| 51145 Temporary-Premium                | 2,440                    | 3,363                     | 0                         | 0                           |
| <b>Salaries and Wages Total</b>        | <b>3,633,523</b>         | <b>4,119,490</b>          | <b>4,460,916</b>          | <b>4,661,518</b>            |
| <b>Fringe Benefits</b>                 |                          |                           |                           |                             |
| 51201 Fringe Benefits-Budget           | 0                        | 0                         | 13,190                    | 32,481                      |
| 51211 PERS                             | 392,489                  | 416,721                   | 407,117                   | 338,633                     |
| 51212 401(k)                           | 25,867                   | 27,070                    | 28,365                    | 29,193                      |
| 51213 PERS Debt Service                | 159,594                  | 170,666                   | 182,075                   | 169,316                     |
| 51220 FICA                             | 276,026                  | 309,668                   | 329,651                   | 343,914                     |
| 51231 Medical Insurance                | 503,043                  | 610,872                   | 731,537                   | 778,746                     |
| 51232 Dental Insurance                 | 70,659                   | 71,747                    | 85,261                    | 88,835                      |
| 51233 Life Insurance                   | 10,036                   | 11,493                    | 10,073                    | 10,587                      |
| 51234 Disability Insurance             | 9,224                    | 10,499                    | 14,857                    | 15,617                      |
| 51240 Unemployment                     | 14,600                   | 16,402                    | 16,092                    | 16,926                      |
| 51252 WC-Hourly Rate                   | 2,206                    | 2,304                     | 2,713                     | 2,933                       |
| 51260 Wellness                         | 0                        | 1,189                     | 0                         | 0                           |
| 51261 EAP                              | 0                        | 491                       | 0                         | 0                           |
| <b>Fringe Benefits Total</b>           | <b>1,463,743</b>         | <b>1,649,121</b>          | <b>1,820,931</b>          | <b>1,827,181</b>            |
| 51999 Vacancy Savings                  | 0                        | 0                         | (110,000)                 | 0                           |
| <b>Personal Services Total</b>         | <b>5,097,266</b>         | <b>5,768,611</b>          | <b>6,171,847</b>          | <b>6,488,699</b>            |
| <b>Materials and Services</b>          |                          |                           |                           |                             |
| 52101 Office Supplies                  | 34,813                   | 27,507                    | 23,349                    | 23,000                      |
| 52102 Shop Supplies                    | 4,757                    | 6,000                     | 7,000                     | 7,000                       |
| 52103 Field Supplies                   | 9,883                    | 11,144                    | 8,500                     | 8,500                       |
| 52104 Institutional Supplies           | 9,634                    | 17,769                    | 7,900                     | 17,000                      |
| 52105 Janitorial Supplies              | 38                       | 743                       | 0                         | 0                           |
| 52107 Departmental Supplies            | 21,288                   | 15,064                    | 14,200                    | 13,000                      |
| 52108 Food Supplies                    | 8,802                    | 7,717                     | 3,003                     | 9,750                       |
| 52109 Clothing                         | 13,411                   | 4,509                     | 1,000                     | 26,000                      |
| 52110 Medical Supplies                 | 2,542                    | 7,355                     | 4,350                     | 4,350                       |
| 52111 First Aid Supplies               | 1,542                    | 8,003                     | 1,500                     | 750                         |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b> |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>              | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 52114 Vaccines                         | 192              | 817               | 500               | 600                 |
| 52116 Laboratory Supplies              | 8                | 0                 | 0                 | 0                   |
| 52117 Educational Supplies             | 1,048            | 166               | 0                 | 3,264               |
| 52118 Books                            | 1,375            | 1,418             | 0                 | 0                   |
| 52119 Magazines & Publications         | 258              | 171               | 0                 | 0                   |
| 52120 Newspapers                       | 916              | 483               | 0                 | 0                   |
| 52121 Gasoline                         | 29,624           | 33,809            | 32,930            | 37,800              |
| 52124 Oils                             | 585              | 429               | 700               | 700                 |
| 52202 Crushed Rock                     | 1,741            | 1,524             | 1,000             | 2,000               |
| 52204 Concrete                         | 0                | 0                 | 0                 | 3,000               |
| 52207 Paint                            | 70               | 0                 | 500               | 0                   |
| 52208 Building Materials               | 2,242            | 743               | 1,850             | 1,850               |
| 52209 Chemical Sprays                  | 0                | 100               | 0                 | 0                   |
| 52210 Parts                            | 19,383           | 8,311             | 12,000            | 8,000               |
| 52211 Batteries                        | 331              | 93                | 800               | 0                   |
| 52212 Tire                             | 3,398            | 1,238             | 3,633             | 0                   |
| 52214 Small Tools                      | 6,154            | 5,045             | 3,000             | 4,500               |
| 52215 Small Office Equipment           | 13,240           | 18,856            | 9,999             | 6,250               |
| 52216 Small Departmental Equipment     | 1,944            | 2,994             | 3,000             | 5,300               |
| 52217 Computer Equipment (<\$5,000)    | 34,923           | 36,128            | 5,000             | 5,000               |
| 52218 Software                         | 2,940            | 0                 | 3,000             | 3,000               |
| 52220 Misc. Materials                  | 0                | 102,087           | 0                 | 0                   |
| 52222 Radios (<\$5,000)                | 172              | 11,600            | 1,500             | 3,500               |
| 52301 Telephones                       | 37,033           | 41,123            | 42,900            | 20,324              |
| 52305 Postage                          | 4,903            | 5,489             | 6,000             | 12,000              |
| 52306 Cellular Phones                  | 0                | 478               | 0                 | 0                   |
| 52308 Telecomm Charges                 | 0                | 0                 | 0                 | 32,902              |
| 52401 Electricity                      | 5,950            | 6,816             | 5,000             | 7,000               |
| 52404 Natural Gas                      | 3,068            | 2,451             | 3,800             | 3,800               |
| 52405 Water                            | 79               | 280               | 0                 | 0                   |
| 52409 Garbage Disposal                 | 1,319            | 920               | 250               | 250                 |
| 52509 Managed Care Services            | 68,240           | 84,752            | 86,850            | 92,350              |
| 52511 Communication Services           | 666              | 510               | 700               | 0                   |
| 52520 Pyschiatric Services             | 14,188           | 17,061            | 5,000             | 3,000               |
| 52521 Doctors                          | 18,000           | 19,800            | 18,000            | 18,000              |
| 52526 Laboratory Services              | 7,547            | 8,038             | 6,300             | 6,300               |
| 52530 Food Services                    | 178,918          | 204,908           | 198,000           | 205,000             |
| 52532 Foster Care Services             | 0                | 0                 | 40,000            | 0                   |
| 52538 Client Assistance                | 9,133            | 9,055             | 8,000             | 8,000               |
| 52541 Witness                          | 208              | 0                 | 350               | 0                   |
| 52542 Interpreters                     | 1,248            | 661               | 1,700             | 750                 |
| 52543 Polygraph Services               | 11,658           | 6,612             | 5,000             | 2,500               |
| 52544 Printing Services                | 1,132            | 662               | 2,550             | 1,000               |
| 52545 Advertising                      | 1,688            | 807               | 1,600             | 1,500               |
| 52549 Janitorial Services              | 978              | 1,338             | 700               | 850                 |
| 52575 Subscription Services            | 29               | 0                 | 0                 | 0                   |
| 52577 Security Services                | 623              | 1,220             | 500               | 1,700               |
| 52580 Transportation Services          | 2,527            | 2,614             | 1,400             | 2,625               |
| 52582 Shredding Services               | 1,568            | 1,665             | 1,500             | 1,800               |
| 52592 Counseling Services              | 3,627            | 27,285            | 15,000            | 4,000               |
| 52593 Youth Stipends                   | 0                | 2,256             | 10,000            | 0                   |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b>   |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>                |                  |                   |                   |                     |
| 52599 Miscellaneous Contractual Services | 31,691           | 4,095             | 0                 | 14,200              |
| 52602 Maint - Vehicle                    | 8,045            | 18,548            | 8,905             | 15,700              |
| 52604 Maint - Radios                     | 2,440            | 520               | 500               | 0                   |
| 52605 Maint - Building & Grounds         | 16,452           | 33,836            | 9,999             | 15,000              |
| 52606 Maint - Building Remodels          | 9,720            | 1,395             | 10,000            | 5,000               |
| 52607 Maint - Departmental Equipment     | 1,921            | 2,945             | 1,000             | 1,200               |
| 52609 Maint - Computer Hardware          | 92               | 0                 | 3,000             | 0                   |
| 52701 Vehicle Rental                     | 0                | 0                 | 0                 | 1,000               |
| 52702 Building Rental - County           | 2,280            | 1,700             | 2,280             | 0                   |
| 52704 Equipment Rental                   | 7,095            | 14,463            | 11,800            | 29,749              |
| 52706 Parking Spaces                     | 188              | 34                | 500               | 0                   |
| 52811 Liability Premium                  | 443              | 0                 | 1,000             | 0                   |
| 52822 Notary Bond                        | 93               | 595               | 430               | 490                 |
| 52911 Mileage-Employee                   | 451              | 0                 | 0                 | 0                   |
| 52912 Commercial Carrier                 | 1,868            | 354               | 0                 | 0                   |
| 52913 Meals                              | 2,689            | 1,260             | 1,000             | 600                 |
| 52914 Lodging                            | 4,159            | 1,514             | 3,000             | 1,500               |
| 52921 Meetings                           | 572              | 0                 | 0                 | 0                   |
| 52922 Conferences                        | 8                | 0                 | 0                 | 0                   |
| 52923 Training                           | 22,996           | 12,675            | 10,000            | 8,000               |
| 52930 Dues and Memberships               | 6,043            | 6,016             | 6,150             | 6,000               |
| 52941 Safety Clothing                    | 1,801            | 4,579             | 4,300             | 3,000               |
| 52942 Safety Appliances                  | 777              | 0                 | 0                 | 0                   |
| 52965 Pre-Employment Investigations      | 3,782            | 5,342             | 6,000             | 6,500               |
| 52974 Fairs & Shows                      | 58               | 0                 | 200               | 200                 |
| 52984 Professional Licenses              | 50               | 0                 | 0                 | 0                   |
| 52985 Device Licenses                    | 0                | 50                | 0                 | 0                   |
| 52986 Permits                            | 198              | 359               | 500               | 700                 |
| <b>Materials and Services Total</b>      | <b>727,496</b>   | <b>888,897</b>    | <b>691,878</b>    | <b>728,604</b>      |
| <b>Administrative Charges</b>            |                  |                   |                   |                     |
| 60200 Business Services Allocation       | 65,298           | 42,481            | 32,476            | 38,143              |
| 60250 Risk Management Allocation         | 60,980           | 50,585            | 58,943            | 45,674              |
| 60260 Liability Insurance Allocation     | 35,431           | 60,932            | 104,100           | 56,300              |
| 60270 Workers Comp Insurance Allocation  | 62,054           | 69,563            | 50,500            | 52,500              |
| 60300 Human Resources Allocation         | 107,039          | 77,171            | 80,001            | 86,307              |
| 60350 Facilities Management Allocation   | 134,326          | 141,361           | 233,951           | 236,119             |
| 60351 Department Parking Allocation      | 7,248            | 7,248             | 4,752             | 1,320               |
| 60352 Custodial Charges                  | 50,465           | 49,122            | 79,283            | 48,778              |
| 60353 Courier                            | 5,316            | 3,775             | 4,086             | 4,249               |
| 60354 Utilities Allocation               | 99,853           | 105,151           | 165,834           | 168,138             |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b>  |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>               |                  |                   |                   |                     |
| 60400 Financial Services Allocation     | 71,392           | 51,528            | 64,194            | 58,427              |
| 60410 Legal Services                    | 12,044           | 16,343            | 17,891            | 20,267              |
| 60450 Information Technology Allocation | 199,332          | 148,852           | 210,839           | 225,339             |
| 60451 Information Technology Direct     | 273,270          | 244,804           | 95,864            | 88,653              |
| 60452 FIMS Allocation                   | 42,225           | 34,288            | 37,638            | 34,908              |
| Administrative Charges Total            | <b>1,332,757</b> | <b>1,177,615</b>  | <b>1,314,722</b>  | <b>1,243,064</b>    |
| General Fund 100 Total                  | <b>7,157,520</b> | <b>7,835,123</b>  | <b>8,178,447</b>  | <b>8,460,367</b>    |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Juvenile Department</b>  |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>125 - Juvenile Grants</b>            |                  |                   |                   |                     |
| <b>General Fund</b>                     |                  |                   |                   |                     |
| 38101 Transfer from General Fund        | 879,038          | 945,707           | 997,920           | 1,002,400           |
| General Fund Total                      | <b>879,038</b>   | <b>945,707</b>    | <b>997,920</b>    | <b>1,002,400</b>    |
| <b>Intergovernmental - Federal</b>      |                  |                   |                   |                     |
| 33115 Low Income Energy Assistance      | 3,870            | 4,390             | 3,800             | 4,000               |
| 33199 Other Federal Revenue             | 78,636           | 148,150           | 182,301           | 32,146              |
| Intergovernmental - Federal Total       | <b>82,506</b>    | <b>152,540</b>    | <b>186,101</b>    | <b>36,146</b>       |
| <b>Intergovernmental - State</b>        |                  |                   |                   |                     |
| 33299 Other State Revenue               | 1,199,534        | 884,125           | 1,068,186         | 1,244,771           |
| Intergovernmental - State Total         | <b>1,199,534</b> | <b>884,125</b>    | <b>1,068,186</b>  | <b>1,244,771</b>    |
| <b>Intergovernmental - Other</b>        |                  |                   |                   |                     |
| 33400 From Cities                       | 11,196           | 11,695            | 17,000            | 15,000              |
| 33570 School Districts                  | 14,880           | 16,792            | 26,177            | 22,999              |
| 33590 From Other Agencies-Miscellaneous | 119,794          | 122,025           | 119,979           | 163,000             |
| Intergovernmental - Other Total         | <b>145,870</b>   | <b>150,512</b>    | <b>163,156</b>    | <b>200,999</b>      |
| <b>Fees and Charges</b>                 |                  |                   |                   |                     |
| 34128 Detention Fees                    | 0                | 4,754             | 0                 | 0                   |
| 34137 Title 19 Fees                     | 408,760          | 422,232           | 590,742           | 540,770             |
| 34163 Service Charges                   | 12,006           | 15,198            | 10,377            | 0                   |
| 34170 Victim Assistance Fees            | 0                | 0                 | 14,000            | 13,000              |
| 34171 Juvenile Probation Fees           | 31,308           | 30,896            | 71,308            | 72,000              |
| 34183 FAA Juvenile Probation Fees       | 7,230            | 6,939             | 7,211             | 8,000               |
| 34185 FAA MIP-PCS Juvenile Probation    | 14,475           | 10,420            | 14,475            | 10,000              |
| 34190 Services - Juvenile Department    | 3,348            | 4,582             | 0                 | 3,000               |
| 34480 State - EAIP                      | 5,674            | 3,895             | 0                 | 0                   |
| 34490 Other Reimbursement               | 0                | (31)              | 0                 | 0                   |
| 34530 Surplus Property Sales            | 0                | 504               | 0                 | 0                   |
| 34550 Wood Sales                        | 44,965           | 62,610            | 60,000            | 60,000              |
| 34551 Detroit Wood Sales                | 23,003           | 25,980            | 23,000            | 26,000              |
| Fees and Charges Total                  | <b>550,770</b>   | <b>587,979</b>    | <b>791,113</b>    | <b>732,770</b>      |
| <b>Other - Fines</b>                    |                  |                   |                   |                     |
| 35330 Juvenile Assessments              | 17,544           | 18,274            | 23,000            | 25,000              |
| Other - Fines Total                     | <b>17,544</b>    | <b>18,274</b>     | <b>23,000</b>     | <b>25,000</b>       |
| <b>Other - Interest</b>                 |                  |                   |                   |                     |
| 36100 Investment Interest               | 2,597            | 4,933             | 0                 | 0                   |
| Other - Interest Total                  | <b>2,597</b>     | <b>4,933</b>      | <b>0</b>          | <b>0</b>            |
| <b>Other - Miscellaneous</b>            |                  |                   |                   |                     |
| 37100 Miscellaneous                     | 67,089           | 58,319            | 256,561           | 236,739             |
| 37200 Over and Short                    | 0                | (1)               | 0                 | 0                   |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Juvenile Department</b> |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>125 - Juvenile Grants</b>           | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 37310 Special Program Donations        | 0                | 16,000            | 0                 | 0                   |
| Other - Miscellaneous Total            | 67,089           | 74,318            | 256,561           | 236,739             |
| <b>Other - Transfers In</b>            |                  |                   |                   |                     |
| 38103 Transfer from Criminal Justice   | 126,338          | 140,370           | 145,340           | 186,094             |
| 38118 Transfer from Non-Departmental   | 6,416            | 0                 | 0                 | 0                   |
| Other - Transfers In Total             | 132,754          | 140,370           | 145,340           | 186,094             |
| <b>Net Working Capital</b>             |                  |                   |                   |                     |
| 39200 Unrestricted Net Working Capital | 0                | 354,439           | 244,511           | 64,120              |
| Net Working Capital Total              | 0                | 354,439           | 244,511           | 64,120              |
| Juvenile Grants Fund 125 Total         | 3,077,703        | 3,313,197         | 3,875,888         | 3,729,039           |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b> |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>125 - Juvenile Grants</b>           |                  |                   |                   |                     |
| <b>Personal Services</b>               |                  |                   |                   |                     |
| <b>Salaries and Wages</b>              |                  |                   |                   |                     |
| 51111 Regular Wages                    | 1,040,026        | 1,220,915         | 1,715,463         | 1,704,092           |
| 51112 Temporary Wages                  | 256,283          | 200,721           | 171,771           | 150,158             |
| 51113 Vacation Pay                     | 64,052           | 63,219            | 0                 | 0                   |
| 51114 Sick Pay                         | 50,189           | 49,593            | 0                 | 0                   |
| 51115 Holiday Pay                      | 60,010           | 67,070            | 0                 | 0                   |
| 51116 Comp Time Pay                    | 14,012           | 14,118            | 0                 | 0                   |
| 51118 Differential Pay                 | 5,313            | 5,700             | 7,587             | 7,611               |
| 51121 Compensation Credits             | 71,541           | 82,049            | 98,390            | 98,389              |
| 51122 Pager Pay                        | 500              | 0                 | 0                 | 0                   |
| 51124 Leave Payoff                     | 1,390            | 2,159             | 0                 | 0                   |
| 51127 Leadworker Pay                   | 2,016            | 914               | 0                 | 0                   |
| 51142 Premium Pay                      | 12,930           | 9,047             | 12,208            | 19,120              |
| 51145 Temporary-Premium                | 782              | 488               | 0                 | 0                   |
| <b>Salaries and Wages Total</b>        | <b>1,579,045</b> | <b>1,715,993</b>  | <b>2,005,419</b>  | <b>1,979,370</b>    |
| <b>Fringe Benefits</b>                 |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget           | 0                | 0                 | 23,585            | 15,200              |
| 51211 PERS                             | 167,756          | 170,658           | 181,142           | 144,203             |
| 51212 401(k)                           | 534              | 482               | 1,243             | 1,336               |
| 51213 PERS Debt Service                | 68,181           | 69,905            | 81,149            | 72,099              |
| 51220 FICA                             | 121,230          | 131,333           | 150,037           | 148,789             |
| 51231 Medical Insurance                | 254,521          | 308,223           | 408,577           | 410,022             |
| 51232 Dental Insurance                 | 35,830           | 35,574            | 54,308            | 46,898              |
| 51233 Life Insurance                   | 4,065            | 4,529             | 4,469             | 4,409               |
| 51234 Disability Insurance             | 3,716            | 4,160             | 6,587             | 6,507               |
| 51240 Unemployment                     | 6,370            | 6,912             | 7,240             | 7,211               |
| 51252 WC-Hourly Rate                   | 1,230            | 1,219             | 1,439             | 1,426               |
| 51260 Wellness                         | 0                | 594               | 0                 | 0                   |
| 51261 EAP                              | 0                | 337               | 0                 | 0                   |
| <b>Fringe Benefits Total</b>           | <b>663,433</b>   | <b>733,927</b>    | <b>919,776</b>    | <b>858,100</b>      |
| 51999 Vacancy Savings                  | 0                | 0                 | (25,127)          | 0                   |
| <b>Personal Services Total</b>         | <b>2,242,478</b> | <b>2,449,919</b>  | <b>2,900,068</b>  | <b>2,837,470</b>    |
| <b>Materials and Services</b>          |                  |                   |                   |                     |
| 52101 Office Supplies                  | 2,278            | 1,311             | 1,200             | 250                 |
| 52103 Field Supplies                   | 598              | 356               | 100               | 0                   |
| 52104 Institutional Supplies           | 571              | 0                 | 0                 | 0                   |
| 52105 Janitorial Supplies              | 0                | 40                | 0                 | 0                   |
| 52107 Departmental Supplies            | 12,892           | 6,908             | 15,010            | 5,800               |
| 52108 Food Supplies                    | 2,503            | 2,795             | 1,500             | 0                   |

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**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b>   |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
| <b>125 - Juvenile Grants</b>             | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 52109 Clothing                           | 1,180            | 159               | 3,040             | 500                 |
| 52110 Medical Supplies                   | 2,152            | 434               | 4,000             | 0                   |
| 52117 Educational Supplies               | 3,680            | 1,141             | 10,627            | 0                   |
| 52118 Books                              | 1,144            | 188               | 0                 | 0                   |
| 52119 Magazines & Publications           | 253              | 19                | 266               | 0                   |
| 52121 Gasoline                           | 2,979            | 3,648             | 419               | 0                   |
| 52210 Parts                              | 0                | 483               | 0                 | 0                   |
| 52214 Small Tools                        | 0                | 0                 | 1,000             | 0                   |
| 52215 Small Office Equipment             | 1,887            | 571               | 0                 | 0                   |
| 52216 Small Departmental Equipment       | 4,490            | 4,500             | 12,500            | 7,000               |
| 52217 Computer Equipment (<\$5,000)      | 512              | 0                 | 0                 | 0                   |
| 52220 Misc. Materials                    | 0                | 6,404             | 0                 | 0                   |
| 52250 Materials For Resale               | 38,898           | 33,715            | 66,500            | 80,000              |
| 52301 Telephones                         | 4,538            | 3,875             | 3,700             | 0                   |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 17,920              |
| 52401 Electricity                        | 18               | 0                 | 4,000             | 4,000               |
| 52404 Natural Gas                        | 0                | 0                 | 3,000             | 3,000               |
| 52405 Water                              | 1,427            | 1,074             | 1,700             | 1,000               |
| 52409 Garbage Disposal                   | 1,065            | 1,150             | 1,500             | 1,000               |
| 52509 Managed Care Services              | 120,000          | 120,000           | 120,000           | 120,000             |
| 52520 Pyschiatric Services               | 2,100            | 1,990             | 10,000            | 6,500               |
| 52526 Laboratory Services                | 0                | 1,141             | 17,370            | 6,000               |
| 52538 Client Assistance                  | 10,034           | 8,799             | 6,794             | 12,350              |
| 52542 Interpreters                       | 110              | 788               | 463               | 0                   |
| 52543 Polygraph Services                 | 0                | 3,432             | 0                 | 12,000              |
| 52544 Printing Services                  | 118              | 126               | 500               | 300                 |
| 52549 Janitorial Services                | 372              | 0                 | 0                 | 0                   |
| 52563 Fiscal Agent Services              | 0                | 0                 | 0                 | 1,500               |
| 52577 Security Services                  | 447              | 660               | 450               | 0                   |
| 52580 Transportation Services            | 2,373            | 2,615             | 3,000             | 0                   |
| 52586 Victims Services                   | 543              | 1,694             | 98,468            | 69,691              |
| 52592 Counseling Services                | 2,800            | 6,106             | 78,086            | 16,767              |
| 52593 Youth Stipends                     | 0                | 95,262            | 31,057            | 66,500              |
| 52599 Miscellaneous Contractual Services | 189,813          | 18,663            | 81,399            | 71,252              |
| 52601 Maint - Office Equipment           | 0                | 0                 | 500               | 0                   |
| 52602 Maint - Vehicle                    | 1,841            | (399)             | 0                 | 0                   |
| 52605 Maint - Building & Grounds         | 915              | 44                | 1,000             | 1,000               |
| 52607 Maint - Departmental Equipment     | 209              | 244               | 1,000             | 500                 |
| 52704 Equipment Rental                   | 3,967            | 1,715             | 0                 | 0                   |

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**Requirements by Fund Detail**

| Department: <b>Juvenile Department</b>  |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>125 - Juvenile Grants</b>            |                  |                   |                   |                     |
| 52706 Parking Spaces                    | 9                | 0                 | 0                 | 0                   |
| 52911 Mileage-Employee                  | 6                | 0                 | 0                 | 0                   |
| 52913 Meals                             | 10               | 0                 | 0                 | 0                   |
| 52923 Training                          | 240              | 0                 | 0                 | 0                   |
| 52924 Schools                           | 0                | 675               | 0                 | 0                   |
| 52930 Dues and Memberships              | 0                | 0                 | 200               | 0                   |
| 52941 Safety Clothing                   | 130              | 0                 | 0                 | 0                   |
| 52965 Pre-Employment Investigations     | 35               | 0                 | 0                 | 0                   |
| 52986 Permits                           | 0                | 10                | 200               | 200                 |
| <b>Materials and Services Total</b>     | <b>419,138</b>   | <b>332,441</b>    | <b>583,049</b>    | <b>507,530</b>      |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60200 Business Services Allocation      | 680              | 20,114            | 16,579            | 20,770              |
| 60250 Risk Management Allocation        | 659              | 14,619            | 15,477            | 17,766              |
| 60260 Liability Insurance Allocation    | 369              | 6,868             | 12,100            | 14,300              |
| 60270 Workers Comp Insurance Allocation | 646              | 4,437             | 7,200             | 10,600              |
| 60300 Human Resources Allocation        | 1,114            | 36,531            | 40,838            | 46,999              |
| 60353 Courier                           | 0                | 1,788             | 2,086             | 2,314               |
| 60400 Financial Services Allocation     | 743              | 34,269            | 31,515            | 37,643              |
| 60410 Legal Services                    | 124              | 0                 | 0                 | 0                   |
| 60450 Information Technology Allocation | 0                | 25,950            | 107,491           | 122,570             |
| 60451 Information Technology Direct     | 0                | 40,974            | 48,790            | 48,181              |
| 60452 FIMS Allocation                   | 439              | 21,436            | 18,665            | 21,619              |
| <b>Administrative Charges Total</b>     | <b>5,882</b>     | <b>244,043</b>    | <b>337,611</b>    | <b>384,039</b>      |
| <b>Transfers Out</b>                    |                  |                   |                   |                     |
| 56465 Transfer to Juvenile Facility     | 54,875           | 58,124            | 55,160            | 0                   |
| 56480 Transfer to Capital Improvement   | 891              | 4,200             | 0                 | 0                   |
| <b>Transfers Out Total</b>              | <b>55,766</b>    | <b>62,324</b>     | <b>55,160</b>     | <b>0</b>            |
| <b>Juvenile Grant Fund 125 Total</b>    | <b>2,723,264</b> | <b>3,088,727</b>  | <b>3,875,888</b>  | <b>3,729,039</b>    |

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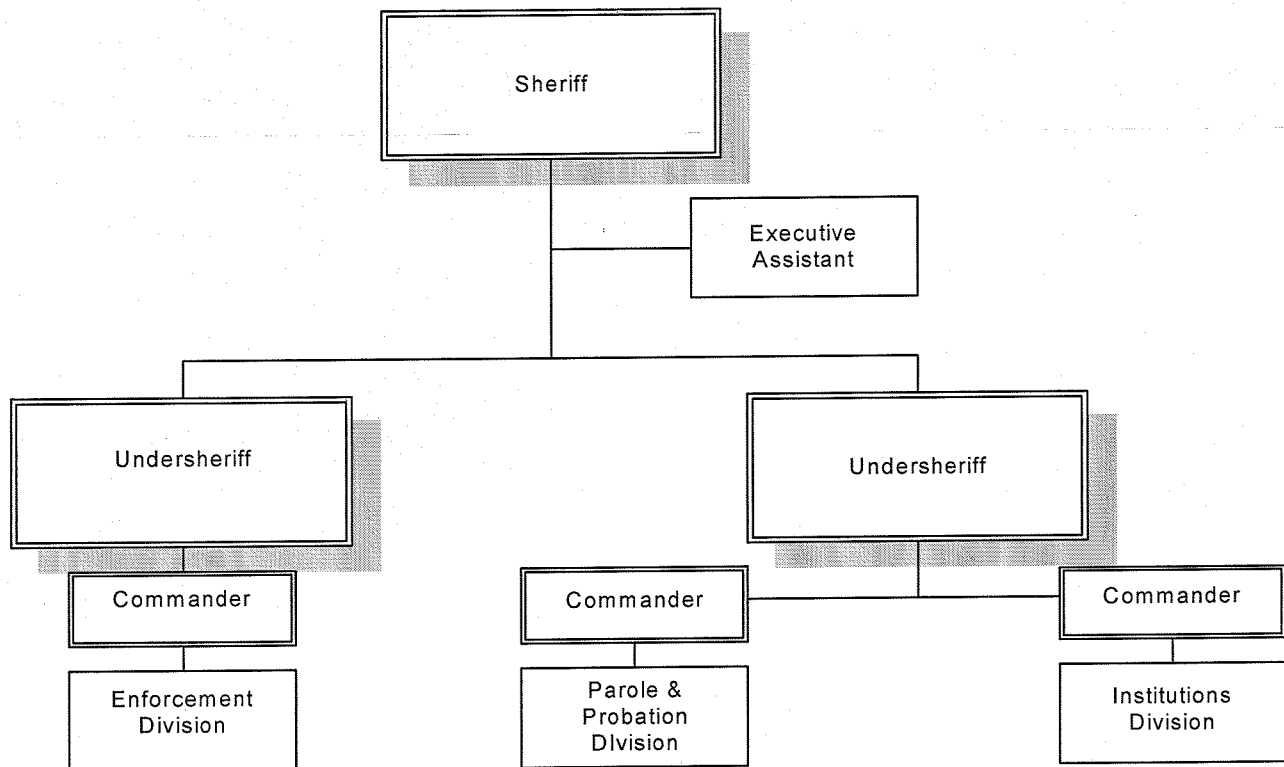
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## SHERIFF



## MISSION STATEMENT

The Marion County Sheriff's Office will provide the highest level of public safety services in partnership with our communities.

## GOALS AND OBJECTIVES

Goal-1. **Focus** Improve the overall excellence of our work by focusing on the core responsibilities of the Sheriff's Office. Those core responsibilities include honoring our partnerships with our communities; working together to ensure the delivery of the highest level of public safety, while holding both the citizens and ourselves accountable to the communities we serve.

Objective 1. Prioritization- On an ongoing basis, assess and align all activity to the core mission of the Sheriff's Office and the needs of the community we serve. Encourage excellence in the performance of all prioritized activities.

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Objective 2. Follow through- Define a concrete course of action for each new activity and ensure that this course of action is completed.

Objective 3. Implications/Accountability- Assess new opportunities and requests strategically and make sure they are in context with existing projects, commitments, and the core mission. Monitor resource implications of new projects. Encourage follow-through and accountability for all projects and commitments.

Goal-2. **Communication** Maximize the effectiveness of communication between Sheriff's Office staff, community partners, and members of the public.

Objective 1. Internal Communication- Improve internal communication at all levels throughout the organization through the posting of management notes, meeting minutes, statistics, and utilizing internal communication practices.

Objective 2. External Communication- Increase the frequency of external communication to assure the public understands the work, challenges, and needs of the Sheriff's Office. This communication will be done through public education, prevention presentations, follow-up on inquires and/or calls for service, and being professional/courteous with the public we serve.

Goal-3. **Resources** Provide the optimum level of resources to accomplish the core responsibilities of the Sheriff's Office.

Objective 1. People- Provide optimum level of support, training, staffing, and other resources to ensure all human resource needs of employees are adequately addressed.

Objective 2. Infrastructure- Ensure that Sheriff's Office employees have the proper facilities, equipment, and Information Technology support to carry out their assigned duties.

Objective 3. Funding- Be relentless in the pursuit of stable, consistent funding to ensure the Marion County Sheriff's Office will keep pace with the ever-increasing demands of a growing population and demand for services.

Goal-4. **Trends** Assess, problem solve, and respond to current trends that effect livability issues in our community.

Objective 1. Methamphetamine- A continued commitment to combating the methamphetamine epidemic that has plagued our community. This will be done through specific enforcement efforts, community awareness/prevention, and offender accountability/treatment.

Objective 2. Mental Illness- A continued commitment to address mental health issues in our community. This will be done through training of all staff (and other law enforcement officials) in the area mental health Crisis Intervention and continued participation in the Marion County Mental Health Court and other like programs/groups that address mental issues.

Objective 3. Gangs- A continued commitment to eliminate gang activity and graffiti through specific enforcement, community awareness/prevention, and offender accountability/treatment.



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DEPARTMENT OVERVIEW

The Marion County Sheriff is a non-partisan elected official who serves a four-year term. The Sheriff is the Chief Law Enforcement Officer of the County. Marion County Sheriff's Office is a multifaceted public safety organization that provides broad based services to all 306,665 residents of the county, regardless of the jurisdiction limits of a city. The Sheriff's Office is divided into three major divisions: Enforcement, Institutions, and Parole & Probation.

The Enforcement Division serves a population base of 306,665 of which approximately 80,000-100,000 citizens reside in rural areas, un-incorporated cities, and in cities without 24 hour 7 day a week police protection. We also provide assistance to every agency within the county, city, state, and federal, in the form of back up or working together on joint investigations. The services provided to citizens include patrol and traffic enforcement, criminal investigations, drug investigations and education, gang enforcement, search and rescue, marine patrol, civil process, various law enforcement contracts, security for the State Courts, and transportation of inmates between the courts and the jail, this includes persons arrested by the municipalities and state that are lodged in our jail. This division is committed to the principals of community policing which emphasizes the use of problem solving techniques and collaborative partnerships with the citizens they serve. This division also emphasizes prevention, intervention and suppression when dealing with livability issues. There are currently three drivers that tax resources within this division and they are methamphetamine, mental illness, and gangs.

The safety and security of the entire community is provided through the utilization of the Jail and Work Center facilities within the Marion County Sheriff's Office Institutions Division. The Institutions Division is responsible for the only Jail and Work center facilities in Marion County providing services to all of the County's law enforcement agencies. The Institutions Division books, lodges and holds accountable all offenders arrested in the County. Last year there were 19,156 offenders booked into the jail. The Jail and Work center also house all parole and probation offenders sanctioned back into custody by the Parole and Probation Division. The Work Center is a minimum-security facility that is designed to facilitate offender transition back into the community.

The Jail facility is comprised of two major components: intake (booking/release) and inmate housing. Intake provides the services of property inventory and identification (photographs & fingerprints) records. Inmate housing utilizes both the Jail and Work Center Facilities to house various levels of offenders that range from unclassified to maximum security. The Jail has a capacity of 600 beds but is currently funded at 528 beds. Specialized housing must also be provided for offenders with special needs such as medical, mental health and disciplinary issues.

The Work Center provides housing for minimum custody inmates who are serving sanctions imposed by their probation or parole deputy or by the judicial system. The facility has a maximum capacity of 200 beds but is currently funded at 144 beds. Inmates housed at the Work Center are actively participating in community work crews, maintaining jobs in the community or on active job search. The Work Center plays a major role in the department's ability to hold offenders accountable and successfully transition them back in to the community. The Children of Incarcerated Parents Initiative (C.I.P.I.) program is also part of the Work Center. The C.I.P.I. program works with children of incarcerated parents to promote a family-friendly approach to law enforcement, judicial proceedings, incarceration, and reintegration practices to ease children's suffering and thereby attempt to break the intergenerational cycle of crime. This program also provides parenting skill education and family reintegration support to incarcerated parents.

The Parole and Probation Division is responsible for the management of parole and probation offenders located within the boundaries of Marion County. Marion County is responsible for the supervision of

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offenders sentenced to probation and those who are released from State correctional facilities on post-prison supervision. Marion County is currently responsible for the supervision of almost 4,400 offenders; an additional 1,800 offenders are on abscond status. The division provides supervision, sanctions, offender programs such as alcohol & drug treatment, sex offender programs, cognitive classes, employment coordination, victim restitution and community service work. The primary focus of our division is to transition the offender back into the community and reduce recidivism.

The Parole and Probation Division embraces the philosophy of "Broken Windows" and has worked to provide resources to our deputies to allow them to promote public safety, supervise offenders in the community, develop partners in the community and respond to violations and criminal behavior in a manner that increases accountability but also promotes positive change. As a central component of this philosophy the Sheriff's Office has embraced the mandate to deliver evidence-based practices as required by SB267. This requirement is an effort to focus on an offenders criminogenic needs and an attempt to assess their willingness to change. As a result of this our division has instituted many new assessment tools for the offenders. Examples of these are: the ODARA (Ontario Domestic Assault Risk Assessment) for screening risk assessment of domestic abuse offenders, the University of Rhode Island Change Assessment tool (URICA), and the Level of Service Case Management Inventory (LSCM-I).

The Sheriff's Office Department total FY07-08 proposed budget is \$50,341,154, a \$3,885,876 increase, or 8% over FY06-07.

***Resource and Requirement Summary***

| Sheriffs Office            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Funds              | 23,823,967           | 23,617,499           | 25,014,490           | 25,842,251             | 2.0%              |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| Federal                    | 885,445              | 1,012,634            | 1,904,355            | 1,161,787              | (39.0%)           |
| State                      | 9,048,836            | 9,398,073            | 9,608,035            | 12,783,489             | 33.0%             |
| Other                      | 265,998              | 291,993              | 314,868              | 458,742                | 45.7%             |
| Fees & Charges             | 1,277,705            | 1,734,565            | 1,681,315            | 1,836,141              | 9.2%              |
| Other Funding              | 1,599,169            | 6,046,803            | 6,037,722            | 6,893,654              | 14.2%             |
| Net Working Capital:       |                      |                      |                      |                        |                   |
| Restricted                 | 0                    | 2,807,011            | 1,733,783            | 667,796                | (61.5%)           |
| Unrestricted               | 2,054,297            | 357,762              | 160,710              | 697,294                | 333.9%            |
| <b>Total Resources</b>     | <b>38,955,416</b>    | <b>45,266,340</b>    | <b>46,455,278</b>    | <b>50,341,154</b>      | <b>8.4%</b>       |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services          |                      |                      |                      |                        |                   |
| Salaries and Wages         | 18,013,197           | 19,788,269           | 21,366,091           | 23,499,217             | 10.0%             |
| Fringe Benefits            | 6,968,881            | 7,829,285            | 8,298,990            | 8,796,273              | 6.0%              |
| Vacancy Savings            | 0                    | 0                    | (132,185)            | 0                      | (100.0%)          |
| Subtotal Personal Services | 24,982,078           | 27,617,554           | 29,532,896           | 32,295,490             | 9.4%              |
| Materials and Services     | 5,998,388            | 6,602,031            | 7,836,975            | 7,691,449              | (1.9%)            |
| Administrative Charges     | 4,358,493            | 4,579,498            | 4,844,979            | 5,240,161              | 8.2%              |
| Capital Outlay             | 351,683              | 393,786              | 195,652              | 588,223                | 200.6%            |
| Special Payments           | 0                    | 0                    | 0                    | 0                      | n.a.              |
| Transfers                  | 100,000              | 4,153,008            | 4,044,776            | 4,415,425              | 9.2%              |
| Contingency                | 0                    | 0                    | 0                    | 110,406                | n.a.              |
| <b>Total Requirements</b>  | <b>35,790,643</b>    | <b>43,345,877</b>    | <b>46,455,278</b>    | <b>50,341,154</b>      | <b>8.4%</b>       |
| <b>FTE</b>                 | <b>324.1</b>         | <b>343</b>           | <b>342.5</b>         | <b>376</b>             | <b>9.8%</b>       |

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**PROGRAMS**

The Sheriff's Office budget is allocated to 15 programs that are shown on the following table.

**RESOURCES**

| <b>FY 2004-05<br/>Actual</b> | <b>FY 2005-06<br/>Actual</b> | <b>FY 2006-07<br/>Budget</b> | <b>FY 2007-08<br/>Request</b> | <b>+/- %</b> |
|------------------------------|------------------------------|------------------------------|-------------------------------|--------------|
| <b>38,825,661</b>            | <b>45,160,478</b>            | <b>46,455,278</b>            | <b>50,341,154</b>             | <b>8.4%</b>  |

**REQUIREMENTS BY PROGRAM**

|   |                   |                   |                   |                   |             |
|---|-------------------|-------------------|-------------------|-------------------|-------------|
| Enforcement Operations                      | 9,132,050         | 9,659,257         | 9,890,753         | 10,436,875        | 5.5%        |
| Court Security                              | 781,859           | 732,048           | 808,825           | 934,575           | 15.5%       |
| Enforcement Records/Civil Unit              | 1,023,907         | 1,021,842         | 1,177,577         | 1,129,891         | -4.0%       |
| Traffic Team                                | 335,618           | 725,475           | 1,027,944         | 1,665,028         | 62.0%       |
| Enf/Inst Grants                             | 1,011,905         | 1,112,354         | 1,721,781         | 1,080,488         | -37.2%      |
| Contract Work, Special Accounts & Donations | 944,059           | 889,112           | 1,362,772         | 1,585,812         | 16.4%       |
| Parole & Probation Operations               | 5,515,088         | 10,179,497        | 11,084,347        | 13,079,802        | 18.0%       |
| Parole & Probation Special Programs         | 644,927           | 998,629           | 1,015,347         | 1,093,949         | 7.7%        |
| Parole & Probation Grants                   | 422,525           | 200,960           | 3,500             | 3,500             | 0.0%        |
| Institution Operations                      | 12,428,999        | 12,639,959        | 13,348,932        | 13,949,486        | 4.5%        |
| Medical Unit                                | 1,756,432         | 2,074,018         | 1,734,908         | 1,866,769         | 7.6%        |
| Institution Records/Warrants/Court Desk     | 840,115           | 900,967           | 986,349           | 1,013,380         | 2.7%        |
| Inmate Welfare                              | 160,638           | 293,198           | 353,755           | 377,128           | 6.6%        |
| Work Center Operations                      | 753,110           | 1,880,120         | 1,906,652         | 2,062,608         | 8.2%        |
| K-9 Replacement                             | 0                 | 0                 | 31,836            | 61,863            | 94.3%       |
| <b>Total</b>                                | <b>35,751,232</b> | <b>43,307,436</b> | <b>46,455,278</b> | <b>50,341,154</b> | <b>8.4%</b> |

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### Enforcement Operations

- The Enforcement Operations program provides direct and indirect criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences that live in the rural areas, unincorporated cities, and cities without 24 hours a day, 7 day a week coverage within Marion County. We also supplant other agencies within the county when workload overwhelms their capacity by taking call for service and assisting on investigations.
- This program also supports gang enforcement, narcotics detectives (dedicated to fighting methamphetamine/drug use and addressing livability issues), general detectives (major crime investigations), evidence management, computer and crime scene forensics, civil service, community policing programs, Special Weapons and Tactics Team, K-9 Team, reserve deputy program, cadet program, volunteer Programs, crisis intervention (mentally ill), marine enforcement, and search and rescue.
- This program emphasizes the use of problem solving techniques and collaboration (with the citizens we serve and other resources) to address livability issues that affect our community. This is carried out through various Community Policing projects, neighborhood watch, and a general philosophy of all members of this division.
- This program also has all administrative functions (payroll, human resources, accounts payable, accounts received, contracts, grant procurement, and budgeting) for the entire Sheriff's Office.

Department: Sheriffs Office

Program: Enforcement Operations

|                            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Fund               | 8,729,077            | 9,277,691            | 9,552,723            | 10,068,875             | 5.4%              |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| State                      | 164,876              | 88,309               | 118,000              | 118,000                | 0.0%              |
| Other                      | 737                  | 490                  | 0                    | 0                      | n.a.              |
| Fees & Charges             | 5,345                | 26,107               | 0                    | 0                      | n.a.              |
| Other Funding              | 232,015              | 266,659              | 220,030              | 250,000                | 13.6%             |
| <b>Total Resources</b>     | <b>9,132,050</b>     | <b>9,659,257</b>     | <b>9,890,753</b>     | <b>10,436,875</b>      | <b>5.5%</b>       |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| <b>Personal Services:</b>  |                      |                      |                      |                        |                   |
| Salaries and Wages         | 4,410,944            | 4,643,875            | 4,849,688            | 5,147,469              | 6.1%              |
| Fringe Benefits            | 1,721,085            | 1,852,097            | 1,901,314            | 1,890,770              | -0.6%             |
| Subtotal                   | 6,132,029            | 6,495,972            | 6,751,002            | 7,038,239              | 4.3%              |
| Materials and Services     | 1,852,793            | 1,924,332            | 1,891,519            | 1,967,722              | 4.0%              |
| Administrative Charges     | 1,147,228            | 1,238,953            | 1,248,232            | 1,430,914              | 14.6%             |
| <b>Total Requirements</b>  | <b>9,132,050</b>     | <b>9,659,257</b>     | <b>9,890,753</b>     | <b>10,436,875</b>      | <b>5.5%</b>       |
| FTE                        | 71.36                | 72.36                | 72.86                | 73.45                  | 0.8%              |

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## Program: Enforcement Operations

### Personnel Positions

| Title of Position                        | FTE   |
|--|-------|
| Accounting Clerk                         | 0.8   |
| Administrative Services Secretary        | 0.76  |
| Budget Analyst 1                         | 0.30  |
| Budget Analyst 2                         | 1.00  |
| Department Specialist 4                  | 0.30  |
| Deputy Sheriff - Enforcement             | 46.00 |
| Deputy Sheriff - Enforcement (Bilingual) | 4.00  |
| Deputy Sheriff - Enforcement (DBL Fill)  | 2.00  |
| Detective Secretary                      | 1.00  |
| Division Commander                       | 1.00  |
| ED Background Deputy Sheriff - ED        | 0.33  |
| Evidence Officer                         | 1.00  |
| Forensic Science Technician              | 0.50  |
| Lieutenant                               | 3.90  |
| Payroll Clerk                            | 1.00  |
| Sergeant                                 | 6.80  |
| Sheriff                                  | 0.76  |
| Support Services Technician              | 1.00  |
| Undersheriff                             | 1.00  |
| Total FTE                                | 73.45 |

The FTE count does not include 0.20 temp positions that are also budgeted for this program.

### **Enforcement Operations Budget Justification**

The changes being proposed for this program are in Personal Services and Materials and Services. Most of the personnel changes are from a redistribution of existing staff. However, there is a decision package being proposed for an increase in FTE. The Sheriff's Office has two decision packages proposed for this program.

The first decision package proposes converting temp wages currently budgeted in to a full time Background Investigator position. The Sheriff's Office currently has three temps that work based on their availability to conduct background investigations on perspective employees, volunteers, and contractors. This proposal would convert those temp funds into a permanent 1.0 FTE. Having a full time position would help speed up the Sheriff's Office background process. This position would be split between three programs Institution Operations, Parole & Probation Operations and this one with 0.33 FTE hitting this program.

The second decision package is for an increase in materials & services in the amount of \$102,271 to cover the increase from Willamette Valley Communication Center for 911 communication services.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Court Security**

- The Court Security program provides direct services of courtroom and judicial security for all 22 courtrooms at 6 different locations within Marion County.
- This program also provides direct services for prisoner transports, the threat assessment team, and the protection of judicial staff outside of the courtroom.

| Department: Sheriffs Office |                      |                      |                      |                        | Program: Court Security |
|-----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- % Proposed          |
| <b>Resources:</b>           |                      |                      |                      |                        |                         |
| General Fund                | 780,352              | 731,743              | 808,825              | 934,575                | 15.5%                   |
| Intergovernmental Funding:  |                      |                      |                      |                        |                         |
| Other                       | 521                  | 0                    | 0                    | 0                      | n.a.                    |
| Fees & Charges              | 986                  | 305                  | 0                    | 0                      | n.a.                    |
| <b>Total Resources</b>      | <b>781,859</b>       | <b>732,048</b>       | <b>808,825</b>       | <b>934,575</b>         | <b>15.5%</b>            |
| <b>Requirements:</b>        |                      |                      |                      |                        |                         |
| Personal Services:          |                      |                      |                      |                        |                         |
| Salaries and Wages          | 607,899              | 554,762              | 632,902              | 749,675                | 15.7                    |
| Fringe Benefits             | 172,381              | 176,716              | 170,114              | 179,091                | 5.3%                    |
| Subtotal                    | 780,280              | 731,478              | 803,016              | 928,766                | 18.5%                   |
| Materials and Services      | 1,578                | 570                  | 5,809                | 5,809                  | 0.0%                    |
| <b>Total Requirements</b>   | <b>781,859</b>       | <b>732,048</b>       | <b>808,825</b>       | <b>934,575</b>         | <b>15.5%</b>            |
| FTE                         | 6.00                 | 6.00                 | 6.00                 | 6.00                   | 0.0%                    |

Program: Court Security

Personnel Positions

| Title of Position                        | FTE  |
|--|------|
| Deputy Sheriff - Institutions            | 2.00 |
| Deputy Sheriff - Enforcement             | 2.00 |
| Deputy Sheriff - Enforcement (Bilingual) | 1.00 |
| Sergeant                                 | 1.00 |
| Total FTE                                | 6.00 |

The FTE count does not include 7.56 temp positions that are also budgeted for this program.

**Court Security Budget Justification**

A reorganization of personnel is taking place for FY07-08. Currently there are Court Services deputies in both the Court Services and Institution Operation programs. In FY07-08 all Court Services deputies are being placed in the Court Services program. This move will give a more transparent picture of what court services costs. This move is why there is an increase in both resources & requirements. The budgeted resources and requirements were a shift from one program to another. No actual increase is being experienced other than the standard cost of living and benefit increases.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Enforcement Records/Civil Unit**

- The Enforcement Records/Civil program provides direct services of processing and records data entry of all calls for service and investigations generated by deputies.
- This program also provides direct services in the processing (and service) of all civil action/papers.
- This program also processes concealed handgun licenses, and manages the vehicle impound and alarm ordinances.
- Law Enforcement Data System (L.E.D.S.) entry.
- Records retention and archives.

| Department: Sheriffs Office |                      |                      | Program: Enforcement Records/Civil Unit |                        |                   |
|-----------------------------|----------------------|----------------------|---|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget                    | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |   |                        |                   |
| General Fund                | 580,858              | 592,458              | 660,234                                 | 634,474                | -3.9%             |
| Intergovernmental Funding:  |                      |                      |   |                        |                   |
| Federal                     | 10,120               | 10,204               | 8,000                                   | 8,000                  | 0.0%              |
| Fees & Charges              | 322,399              | 324,961              | 370,544                                 | 374,792                | 1.1%              |
| Other Funding               | (21)                 | 5,655                | 0                                       | 0                      | n.a.              |
| Net Working Capital:        |                      |                      |   |                        |                   |
| Unrestricted                | 402,928              | 252,379              | 138,799                                 | 112,625                | -18.9%            |
| <b>Total Resources</b>      | <b>1,316,285</b>     | <b>1,185,642</b>     | <b>1,177,577</b>                        | <b>1,129,891</b>       | <b>-4.0%</b>      |
| <b>Requirements:</b>        |                      |                      |   |                        |                   |
| Personal Services:          |                      |                      |   |                        |                   |
| Salaries and Wages          | 630,071              | 633,766              | 698,807                                 | 719,706                | 3.0%              |
| Fringe Benefits             | 279,148              | 295,448              | 319,400                                 | 308,487                | -3.4%             |
| Subtotal                    | 909,220              | 929,214              | 1,018,207                               | 1,028,193              | 1.0%              |
| Materials and Services      | 3,362                | 6,476                | 123,623                                 | 79,955                 | -35.3%            |
| Administrative Charges      | 28,031               | 16,018               | 25,747                                  | 21,743                 | -15.6%            |
| Capital Outlay              | 83,294               | 70,134               | 0                                       | 0                      | n.a.              |
| Transfers                   | 0                    | 0                    | 10,000                                  | 0                      | -100.0%           |
| <b>Total Requirements</b>   | <b>1,023,907</b>     | <b>1,021,842</b>     | <b>1,177,577</b>                        | <b>1,129,891</b>       | <b>-4.0%</b>      |
| FTE                         | 13.50                | 13.50                | 14.50                                   | 14.50                  | 0.0%              |

Program: Enforcement Records/Civil Unit

Personnel Positions

| Title of Position                       | FTE   |
|---|-------|
| Deputy Sheriff - Enforcement            | 2.00  |
| Evidence Officer                        | 1.00  |
| Forensic Science Technician             | 0.50  |
| Office Specialist 1                     | 1.00  |
| Support Services Supervisor             | 1.00  |
| Support Services Technician             | 7.00  |
| Support Services Technician (Bilingual) | 2.00  |
| Total FTE                               | 14.50 |

The FTE count does not include 1.84 temp positions that are also budgeted for this program.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Enforcement Records/Civil Unit Budget Justification**

The changes in this program come from increases in fees and a decrease in networking capital. During FY06-07 a couple of things happened that changed impound ordinance which is located in this program. There was a court decision that changes when vehicles can be towed. There was also an amendment to the ordinance that increased the fee amount. In July of 2007 we will be asking for a change to the Alarm Ordinance also located in this program. The Sheriff's Office will be requesting that alarm permits be changed from a one time permit to a yearly renewal. This program contains some of the 250 fund budget. In FY06-07 a clean up and reorganization of fund 250 took place. This lowered and redistributed the amount of networking capital for FY07-08.

**Traffic Team**

- The Traffic Safety Team is a program with an emphasis on reducing the amount of motor vehicle accidents, injuries and fatalities in Marion County through specific traffic enforcement on high risk roads and community traffic safety awareness/education.
- This program also provides a direct service of highly specialized investigators that reconstruct and investigate criminal/fatal motor vehicle crashes in Marion County.

| Department: Sheriffs Office |                      |                      | Program: Traffic Team |                        |                   |
|-----------------------------|----------------------|----------------------|-----------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget  | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |                       |                        |                   |
| Intergovernmental Funding:  |                      |                      |                       |                        |                   |
| Federal                     | 0                    | 5,317                | 0                     | 0                      | n.a.              |
| State                       | 17,388               | 10,403               | 40,938                | 117,250                | 186.4%            |
| Fees & Charges              | 0                    | 1,985                | 0                     | 0                      | n.a.              |
| Other Funding               | 338,664              | 752,159              | 929,804               | 1,230,239              | 32.3%             |
| Net Working Capital:        |                      |                      |                       |                        |                   |
| Unrestricted                | (8,558)              | 12,829               | 57,202                | 317,539                | 455.1%            |
| <b>Total Resources</b>      | <b>347,494</b>       | <b>782,693</b>       | <b>1,027,944</b>      | <b>1,665,028</b>       | <b>62.0%</b>      |
| <b>Requirements:</b>        |                      |                      |                       |                        |                   |
| Personal Services:          |                      |                      |                       |                        |                   |
| Salaries and Wages          | 218,492              | 461,007              | 600,974               | 873,128                | 45.3%             |
| Fringe Benefits             | 84,125               | 178,069              | 203,675               | 274,312                | 34.7%             |
| Subtotal                    | 302,617              | 639,076              | 804,649               | 1,147,440              | 42.6%             |
| Materials and Services      | 33,001               | 46,966               | 155,100               | 218,365                | 40.8%             |
| Administrative Charges      | 0                    | 39,433               | 68,195                | 71,306                 | 4.6%              |
| Capital Outlay              | 0                    | 0                    | 0                     | 227,917                | n.a.              |
| <b>Total Requirements</b>   | <b>335,618</b>       | <b>725,475</b>       | <b>1,027,944</b>      | <b>1,665,028</b>       | <b>62.0%</b>      |
| FTE                         | 5.00                 | 8.00                 | 8.00                  | 12.00                  | 50.0%             |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

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Program: Traffic Team

Personnel Positions

| Title of Position                 | FTE   |
|-----------------------------------|-------|
| Deputy Sheriff - Enforcement      | 7.00  |
| ED TT Deputy Sheriff-             | 2.00  |
| ED TT Sergeant                    | 1.00  |
| ED TT Support Services Technician | 1.00  |
| Sergeant                          | 1.00  |
| Total FTE                         | 12.00 |

The FTE count does not include 0.68 temp positions that are also budgeted for this program.

**Traffic Team Budget Justification**

The changes being proposed for this program are in a decision package and capital outlay. The decision package proposes \$322,924 for 4.0 FTE (1 Sergeant, 2 Deputies, and 1 Support Services Technician) and an increase in materials & services. This decision package is self funding. The proposed capital outlay of \$227,917 is also self funding and would be for vehicles needed by the team for replacement and new FTE. The proposed increases are in line with the plan developed when the Traffic Safety Team was created.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Enforcement/Institution Grants**

- This program contains various local, state, and federal grants that support Sheriff's Office operations in all three divisions.
- The COPS Meth Initiative grant is an example of a grant in this program which provides funds for offender treatment, overtime for enforcement of methamphetamine related offenses, and funding for awareness/prevention materials.

| Department: Sheriffs Office |                      |                      | Program: Enf/Inst Grants |                        |                   |
|-----------------------------|----------------------|----------------------|--------------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget     | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |                          |                        |                   |
| General Fund                | 114,773              | 0                    | 0                        | 0                      | n.a.              |
| Intergovernmental Funding:  |                      |                      |                          |                        |                   |
| Federal                     | 344,910              | 640,640              | 1,210,252                | 625,475                | -48.3%            |
| Other                       | 0                    | 0                    | 500                      | 500                    | 0.0%              |
| Other Funding               | 569,007              | 464,833              | 511,029                  | 427,627                | -16.3%            |
| Net Working Capital:        |                      |                      |                          |                        |                   |
| Restricted                  | 0                    | 0                    | 0                        | 26,886                 | 100.0%            |
| Unrestricted                | (17,172)             | 449                  | 0                        | 0                      | n.a.              |
| <b>Total Resources</b>      | <b>1,011,519</b>     | <b>1,105,921</b>     | <b>1,721,781</b>         | <b>1,080,488</b>       | <b>-37.2%</b>     |
| <b>Requirements:</b>        |                      |                      |                          |                        |                   |
| Personal Services:          |                      |                      |                          |                        |                   |
| Salaries and Wages          | 578,557              | 512,601              | 635,786                  | 465,035                | -26.9%            |
| Fringe Benefits             | 192,472              | 152,253              | 146,487                  | 121,034                | -17.4%            |
| Subtotal                    | 771,029              | 664,854              | 782,273                  | 586,069                | -25.1%            |
| Materials and Services      | 211,057              | 306,594              | 840,171                  | 464,054                | -44.8%            |
| Administrative Charges      | 0                    | 0                    | 31,287                   | 30,365                 | -2.9%             |
| Capital Outlay              | 29,819               | 140,906              | 68,050                   | 0                      | -100.0%           |
| <b>Total Requirements</b>   | <b>1,011,905</b>     | <b>1,112,354</b>     | <b>1,721,781</b>         | <b>1,080,488</b>       | <b>-37.2%</b>     |
| FTE                         | 8.00                 | 6.00                 | 5.25                     | 4.18                   | -20.4%            |

Program: Enforcement/Institution Grants

Personnel Positions

| Title of Position             | FTE         |
|-------------------------------|-------------|
| Deputy Sheriff - Institutions | 1.18        |
| Deputy Sheriff - Enforcement  | 2.00        |
| Sergeant                      | 1.00        |
| <b>Total FTE</b>              | <b>4.18</b> |

The FTE count does not include 2.0 temp positions that are also budgeted for this program.

**Enforcement/Institutions Budget Justification**

This program changes with the grants. Several grants ended in FY06-07 thus causing the decrease in the program. In FY07-08 1.07 FTE are moving to other funds thereby causing the decrease in FTE in this fund. The Sheriff's Office will continue to search and apply for grants funds.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Enforcement/Institution Contract Work, Special Accounts & Donations**

- This program contains contracts for work to be performed by this office, and special accounts that together support the Sheriff's Office operations in all three divisions.
- The City of Jefferson contract, Chemawa Indian School contract, and Parks Patrol contract are examples of contract for services in which the Sheriff's Office provides Law Enforcement services to the City of Jefferson, the Chemawa Indian School, and County Parks for a mutually agreed upon charge.
- The Cadets fund is an example of a special account, which contains funds donated to the Cadet program by various entities. This fund has been established to provide uniforms and necessary materials to the Cadets with no costs to the general fund.
- This program also includes the School Resource Officer contract (contract with the Salem/Keizer School District) that has two (2) deputies FTE assigned to two (2) of the largest middle schools and 13 feeder schools in the school district. These Deputies are responsible for all law enforcement, prevention, and education programs at their assigned middle and feeder elementary schools.

| Department: Sheriffs Office |                      | Program: Enf/Inst Contract Work, Special Accounts & Donations |                      |                        |                   |
|-----------------------------|----------------------|---|----------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual  | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |   |                      |                        |                   |
| General Fund                | 18,005               | 18,864  | 383,863              | 215,303                | -43.9%            |
| Intergovernmental Funding:  |                      |   |                      |                        |                   |
| Federal                     | 48,506               | 187,485   | 509,386              | 523,612                | 2.8%              |
| State                       | 370,827              | 239,856   | 114,738              | 122,867                | 7.1%              |
| Other                       | 262,340              | 291,608   | 314,368              | 458,242                | 45.8%             |
| Fees & Charges              | 21,389               | 31,167  | 31,400               | 10,000                 | -68.2%            |
| Other Funding               | 57,432               | 29,264  | 43,574               | 92,962                 | 113.3%            |
| Net Working Capital:        |                      |   |                      |                        |                   |
| Restricted                  | 0                    | 0   | 53,492               | 90,174                 | 68.6%             |
| Unrestricted                | 21,901               | (130,447)   | (88,049)             | 72,652                 | -182.5%           |
| <b>Total Resources</b>      | <b>800,399</b>       | <b>667,798</b>  | <b>1,362,772</b>     | <b>1,585,812</b>       | <b>16.4%</b>      |
| <b>Requirements:</b>        |                      |   |                      |                        |                   |
| Personal Services:          |                      |   |                      |                        |                   |
| Salaries and Wages          | 345,424              | 392,997   | 617,240              | 793,742                | 28.6%             |
| Fringe Benefits             | 125,397              | 156,895   | 208,508              | 257,713                | 23.6%             |
| Subtotal                    | 470,822              | 549,891   | 825,748              | 1,051,455              | 27.3%             |
| Materials and Services      | 123,667              | 111,418   | 389,712              | 394,184                | 1.1%              |
| Administrative Charges      | 144,870              | 115,530   | 131,546              | 115,275                | -12.4%            |
| Capital Outlay              | 204,700              | 110,355   | 15,766               | 24,898                 | 57.9%             |
| Transfers                   | 0                    | 1,916   | 0                    | 0                      | n.a.              |
| <b>Total Requirements</b>   | <b>944,059</b>       | <b>889,112</b>  | <b>1,362,772</b>     | <b>1,585,812</b>       | <b>16.4%</b>      |
| FTE                         | 5.10                 | 8.10  | 8.10                 | 10.30                  | 27.2%             |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

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Program: Contract Work, Special Accounts & Donations

Personnel Positions

| Title of Position                        | FTE   |
|--|-------|
| Deputy Sheriff - Enforcement             | 6.00  |
| Deputy Sheriff - Enforcement (Bilingual) | 2.00  |
| ED Deputy Meth Strike Force              | 1.00  |
| ED Jefferson 3 Deputy Inter              | 1.00  |
| Lieutenant                               | 0.10  |
| Sergeant                                 | 0.20  |
| Total FTE                                | 10.30 |

The FTE count does not include 2.02 temp positions that are also budgeted for this program.

**Contract Work, Special Accounts and Donations Budget Justification**

The increase in this program is from various contracts and decision packages. Every year the Sheriff's Office reviews each contract to make sure the rate charged is sufficient to cover the expenses. The Sheriff's Office has five decision packages in this program.

The first decision package is for general fund in the amount of \$40,760 to cover County Administrative charges not covered by grants or contracts. County Administrative charges have been built in to every contract and grant that allows for them. This decision package is to cover those charges that are not covered by certain contracts or grants.

The second decision package is for an increase of 1.0 FTE for the City of Jefferson contract. The City of Jefferson is working on funding for adding a third deputy to their contract. We are proposing the increased FTE so it's authorized and ready to go July 1, 2007. The contract would pay for 100% of the deputy, vehicle charges, and 7% administrative charges.

The third decision package is for an increase of 1.0 FTE for the Methamphetamine Strike Force. This position would be participating in a multi-agency methamphetamine enforcement strike force. To date \$60,000 has been secured from public and private sources and \$30,505 in Federal Forfeiture revenue. Federal Forfeiture revenue can be used to fund the new position for a year. There are fundraising efforts underway by a civic group to obtain additional funds for the ongoing operations of the Methamphetamine Strike Force. When the funding goes away so would this position. There is no general fund in this decision package.

The fourth decision package is for the Salem/Keizer School District contract for School Resource Officers. The Salem/Keizer School District would like to reallocate what they pay for. Therefore, the decision package is proposing a shift in general fund from the 100 to 250 fund with a net increase to the general fund of \$8,452. There would be no new FTE added, just cover for the two existing deputies in the contract and .16 of the Sergeant's time.

The fifth decision package is a proposal to continue the Park Patrols. This program was started in FY05-06. In the past the request was made by Public Works for general fund with a transfer of the funds to the Sheriff's Office. Per the Budget Officers recommendation this year the proposal is coming straight from the Sheriff's Office. This proposed decision package in the amount of \$26,000 would provide special patrols in the County's parks between Memorial Day and Labor Day. The \$26,000 would cover the personnel, gas, and County Administrative charges. The additional patrols have proven useful in previous years, as it has help to reduce vandalism and crime in the parks, along with providing a much safer and more family-friendly atmosphere.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Parole and Probation Operations**

- Parole and Probation Operations mission is to serve Marion County, the victims of crime, and to hold offenders accountable.
- Parole and Probation is focused on the continued implementation of Evidence Based Practices, which requires us to be accountable to ourselves in the services we provide.
- Parole and Probation is focused on the Department of Corrections statewide benchmarks that include victim services, restoration, restitution, offender accountability and an overall reduction in recidivism.
- Parole and Probation is dedicated to forming partnerships with the community in efforts to identify the best practices and innovative means of dealing with offenders and their criminogenic needs.
- Parole and Probation is focused effort on restorative justice and restitution to victims and embraces the philosophy of "Broken Windows".

| Department: Sheriffs Office |                      |                      | Program: Parole & Probation Operations |                        |                   |
|-----------------------------|----------------------|----------------------|--|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget                   | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |  |                        |                   |
| General Fund                | 380,194              | 0                    | 85,837                                 | 0                      | -100.0%           |
| Intergovernmental Funding:  |                      |                      |  |                        |                   |
| State                       | 5,228,192            | 8,609,294            | 9,021,216                              | 11,896,539             | 31.9%             |
| Other                       | 737                  | 490                  | 0                                      | 0                      | 0.0%              |
| Fees & Charges              | 619,515              | 772,628              | 811,327                                | 897,169                | 10.6%             |
| Other Funding               | 173,827              | 299,268              | 291,752                                | 286,094                | -1.9%             |
| Net Working Capital:        |                      |                      |  |                        |                   |
| Restricted                  | 0                    | 1,872,575            | 874,215                                | 0                      | -100.0%           |
| Unrestricted                | 1,467,556            | 0                    | 0                                      | 0                      | n.a.              |
| <b>Total Resources</b>      | <b>7,870,020</b>     | <b>11,554,255</b>    | <b>11,084,347</b>                      | <b>13,079,802</b>      | <b>18.0%</b>      |
| <b>Requirements:</b>        |                      |                      |  |                        |                   |
| Personal Services:          |                      |                      |  |                        |                   |
| Salaries and Wages          | 2,971,607            | 3,341,013            | 3,850,123                              | 4,608,377              | 19.7%             |
| Fringe Benefits             | 1,204,778            | 1,355,001            | 1,637,359                              | 1,926,867              | 17.7%             |
| Subtotal                    | 4,176,385            | 4,696,014            | 5,487,482                              | 6,535,244              | 19.1%             |
| Materials and Services      | 410,056              | 681,068              | 815,043                                | 981,025                | 20.4%             |
| Administrative Charges      | 794,776              | 729,663              | 727,046                                | 816,657                | 12.3%             |
| Capital Outlay              | 33,870               | 72,390               | 80,000                                 | 221,045                | 176.3%            |
| Transfers                   | 100,000              | 4,000,362            | 3,974,776                              | 4,415,425              | 11.1%             |
| Contingency                 | 0                    | 0                    | 0                                      | 110,406                | n.a.              |
| <b>Total Requirements</b>   | <b>5,515,088</b>     | <b>10,179,497</b>    | <b>11,084,347</b>                      | <b>13,079,802</b>      | <b>18.0%</b>      |
| FTE                         | 62.42                | 70.22                | 71.77                                  | 88.41                  | 23.2%             |

# MARION COUNTY FY2007-08 BUDGET PUBLIC SAFETY GROUP

## Program: Parole & Probation Operation

### Personnel Positions

| Title of Position                             | FTE   |
|---|-------|
| Accounting Clerk                              | 0.24  |
| Accounting Specialist                         | 1.00  |
| Administrative Services Manager Sr            | 0.44  |
| Administrative Services Secretary             | 0.24  |
| Budget Analyst 1                              | 0.24  |
| Case Aide                                     | 3.00  |
| Contracts Specialist                          | 1.00  |
| Department Specialist 3                       | 8.50  |
| Department Specialist 3 (Bilingual)           | 4.00  |
| Department Specialist 4                       | 0.24  |
| Deputy Sheriff - P & P - Advanced             | 35.50 |
| Deputy Sheriff - P & P - Advanced (Bilingual) | 6.00  |
| Division Commander                            | 1.00  |
| ED Background Deputy Sheriff - ED             | 0.33  |
| Lieutenant                                    | 1.00  |
| Management Analyst 1                          | 1.00  |
| Office Manager                                | 1.00  |
| Payroll Clerk                                 | 0.50  |
| PPD Case Aide                                 | 4.00  |
| PPD Crime Analyst                             | 1.00  |
| PPD Department Specialist 1                   | 1.00  |
| PPD Department Specialist 3                   | 2.00  |
| PPD Deputy Sheriff - Enf Gang                 | 1.00  |
| PPD Deputy Sheriff - INTER                    | 2.50  |
| PPD Deputy Sheriff TRN                        | 4.00  |
| PPD Sergeant                                  | 1.00  |
| Program Coordinator                           | 1.00  |
| Sergeant                                      | 4.00  |
| Sheriff                                       | 0.24  |
| Undersheriff                                  | 0.44  |
| Victim Assistance Program Coordinator         | 1.00  |
| Total FTE                                     | 88.41 |

The FTE count does not include 6.11 temp positions that are also budgeted for this program.

### **Parole and Probation Operations Budget Justification**

The State is in the middle of its' budget for the new biennium. We received word to plan on a significant increase in State Community Corrections money. The planning numbers we've been given to date have the community corrections money at \$23,793,088 for the biennium. This equates to an increase of \$2.8 million per year. This increase is spread over the Parole & Probation Operations, Parole & Probation Special Programs, Institutions Operation, and the Work Center programs. The increased numbers come from a work load study done in FY06-07. With that work load in mind the Sheriff's Office is proposing to use the increased State Community Corrections money to fund three decision packages and one capital outlay request in this program. There's no general fund involved in this program.

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The first decision package is proposing an increase of 15.5 FTE (6.5 P&P Deputies, 1 Gang Deputy, 4 Case Aides, 2 DS3, 1 DS1 and 1 Sergeant) for field services in the amount of \$761,360. As the work load study done in FY06-07 shows these positions are needed to manage the current and ever growing case load facing the Parole & Probation Division.

The second decision package is for \$64,935 to add a 1.0 FTE Crime Analyst. The crime analyst would gather and analyze statistics on crime and offenders on supervision to be used in current operations, future forecast, grants and surveys.

The third decision package proposes converting temp wages currently budgeted in to a full time Background Investigator position. The Sheriff's Office currently has three temps that work based on their availability to conduct background investigations on perspective employees, volunteers, and contractors. This proposal would convert those temp funds into a permanent 1.0 FTE. Having a full time position would help speed up the Sheriff's Office background process. This position would be split between three programs Enforcement Operations, Institution Operations and this one with 0.33 FTE hitting this program.

The proposed capital outlay is for \$221,045 in vehicles for replacement and new positions.

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**Parole and Probation Special Programs**

- Dedicated efforts to focus on offenses of a serious nature, through offender accountability, treatment, intervention, and offender motivation.
- Includes efforts at stemming Drug use, Domestic Violence, Sex Offenses, and Gang Activity.
- Innovative means of partnering with the community on transition services (such as Home for Good), Mental Health Court, Drug Court, and Barrier Busters (housing and employment).
- Collaboration with private and public entities focused on reducing victimization of citizens and recidivism among offenders.
- Dedicated to Continuous Quality Improvement standards as set by EBP and the Department of Corrections.

| Department: Sheriffs Office |                      | Program: Parole & Probation Special Programs |                      |                        |                   |
|-----------------------------|----------------------|--|----------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual                         | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |  |                      |                        |                   |
| General Fund                | 412,500              | 0  | 0                    | 0                      | n.a.              |
| Intergovernmental Funding:  |                      |  |                      |                        |                   |
| State                       | 528,489              | 464,631                                      | 313,143              | 528,833                | 68.9%             |
| Other                       | 927                  | 0  | 0                    | 0                      | n.a.              |
| Fees & Charges              | 2,465                | 1,425  | 1,280                | 14,380                 | 1,023.4%          |
| Other Funding               | 0                    | 43,775                                       | 0                    | 0                      | 0.0%              |
| Net Working Capital:        |                      |  |                      |                        |                   |
| Restricted                  | 0                    | 709,498                                      | 700,924              | 550,736                | -21.4%            |
| Unrestricted                | (45,843)             | 0  | 0                    | 0                      | n.a.              |
| <b>Total Resources</b>      | <b>898,538</b>       | <b>1,219,330</b>                             | <b>1,015,347</b>     | <b>1,093,949</b>       | <b>7.7%</b>       |
| <b>Requirements:</b>        |                      |  |                      |                        |                   |
| Personal Services:          |                      |  |                      |                        |                   |
| Salaries and Wages          | 0                    | 52,953                                       | 0                    | 86,060                 | n.a.              |
| Fringe Benefits             | 0                    | 21,535                                       | 0                    | 33,967                 | n.a.              |
| Subtotal                    | 0                    | 74,488                                       | 0                    | 120,027                | n.a.              |
| Materials and Services      | 644,927              | 773,411                                      | 955,347              | 973,922                | 1.9%              |
| Transfers                   | 0                    | 150,730                                      | 60,000               | 0                      | -100.0%           |
| <b>Total Requirements</b>   | <b>644,927</b>       | <b>998,629</b>                               | <b>1,015,347</b>     | <b>1,093,949</b>       | <b>7.7%</b>       |
| FTE                         | 0.00                 | 0.00   | 0.00                 | 2.00                   | n.a.              |

Program: Parole & Probation Special Programs

Personnel Positions

| Title of Position         | FTE  |
|---------------------------|------|
| PPD Community Coordinator | 1.00 |
| PPD Pgm Coord Employment  | 1.00 |
| Total FTE                 | 2.00 |

**Parole and Probation Special Programs Budget Justification**

This program is one that is anticipating the increase from the State Community Correction funds. The Sheriff's Office has looked at the services provided to offenders to see if there are other ways to provide



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resources to try to help reduce recidivism. Two areas that came to light are employment and workforce integration. So the Sheriff's Office is proposing two decision packages to target these two areas.

The first decision package proposed is \$63,211 for a 1.0 FTE Program Coordinator for employment. This position would work closely with the established Home for Good program and Marion County's Barrier Busters Work group. This position would work directly with the Oregon Employment Department, Home for Good, SEDCOR, and other public and private entities to establish guidelines and protocols for the successful partnership with the Community to get offenders employed.

The second decision package is proposing to convert budget from a contract in materials and services in to a 1.0 FTE Program Coordinator for Workforce Integration for the same cost. This position would focus on teaching soft skills (i.e. resume building, relationships with co-workers and supervisors, use of time, etc.), one on one employee counseling, job referrals and other related employment topics to offenders. This classroom and hands on teaching allows our offenders to have the best possible resources for themselves when approaching the job market.

**Parole and Probation Grants**

- This program presently only supports a grant for bulletproof vests.

| Department: Sheriffs Office |                      |                      | Program: Parole & Probation Grants |                        |                   |
|-----------------------------|----------------------|----------------------|------------------------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget               | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |                                    |                        |                   |
| Intergovernmental Funding:  |                      |                      |                                    |                        |                   |
| Federal                     | 477,109              | 1,124                | 3,500                              | 3,500                  | 0.0%              |
| State                       | 18,520               | 0                    | 0                                  | 0                      | n.a.              |
| Net Working Capital:        |                      |                      |                                    |                        |                   |
| Restricted                  | 0                    | 199,938              | 0                                  | 0                      | n.a.              |
| Unrestricted                | 95,134               | 0                    | 0                                  | 0                      | n.a.              |
| <b>Total Resources</b>      | <b>590,763</b>       | <b>201,062</b>       | <b>3,500</b>                       | <b>3,500</b>           | <b>0.0%</b>       |
| <b>Requirements:</b>        |                      |                      |                                    |                        |                   |
| Personal Services:          |                      |                      |                                    |                        |                   |
| Salaries and Wages          | 137,390              | 93,623               | 0                                  | 0                      | n.a.              |
| Fringe Benefits             | 57,528               | 34,839               | 0                                  | 0                      | n.a.              |
| Subtotal                    | 194,918              | 128,462              | 0                                  | 0                      | n.a.              |
| Materials and Services      | 227,607              | 72,498               | 3,500                              | 3,500                  | n.a.              |
| <b>Total Requirements</b>   | <b>422,525</b>       | <b>200,960</b>       | <b>3,500</b>                       | <b>3,500</b>           | <b>0.0%</b>       |
| FTE                         | 0                    | 0                    | 0                                  | 0                      | n.a.              |

Program: Parole & Probation Grants

Personnel Positions

| Title of Position | FTE  |
|-------------------|------|
| Total FTE         | 0.00 |

**Probation and Parole Grants Budget Justification**

This is a status quo proposed budget.

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**Institution Operations**

- Institution Operations is responsible for the booking and detention housing of all arrestees within Marion County. Last year 19,156 arrestees were brought to the Marion County Jail for booking and/or detention.
- Institution Operations is also responsible for 24-hour supervision and monitoring of all inmates (in a variety of classification levels) while they are in custody in the 528-bed jail facility. The facility runs at capacity (528 inmates) year round.
- Some of the programs within Operations include the drug detection canine, classification, Field Training and Evaluation (FTEP) and Inmate Worker supervision.

|                            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Fund               | 9,736,661            | 9,339,050            | 9,895,409            | 10,554,577             | 6.7%              |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| Federal                    | 4,800                | 173,121              | 173,217              | 1,200                  | -99.3%            |
| State                      | 2,558,263            | 0                    | 0                    | 0                      | n.a.              |
| Other                      | 737                  | 490                  | 0                    | 0                      | n.a.              |
| Fees & Charges             | 2,200                | (1,877)              | 0                    | 0                      | n.a.              |
| Other Funding              | 126,338              | 3,129,175            | 3,280,306            | 3,393,709              | 3.5%              |
| <b>Total Resources</b>     | <b>12,428,999</b>    | <b>12,639,959</b>    | <b>13,348,932</b>    | <b>13,949,486</b>      | <b>4.5%</b>       |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services:         |                      |                      |                      |                        |                   |
| Salaries and Wages         | 6,416,127            | 6,602,767            | 6,921,762            | 7,250,238              | 4.7%              |
| Fringe Benefits            | 2,457,629            | 2,586,344            | 2,644,096            | 2,713,854              | 4.7%              |
| Vacancy Savings            | 0                    | 0                    | (132,185)            | 0                      | n.a.              |
| Subtotal                   | 8,873,756            | 9,189,111            | 9,433,673            | 9,964,092              | 2.3%              |
| Materials and Services     | 1,334,526            | 1,300,910            | 1,595,828            | 1,565,908              | -1.9%             |
| Administrative Charges     | 2,220,718            | 2,149,938            | 2,319,431            | 2,419,486              | 4.3%              |
| <b>Total Requirements</b>  | <b>12,428,999</b>    | <b>12,639,959</b>    | <b>13,348,932</b>    | <b>13,949,486</b>      | <b>2.8%</b>       |
| FTE                        | 106.52               | 112.52               | 110.52               | 117.84                 | 6.6%              |

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## PUBLIC SAFETY GROUP

### Program : Institutions Operations

#### Personnel Positions

| Title of Position                         | FTE    |
|---|--------|
| Accounting Clerk                          | 0.46   |
| Administrative Services Manager Sr        | 0.56   |
| Budget Analyst 1                          | 0.46   |
| Department Specialist 4                   | 0.46   |
| Deputy Sheriff - Institutions             | 68.00  |
| Deputy Sheriff - Institutions (Bilingual) | 4.00   |
| Deputy Sheriff - Institutions (DBL Fill)  | 2.00   |
| Division Commander - Institution          | 1.00   |
| ED Background Deputy Sheriff - ED         | 0.34   |
| Facility Security Aide 1                  | 1.00   |
| Facility Security Aide 1 (Bilingual)      | 1.00   |
| Facility Security Aide 2                  | 12.00  |
| ID Housing Deputy INTER                   | 2.00   |
| ID Intake Deputy INTER                    | 2.00   |
| Intake Nurses                             | 3.00   |
| Lieutenant                                | 3.00   |
| Office Manager                            | 1.00   |
| Office Specialist 2                       | 2.00   |
| Payroll Clerk                             | 1.00   |
| Program Coordinator                       | 1.00   |
| Sergeant                                  | 10.00  |
| Sheriff's Office Property Specialist      | 1.00   |
| Undersheriff                              | 0.56   |
| Total FTE                                 | 117.84 |

The FTE count does not include 0.28 temp positions that are also budgeted for this program.

### **Institutions Program Budget Justification**

This program has increases in personnel and capital outlay with a decrease in materials and services. The decrease in materials & services is caused by shifting funding in to the Medical Unit program to try to cover cost there. The increases in personnel are from three decision packages:

The first decision package proposes converting temp wages currently budgeted in to a full time Background Investigator position. The Sheriff's Office currently has three temps that work based on their availability to conduct background investigations on perspective employees, volunteers, and contractors. This proposal would convert those temp funds into a permanent 1.0 FTE. Having a full time position would help speed up the Sheriff's Office background process. This position would be split between three programs Enforcement Operations, Parole and Probation Operations and this program.

The second decision package proposes a start to building a relief factor at Jail with the request for general fund in the amount of \$284,452 for 4 FTE Deputies. The FTE would help reduce some of the overtime currently being experienced and be a start towards building an adequate relief factor. To help offset the cost of this package overtime was reduced by the estimated cost savings of \$44,760. However, actual overtime expense always exceeds the budgeted amount. Due to the cost of the actual FTE needed to provide the relief factor needed we are breaking it down in to increments to request over a few years.

The third decision package proposes 3 FTE Intake Nurses for the Jail. This proposal is for general fund in the amount of \$227,817. The 3 FTE Intake Nurses would help speed up the processing time it takes to verify medications and screen the inmate's health conditions prior to lodging. This would save on costly transports later that should have been addressed at the time of arrest by the arresting agency. These positions would also help us comply with the Center for Disease Control's requirement of screening for tuberculosis.

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**Medical Unit**

- The Medical Unit provides a full service medical clinic to the 19,000 plus inmates who are incarcerated in the Marion County Jail each year.
- The level of service ranges from basic first aid, to medication management, to pre-natal care to dialysis.

| Department: Sheriffs Office |                      |                      | Program: Medical Unit |                        |                   |
|-----------------------------|----------------------|----------------------|-----------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget  | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |                       |                        |                   |
| General Fund                | 1,730,480            | 1,868,000            | 1,734,908             | 1,846,769              | 6.4%              |
| Fees & Charges              | 25,952               | 31,018               | 0                     | 20,000                 | n.a.              |
| Other Funding               | 0                    | 175,000              | 0                     | 0                      | n.a.              |
| <b>Total Resources</b>      | <b>1,756,432</b>     | <b>2,074,018</b>     | <b>1,734,908</b>      | <b>1,866,769</b>       | <b>7.6%</b>       |
| <b>Requirements:</b>        |                      |                      |                       |                        |                   |
| Personal Services:          |                      |                      |                       |                        |                   |
| Salaries and Wages          | 554,363              | 753,354              | 782,080               | 913,569                | 16.8%             |
| Fringe Benefits             | 205,160              | 288,002              | 311,448               | 331,320                | 6.4%              |
| Subtotal                    | 759,523              | 1,041,356            | 1,093,528             | 1,244,889              | 16.8%             |
| Materials and Services      | 996,909              | 1,032,662            | 641,380               | 621,880                | -3.0%             |
| <b>Total Requirements</b>   | <b>1,756,432</b>     | <b>2,074,018</b>     | <b>1,734,908</b>      | <b>1,866,769</b>       | <b>7.6%</b>       |
| FTE                         | 11.50                | 11.50                | 11.50                 | 12.50                  | 8.7%              |

Program: Medical Unit

Personnel Positions

| Title of Position                  | FTE          |
|------------------------------------|--------------|
| Corrections Health Prgm Supervisor | 1.00         |
| Corrections Nurse                  | 8.00         |
| Corrections Nurse (Bilingual)      | 1.00         |
| Deputy Sheriff - Institutions      | 1.00         |
| Office Specialist 2                | 0.50         |
| Office Specialist 2 (Bilingual)    | 1.00         |
| <b>Total FTE</b>                   | <b>12.50</b> |

The FTE count does not include 0.57 temp positions that are also budgeted for this program.

**Medical Unit Budget Justification**

This program has an increase in personnel and materials & services. The increase in personnel comes from a couple of sources. The first change is the deputy assigned to the medical unit was moved into this program from the Institution Operations program for FY07-08. This was done to give us a clearer picture of what the medical unit is costing us. The second change is \$50,000 from a materials & services contract budget for temp services was moved up into the personnel temps (\$30,000) and overtime (\$20,000) to deal with the staff shortages. By hiring a temp ourselves we would have better accessibility, reliability, and direct supervision. The overtime is needed for coverage issues. The increase in Materials and Services comes from the shift in funding from the Institution Operation program.

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**Institutions Records/Warrants/Court Desk**

- The Institutions Records/Warrants/Court Desk performs all records functions associated with the lodging & releasing of 19,000 plus inmates each year.
- They perform a wide variety of tasks including: all the data entry when people are booked into the Marion County Jail and Work Center, enter and track all arrest warrants from throughout Marion County, confirm all restraining orders, perform after hours Sheriff's Office records functions, calculate all sentences and release dates and arrange for transport to and from prison.
- Process and manage restraining orders.

| Department: Sheriff's Office |                      | Program: Institution Records/Warrants/Court Desk |                      |                        |                   |
|------------------------------|----------------------|--|----------------------|------------------------|-------------------|
|                              | FY 2004-05<br>Actual | FY 2005-06<br>Actual                             | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>            |                      |  |                      |                        |                   |
| General Fund                 | 840,115              | 900,951  | 986,349              | 1,013,380              | 2.7%              |
| <b>Total Resources</b>       | <b>840,115</b>       | <b>900,967</b>                                   | <b>986,349</b>       | <b>1,013,380</b>       | <b>2.7%</b>       |
| <b>Requirements:</b>         |                      |  |                      |                        |                   |
| <b>Personal Services:</b>    |                      |  |                      |                        |                   |
| Salaries and Wages           | 580,636              | 609,630  | 666,329              | 694,219                | 4.2%              |
| Fringe Benefits              | 259,479              | 291,338  | 320,020              | 319,161                | -0.3%             |
| Subtotal                     | 840,115              | 900,967  | 986,349              | 1,013,380              | 4.2%              |
| <b>Total Requirements</b>    | <b>840,115</b>       | <b>900,967</b>                                   | <b>986,349</b>       | <b>1,013,380</b>       | <b>2.7%</b>       |
| FTE                          | 16.00                | 16.00  | 16.00                | 16.00                  | 0.0%              |

Program: Institution Records/Warrants/Court Desk

Personnel Positions

| Title of Position                   | FTE          |
|-------------------------------------|--------------|
| Sheriff's Office Records Specialist | 3.00         |
| Support Services Supervisor         | 1.00         |
| Support Services Technician         | 12.00        |
| <b>Total FTE</b>                    | <b>16.00</b> |

The FTE count does not include 0.56 temp positions that are also budgeted for this program.

**Budget Justification**

This is a status quo budget.

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**Inmate Welfare**

- Inmate welfare provides work and programs for inmates while they are incarcerated at the Marion County Jail.
- Examples work and programs performed by inmates out of this program are basic repairs, painting, and cleaning of the jail facility.
- This program also supports the law library and educational programs.

| Department: Sheriffs Office |                      |                      | Program: Inmate Welfare |                        |                   |
|-----------------------------|----------------------|----------------------|-------------------------|------------------------|-------------------|
|                             | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget    | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>           |                      |                      |                         |                        |                   |
| Fees & Charges              | 248,164              | 306,019              | 224,264                 | 239,300                | 6.7%              |
| Other Funding               | 1,906                | 5,530                | 0                       | 4,000                  | n.a.              |
| Net Working Capital:        |                      |                      |                         |                        |                   |
| Unrestricted                | 48,007               | 137,439              | 129,491                 | 133,828                | 3.3%              |
| <b>Total Resources</b>      | <b>298,077</b>       | <b>448,988</b>       | <b>353,755</b>          | <b>377,128</b>         | <b>6.6%</b>       |
| <b>Requirements:</b>        |                      |                      |                         |                        |                   |
| Personal Services:          |                      |                      |                         |                        |                   |
| Salaries and Wages          | 81,815               | 173,894              | 165,230                 | 188,164                | 13.9%             |
| Fringe Benefits             | 27,420               | 69,421               | 70,614                  | 73,255                 | 3.7%              |
| Subtotal                    | 109,235              | 243,315              | 235,844                 | 261,419                | 13.9%             |
| Materials and Services      | 28,532               | 26,192               | 93,050                  | 88,232                 | -5.2%             |
| Administrative Charges      | 22,871               | 23,691               | 24,861                  | 27,477                 | 10.5%             |
| <b>Total Requirements</b>   | <b>160,638</b>       | <b>293,198</b>       | <b>353,755</b>          | <b>377,128</b>         | <b>6.6%</b>       |
| FTE                         | 3.00                 | 3.00                 | 3.00                    | 3.00                   | 0.0%              |

Program: Inmate Welfare

Personnel Positions

| Title of Position             | FTE         |
|-------------------------------|-------------|
| Deputy Sheriff - Institutions | 3.00        |
| <b>Total FTE</b>              | <b>3.00</b> |

**Inmate Welfare Budget Justification**

This program is self funding. The money in this program must be used for the benefit of the inmates. Increases are from fees and charges paid by the inmates and the networking capital carried forward. There are no changes in FTE. The increase in material & services is covered by the resources and will provide items to educate and benefit the inmates.

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**Work Center Operations**

- Work Center Operations manage a 144-bed Work Center with eight work crews operating out of the facility.
- Inmates in this facility provide services to public entities throughout Marion County.
- Provides support to Marion County Business Services - Facilities and Marion County Public Works - Dog Kennel by providing inmate work to perform general labor.
- Facilitates re-entry into the community by providing structured environment for job search, work and work crews.

|                            | FY 2004-05<br>Actual | FY 2005-06<br>Actual | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
|----------------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <b>Resources:</b>          |                      |                      |                      |                        |                   |
| General Fund               | 461,541              | 850,300              | 906,342              | 574,298                | -36.6%            |
| Intergovernmental Funding: |                      |                      |                      |                        |                   |
| State                      | 162,280              | 0                    | 0                    | 0                      | n.a.              |
| Fees & Charges             | 29,290               | 240,810              | 242,500              | 280,500                | 15.7%             |
| Other Funding              | 100,000              | 789,010              | 757,810              | 1,207,810              | 59.4%             |
| <b>Total Resources</b>     | <b>753,110</b>       | <b>1,880,120</b>     | <b>1,906,652</b>     | <b>2,062,608</b>       | <b>8.2%</b>       |
| <b>Requirements:</b>       |                      |                      |                      |                        |                   |
| Personal Services:         |                      |                      |                      |                        |                   |
| Salaries and Wages         | 452,264              | 935,624              | 945,170              | 1,009,835              | 6.8%              |
| Fringe Benefits            | 170,474              | 359,291              | 365,955              | 366,442                | 0.1%              |
| Subtotal                   | 622,738              | 1,294,914            | 1,311,125            | 1,376,277              | 5.0%              |
| Materials and Services     | 130,372              | 318,934              | 326,893              | 326,893                | 0.0%              |
| Administrative Charges     | 0                    | 266,272              | 268,634              | 306,938                | 14.3%             |
| Capital Outlay             |                      |                      |                      | 52,500                 | 0.0%              |
| <b>Total Requirements</b>  | <b>753,110</b>       | <b>1,880,120</b>     | <b>1,906,652</b>     | <b>2,062,608</b>       | <b>8.2%</b>       |
| FTE                        | 15.00                | 15.00                | 15.00                | 15.82                  | 5.5%              |

Program: Work Center Operations

Personnel Positions

| Title of Position                | FTE          |
|----------------------------------|--------------|
| Deputy Sheriff - Institutions    | 13.00        |
| ID Deputy Sheriff - Institutions | 0.82         |
| Office Specialist 2              | 1.00         |
| Sergeant                         | 1.00         |
| <b>Total FTE</b>                 | <b>15.82</b> |

**Work Center Operations Budget Justification**

State Community Corrections funding is picking up an additional \$450,000 in this program for FY07-08. This is being done to divert General Fund over to the capital improvement project taking place at the Work Center in FY07-08. This program has a decision package being proposed to move the 2.0 FTE Forest Work Crew deputies back in to the General Fund when Title III ends. When Title III was started, two General Fund positions were moved out and placed in the grant along with two new positions. Due to the staffing issues facing the Jail and Work Center we are proposing that the two positions be placed back in to the General Fund. The cost of the 2.0 deputies not covered by Title III in FY07-08 would be

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\$66,437. The increased cost would be offset by \$38,000 in work crew fees making the General Fund request \$28,437.

The proposed capital outlay is for \$52,500 in general fund money for two (2) Work Crew Vans. Currently four of the six existing vans are being leased through Oregon Department of Administrative Services (DAS). This proposal would reduce the number leased to two.

### K-9 Replacement

- This program contains donated funds that are earmarked for replacement of Sheriff's Office K-9's who are retired or perish in the line of duty.

| Department: Sheriff's Office |                      | Program: K-9 Replacement |                      |                        |                   |
|------------------------------|----------------------|--------------------------|----------------------|------------------------|-------------------|
|                              | FY 2004-05<br>Actual | FY 2005-06<br>Actual     | FY 2006-07<br>Budget | FY 2007-08<br>Proposed | +/- %<br>Proposed |
| <b>Resources:</b>            |                      |                          |                      |                        |                   |
| Other Funding                | 0                    | 83,420                   | 3,417                | 1,213                  | -64.5%            |
| Net Working Capital:         |                      |                          |                      |                        |                   |
| Restricted                   | 0                    | 25,000                   | 105,152              | 0                      | -100.0%           |
| Unrestricted                 | 0                    | 0                        | (76,733)             | 60,650                 | -179.0%           |
| <b>Total Resources</b>       | <b>0</b>             | <b>108,420</b>           | <b>31,836</b>        | <b>61,863</b>          | <b>94.3%</b>      |
| <b>Requirements:</b>         |                      |                          |                      |                        |                   |
| Capital Outlay               | 0                    | 0                        | 31,836               | 61,863                 | 94.3%             |
| <b>Total Requirements</b>    | <b>0</b>             | <b>0</b>                 | <b>31,836</b>        | <b>61,863</b>          | <b>94.3%</b>      |
| FTE                          | 0                    | 0                        | 0                    | 0                      | 0.0%              |

Program: K-9 Replacement

Personnel Positions

| Title of Position | FTE  |
|-------------------|------|
| Total FTE         | 0.00 |

### Budget Justification

This program has an increase in networking capital due to a shift in funding from the SO-Contract Work, Special Accounts & Donations program. This program was set up with the hope of building up interest so that Sheriff's Office K-9's could be purchased in the future without the need of General Fund. Due to a recent clean up of the 250 fund this programs networking capital dropped in FY06-07. The hope is to build this program backup.



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**FUNDS**

The Sheriff Department budget is comprised of five funds that are shown in the table below.

**Department Budget by Fund**

| <u>Fund Name</u>           | FY2004-05<br>Actual | FY2005-06<br>Actual | FY2006-07<br>Budget | FY2007-08<br>Proposed | % of<br>Total |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|---------------|
| <b>RESOURCES</b>           |                     |                     |                     |                       |               |
| General Fund               | 26,594,218          | 28,704,233          | 29,545,309          | 31,107,234            | 62%           |
| Community Corrections Fund | 9,364,551           | 12,953,901          | 12,103,194          | 14,177,251            | 28%           |
| Sheriff's Grants Fund      | 2,359,907           | 2,392,576           | 3,456,014           | 3,022,513             | 6%            |
| Traffic Safety Fund        | 338,664             | 766,643             | 997,006             | 1,657,028             | 3%            |
| Inmate Welfare Fund        | 298,077             | 448,988             | 353,755             | 377,128               | 1%            |
| Total                      | 38,955,417          | 45,266,341          | 46,455,278          | 50,341,154            | 100%          |
| <b>REQUIREMENTS</b>        |                     |                     |                     |                       |               |
| General Fund               | 26,594,218          | 28,704,233          | 29,545,309          | 31,107,234            | 62%           |
| Community Corrections Fund | 6,582,540           | 11,379,086          | 12,103,194          | 14,177,251            | 28%           |
| Sheriff's Grants Fund      | 2,127,082           | 2,259,920           | 3,456,014           | 3,022,513             | 6%            |
| Traffic Safety Fund        | 326,165             | 709,441             | 997,006             | 1,657,028             | 3%            |
| Inmate Welfare Fund        | 160,638             | 293,198             | 353,755             | 377,128               | 1%            |
| Total                      | 35,790,643          | 43,345,878          | 46,455,278          | 50,341,154            | 100%          |

MARION COUNTY FY2007-08 BUDGET  
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**KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07**

- Development and Implementation of an agency wide 6 year Strategic Plan.
- Continued expansion of training in mental health Crisis Intervention for Deputies and other law enforcement officials.
- Leadership role in mental health issues.
- Assisted in the development and ongoing support of the Marion County Mental Health Court.
- Support, Participation, and Leadership of the Methamphetamine Strike Force.
- Significant reduction in fatal automobile crashes through Traffic Safety Team enforcement and education.
- Efficient use of Jail beds through an establishment of new offender lodge criteria.
- Commitment to break intergenerational cycle through the Children of Incarcerated Parents Program.
- Continued progression of Evidence Based Practices in Community Corrections.
- Focus on Continued Quality Improvement of Community Corrections Programs.
- Conversion from LSI-R assessment tool to DOC recommended LSCM-I assessments. This assessment tool is used for general case-load offender criminogenic need.
- Successful partnership and contract with the Bureau of Indian Affairs for Law Enforcement services at Chemawa Indian School.
- Established a Community Garden and provided over 27,000 pounds of food to Marion/Polk Food share through inmate labor.
- Implementation of the University of Rhode Island Change Assessment (URICA) tool. Asses and offenders a mindset in relation to change of behavior.
- Continued success of the Corrections offender "Reach-In" program for transitional services.
- Implementation of the Ontario Domestic Abuse Risk Assessment tool (ODARA) program for screening risk assessment of domestic abuse offenders.
- Implementation of the University of Rhode Island Change Assessment (URICA) tool. Used to assess an offenders mindset in relation to change of behavior.

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Sheriffs Office</b>        |                   |                   |                   |                     |
|---|-------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005  | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>                 |                   |                   |                   |                     |
| <b>General Fund</b>                       |                   |                   |                   |                     |
| 39301 General Fund Support                | 23,010,795        | 23,617,499        | 24,590,366        | 25,672,935          |
| General Fund Total                        | <b>23,010,795</b> | <b>23,617,499</b> | <b>24,590,366</b> | <b>25,672,935</b>   |
| <b>Intergovernmental - Federal</b>        |                   |                   |                   |                     |
| 33112 Federal Holds                       | 0                 | (296)             | 0                 | 0                   |
| 33115 Low Income Energy Assistance        | 0                 | (552)             | 0                 | 0                   |
| 33119 Child Support Subsidies             | 10,120            | 10,756            | 8,000             | 8,000               |
| 33199 Other Federal Revenue               | 4,800             | 173,417           | 173,217           | 1,200               |
| Intergovernmental - Federal Total         | <b>14,920</b>     | <b>183,325</b>    | <b>181,217</b>    | <b>9,200</b>        |
| <b>Intergovernmental - State</b>          |                   |                   |                   |                     |
| 33221 911 Monies                          | 164,876           | 88,309            | 118,000           | 118,000             |
| 33225 Community Corrections               | 2,720,543         | 0                 | 0                 | 0                   |
| Intergovernmental - State Total           | <b>2,885,419</b>  | <b>88,309</b>     | <b>118,000</b>    | <b>118,000</b>      |
| <b>Intergovernmental - Other</b>          |                   |                   |                   |                     |
| 33600 From Other Funds                    | 6,956             | 980               | 0                 | 0                   |
| Intergovernmental - Other Total           | <b>6,956</b>      | <b>980</b>        | <b>0</b>          | <b>0</b>            |
| <b>Fees and Charges</b>                   |                   |                   |                   |                     |
| 34101 Jury Fees                           | 133               | 81                | 0                 | 0                   |
| 34115 Sheriff Service Fees                | 142,447           | 142,866           | 146,380           | 146,380             |
| 34117 Witness Fees                        | 365               | 436               | 0                 | 0                   |
| 34118 Crime Report Fees                   | 7,926             | 9,384             | 8,700             | 8,700               |
| 34123 Client Fees                         | 1,290             | 3,410             | 2,500             | 2,500               |
| 34184 Work Crew Fees                      | 28,000            | 237,400           | 240,000           | 278,000             |
| 34190 Services - Juvenile Department      | 16                | 0                 | 0                 | 0                   |
| 34199 Other Fees                          | 25,854            | 25,412            | 0                 | 20,000              |
| 34330 Storm Drain                         | (25)              | 0                 | 0                 | 0                   |
| 34425 Telephone Use Reimbursement         | 0                 | 1,313             | 0                 | 0                   |
| 34430 Restitution                         | 4,548             | 40                | 0                 | 0                   |
| 34480 State - EAIP                        | 2,879             | 33,384            | 0                 | 0                   |
| 34490 Other Reimbursement                 | 4,341             | (12,392)          | 0                 | 0                   |
| 34530 Surplus Property Sales              | 0                 | 7,296             | 0                 | 0                   |
| Fees and Charges Total                    | <b>217,774</b>    | <b>448,629</b>    | <b>397,580</b>    | <b>455,580</b>      |
| <b>Other - Fines</b>                      |                   |                   |                   |                     |
| 35120 Traffic Fines                       | 231,835           | 266,659           | 220,030           | 250,000             |
| Other - Fines Total                       | <b>231,835</b>    | <b>266,659</b>    | <b>220,030</b>    | <b>250,000</b>      |
| <b>Other - Miscellaneous</b>              |                   |                   |                   |                     |
| 37100 Miscellaneous                       | 180               | 5,647             | 0                 | 0                   |
| Other - Miscellaneous Total               | <b>180</b>        | <b>5,647</b>      | <b>0</b>          | <b>0</b>            |
| <b>Other - Transfers In</b>               |                   |                   |                   |                     |
| 38103 Transfer from Criminal Justice      | 126,338           | 140,370           | 145,340           | 186,094             |
| 38107 Transfer from Community Corrections | 100,000           | 3,952,814         | 3,892,776         | 4,415,425           |
| Other - Transfers In Total                | <b>226,338</b>    | <b>4,093,184</b>  | <b>4,038,116</b>  | <b>4,601,519</b>    |
| General Fund 100 Total                    | <b>26,594,218</b> | <b>28,704,233</b> | <b>29,545,309</b> | <b>31,107,234</b>   |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b> |                   |                   |                   |                     |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|
|                                    | Actual<br>FY2005  | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>          |                   |                   |                   |                     |
| <b>Personal Services</b>           |                   |                   |                   |                     |
| <b>Salaries and Wages</b>          |                   |                   |                   |                     |
| 51111 Regular Wages                | 9,200,480         | 10,157,285        | 13,111,085        | 14,085,668          |
| 51112 Temporary Wages              | 769,765           | 534,297           | 428,204           | 404,883             |
| 51113 Vacation Pay                 | 570,740           | 640,884           | 0                 | 0                   |
| 51114 Sick Pay                     | 331,003           | 432,504           | 0                 | 0                   |
| 51115 Holiday Pay                  | 466,368           | 478,400           | 0                 | 0                   |
| 51116 Comp Time Pay                | 8,526             | 4,867             | 0                 | 0                   |
| 51121 Compensation Credits         | 500,598           | 557,924           | 606,763           | 646,238             |
| 51122 Pager Pay                    | 12,841            | 16,140            | 8,794             | 11,908              |
| 51124 Leave Payoff                 | 7,923             | 20,142            | 0                 | 0                   |
| 51125 Training Pay                 | 0                 | 0                 | 3,371             | 7,143               |
| 51141 Straight Pay                 | 42,455            | 37,002            | 40,007            | 40,007              |
| 51142 Premium Pay                  | 1,589,347         | 1,663,379         | 1,157,673         | 1,119,537           |
| 51143 Court Time                   | 85,126            | 80,126            | 0                 | 0                   |
| 51145 Temporary-Premium            | 52,164            | 17,197            | 8,000             | 8,184               |
| 51193 Clothing Allowance           | 6,450             | 9,585             | 9,948             | 9,552               |
| <b>Salaries and Wages Total</b>    | <b>13,643,786</b> | <b>14,649,732</b> | <b>15,373,845</b> | <b>16,333,120</b>   |
| <b>Fringe Benefits</b>             |                   |                   |                   |                     |
| 51201 Fringe Benefits-Budget       | 0                 | 0                 | 0                 | (9)                 |
| 51211 PERS                         | 1,456,915         | 1,515,593         | 1,335,615         | 1,178,549           |
| 51212 401(k)                       | 73,395            | 80,947            | 83,201            | 83,813              |
| 51213 PERS Debt Service            | 592,103           | 619,919           | 602,069           | 589,275             |
| 51220 FICA                         | 1,046,623         | 1,129,141         | 1,088,649         | 1,155,252           |
| 51231 Medical Insurance            | 1,734,515         | 2,052,844         | 2,418,093         | 2,593,604           |
| 51232 Dental Insurance             | 226,142           | 268,933           | 304,866           | 291,917             |
| 51233 Life Insurance               | 38,292            | 41,888            | 38,820            | 41,266              |
| 51234 Disability Insurance         | 31,641            | 34,757            | 51,487            | 54,807              |
| 51240 Unemployment                 | 54,825            | 59,403            | 55,352            | 58,926              |
| 51252 WC-Hourly Rate               | 8,150             | 7,915             | 8,119             | 8,912               |
| 51260 Wellness                     | 0                 | 3,724             | 0                 | 0                   |
| 51261 EAP                          | 0                 | 961               | 0                 | 0                   |
| <b>Fringe Benefits Total</b>       | <b>5,262,601</b>  | <b>5,816,026</b>  | <b>5,986,271</b>  | <b>6,056,312</b>    |
| 51999 Vacancy Savings              | 0                 | 0                 | (132,185)         | 0                   |
| <b>Personal Services Total</b>     | <b>18,906,386</b> | <b>20,465,758</b> | <b>21,227,931</b> | <b>22,389,432</b>   |
| <b>Materials and Services</b>      |                   |                   |                   |                     |
| 52101 Office Supplies              | 76,939            | 79,535            | 74,928            | 74,928              |
| 52103 Field Supplies               | 38,106            | 36,248            | 48,480            | 45,480              |
| 52104 Institutional Supplies       | 188,231           | 128,472           | 194,413           | 194,413             |
| 52105 Janitorial Supplies          | 24,086            | 70,134            | 97,175            | 77,175              |
| 52106 Electrical Supplies          | 60                | 0                 | 0                 | 0                   |
| 52107 Departmental Supplies        | 88,432            | 73,487            | 91,538            | 60,623              |
| 52108 Food Supplies                | 6,344             | 9,088             | 4,600             | 4,600               |

MARION COUNTY FY2007-08 BUDGET  
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**Requirements by Fund Detail**

Department: **Sheriffs Office**

|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
|--|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>                |                  |                   |                   |                     |
| 52109 Clothing                           | 96,387           | 102,959           | 108,629           | 103,255             |
| 52110 Medical Supplies                   | 38,299           | 34,291            | 49,696            | 49,696              |
| 52111 First Aid Supplies                 | 0                | 3,854             | 2,000             | 2,000               |
| 52112 Drugs                              | 290,189          | 357,803           | 250,550           | 250,550             |
| 52114 Vaccines                           | 2,549            | 0                 | 0                 | 0                   |
| 52118 Books                              | 728              | 622               | 0                 | 600                 |
| 52119 Magazines & Publications           | 616              | 506               | 500               | 500                 |
| 52120 Newspapers                         | 20               | 20                | 0                 | 0                   |
| 52121 Gasoline                           | 246,879          | 303,781           | 189,771           | 190,371             |
| 52127 Hygiene Kits                       | 41,803           | 47,794            | 35,000            | 40,000              |
| 52208 Building Materials                 | 0                | 1,053             | 0                 | 0                   |
| 52210 Parts                              | 654              | 273               | 1,000             | 1,000               |
| 52215 Small Office Equipment             | 1,389            | 440               | 9,320             | 5,000               |
| 52216 Small Departmental Equipment       | 15,304           | 17,409            | 63,356            | 52,946              |
| 52217 Computer Equipment (<\$5,000)      | 12,599           | 11,975            | 19,039            | 19,039              |
| 52218 Software                           | 2,086            | 9,489             | 6,000             | 9,000               |
| 52222 Radios (<\$5,000)                  | 0                | 4,345             | 22,889            | 19,889              |
| 52301 Telephones                         | 185,421          | 203,784           | 197,777           | 150,752             |
| 52304 Data Connections                   | 0                | 0                 | 0                 | 63,922              |
| 52305 Postage                            | 19,414           | 14,604            | 16,400            | 16,400              |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 71,190              |
| 52401 Electricity                        | 7,740            | 7,368             | 5,000             | 7,000               |
| 52409 Garbage Disposal                   | 5,109            | 5,589             | 4,600             | 1,500               |
| 52503 Legal Services                     | 500              | 3,113             | 0                 | 0                   |
| 52511 Communication Services             | 735,195          | 765,452           | 851,941           | 954,212             |
| 52520 Pyschiatric Services               | 20,500           | 7,700             | 11,000            | 10,500              |
| 52521 Doctors                            | 129,555          | 131,852           | 111,200           | 111,500             |
| 52523 Hospitals                          | 344,856          | 358,733           | 70,000            | 70,000              |
| 52524 Ambulances                         | 24,543           | 12,250            | 10,000            | 10,000              |
| 52526 Laboratory Services                | 33,523           | 33,753            | 25,000            | 25,000              |
| 52527 X-Ray Services                     | 27,266           | 22,831            | 15,000            | 15,000              |
| 52530 Food Services                      | 741,572          | 822,618           | 931,504           | 931,504             |
| 52531 Laundry Services                   | 24,430           | 22,818            | 25,524            | 22,980              |
| 52534 RAIN                               | 8,387            | 17,000            | 0                 | 22,000              |
| 52542 Interpreters                       | 0                | 40                | 0                 | 0                   |
| 52544 Printing Services                  | 22,419           | 19,738            | 23,600            | 19,600              |
| 52545 Advertising                        | 1,844            | 500               | 500               | 500                 |
| 52549 Janitorial Services                | 0                | 0                 | 0                 | 3,180               |
| 52573 Hazardous Waste Disposal           | 0                | 737               | 800               | 4,200               |
| 52580 Transportation Services            | 0                | 3,400             | 0                 | 0                   |
| 52581 Subsidy Housing                    | 0                | 0                 | 1,230             | 0                   |
| 52582 Shredding Services                 | 4,136            | 4,223             | 4,100             | 4,100               |
| 52599 Miscellaneous Contractual Services | 305,151          | 269,957           | 361,668           | 151,588             |
| 52601 Maint - Office Equipment           | 57,322           | 54,665            | 52,040            | 139,655             |
| 52602 Maint - Vehicle                    | 281,024          | 232,294           | 214,732           | 208,732             |
| 52604 Maint - Radios                     | 30,156           | 30,584            | 20,980            | 17,980              |
| 52605 Maint - Building & Grounds         | 31,233           | 51,862            | 27,200            | 42,453              |
| 52607 Maint - Departmental Equipment     | 0                | 8,188             | 5,282             | 7,282               |
| 52609 Maint - Computer Hardware          | 903              | 8,659             | 0                 | 0                   |
| 52610 Maint - Software                   | 1,685            | 5,877             | 0                 | 0                   |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>      |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>100 - General Fund</b>               |                  |                   |                   |                     |
| 52616 Misc Maintenance and Repair       | 0                | 1,062             | 1,858             | 1,858               |
| 52702 Building Rental - County          | 2,340            | 2,340             | 5,000             | 5,000               |
| 52703 Building Rental - Private         | 0                | 0                 | 12,304            | 12,304              |
| 52704 Equipment Rental                  | 8,532            | 19,049            | 19,400            | 19,000              |
| 52706 Parking Spaces                    | 0                | 2,919             | 0                 | 0                   |
| 52813 Property Premium                  | 0                | 8,156             | 0                 | 0                   |
| 52822 Notary Bond                       | 160              | 80                | 275               | 325                 |
| 52911 Mileage-Employee                  | 2,614            | 1,492             | 1,160             | 1,160               |
| 52912 Commercial Carrier                | 1,090            | 35                | 3,000             | 3,000               |
| 52913 Meals                             | 1,800            | 326               | 1,800             | 1,800               |
| 52914 Lodging                           | 338              | 0                 | 1,000             | 1,000               |
| 52921 Meetings                          | 9,842            | 15,963            | 15,575            | 15,575              |
| 52923 Training                          | 46,905           | 36,844            | 56,200            | 56,200              |
| 52930 Dues and Memberships              | 2,208            | 2,054             | 3,105             | 3,205               |
| 52935 Write-Off Expense                 | (24,318)         | 144               | 0                 | 0                   |
| 52961 Homicide Death Investigations     | 3,536            | 93                | 15,000            | 15,000              |
| 52962 Narcotics Investigation           | 8,000            | 20,000            | 25,000            | 25,000              |
| 52963 Search and Rescue                 | 4,582            | 7,021             | 10,000            | 10,000              |
| 52964 Vice and Gambling Investigation   | 33,364           | 0                 | 0                 | 0                   |
| 52965 Pre-Employment Investigations     | 0                | 21,314            | 35,999            | 35,999              |
| 52969 Misc. Investigations              | 0                | 27,459            | 12,843            | 12,843              |
| 52974 Fairs & Shows                     | 234              | 849               | 1,200             | 1,200               |
| 52983 Dog Licenses                      | 0                | 0                 | 0                 | 300                 |
| 52984 Professional Licenses             | 0                | 168               | 0                 | 0                   |
| 52985 Device Licenses                   | 0                | 87                | 100               | 100                 |
| 52991 Awards And Recognition            | 2,136            | 2,094             | 4,300             | 3,300               |
| 52999 Miscellaneous-Other               | 940              | 0                 | 0                 | 0                   |
| <b>Materials and Services Total</b>     | <b>4,319,885</b> | <b>4,583,312</b>  | <b>4,481,081</b>  | <b>4,507,964</b>    |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation | 232,689          | 249,874           | 249,903           | 265,550             |
| 60200 Business Services Allocation      | 136,319          | 134,060           | 102,306           | 121,675             |
| 60250 Risk Management Allocation        | 171,524          | 147,223           | 159,817           | 159,423             |
| 60260 Liability Insurance Allocation    | 219,500          | 203,100           | 264,800           | 222,800             |
| 60270 Workers Comp Insurance Allocation | 152,300          | 132,800           | 116,700           | 190,600             |
| 60300 Human Resources Allocation        | 223,455          | 243,556           | 252,009           | 275,322             |
| 60350 Facilities Management Allocation  | 571,871          | 681,842           | 742,940           | 772,417             |
| 60351 Department Parking Allocation     | 20,340           | 15,005            | 19,716            | 12,540              |
| 60352 Custodial Charges                 | 76,275           | 78,846            | 88,254            | 96,768              |
| 60353 Courier                           | 10,980           | 11,919            | 12,870            | 13,555              |
| 60354 Utilities Allocation              | 425,112          | 507,190           | 526,628           | 558,731             |
| 60400 Financial Services Allocation     | 155,895          | 152,318           | 159,778           | 191,020             |
| 60410 Legal Services                    | 120,308          | 95,999            | 130,022           | 125,253             |
| 60450 Information Technology Allocation | 491,937          | 603,269           | 635,700           | 722,665             |
| 60451 Information Technology Direct     | 268,119          | 295,373           | 274,842           | 315,586             |
| 60452 FIMS Allocation                   | 91,322           | 102,789           | 100,012           | 113,433             |
| <b>Administrative Charges Total</b>     | <b>3,367,946</b> | <b>3,655,163</b>  | <b>3,836,297</b>  | <b>4,157,338</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b> |                  |                   |                   |                     |
|------------------------------------|------------------|-------------------|-------------------|---------------------|
| <b>100 - General Fund</b>          | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>Capital Outlay</b>              |                  |                   |                   |                     |
| 53160 Computers                    | 0                | 0                 | 0                 | 0                   |
| 53210 Automobiles                  | 0                | 0                 | 0                 | 52,500              |
| Capital Outlay Total               | 0                | 0                 | 0                 | 52,500              |
| General Fund 100 Total             | 26,594,218       | 28,704,233        | 29,545,309        | 31,107,234          |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Sheriffs Office</b>     |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>180 - Community Corrections</b>     |                  |                   |                   |                     |
| <b>General Fund</b>                    |                  |                   |                   |                     |
| 38101 Transfer from General Fund       | 792,694          | 0                 | 85,837            | 0                   |
| General Fund Total                     | <b>792,694</b>   | <b>0</b>          | <b>85,837</b>     | <b>0</b>            |
| <b>Intergovernmental - Federal</b>     |                  |                   |                   |                     |
| 33112 Federal Holds                    | 0                | (5,256)           | 0                 | 0                   |
| 33199 Other Federal Revenue            | 477,109          | 1,124             | 3,500             | 3,500               |
| Intergovernmental - Federal Total      | <b>477,109</b>   | <b>(4,133)</b>    | <b>3,500</b>      | <b>3,500</b>        |
| <b>Intergovernmental - State</b>       |                  |                   |                   |                     |
| 33225 Community Corrections            | 5,627,774        | 9,020,471         | 9,242,332         | 12,333,345          |
| 33244 Community Corrections Subsidies  | 24,245           | 26,228            | 26,228            | 26,228              |
| 33299 Other State Revenue              | 123,183          | 12,821            | 65,799            | 65,799              |
| Intergovernmental - State Total        | <b>5,775,201</b> | <b>9,059,520</b>  | <b>9,334,359</b>  | <b>12,425,372</b>   |
| <b>Intergovernmental - Other</b>       |                  |                   |                   |                     |
| 33400 From Cities                      | 0                | (1,085)           | 0                 | 0                   |
| 33600 From Other Funds                 | 1,664            | 490               | 0                 | 0                   |
| Intergovernmental - Other Total        | <b>1,664</b>     | <b>(595)</b>      | <b>0</b>          | <b>0</b>            |
| <b>Fees and Charges</b>                |                  |                   |                   |                     |
| 34101 Jury Fees                        | 9                | 4                 | 0                 | 0                   |
| 34117 Witness Fees                     | 33               | 0                 | 0                 | 0                   |
| 34122 Supervision Fees                 | 613,834          | 756,578           | 803,727           | 876,369             |
| 34123 Client Fees                      | 115              | 232               | 0                 | 0                   |
| 34138 Workshop Fees                    | 4,835            | 935               | 1,280             | 14,380              |
| 34143 Copy Machine Fees                | 0                | 40                | 0                 | 0                   |
| 34144 Vending Machine Fees             | 972              | 651               | 0                 | 0                   |
| 34145 Pay Telephone Fees               | 687              | 1,284             | 600               | 800                 |
| 34199 Other Fees                       | 0                | 10,497            | 7,000             | 20,000              |
| 34425 Telephone Use Reimbursement      | 0                | 3,420             | 0                 | 0                   |
| 34470 Correction Subsidy Reimbursement | 5                | 0                 | 0                 | 0                   |
| 34480 State - EAIP                     | 1,490            | 406               | 0                 | 0                   |
| 34490 Other Reimbursement              | 0                | 6                 | 0                 | 0                   |
| Fees and Charges Total                 | <b>621,980</b>   | <b>774,053</b>    | <b>812,607</b>    | <b>911,549</b>      |
| <b>Other - Interest</b>                |                  |                   |                   |                     |
| 36100 Investment Interest              | 47,102           | 158,899           | 100,000           | 100,000             |
| Other - Interest Total                 | <b>47,102</b>    | <b>158,899</b>    | <b>100,000</b>    | <b>100,000</b>      |
| <b>Other - Miscellaneous</b>           |                  |                   |                   |                     |
| 37100 Miscellaneous                    | 386              | 0                 | 0                 | 0                   |
| Other - Miscellaneous Total            | <b>386</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>            |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

Department: **Sheriffs Office**

|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
|---|------------------|-------------------|-------------------|---------------------|
| <b>180 - Community Corrections</b>          |                  |                   |                   |                     |
| <b>Other - Transfers In</b>                 |                  |                   |                   |                     |
| 38103 Transfer from Criminal Justice        | 126,338          | 140,370           | 145,340           | 186,094             |
| 38106 Transfer from Health                  | 0                | 43,775            | 46,412            | 0                   |
| <b>Other - Transfers In Total</b>           | <b>126,338</b>   | <b>184,145</b>    | <b>191,752</b>    | <b>186,094</b>      |
| <b>Net Working Capital</b>                  |                  |                   |                   |                     |
| 39100 Restricted Net Working Capital        | 0                | 2,782,011         | 1,575,139         | 550,736             |
| 39200 Unrestricted Net Working Capital      | 1,522,077        | 0                 | 0                 | 0                   |
| <b>Net Working Capital Total</b>            | <b>1,522,077</b> | <b>2,782,011</b>  | <b>1,575,139</b>  | <b>550,736</b>      |
| <b>Community Corrections Fund 180 Total</b> | <b>9,364,551</b> | <b>12,953,901</b> | <b>12,103,194</b> | <b>14,177,251</b>   |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b> |                  |                   |                   |                     |
|------------------------------------|------------------|-------------------|-------------------|---------------------|
|                                    | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>180 - Community Corrections</b> |                  |                   |                   |                     |
| <b>Personal Services</b>           |                  |                   |                   |                     |
| <b>Salaries and Wages</b>          |                  |                   |                   |                     |
| 51111 Regular Wages                | 2,273,818        | 2,563,814         | 3,458,267         | 4,310,868           |
| 51112 Temporary Wages              | 260,332          | 248,932           | 178,663           | 119,328             |
| 51113 Vacation Pay                 | 128,161          | 162,789           | 0                 | 0                   |
| 51114 Sick Pay                     | 73,292           | 96,181            | 0                 | 0                   |
| 51115 Holiday Pay                  | 110,773          | 116,161           | 0                 | 0                   |
| 51116 Comp Time Pay                | 78,039           | 75,266            | 0                 | 0                   |
| 51121 Compensation Credits         | 136,143          | 149,329           | 168,305           | 216,317             |
| 51122 Pager Pay                    | 7,700            | 7,692             | 19,399            | 18,666              |
| 51124 Leave Payoff                 | 19,991           | 12,587            | 0                 | 0                   |
| 51125 Training Pay                 | 0                | 0                 | 3,489             | 3,957               |
| 51141 Straight Pay                 | 957              | 3,231             | 0                 | 0                   |
| 51142 Premium Pay                  | 19,178           | 49,295            | 22,000            | 25,301              |
| 51143 Court Time                   | 0                | 114               | 0                 | 0                   |
| 51145 Temporary-Premium            | 611              | 2,196             | 0                 | 0                   |
| <b>Salaries and Wages Total</b>    | <b>3,108,997</b> | <b>3,487,588</b>  | <b>3,850,123</b>  | <b>4,694,437</b>    |
| <b>Fringe Benefits</b>             |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget       | 0                | 0                 | 595               | 0                   |
| 51211 PERS                         | 330,306          | 347,689           | 350,298           | 362,177             |
| 51212 401(k)                       | 14,658           | 16,402            | 17,568            | 21,250              |
| 51213 PERS Debt Service            | 134,228          | 142,514           | 157,911           | 181,092             |
| 51220 FICA                         | 237,890          | 266,132           | 291,103           | 353,528             |
| 51231 Medical Insurance            | 454,756          | 537,616           | 702,029           | 898,914             |
| 51232 Dental Insurance             | 59,229           | 64,484            | 77,933            | 93,975              |
| 51233 Life Insurance               | 8,822            | 10,025            | 9,365             | 11,694              |
| 51234 Disability Insurance         | 7,848            | 8,961             | 13,503            | 16,846              |
| 51240 Unemployment                 | 12,582           | 14,037            | 14,519            | 18,105              |
| 51252 WC-Hourly Rate               | 1,987            | 1,969             | 2,535             | 3,253               |
| 51260 Wellness                     | 0                | 1,050             | 0                 | 0                   |
| 51261 EAP                          | 0                | 496               | 0                 | 0                   |
| <b>Fringe Benefits Total</b>       | <b>1,262,307</b> | <b>1,411,375</b>  | <b>1,637,359</b>  | <b>1,960,834</b>    |
| <b>Personal Services Total</b>     | <b>4,371,303</b> | <b>4,898,964</b>  | <b>5,487,482</b>  | <b>6,655,271</b>    |
| <b>Materials and Services</b>      |                  |                   |                   |                     |
| 52101 Office Supplies              | 32,706           | 30,137            | 34,614            | 42,640              |
| 52103 Field Supplies               | 5,196            | 6,789             | 10,000            | 15,000              |
| 52105 Janitorial Supplies          | 0                | 66                | 0                 | 0                   |
| 52107 Departmental Supplies        | 25,989           | 15,405            | 14,614            | 14,614              |
| 52109 Clothing                     | 19,814           | 9,618             | 7,400             | 24,400              |
| 52110 Medical Supplies             | 3,759            | 1,222             | 1,000             | 2,500               |
| 52111 First Aid Supplies           | 1,408            | 0                 | 1,000             | 1,000               |
| 52112 Drugs                        | 0                | 0                 | 0                 | 20,000              |
| 52119 Magazines & Publications     | 728              | 836               | 1,000             | 1,200               |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>180 - Community Corrections</b>       |                  |                   |                   |                     |
| 52120 Newspapers                         | 83               | 83                | 100               | 100                 |
| 52121 Gasoline                           | 15,683           | 20,728            | 33,444            | 36,500              |
| 52215 Small Office Equipment             | 5,400            | 43,080            | 7,500             | 25,000              |
| 52216 Small Departmental Equipment       | 0                | 35,513            | 18,000            | 18,000              |
| 52217 Computer Equipment (<\$5,000)      | 11,218           | 12,506            | 15,800            | 20,000              |
| 52218 Software                           | 513              | 8,543             | 15,810            | 10,000              |
| 52222 Radios (<\$5,000)                  | 2,487            | 6,848             | 3,500             | 9,500               |
| 52301 Telephones                         | 51,202           | 62,270            | 57,262            | 55,905              |
| 52304 Data Connections                   | 0                | 0                 | 0                 | 19,102              |
| 52305 Postage                            | 15,250           | 11,424            | 12,000            | 12,000              |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 19,095              |
| 52401 Electricity                        | 0                | 3,347             | 4,500             | 4,500               |
| 52409 Garbage Disposal                   | 911              | 0                 | 0                 | 0                   |
| 52503 Legal Services                     | 0                | 500               | 0                 | 0                   |
| 52511 Communication Services             | 0                | 0                 | 40,260            | 45,091              |
| 52520 Pyschiatric Services               | 1,448            | 170               | 1,000             | 1,000               |
| 52521 Doctors                            | 9,180            | 25                | 0                 | 0                   |
| 52526 Laboratory Services                | 33,221           | 55,643            | 50,625            | 60,000              |
| 52542 Interpreters                       | 436              | 1,712             | 1,000             | 1,000               |
| 52544 Printing Services                  | 7,340            | 10,637            | 12,500            | 15,500              |
| 52545 Advertising                        | 775              | 1,351             | 0                 | 1,000               |
| 52549 Janitorial Services                | 0                | 1,034             | 1,000             | 3,030               |
| 52580 Transportation Services            | 6,467            | 7,994             | 15,000            | 15,000              |
| 52581 Subsidy Housing                    | 27,255           | 53,682            | 92,728            | 75,213              |
| 52582 Shredding Services                 | 1,941            | 1,653             | 2,000             | 2,000               |
| 52599 Miscellaneous Contractual Services | 880,743          | 978,916           | 1,154,153         | 1,178,990           |
| 52601 Maint - Office Equipment           | 24,050           | 21,381            | 25,000            | 49,027              |
| 52602 Maint - Vehicle                    | 31,113           | 18,600            | 12,000            | 20,000              |
| 52604 Maint - Radios                     | 672              | 2,128             | 1,000             | 1,000               |
| 52605 Maint - Building & Grounds         | 11,176           | 9,686             | 7,000             | 7,000               |
| 52606 Maint - Building Remodels          | 0                | 0                 | 2,000             | 2,000               |
| 52609 Maint - Computer Hardware          | 1,068            | 0                 | 0                 | 0                   |
| 52610 Maint - Software                   | 225              | 11,045            | 0                 | 0                   |
| 52701 Vehicle Rental                     | 0                | 0                 | 0                 | 1,000               |
| 52703 Building Rental - Private          | 4,798            | 29,064            | 56,920            | 60,000              |
| 52704 Equipment Rental                   | 50               | 315               | 200               | 1,000               |
| 52822 Notary Bond                        | 40               | 60                | 100               | 100                 |
| 52911 Mileage-Employee                   | 350              | 109               | 100               | 100                 |
| 52913 Meals                              | 19               | 0                 | 0                 | 700                 |
| 52914 Lodging                            | 0                | 0                 | 0                 | 1,200               |
| 52921 Meetings                           | 6,415            | 8,466             | 8,000             | 10,640              |
| 52923 Training                           | 35,700           | 29,769            | 32,000            | 34,000              |
| 52930 Dues and Memberships               | 0                | 5,346             | 6,000             | 500                 |
| 52944 Safety Grants                      | 5,391            | 2,097             | 3,500             | 3,500               |
| 52965 Pre-Employment Investigations      | 0                | 6,144             | 9,460             | 15,000              |
| 52974 Fairs & Shows                      | 0                | 317               | 500               | 500                 |
| 52991 Awards And Recognition             | 370              | 718               | 2,300             | 2,300               |
| <b>Materials and Services Total</b>      | <b>1,282,590</b> | <b>1,526,977</b>  | <b>1,773,890</b>  | <b>1,958,447</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: Sheriffs Office             |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>180 - Community Corrections</b>      |                  |                   |                   |                     |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation | 60,492           | 68,006            | 73,895            | 72,714              |
| 60200 Business Services Allocation      | 35,845           | 36,312            | 30,371            | 32,592              |
| 60250 Risk Management Allocation        | 37,428           | 31,451            | 29,121            | 42,219              |
| 60260 Liability Insurance Allocation    | 51,600           | 41,300            | 23,300            | 85,800              |
| 60270 Workers Comp Insurance Allocation | 16,900           | 13,800            | 15,200            | 22,600              |
| 60300 Human Resources Allocation        | 58,760           | 65,967            | 74,812            | 73,746              |
| 60350 Facilities Management Allocation  | 97,551           | 37,926            | 41,212            | 42,072              |
| 60351 Department Parking Allocation     | 6,552            | 6,552             | 6,552             | 0                   |
| 60352 Custodial Charges                 | 46,882           | 20,879            | 22,606            | 24,349              |
| 60353 Courier                           | 2,891            | 3,224             | 3,821             | 3,630               |
| 60354 Utilities Allocation              | 72,519           | 28,213            | 29,212            | 29,960              |
| 60400 Financial Services Allocation     | 40,956           | 45,200            | 59,394            | 61,343              |
| 60410 Legal Services                    | 35,026           | 50,094            | 12,236            | 12,630              |
| 60450 Information Technology Allocation | 136,806          | 170,951           | 188,753           | 193,502             |
| 60451 Information Technology Direct     | 70,571           | 79,873            | 81,643            | 84,558              |
| 60452 FIMS Allocation                   | 23,997           | 29,915            | 34,918            | 34,942              |
| Administrative Charges Total            | <b>794,776</b>   | <b>729,663</b>    | <b>727,046</b>    | <b>816,657</b>      |
| <b>Capital Outlay</b>                   |                  |                   |                   |                     |
| 53210 Automobiles                       | 30,100           | 72,390            | 80,000            | 221,045             |
| 53430 Special Construction              | 3,770            | 0                 | 0                 | 0                   |
| Capital Outlay Total                    | <b>33,870</b>    | <b>72,390</b>     | <b>80,000</b>     | <b>221,045</b>      |
| <b>Transfers Out</b>                    |                  |                   |                   |                     |
| 56100 Transfer to General Fund          | 100,000          | 3,952,814         | 3,892,776         | 4,415,425           |
| 56480 Transfer to Capital Improvement   | 0                | 198,278           | 142,000           | 0                   |
| Transfers Out Total                     | <b>100,000</b>   | <b>4,151,092</b>  | <b>4,034,776</b>  | <b>4,415,425</b>    |
| <b>Contingency</b>                      |                  |                   |                   |                     |
| 55100 Contingency                       | 0                | 0                 | 0                 | 110,406             |
| Contingency Total                       | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>110,406</b>      |
| Community Corrections Fund 180 Total    | <b>6,582,540</b> | <b>11,379,086</b> | <b>12,103,194</b> | <b>14,177,251</b>   |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Sheriffs Office</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>250 - Sheriff Grants</b>              |                  |                   |                   |                     |
| <b>General Fund</b>                      |                  |                   |                   |                     |
| 38101 Transfer from General Fund         | 20,478           | 0                 | 338,287           | 169,316             |
| <b>General Fund Total</b>                | <b>20,478</b>    | <b>0</b>          | <b>338,287</b>    | <b>169,316</b>      |
| <b>Intergovernmental - Federal</b>       |                  |                   |                   |                     |
| 33107 Dept Of Justice/DEA                | 20,082           | 8,201             | 5,000             | 5,000               |
| 33117 Marijuana Eradication              | 21,000           | 45,000            | 0                 | 24,000              |
| 33132 Title II                           | 0                | 0                 | 75,050            | 0                   |
| 33199 Other Federal Revenue              | 352,334          | 780,240           | 1,639,588         | 1,120,087           |
| <b>Intergovernmental - Federal Total</b> | <b>393,416</b>   | <b>833,441</b>    | <b>1,719,638</b>  | <b>1,149,087</b>    |
| <b>Intergovernmental - State</b>         |                  |                   |                   |                     |
| 33219 Marine Board                       | 100,666          | 103,484           | 114,738           | 122,867             |
| 33222 Oregon Traffic Safety              | 17,388           | 10,402            | 30,938            | 8,000               |
| 33299 Other State Revenue                | 270,161          | 136,358           | 0                 | 0                   |
| <b>Intergovernmental - State Total</b>   | <b>388,215</b>   | <b>250,243</b>    | <b>145,676</b>    | <b>130,867</b>      |
| <b>Intergovernmental - Other</b>         |                  |                   |                   |                     |
| 33400 From Cities                        | 145,038          | 179,267           | 191,114           | 322,567             |
| 33570 School Districts                   | 112,341          | 112,341           | 123,754           | 136,175             |
| <b>Intergovernmental - Other Total</b>   | <b>257,378</b>   | <b>291,608</b>    | <b>314,868</b>    | <b>458,742</b>      |
| <b>Fees and Charges</b>                  |                  |                   |                   |                     |
| 34116 Gun Permit Fees                    | 62,963           | 74,843            | 109,478           | 125,232             |
| 34120 Towing Fees                        | 82,689           | 102,472           | 100,591           | 80,000              |
| 34121 False Alarm Fees                   | 9,100            | (3,453)           | 5,395             | 14,480              |
| 34199 Other Fees                         | 0                | 6,593             | 20,000            | 0                   |
| 34430 Restitution                        | 13,647           | 0                 | 0                 | 0                   |
| 34480 State - EAIP                       | 0                | 8,229             | 0                 | 0                   |
| 34490 Other Reimbursement                | 21,289           | 15,196            | 11,400            | 10,000              |
| 34530 Surplus Property Sales             | 99               | 0                 | 0                 | 0                   |
| <b>Fees and Charges Total</b>            | <b>189,787</b>   | <b>203,879</b>    | <b>246,864</b>    | <b>229,712</b>      |
| <b>Other - Fines</b>                     |                  |                   |                   |                     |
| 35220 Miscellaneous Forfeitures          | 7,088            | 5,618             | 15,000            | 7,000               |
| 35240 Criminal Forfeitures               | 0                | 2,337             | 0                 | 0                   |
| <b>Other - Fines Total</b>               | <b>7,088</b>     | <b>7,955</b>      | <b>15,000</b>     | <b>7,000</b>        |
| <b>Other - Interest</b>                  |                  |                   |                   |                     |
| 36100 Investment Interest                | 2,449            | 3,268             | 3,417             | 1,213               |
| <b>Other - Interest Total</b>            | <b>2,449</b>     | <b>3,268</b>      | <b>3,417</b>      | <b>1,213</b>        |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Sheriffs Office</b>     |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>250 - Sheriff Grants</b>            |                  |                   |                   |                     |
| <b>Other - Miscellaneous</b>           |                  |                   |                   |                     |
| 37100 Miscellaneous                    | 0                | 3,055             | 15,000            | 15,000              |
| 37200 Over and Short                   | (21)             | 8                 | 0                 | 0                   |
| 37310 Special Program Donations        | 50,040           | 104,741           | 13,574            | 10,962              |
| 37390 Undesignated Donations           | 14               | 0                 | 0                 | 0                   |
| Other - Miscellaneous Total            | <b>50,033</b>    | <b>107,804</b>    | <b>28,574</b>     | <b>25,962</b>       |
| <b>Other - Transfers In</b>            |                  |                   |                   |                     |
| 38118 Transfer from Non-Departmental   | 566,848          | 461,553           | 511,029           | 427,627             |
| 38199 Transfer from Other Funds        | 0                | 0                 | 0                 | 60,000              |
| Other - Transfers In Total             | <b>566,848</b>   | <b>461,553</b>    | <b>511,029</b>    | <b>487,627</b>      |
| <b>Net Working Capital</b>             |                  |                   |                   |                     |
| 39100 Restricted Net Working Capital   | 0                | 25,000            | 158,644           | 117,060             |
| 39200 Unrestricted Net Working Capital | 484,213          | 207,824           | (25,983)          | 245,927             |
| Net Working Capital Total              | <b>484,213</b>   | <b>232,824</b>    | <b>132,661</b>    | <b>362,987</b>      |
| Sheriff Grants Fund 250 Total          | <b>2,359,907</b> | <b>2,392,576</b>  | <b>3,456,014</b>  | <b>3,022,513</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b> |                  |                   |                   |                     |
|------------------------------------|------------------|-------------------|-------------------|---------------------|
|                                    | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>250 - Sheriff Grants</b>        |                  |                   |                   |                     |
| <b>Personal Services</b>           |                  |                   |                   |                     |
| <b>Salaries and Wages</b>          |                  |                   |                   |                     |
| 51111 Regular Wages                | 618,734          | 629,726           | 895,589           | 991,152             |
| 51112 Temporary Wages              | 85,232           | 110,530           | 155,379           | 154,772             |
| 51113 Vacation Pay                 | 46,975           | 35,645            | 0                 | 0                   |
| 51114 Sick Pay                     | 22,852           | 29,084            | 0                 | 0                   |
| 51115 Holiday Pay                  | 34,428           | 34,963            | 0                 | 0                   |
| 51116 Comp Time Pay                | 0                | 1,619             | 0                 | 874                 |
| 51121 Compensation Credits         | 28,482           | 34,851            | 36,439            | 42,246              |
| 51122 Pager Pay                    | 3,658            | 2,569             | 0                 | 0                   |
| 51141 Straight Pay                 | 123              | 0                 | 0                 | 0                   |
| 51142 Premium Pay                  | 124,506          | 151,420           | 319,450           | 229,324             |
| 51143 Court Time                   | 4,143            | 395               | 0                 | 0                   |
| 51145 Temporary-Premium            | 388              | 522               | 0                 | 0                   |
| <b>Salaries and Wages Total</b>    | <b>969,521</b>   | <b>1,031,325</b>  | <b>1,406,857</b>  | <b>1,418,368</b>    |
| <b>Fringe Benefits</b>             |                  |                   |                   |                     |
| 51201 Fringe Benefits-Budget       | 0                | 0                 | 7,714             | 0                   |
| 51211 PERS                         | 96,495           | 91,988            | 89,034            | 82,675              |
| 51212 401(k)                       | 1,861            | 2,030             | 1,987             | 2,394               |
| 51213 PERS Debt Service            | 39,297           | 37,701            | 40,159            | 41,335              |
| 51220 FICA                         | 68,427           | 76,931            | 81,308            | 90,788              |
| 51231 Medical Insurance            | 103,902          | 121,431           | 149,925           | 181,390             |
| 51232 Dental Insurance             | 13,868           | 15,303            | 20,121            | 20,921              |
| 51233 Life Insurance               | 2,532            | 2,794             | 2,936             | 3,344               |
| 51234 Disability Insurance         | 1,952            | 2,123             | 3,521             | 3,844               |
| 51240 Unemployment                 | 3,598            | 4,024             | 3,695             | 4,135               |
| 51252 WC-Hourly Rate               | 538              | 529               | 671               | 734                 |
| 51260 Wellness                     | 0                | 240               | 0                 | 0                   |
| 51261 EAP                          | 0                | 56                | 0                 | 0                   |
| <b>Fringe Benefits Total</b>       | <b>332,469</b>   | <b>355,151</b>    | <b>401,071</b>    | <b>431,560</b>      |
| <b>Personal Services Total</b>     | <b>1,301,989</b> | <b>1,386,475</b>  | <b>1,807,928</b>  | <b>1,849,928</b>    |
| <b>Materials and Services</b>      |                  |                   |                   |                     |
| 52101 Office Supplies              | 335              | 1,308             | 4,600             | 7,178               |
| 52103 Field Supplies               | 0                | 0                 | 0                 | 300                 |
| 52107 Departmental Supplies        | 118,123          | 96,039            | 82,215            | 28,296              |
| 52109 Clothing                     | 704              | 7,982             | 24,494            | 65,474              |
| 52112 Drugs                        | 0                | 0                 | 7,686             | 7,186               |
| 52117 Educational Supplies         | 10,321           | 2,952             | 13,000            | 19,500              |
| 52118 Books                        | 0                | 197               | 0                 | 0                   |
| 52121 Gasoline                     | 0                | 3,880             | 13,952            | 37,031              |
| 52208 Building Materials           | 0                | 0                 | 500               | 0                   |
| 52215 Small Office Equipment       | 0                | 108               | 3,403             | 0                   |
| 52216 Small Departmental Equipment | 61,991           | 26,465            | 201,644           | 45,154              |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>250 - Sheriff Grants</b>              |                  |                   |                   |                     |
| 52217 Computer Equipment (<\$5,000)      | 0                | 42,237            | 30,443            | 14,701              |
| 52218 Software                           | 0                | 0                 | 1,250             | 0                   |
| 52222 Radios (<\$5,000)                  | 26,660           | 0                 | 0                 | 0                   |
| 52301 Telephones                         | 0                | 0                 | 0                 | 1,320               |
| 52305 Postage                            | 1,402            | 1,058             | 1,500             | 5,000               |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 3,819               |
| 52581 Subsidy Housing                    | 0                | 0                 | 6,000             | 6,000               |
| 52599 Miscellaneous Contractual Services | 48,484           | 176,151           | 746,029           | 453,800             |
| 52602 Maint - Vehicle                    | 1,000            | 924               | 5,800             | 38,614              |
| 52604 Maint - Radios                     | 0                | 96                | 0                 | 300                 |
| 52701 Vehicle Rental                     | 0                | 0                 | 18,233            | 45,784              |
| 52707 Moorage                            | 0                | 0                 | 850               | 850                 |
| 52911 Mileage-Employee                   | 0                | 0                 | 2,000             | 1,327               |
| 52921 Meetings                           | 0                | 5,625             | 0                 | 0                   |
| 52923 Training                           | 60,876           | 50,579            | 30,603            | 38,231              |
| 52930 Dues and Memberships               | 0                | 0                 | 0                 | 200                 |
| 52941 Safety Clothing                    | 0                | 1,919             | 17,000            | 18,500              |
| 52959 Special Programs Other             | 0                | 173               | 0                 | 0                   |
| 52962 Narcotics Investigation            | 0                | 0                 | 89,207            | 56,000              |
| 52965 Pre-Employment Investigations      | 0                | 0                 | 1,400             | 0                   |
| 52969 Misc. Investigations               | 0                | 0                 | 169               | 0                   |
| 52985 Device Licenses                    | 0                | 0                 | 828               | 0                   |
| 52991 Awards And Recognition             | 0                | 223               | 3,988             | 0                   |
| 52999 Miscellaneous-Other                | 4,445            | 0                 | 0                 | 0                   |
| <b>Materials and Services Total</b>      | <b>334,380</b>   | <b>418,584</b>    | <b>1,333,854</b>  | <b>918,441</b>      |
| <b>Administrative Charges</b>            |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation  | 21,469           | 17,186            | 25,158            | 20,086              |
| 60200 Business Services Allocation       | 11,414           | 8,281             | 7,646             | 6,694               |
| 60250 Risk Management Allocation         | 12,515           | 6,523             | 8,314             | 6,694               |
| 60260 Liability Insurance Allocation     | 15,200           | 6,000             | 8,600             | 8,369               |
| 60270 Workers Comp Insurance Allocation  | 8,900            | 3,800             | 5,100             | 6,694               |
| 60300 Human Resources Allocation         | 18,717           | 15,050            | 18,833            | 15,066              |
| 60350 Financial Services Allocation      | 14,684           | 12,702            | 30,299            | 31,802              |
| 60450 Information Technology Allocation  | 38,275           | 35,030            | 47,575            | 38,499              |
| 60451 Information Technology Direct      | 22,408           | 18,153            | 20,595            | 16,739              |
| 60452 FIMS Allocation                    | 8,400            | 8,086             | 15,498            | 15,066              |
| <b>Administrative Charges Total</b>      | <b>172,901</b>   | <b>131,549</b>    | <b>188,580</b>    | <b>167,383</b>      |
| 53130 Departmental Equipment             | 33,757           | 137,655           | 15,766            | 0                   |
| 53135 K-9                                | 0                | 0                 | 31,836            | 86,761              |
| 53140 Radios                             | 0                | 45,407            | 0                 | 0                   |
| 53160 Computers                          | 199,349          | 41,614            | 0                 | 0                   |
| 53170 Software                           | 0                | 26,585            | 0                 | 0                   |
| 53210 Automobiles                        | 84,707           | 70,134            | 0                 | 0                   |
| 53220 Pickups                            | 0                | 0                 | 68,050            | 0                   |
| <b>Capital Outlay Total</b>              | <b>317,813</b>   | <b>321,396</b>    | <b>115,652</b>    | <b>86,761</b>       |



MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>    |                  |                   |                   |                     |
|---------------------------------------|------------------|-------------------|-------------------|---------------------|
| <b>250 - Sheriff Grants</b>           | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>Transfers Out</b>                  |                  |                   |                   |                     |
| 56480 Transfer to Capital Improvement | 0                | 0                 | 10,000            | 0                   |
| 56590 Transfers to Other Funds        | 0                | 1,916             | 0                 | 0                   |
| Transfers Out Total                   | 0                | 1,916             | 10,000            | 0                   |
| <b>Sheriff Grants Fund 250 Total</b>  | <b>2,127,082</b> | <b>2,259,920</b>  | <b>3,456,014</b>  | <b>3,022,513</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Sheriffs Office</b>     |                          |                           |                           |                             |
|--|--------------------------|---------------------------|---------------------------|-----------------------------|
| <b>255 - Traffic Safety Team</b>       | <b>Actual<br/>FY2005</b> | <b>Actual<br/>FY 2006</b> | <b>Budget<br/>FY 2007</b> | <b>Proposed<br/>FY 2008</b> |
| <b>Intergovernmental - State</b>       |                          |                           |                           |                             |
| 33222 Oregon Traffic Safety            | 0                        | 0                         | 0                         | 77,500                      |
| 33299 Other State Revenue              | 0                        | 0                         | 10,000                    | 31,750                      |
| Intergovernmental - State Total        | 0                        | 0                         | 10,000                    | 109,250                     |
| <b>Fees and Charges</b>                |                          |                           |                           |                             |
| 34480 State - EAIP                     | 0                        | 1,985                     | 0                         | 0                           |
| Fees and Charges Total                 | 0                        | 1,985                     | 0                         | 0                           |
| <b>Other - Fines</b>                   |                          |                           |                           |                             |
| 35120 Traffic Fines                    | 337,896                  | 751,014                   | 929,804                   | 1,224,528                   |
| Other - Fines Total                    | 337,896                  | 751,014                   | 929,804                   | 1,224,528                   |
| <b>Other - Interest</b>                |                          |                           |                           |                             |
| 36100 Investment Interest              | 767                      | 1,145                     | 0                         | 5,711                       |
| Other - Interest Total                 | 767                      | 1,145                     | 0                         | 5,711                       |
| <b>Net Working Capital</b>             |                          |                           |                           |                             |
| 39200 Unrestricted Net Working Capital | 0                        | 12,499                    | 57,202                    | 317,539                     |
| Net Working Capital Total              | 0                        | 12,499                    | 57,202                    | 317,539                     |
| <b>Traffic Safety Team Total</b>       | <b>338,664</b>           | <b>766,643</b>            | <b>997,006</b>            | <b>1,657,028</b>            |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>       |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>255 - Traffic Safety Team</b>         |                  |                   |                   |                     |
| <b>Personal Services</b>                 |                  |                   |                   |                     |
| <b>Salaries and Wages</b>                |                  |                   |                   |                     |
| 51111 Regular Wages                      | 144,700          | 327,750           | 474,614           | 661,778             |
| 51112 Temporary Wages                    | 13,033           | 17,854            | 24,728            | 20,542              |
| 51113 Vacation Pay                       | 6,897            | 18,271            | 0                 | 0                   |
| 51114 Sick Pay                           | 9,941            | 10,248            | 0                 | 0                   |
| 51115 Holiday Pay                        | 7,072            | 16,502            | 0                 | 0                   |
| 51116 Comp Time Pay                      | 80               | 0                 | 0                 | 0                   |
| 51121 Compensation Credits               | 3,764            | 16,802            | 20,874            | 33,233              |
| 51122 Pager Pay                          | 0                | 0                 | 5,449             | 6,011               |
| 51125 Training Pay                       | 0                | 0                 | 3,371             | 0                   |
| 51141 Straight Pay                       | 0                | 898               | 0                 | 0                   |
| 51142 Premium Pay                        | 16,756           | 24,484            | 41,000            | 143,564             |
| 51143 Court Time                         | 6,837            | 12,920            | 0                 | 0                   |
| <b>Salaries and Wages Total</b>          | <b>209,079</b>   | <b>445,729</b>    | <b>570,036</b>    | <b>865,128</b>      |
| <b>Fringe Benefits</b>                   |                  |                   |                   |                     |
| 51211 PERS                               | 24,170           | 50,035            | 47,813            | 55,601              |
| 51212 401(k)                             | 0                | 1,444             | 1,933             | 3,582               |
| 51213 PERS Debt Service                  | 9,745            | 20,498            | 21,555            | 27,800              |
| 51220 FICA                               | 16,855           | 34,937            | 37,577            | 53,926              |
| 51231 Medical Insurance                  | 27,231           | 57,464            | 78,612            | 112,728             |
| 51232 Dental Insurance                   | 3,834            | 8,135             | 10,464            | 12,510              |
| 51233 Life Insurance                     | 728              | 1,516             | 1,641             | 2,367               |
| 51234 Disability Insurance               | 508              | 1,088             | 1,843             | 2,587               |
| 51240 Unemployment                       | 881              | 1,836             | 1,981             | 2,780               |
| 51252 WC-Hourly Rate                     | 133              | 231               | 256               | 431                 |
| 51260 Wellness                           | 0                | 95                | 0                 | 0                   |
| 51261 EAP                                | 0                | 34                | 0                 | 0                   |
| <b>Fringe Benefits Total</b>             | <b>84,085</b>    | <b>177,313</b>    | <b>203,675</b>    | <b>274,312</b>      |
| <b>Personal Services Total</b>           | <b>293,164</b>   | <b>623,042</b>    | <b>773,711</b>    | <b>1,139,440</b>    |
| <b>Materials and Services</b>            |                  |                   |                   |                     |
| 52101 Office Supplies                    | 0                | 0                 | 0                 | 250                 |
| 52107 Departmental Supplies              | 21,615           | 5,135             | 6,000             | 6,000               |
| 52109 Clothing                           | 3,732            | 10,242            | 43,000            | 19,188              |
| 52121 Gasoline                           | 0                | 11,332            | 40,000            | 53,200              |
| 52216 Small Departmental Equipment       | 0                | 275               | 600               | 2,500               |
| 52222 Radios (<\$5,000)                  | 0                | 0                 | 0                 | 7,500               |
| 52301 Telephones                         | 0                | 0                 | 0                 | 3,000               |
| 52304 Data Connections                   | 0                | 0                 | 0                 | 10,274              |
| 52308 Telecomm Charges                   | 0                | 0                 | 0                 | 2,203               |
| 52531 Laundry Services                   | 0                | 0                 | 1,500             | 1,500               |
| 52599 Miscellaneous Contractual Services | 0                | 0                 | 0                 | 18,750              |
| 52601 Maint - Office Equipment           | 0                | 0                 | 0                 | 9,000               |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>      |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
| <b>255 - Traffic Safety Team</b>        | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| 52602 Maint - Vehicle                   | 6,058            | 11,926            | 50,000            | 66,500              |
| 52604 Maint - Radios                    | 113              | 247               | 500               | 500                 |
| 52921 Meetings                          | 0                | 0                 | 0                 | 500                 |
| 52923 Training                          | 1,484            | 7,809             | 13,000            | 7,500               |
| 52941 Safety Clothing                   | 0                | 0                 | 500               | 10,000              |
| <b>Materials and Services Total</b>     | <b>33,001</b>    | <b>46,966</b>     | <b>155,100</b>    | <b>218,365</b>      |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation | 0                | 5,003             | 8,729             | 8,464               |
| 60200 Business Services Allocation      | 0                | 2,705             | 3,300             | 3,729               |
| 60250 Risk Management Allocation        | 0                | 2,081             | 3,512             | 3,526               |
| 60260 Liability Insurance Allocation    | 0                | 1,800             | 3,500             | 3,500               |
| 60270 Workers Comp Insurance Allocation | 0                | 1,200             | 2,100             | 2,600               |
| 60300 Human Resources Allocation        | 0                | 4,909             | 8,128             | 8,438               |
| 60353 Courier                           | 0                | 245               | 415               | 416                 |
| 60400 Financial Services Allocation     | 0                | 2,356             | 5,671             | 5,518               |
| 60450 Information Technology Allocation | 0                | 11,473            | 20,562            | 22,153              |
| 60451 Information Technology Direct     | 0                | 5,964             | 8,826             | 9,636               |
| 60452 FIMS Allocation                   | 0                | 1,697             | 3,452             | 3,326               |
| <b>Administrative Charges Total</b>     | <b>0</b>         | <b>39,433</b>     | <b>68,195</b>     | <b>71,306</b>       |
| <b>Capital Outlay</b>                   |                  |                   |                   |                     |
| 53210 Automobiles                       | 0                | 0                 | 0                 | 227,917             |
| <b>Capital Outlay Total</b>             | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>227,917</b>      |
| <b>Traffic Team Fund 255 Total</b>      | <b>326,165</b>   | <b>709,441</b>    | <b>997,006</b>    | <b>1,657,028</b>    |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Resources by Fund Detail**

| Department: <b>Sheriffs Office</b>     |                  |                   |                   |                     |
|--|------------------|-------------------|-------------------|---------------------|
|  | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>290 - Inmate Welfare</b>            |                  |                   |                   |                     |
| <b>Fees and Charges</b>                |                  |                   |                   |                     |
| 34144 Vending Machine Fees             | 51,703           | 55,076            | 52,794            | 53,000              |
| 34145 Pay Telephone Fees               | 195,276          | 250,495           | 171,470           | 185,800             |
| 34180 Laundry Fees                     | 0                | 804               | 0                 | 500                 |
| 34199 Other Fees                       | 1,185            | (355)             | 0                 | 0                   |
| <b>Fees and Charges Total</b>          | <b>248,164</b>   | <b>306,019</b>    | <b>224,264</b>    | <b>239,300</b>      |
| <b>Other - Interest</b>                |                  |                   |                   |                     |
| 36100 Investment Interest              | 1,906            | 5,530             | 0                 | 4,000               |
| <b>Other - Interest Total</b>          | <b>1,906</b>     | <b>5,530</b>      | <b>0</b>          | <b>4,000</b>        |
| <b>Net Working Capital</b>             |                  |                   |                   |                     |
| 39200 Unrestricted Net Working Capital | 48,007           | 137,439           | 129,491           | 133,828             |
| <b>Net Working Capital Total</b>       | <b>48,007</b>    | <b>137,439</b>    | <b>129,491</b>    | <b>133,828</b>      |
| <b>Inmate Welfare Fund 290 Total</b>   | <b>298,077</b>   | <b>448,988</b>    | <b>353,755</b>    | <b>377,128</b>      |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>  |                  |                   |                   |                     |
|-------------------------------------|------------------|-------------------|-------------------|---------------------|
|                                     | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>290 - Inmate Welfare</b>         |                  |                   |                   |                     |
| <b>Personal Services</b>            |                  |                   |                   |                     |
| <b>Salaries and Wages</b>           |                  |                   |                   |                     |
| 51111 Regular Wages                 | 50,887           | 131,352           | 157,189           | 181,194             |
| 51112 Temporary Wages               | 12,280           | 0                 | 0                 | 0                   |
| 51113 Vacation Pay                  | 2,569            | 4,424             | 0                 | 0                   |
| 51114 Sick Pay                      | 1,526            | 1,105             | 0                 | 0                   |
| 51115 Holiday Pay                   | 2,140            | 6,956             | 0                 | 0                   |
| 51121 Compensation Credits          | 2,338            | 5,836             | 6,002             | 6,970               |
| 51124 Leave Payoff                  | 83               | 0                 | 0                 | 0                   |
| 51142 Premium Pay                   | 9,992            | 24,220            | 2,039             | 0                   |
| <b>Salaries and Wages Total</b>     | <b>81,815</b>    | <b>173,894</b>    | <b>165,230</b>    | <b>188,164</b>      |
| <b>Fringe Benefits</b>              |                  |                   |                   |                     |
| 51211 PERS                          | 8,087            | 18,505            | 15,749            | 15,054              |
| 51213 PERS Debt Service             | 3,078            | 7,580             | 7,099             | 7,526               |
| 51220 FICA                          | 6,259            | 13,503            | 12,484            | 14,358              |
| 51231 Medical Insurance             | 8,383            | 25,068            | 29,520            | 30,744              |
| 51232 Dental Insurance              | 912              | 3,043             | 3,996             | 3,546               |
| 51233 Life Insurance                | 167              | 455               | 411               | 474                 |
| 51234 Disability Insurance          | 153              | 417               | 606               | 699                 |
| 51240 Unemployment                  | 327              | 706               | 653               | 752                 |
| 51252 WC-Hourly Rate                | 53               | 96                | 96                | 102                 |
| 51260 Wellness                      | 0                | 48                | 0                 | 0                   |
| <b>Fringe Benefits Total</b>        | <b>27,420</b>    | <b>69,421</b>     | <b>70,614</b>     | <b>73,255</b>       |
| <b>Personal Services Total</b>      | <b>109,235</b>   | <b>243,315</b>    | <b>235,844</b>    | <b>261,419</b>      |
| <b>Materials and Services</b>       |                  |                   |                   |                     |
| 52104 Institutional Supplies        | 0                | 3,625             | 4,000             | 4,000               |
| 52107 Departmental Supplies         | 11,027           | 5,415             | 20,000            | 10,000              |
| 52110 Medical Supplies              | 0                | 521               | 500               | 500                 |
| 52117 Educational Supplies          | 0                | 0                 | 1,000             | 1,000               |
| 52118 Books                         | 967              | 561               | 1,000             | 1,000               |
| 52206 Sign Materials                | 0                | 147               | 1,000             | 1,000               |
| 52216 Small Departmental Equipment  | 0                | 0                 | 49,349            | 43,389              |
| 52301 Telephones                    | 1,301            | 1,090             | 1,300             | 511                 |
| 52308 Telecomm Charges              | 0                | 0                 | 0                 | 832                 |
| 52513 Social Services               | 0                | 0                 | 4,000             | 0                   |
| 52544 Printing Services             | 0                | 0                 | 500               | 500                 |
| 52580 Transportation Services       | 0                | 1,700             | 0                 | 12,000              |
| 52921 Meetings                      | 0                | 259               | 0                 | 0                   |
| 52941 Safety Clothing               | 13,937           | 11,575            | 9,101             | 12,000              |
| 52985 Device Licenses               | 1,300            | 1,300             | 1,300             | 1,500               |
| <b>Materials and Services Total</b> | <b>28,532</b>    | <b>26,192</b>     | <b>93,050</b>     | <b>88,232</b>       |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

**Requirements by Fund Detail**

| Department: <b>Sheriffs Office</b>      |                  |                   |                   |                     |
|---|------------------|-------------------|-------------------|---------------------|
|   | Actual<br>FY2005 | Actual<br>FY 2006 | Budget<br>FY 2007 | Proposed<br>FY 2008 |
| <b>290 - Inmate Welfare</b>             |                  |                   |                   |                     |
| <b>Administrative Charges</b>           |                  |                   |                   |                     |
| 60100 Board of Commissioners Allocation | 2,825            | 2,960             | 3,039             | 3,153               |
| 60200 Business Services Allocation      | 1,787            | 1,620             | 1,204             | 1,380               |
| 60250 Risk Management Allocation        | 1,340            | 1,202             | 1,148             | 1,273               |
| 60260 Liability Insurance Allocation    | 800              | 1,000             | 900               | 1,200               |
| 60270 Workers Comp Insurance Allocation | 600              | 600               | 600               | 900                 |
| 60300 Human Resources Allocation        | 2,923            | 2,947             | 2,966             | 3,123               |
| 60353 Courier                           | 147              | 144               | 151               | 154                 |
| 60400 Financial Services Allocation     | 1,833            | 1,591             | 2,626             | 2,879               |
| 60450 Information Technology Allocation | 5,913            | 6,883             | 7,537             | 8,195               |
| 60451 Information Technology Direct     | 3,606            | 3,631             | 3,187             | 3,614               |
| 60452 FIMS Allocation                   | 1,097            | 1,113             | 1,503             | 1,606               |
| <b>Administrative Charges Total</b>     | <b>22,871</b>    | <b>23,691</b>     | <b>24,861</b>     | <b>27,477</b>       |
| <b>Inmate Welfare Fund 290 Total</b>    | <b>160,638</b>   | <b>293,198</b>    | <b>353,755</b>    | <b>377,128</b>      |

MARION COUNTY FY2007-08 BUDGET  
PUBLIC SAFETY GROUP

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