

TABLE OF CONTENTS

Budget Message

Budget Officer's Fiscal Year 2013-14 Budget Message	i
Budget Committee and Board Actions	xiv

About Marion County

County Profile.....	1
Form of County Government.....	2
Characteristics of the People	2
Economic Forecast.....	5
Principal Employers and Property Taxpayers.....	7

Strategic Direction

Introduction.....	11
Marion County Strategic Plan.....	11
County Objectives and Key Indicators Matching Strategic Plan Goals	12
Statement of Values	17
County Organizational Structure	18
Government Services.....	20

Budget Overview

Organization of the Budget Book	23
Financial Policies	24
Budget Parameters	27
Budget Manual.....	28
Budget Process	29
Budget Development Participants	32
Fiscal Year 2013-14 Budget Calendar.....	33
Terminology.....	35

Summary

Total Budget	43
County Resources Overview.....	43
Major County Resources	45
County Requirements Overview.....	53
Major County Requirements.....	55
Changes in Fund Balances.....	63
Contingency, Reserves and Ending Fund Balance Combined.....	65
County Resources and Requirements Summary	66
Funds Overview	67
Budget by Fund and Department	68
Programs Partially Funded With State Resources	69

Departments

Assessor	71
Board of Commissioners' Office	97
Business Services.....	115
Clerk's Office	141
Community Services.....	167
District Attorney's Office	209
Finance.....	251
Health.....	267
Information Technology	345
Justice Courts.....	371

TABLE OF CONTENTS

Juvenile	387
Legal	427
Public Works.....	449
Sheriff’s Office	549
Treasurer’s Office.....	629
General Fund	
The General Fund	643
General Fund Major Resources	645
General Fund Requirements Overview.....	648
General Fund Major Requirements.....	650
General Fund Resources Detail	653
General Fund Requirements Detail.....	655
Central Services Fund	
The Central Services Fund	661
Central Services Fund Major Resources.....	662
Central Services Fund Requirements Overview	664
Central Services Fund Major Requirements	665
Central Services Fund Resources Detail.....	668
Central Services Fund Requirements Detail.....	669
Non-Departmental	
Non-Departmental Operations Organization Chart	675
Non-Departmental Summary of Programs	676
Non-Departmental Funds.....	707
Non-Departmental Funds Resources and Requirements Detail.....	720
Capital	
Capital Organization Chart	741
Capital Programs.....	742
Capital Budget Income Summary by Fund.....	753
Capital Funds and Public Works Projects.....	759
Capital Budget Funds Resources and Requirements Detail.....	760
Appendices	
Appendix A - Public Notice of Budget Committee Meeting.....	A-1
Appendix B - Public Notice of Budget Hearing (Board Adoption of Budget)..	B-1
Appendix C - Board Resolution Adopting the Budget and Imposing Tax	C-1
Appendix D - Notice of Property Tax and Certification of Intent to Impose	D-1
Appendix E - Full Time Equivalent Positions by Fund.....	E-1
Appendix F - Positions by Title and Salary Range by Department.....	F-1
Appendix G - Fund Descriptions	G-1
Appendix H - Funds Line Item Detail Locator	H-1