

TABLE OF CONTENTS

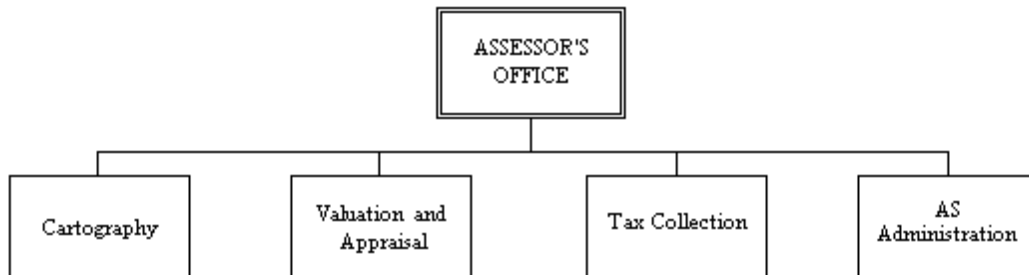
DEPARTMENTS

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
Juvenile	387
Legal	427
Public Works.....	449
Sheriff's Office	549
Treasurer's Office.....	629

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

ASSESSOR'S OFFICE



MISSION STATEMENT

Assesses, collects and distributes tax revenue while providing accurate information to the citizens of Marion County.

GOALS AND OBJECTIVES

- Goal 1 Customer Service - Proudly serve the citizens and customers of Marion County in a friendly, professional, ethical and efficient manner.
- Objective 1 Solicit feedback from our customers regarding the quality of service we provide.
 - Objective 2 Provide ongoing staff coaching and development in delivering high quality customer service.
 - Objective 3 Create and actively promote useful informational tools that are readily accessible by our customers, such as the Assessor's Property Records website.
 - Objective 4 Meet with members of the business community, taxing districts, government agencies and citizens to discuss tax issues that have a direct impact on businesses, public services and private home ownership.
- Goal 2 Stewardship - Maintain a hierarchy of internal financial controls and supervisory oversight to ensure accountability and prudent management of public funds.
- Objective 1 Support employee proposals for cost saving measures, both department and countywide.
 - Objective 2 Review all vacant positions for current business requirements; cross-train existing staff where appropriate, use county volunteer services when possible for limited duration assignments.
 - Objective 3 Encourage well planned and fewer recurring field visits for appraisal staff.
 - Objective 4 Identify and utilize less costly alternatives to products or services used to conduct business.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

- Goal 3 Efficiency - Minimize the costs of property assessment and tax collection through operational and procedural efficiencies, while maximizing the generation of revenues distributed to taxing districts.
- Objective 1 Develop and sustain sound assessment values by maintaining a modern, computerized inventory database that accurately reflects the value of all properties in Marion County.
- Objective 2 Continually evaluate and implement methods that increase efficiency in gathering, processing, and analyzing data by taking advantage of new technologies, staff ingenuity, and creativity.
- Objective 3 Promote equity in the property tax system by ensuring that values are correctly placed on the rolls, so that no one individual or entity pays either excess or insufficient taxes.
- Objective 4 Invest in staff training at all levels to build a solid foundation of expertise and talent that is a reliable resource for customers and colleagues alike.

DEPARTMENT OVERVIEW

The Assessor, who is elected to a four-year term by the voters of Marion County, heads the department. The Assessor's Office is responsible for the appraisal and assessment of all types of property in Marion County, as defined in Oregon statute and administrative rule including: commercial, industrial, multi-family, personal property, manufactured structures, residential and rural/farm specially assessed properties. This office reviews and certifies all local operating budgets for 438 districts and special districts. These districts in turn provide vital services to all citizens of Marion County.

A number of exemption programs mandated by statute are administered. Exemptions include the following designations: veterans, active duty military service member, historical, enterprise zone, and nonprofit entities. There are approximately 150 separate property tax programs, half of which are administered on an annual basis. The Assessor's Office also provides up-to-date maps, comparable sales information, forms for manufactured structures, deed and ownership tracking, and assistance with a variety of programs such as senior and disabled citizen deferrals.

Use of the recalculation method of mass appraisal is used to annually create value models from market information for various types of property. Property data is formatted into the automated system, and the calculated values are then applied to the corresponding property types. Each year, a market value is determined for approximately 80% of Marion County properties using the recalculation method. In conjunction with recalculation, appraisal staff performs site visits during annual cycle work. Property inspections help to ensure that records are as accurate as possible by noting any additions or demolitions to structures.

Each appraiser is assigned a specific geographical location within the county known as a franchise area. Appraisers are responsible for most of the tasks required to maintain value in their area. These tasks include adding and deleting improvement value, appeals, appraisal, sales verification, special assessment compliance, and establishing land values. The Assessor's Office is in compliance with the requirements of maintaining property values at 100% of their real market value. The statistical measurements of quality, as established by administrative rule and monitored by the Oregon Department of Revenue, are met.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

<i>Resource and Requirement Summary</i>					
Assessor's Office	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	5,229,789	5,180,482	5,734,401	5,781,138	0.82%
TOTAL RESOURCES	5,229,789	5,180,482	5,734,401	5,781,138	0.82%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,558,198	2,466,471	2,621,074	2,684,220	2.41%
Fringe Benefits	1,337,357	1,391,728	1,574,855	1,574,800	0.00%
Total Personnel Services	3,895,555	3,858,198	4,195,929	4,259,020	1.50%
Materials and Services					
Supplies	25,187	17,886	27,300	22,050	-19.23%
Materials	15,528	6,368	9,700	12,986	33.88%
Communications	81,796	6,046	2,715	2,915	7.37%
Utilities	0	27,877	29,987	27,775	-7.38%
Contracted Services	105,798	119,355	149,880	161,480	7.74%
Repairs and Maintenance	12,090	1,015	4,075	750	-81.60%
Rentals	26,846	165,687	170,981	173,911	1.71%
Insurance	4,250	1,750	2,500	1,750	-30.00%
Miscellaneous	87,265	72,040	95,845	89,360	-6.77%
Total Materials and Services	358,760	418,024	492,983	492,977	0.00%
Administrative Charges	975,474	904,260	1,045,489	1,029,141	-1.56%
TOTAL REQUIREMENTS	5,229,789	5,180,482	5,734,401	5,781,138	0.82%
FTE	56.00	52.10	50.70	51.00	0.6%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

PROGRAMS

The Assessor's Office budget is allocated to four programs that are shown on the following table:

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Assessor Administration	973,304	886,668	1,055,587	1,085,937	2.88%
Tax Collection	702,357	735,636	812,891	828,524	1.92%
Cartography	765,203	774,278	854,521	856,005	0.17%
Valuation and Appraisal	2,788,925	2,783,900	3,011,402	3,010,672	-0.02%
TOTAL RESOURCES	5,229,789	5,180,482	5,734,401	5,781,138	0.82%
REQUIREMENTS					
Assessor Administration	973,304	886,668	1,055,587	1,085,937	2.88%
Tax Collection	702,357	735,636	812,891	828,524	1.92%
Cartography	765,203	774,278	854,521	856,005	0.17%
Valuation and Appraisal	2,788,925	2,783,900	3,011,402	3,010,672	-0.02%
TOTAL REQUIREMENTS	5,229,789	5,180,482	5,734,401	5,781,138	0.82%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Assessor Administration Program

- Develops future long and short-term strategic plans and goals.
- Performs annual budgeting and grant preparation.
- Provides accurate and timely information to the Board of Commissioners, taxing districts, public support groups and the state legislature.
- Provides excellent customer service to internal customers, businesses, government agencies and the general public.
- Maintains accounts payable and receivable, payroll, financial records, contracts, and petty cash.
- Maintains all department personnel, appraisal certification, and educational records.
- Maintains Veteran's, Active Duty Military Service Member, Historical and Non-Profit Exemptions, and Senior and Disabled Citizen's Deferral programs.
- Processes title transfers for manufactured structures.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Program Summary

Assessor's Office

Program: Assessor Administration

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	973,304	886,668	1,055,587	1,085,937	2.88%
TOTAL RESOURCES	973,304	886,668	1,055,587	1,085,937	2.88%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	418,779	372,164	442,906	471,714	6.50%
Fringe Benefits	216,565	211,778	260,622	272,099	4.40%
Total Personnel Services	635,345	583,942	703,528	743,813	5.73%
Materials and Services					
Supplies	11,603	7,306	12,650	10,400	-17.79%
Materials	9,830	1,539	1,700	3,986	134.47%
Communications	9,593	1,323	806	806	0.00%
Utilities	0	7,051	7,505	6,952	-7.37%
Contracted Services	35,379	13,799	14,575	12,575	-13.72%
Repairs and Maintenance	8,697	523	775	0	-100.00%
Rentals	4,402	40,333	42,135	43,110	2.31%
Insurance	4,250	1,750	2,000	0	-100.00%
Miscellaneous	10,332	3,024	8,540	7,015	-17.86%
Total Materials and Services	94,088	76,649	90,686	84,844	-6.44%
Administrative Charges	243,871	226,078	261,373	257,280	-1.57%
TOTAL REQUIREMENTS	973,304	886,668	1,055,587	1,085,937	2.88%
FTE	8.00	7.10	7.70	8.00	3.9%

FTE By Position Title By Program

Program: Assessor Administration	
Position Title	FTE
Assessment Clerk	3.00
Assessment Clerk Sr	1.00
Assessor	1.00
Assessor's Administrative Manager	1.00
Chief Deputy Assessor/Tax Collector	1.00
Department Specialist 4	1.00
Program Assessor Administration FTE Total:	8.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Assessor Administration Program Budget Justification

RESOURCES

The Assessor's Administration Program is funded entirely by the General Fund.

REQUIREMENTS

FTE

This program has 8.00 FTE positions budgeted for FY13-14. A new Assessor was elected in the November 2012 General Election and sworn into office in January 2013. The position of Assessor was budgeted at 0.70 FTE for FY 12-13 to account for the period of vacancy before office was officially taken. The position is budgeted at a full 1.00 FTE for FY 13-14.

Personnel Services

The Personnel Services budget increased by \$40,285 or 5.73%. The remaining 30% of the Assessor's annual salary and benefits, which were not budgeted in FY 12-13 because of position vacancy, is included in the FY 13-14 budget. Additionally, a market analysis indicated the salaries of the three Assessment Clerks in this program were below market by 8.9%. The Board of Commissioners approved a salary adjustment of one pay range for these employees to bring their salaries back in line with the market average.

Materials and Services

The Materials and Services budget for this program has been reduced overall by \$5,842 or 6.4%. There have been either no changes, or reductions made in every category with the exception of Rentals and Materials. Rentals was increased due to a rent increase in our leased office space. The Materials category was increased by transferring funds from Office Supplies to Small Office Equipment in anticipation of the purchase or replacement of office furnishings and small equipment when our office relocates to the Courthouse Square facility in the spring of 2014.

Administrative Charges

Administrative Charges have decreased \$4,093 or 1.57% for the Administration Program. Administrative Charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Tax Collection Program

- Maintains records for all financial transactions affecting the tax roll.
- Collects property taxes.
- Assists the general public, businesses, and government agencies by providing information concerning property records or taxes.
- Establishes and implements controls for the safekeeping of daily cash receipts.
- Makes corrections to the tax roll, as directed by the Tax Collector.

Program Summary

Assessor's Office

Program: Tax Collection

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	702,357	735,636	812,891	828,524	1.92%
TOTAL RESOURCES	702,357	735,636	812,891	828,524	1.92%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	187,147	198,055	198,622	203,764	2.59%
Fringe Benefits	98,354	116,588	123,823	123,395	-0.35%
Total Personnel Services	285,500	314,643	322,445	327,159	1.46%
Materials and Services					
Supplies	1,426	2,505	3,500	3,500	0.00%
Materials	3,563	0	2,000	2,000	0.00%
Communications	48,869	3,127	703	903	28.45%
Utilities	0	6,939	7,494	6,941	-7.38%
Contracted Services	70,368	101,145	130,000	143,700	10.54%
Repairs and Maintenance	258	0	300	250	-16.67%
Rentals	1,782	35,817	37,132	37,889	2.04%
Insurance	0	0	500	1,750	250.00%
Miscellaneous	46,723	45,400	47,445	47,145	-0.63%
Total Materials and Services	172,989	194,933	229,074	244,078	6.55%
Administrative Charges	243,868	226,061	261,372	257,287	-1.56%
TOTAL REQUIREMENTS	702,357	735,636	812,891	828,524	1.92%
FTE	4.00	4.00	4.00	4.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Position Title By Program

Program: Tax Collection	
Position Title	FTE
Tax Clerk	2.00
Tax Clerk Sr	1.00
Tax Office Supervisor	1.00
Program Tax Collection FTE Total:	4.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Tax Collection Program Budget Justification

RESOURCES

The Tax Collection Program is funded entirely by the General Fund.

REQUIREMENTS

FTE

Staffing for the Tax Collection Program remains unchanged at 4.00 FTE. In addition to regular staff, four additional temporary employees from an external staffing agency are hired each year for an approximate two month duration to provide backup support during the busy season of late October through November 15, when property tax payments are due.

Personnel Services

Personnel Services increased by \$4,714 or 1.46%. These figures represent normal step increases partially offset by a slight decrease in fringe benefit costs.

Materials and Services

The Materials and Services budget for the Tax Collection Program increased by \$15,004 or 6.55%. The additional funds to support the increase were derived from multiple reductions in the remaining three programs of the Assessor's Office. Most Tax Collection individual line items are either reduced or have no changes.

The increase in the Insurance category is for the required bonding of the Tax Collector, previously budgeted under the Administration Program for the Assessor. Rentals increased slightly, reflecting a general rent increase for our leased office space.

The most substantial increase is for an additional \$20,500 budgeted for advertising in the Contracted Services category. The tax office is required by statute to post a legal notice to taxpayers of imminent property tax foreclosure by the county in a newspaper of general circulation for two consecutive weeks. During the economic downturn over the past several years the number of seriously delinquent property tax accounts have nearly doubled, and the cost of publishing the additional account information has increased significantly as well.

Administrative Charges

Administrative Charges for the Tax Collection Program have decreased \$4,085 or 1.56% for FY 13-14. Administrative Charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Cartography Program

- Performs intake and processing of subdivision and partition plats and annexations.
- Maintains an inventory of all parcels in the county that reflect boundaries, tax lot or account number, ownership, and acreage.
- Maintains a system of areas reflecting taxing district boundaries, changes to existing districts, or creation of new districts.
- Provides management and oversight of suppressed owner program per statutory requirements.

Program Summary

Assessor's Office

Program: Cartography

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	765,203	774,278	854,521	856,005	0.17%
TOTAL RESOURCES	765,203	774,278	854,521	856,005	0.17%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	328,936	311,782	324,668	332,257	2.34%
Fringe Benefits	181,217	184,534	208,157	207,589	-0.27%
Total Personnel Services	510,153	496,316	532,825	539,846	1.32%
Materials and Services					
Supplies	2,616	3,953	5,000	4,000	-20.00%
Materials	0	1,823	2,000	3,000	50.00%
Communications	0	557	603	603	0.00%
Utilities	0	6,943	7,494	6,941	-7.38%
Contracted Services	0	155	155	155	0.00%
Repairs and Maintenance	650	69	500	500	0.00%
Rentals	7,020	38,385	39,842	39,953	0.28%
Miscellaneous	896	16	4,730	3,720	-21.35%
Total Materials and Services	11,182	51,902	60,324	58,872	-2.41%
Administrative Charges	243,868	226,061	261,372	257,287	-1.56%
TOTAL REQUIREMENTS	765,203	774,278	854,521	856,005	0.17%
FTE	9.00	7.00	7.00	7.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Position Title By Program

Program: Cartography	
Position Title	FTE
Cartographer/GIS Tech 2	2.00
Deed Clerk	4.00
GIS/Cartographic Supervisor	1.00
Program Cartography FTE Total:	7.00

Cartography Program Budget Justification

RESOURCES

The Cartography Program is funded entirely by the General Fund.

REQUIREMENTS

FTE

The Cartography Program remains status quo for FY 13-14 at 7.00 FTE.

Personnel Services

Personnel Services increased by \$7,021 or 1.32% overall. The 2.34% increase in salaries and wages is from normal step increases.

Materials and Services

Materials and Services shows a net decrease of \$1,452 or 2.41%. Items in most categories were reduced or remain unchanged, with the exception of Materials and Rentals. In the Materials category, Small Office Equipment received a \$1,000 increase for office furnishings and small equipment that may be required when our office relocates to Courthouse Square. The increase was offset by a corresponding reduction in Office Supplies in the Supplies category. Rentals shows a modest increase for Building Rent for our current leased office space.

Administrative Charges

Administrative Charges for the Cartography Program have decreased 1.56% for FY 13-14. Administrative Charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not applicable

Other

Not applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Valuation and Appraisal Program

- Provides valuation of new construction, reappraisal of existing properties, manufactured structures, specially assessed properties, un-zoned farmland, designated forestland, residential, commercial, industrial, multi-family, personal, and exempt properties.
- Responds to taxpayer inquiries regarding property valuation methods, records of inventory, and exemption qualifications.
- Verifies property sales information for use in establishing value.

Program Summary

Assessor's Office	Program: Valuation and Appraisal				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	2,788,925	2,783,900	3,011,402	3,010,672	-0.02%
TOTAL RESOURCES	2,788,925	2,783,900	3,011,402	3,010,672	-0.02%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,623,336	1,584,470	1,654,878	1,676,485	1.31%
Fringe Benefits	841,221	878,828	982,253	971,717	-1.07%
Total Personnel Services	2,464,557	2,463,299	2,637,131	2,648,202	0.42%
Materials and Services					
Supplies	9,541	4,122	6,150	4,150	-32.52%
Materials	2,135	3,006	4,000	4,000	0.00%
Communications	23,334	1,040	603	603	0.00%
Utilities	0	6,943	7,494	6,941	-7.38%
Contracted Services	50	4,256	5,150	5,050	-1.94%
Repairs and Maintenance	2,485	423	2,500	0	-100.00%
Rentals	13,642	51,152	51,872	52,959	2.10%
Miscellaneous	29,313	23,599	35,130	31,480	-10.39%
Total Materials and Services	80,500	94,541	112,899	105,183	-6.83%
Administrative Charges	243,868	226,061	261,372	257,287	-1.56%
TOTAL REQUIREMENTS	2,788,925	2,783,900	3,011,402	3,010,672	-0.02%
FTE	35.00	34.00	32.00	32.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

FTE By Position Title By Program

Program: Valuation and Appraisal	
Position Title	FTE
Appraisal Section Supervisor	3.00
Assessment Clerk	2.00
Assessment Clerk Sr	3.00
Department Specialist 3	2.00
Personal Property Appraisal Tech	3.00
Property Appraiser 2	13.00
Property Appraiser Sr	4.00
Sales Data Analyst 2	1.00
Sales Data Analyst 3	1.00
Program Valuation and Appraisal FTE Total:	32.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Valuation and Appraisal Program Budget Justification

RESOURCES

The Valuation and Appraisal Program is funded entirely by the General Fund.

REQUIREMENTS

FTE

Staffing for the Valuation and Appraisal Program remains status quo for FY 13-14 at 32.00 FTE.

Personnel Services

The total Personnel Services budget for the Valuation and Appraisal Program increased \$11,071 or 0.42%. Beyond the normal step and fringe benefit cost increases, two Assessment Clerks in this program received salary adjustments equal to an increase of one pay range based on the results of a market analysis of similar positions in counties of similar size. In addition, our Data Collector position was reclassified to a Department Specialist 3 to more accurately reflect the broader scope of essential job functions that employees in this classification perform.

Materials and Services

Materials and Services shows a decrease of \$7,716 or 6.83%. Reductions were taken in the Utilities, Repairs and Maintenance, Supplies, Contracted Services, and Miscellaneous categories. Materials and Communications remain status quo, and there is a relatively small increase in Rentals reflecting a rent increase for our current leased office space.

Administrative Charges

Administrative Charges have decreased \$4,085 or 1.56% for this program. Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

FUNDS

The Assessor's Office budget is comprised of one fund, which is the General Fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	5,229,789	5,180,482	5,734,401	5,781,138	100.00%
TOTAL RESOURCES	5,229,789	5,180,482	5,734,401	5,781,138	100.0%
REQUIREMENTS					
FND 100 General Fund	5,229,789	5,180,482	5,734,401	5,781,138	100.00%
TOTAL REQUIREMENTS	5,229,789	5,180,482	5,734,401	5,781,138	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Over \$331,700,000 in operating revenues for the many taxing districts in Marion County had been levied, providing over \$58,900,000 for the Marion County General Fund.
- Our proposed budget for FY 13-14 is less than our adopted budget in FY 07-08. We continue to strive to keep our annual operating costs to a minimum, yet provide excellent service, a pleasant and productive work environment, and a quality product for our customers.
- The Assessor's Office website continues to gain in popularity and usefulness, experiencing a 7% increase in visitors over 2012 totals. Enhancements to the site continue on an ongoing basis, offering the public quick and easy access to assessment and taxation information. Two recent areas of improvement are the expansion of information concerning farm and forest special assessments, and the inclusion of information benefitting local taxing districts. There is now value information for all 20 incorporated cities within Marion County. This information is provided to aid districts with budget development and revenue forecasting. The ability of the public to access assessment and taxation information electronically has significantly reduced the number of telephone calls and walk-in traffic in our office, allowing us to keep staffing levels in our administration section and key support areas to a minimum.
- Our Cartography Program received a grant for \$33,882 from the Oregon Department of Revenue Oregon Map project fund for 2012. The Assessor's Office has been working in cooperation with the Marion County Surveyor's Office in locating 300 control points and remapping approximately 3,700 tax lots in the Jefferson and Hubbard project areas. The nature of the project is to reconcile cadastral mapping data between the cities of Jefferson and Hubbard with Marion County. Cadastral maps are used to indicate property ownership and boundary information. All editing and linking work was completed by our staff at the end of 2012, leaving an automated attribute shifting and reconciliation process to be performed by Marion County Information Technology. This process, and the project itself, will be completed by June 30, 2013.
- An extensive document scanning and archiving project continues in our Cartography section. Thousands of deeds documenting property ownership changes from the early 1900's through 1998 are currently archived in paper form in our office. Once scanned, these documents will be archived electronically and will be readily available for research purposes for both customers and staff. In 2012, over 7,700 documents were scanned and attached to their corresponding accounts. Images attached to property accounts are currently stored in our assessment and taxation software. As we move forward with out new assessment and taxation software conversion, alternative image storage options, such as Laserfiche, will be explored to select the technology best suited to both the needs of the department and the business enterprise mission of the county.
- Assessment Clerks have completed an additional 11,181 diagrams this past year for an ongoing project which entails converting over 100,000 hand-drawn property improvement sketches into digitized format. This project is now approximately 83% complete, with over 83,184 images created and scanned. Once a sketch is converted to electronic format, it is placed into our electronic records and posted to the corresponding property account on our web site. On our site, users can find not only a "footprint" of improvements, but also photographic images and inventory information.
- Our office currently has 17.00 fewer FTE positions than we had ten years ago, yet through technological innovations, restructuring of positions and process improvements, we accomplish a greater workload than ever before.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

- The acquisition and installation of a new assessment and taxation software system, begun in January 2012, continues to move forward within budget and scope-of-work. The software fit/gap analysis was completed at the close of 2012. This lengthy and critical process resulted in the identification of the necessary product changes to meet the overall county objectives for functionality and user workflow. We have 584 functional requirements of our assessment and taxation software, with 68 "gaps" documented and awaiting collaborative review and design work for the added product functionality.

We have established a hosted test environment with the software vendor, which our designated Subject Matter Experts (SME's) from each program area of the office are using to test and verify converted data. Three of the five data modules will have their data converted by the end of FY 12-13, with the remaining two modules completed in FY 13-14. Hardware installation, testing and intensive training will take place, and once all converted data is determined to be complete and free of errors, we anticipate going "live" with the new software in the latter half of 2014.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY INDICATORS

1: Added Value to Assessment Rolls

Definition and Purpose

With the advent of Measure 50, the growth in taxable value, known as assessed value (AV), is calculated in two ways. One is by a three percent annual growth tied to a base value established in 1997, the year Measure 50 was implemented. The second is added value as a result of the creation of new accounts as well as added taxable property value, such as new buildings and structures with improvements in excess of \$10,000 per year, or \$25,000 over a five-year period. Also included are industrial equipment, business personal property, and utility value.

Under Measure 50 guidelines, if the real market value of a property is greater than the base value or "maximum assessed value" (MAV) annual 3% growth, the taxable assessed value will continue to grow by 3%. Newly created accounts and improvements added to accounts are defined as "exceptions," as it is an exception to an account's value increasing by 3%. Added value is initially placed on the rolls as real market value (RMV), then is further modified by a ratio to express the relationship between the real market value and the assessed value of existing property within the county. This modified value is added assessed value, the value that is used to calculate property taxes.

Significance

Concern has been expressed by taxpayers in the recent past about why, in general, their property values have declined yet their property taxes continue to increase. To facilitate the Marion County strategic priority Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability, information is provided to educate the public on the functions of the Assessor's Office, the effects of Measure 50, and the methodology and criteria used to determine property values and calculate property taxes. While appraisal practices may vary slightly from county to county, the statutory guidelines that govern assessment and taxation are applied consistently throughout the state.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Data Units Fiscal Year

Total Number of Accounts: These numbers indicate existing properties as well as new additions for the current tax year, including anything from a newly created lot in a subdivision to a new utility company within the county.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
127,637	128,276	129,174	129,595	129,558

Total Building Permits: The majority of the permits are for construction of buildings and structures that will add value. Some permits may be for ongoing maintenance and repair, which is not taxable. Nonetheless, appraisers are required to inspect these properties to confirm whether or not the permit is limited to maintenance and repair activity only.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
2,954	3,030	2,282	1,978	2,103

Total County Real Market Value: The market value for all taxable property within Marion County. This indicates the value that the Assessor's Office believes the property would sell for on the open market as of January 1 of the assessment year.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
37,002,690,937 [5%]	36,446,336,442 [-2%]	34,978,576,014 [-4%]	33,412,693,626 [-4.7%]	32,586,520,234 [-2.5%]

Total County Assessed Value of Exceptions: This value is newly added taxable value, which results from the creation of new accounts, buildings, and structures.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
1,219,177,022	649,369,949	414,097,456	386,413,850	471,291,080

Total County Assessed Value: The value to which the tax rates are applied. The assessed value is made up of the 3% annual growth, new accounts and construction as directed by Measure 50.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
18,283,315,517 [4.9%]	19,115,322,574 [4.6%]	19,627,632,200 [2.68%]	20,055,200,154 [2.1%]	20,218,793,942 [0.82%]

Explanation of Trends and Changes

Building permit and new construction numbers appear to have stabilized from the steady decline of the past few years. From January through December 2012, the county wide sales data of residential, commercial and industrial properties indicates that commercial and industrial properties show no overall value increase, while residential properties are showing a slight increase in value. This may be a positive indicator that we are experiencing an end to decreasing annual real estate values.

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	5,229,789	5,180,482	5,734,401	5,781,138	5,781,138	5,781,138
General Fund Transfers Total	5,229,789	5,180,482	5,734,401	5,781,138	5,781,138	5,781,138
General Fund Total	5,229,789	5,180,482	5,734,401	5,781,138	5,781,138	5,781,138
Assessor's Office Grand Total	5,229,789	5,180,482	5,734,401	5,781,138	5,781,138	5,781,138

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	2,101,887	2,032,652	2,542,810	2,603,270	2,603,270	2,603,270
511120 Temporary Wages	0	11,295	0	0	0	0
511130 Vacation Pay	149,097	150,020	0	0	0	0
511140 Sick Pay	88,278	84,369	0	0	0	0
511150 Holiday Pay	103,894	103,998	0	0	0	0
511160 Comp Time Pay	0	5	0	0	0	0
511210 Compensation Credits	96,969	80,027	76,644	79,330	79,330	79,330
511240 Leave Payoff	15,365	2,143	0	0	0	0
511290 Health Insurance Waiver Pay	1,625	1,629	1,620	1,620	1,620	1,620
511420 Premium Pay	1,082	333	0	0	0	0
Salaries and Wages Total	2,558,198	2,466,471	2,621,074	2,684,220	2,684,220	2,684,220
Fringe Benefits						
512110 PERS	279,386	369,594	406,266	408,000	408,000	408,000
512120 401K	17,495	12,395	17,382	19,627	19,627	19,627
512130 PERS Debt Service	98,897	108,324	117,949	124,816	124,816	124,816
512140 PERS Rate Subsidy	0	(60,252)	0	0	0	0
512200 FICA	194,672	187,357	199,521	204,367	204,367	204,367
512310 Medical Insurance	638,059	669,180	714,000	715,805	715,805	715,805
512320 Dental Insurance	64,964	60,837	76,440	67,535	67,535	67,535
512330 Group Term Life Insurance	9,189	8,582	7,628	3,436	3,436	3,436
512340 Long Term Disability Insurance	12,836	14,158	18,408	13,652	13,652	13,652
512400 Unemployment Insurance	10,254	9,899	12,318	12,615	12,615	12,615
512520 Workers Comp Insurance	1,256	1,206	1,526	1,530	1,530	1,530
512600 Wellness Program	2,010	1,921	2,022	2,022	2,022	2,022
512610 Employee Assistance Program	1,440	1,327	1,395	1,395	1,395	1,395
512700 County HSA Contributions	6,900	7,200	0	0	0	0
Fringe Benefits Total	1,337,357	1,391,728	1,574,855	1,574,800	1,574,800	1,574,800
Personnel Services Total	3,895,555	3,858,198	4,195,929	4,259,020	4,259,020	4,259,020
Materials and Services						
Supplies						
521010 Office Supplies	23,748	16,227	24,500	21,500	21,500	21,500
521030 Field Supplies	0	305	2,000	0	0	0
521070 Departmental Supplies	243	110	0	0	0	0
521190 Publications	1,186	1,245	800	550	550	550

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
521310 Safety Equipment	10	0	0	0	0	0
Supplies Total	25,187	17,886	27,300	22,050	22,050	22,050
Materials						
522150 Small Office Equipment	10,389	3,035	8,200	11,000	11,000	11,000
522170 Computers Non Capital	3,232	2,848	1,500	1,500	1,500	1,500
522180 Software	1,907	485	0	486	486	486
Materials Total	15,528	6,368	9,700	12,986	12,986	12,986
Communications						
523010 Telephone Equipment	66	160	100	350	350	350
523020 Phone and Communication Svcs	269	2,768	2,415	2,415	2,415	2,415
523040 Data Connections	517	28	0	0	0	0
523050 Postage	57,609	2,611	200	150	150	150
523060 Cellular Phones	23,334	480	0	0	0	0
Communications Total	81,796	6,046	2,715	2,915	2,915	2,915
Utilities						
524010 Electricity	0	15,484	15,950	15,813	15,813	15,813
524040 Natural Gas	0	5,974	7,609	5,414	5,414	5,414
524050 Water	0	903	811	1,018	1,018	1,018
524070 Sewer	0	1,288	1,323	1,287	1,287	1,287
524090 Garbage Disposal and Recycling	0	4,228	4,294	4,243	4,243	4,243
Utilities Total	0	27,877	29,987	27,775	27,775	27,775
Contracted Services						
525156 Bank Services	41	345	0	0	0	0
525175 Temporary Staffing	7,721	7,081	8,500	7,200	7,200	7,200
525430 Programming and Data Services	4,757	1,138	10,000	6,500	6,500	6,500
525450 Subscription Services	0	1,537	1,805	1,805	1,805	1,805
525510 Legal Services	500	672	500	500	500	500
525710 Printing Services	31,270	34,176	39,400	39,800	39,800	39,800
525715 Advertising	18,703	2,094	6,000	26,000	26,000	26,000
525735 Mail Services	5,640	69,604	75,500	72,000	72,000	72,000
525740 Document Disposal Services	71	159	175	175	175	175
525999 Other Contracted Services	37,095	2,550	8,000	7,500	7,500	7,500
Contracted Services Total	105,798	119,355	149,880	161,480	161,480	161,480
Repairs and Maintenance						
526010 Office Equipment Maintenance	3,392	69	800	750	750	750
526021 Computer Software Maintenance	0	234	3,275	0	0	0
526030 Building Maintenance	8,697	712	0	0	0	0
Repairs and Maintenance Total	12,090	1,015	4,075	750	750	750

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Rentals						
527120 Motor Pool Mileage	48	146	400	400	400	400
527130 Parking	2	0	0	0	0	0
527140 County Parking	10,465	13,920	14,400	14,400	14,400	14,400
527210 Building Rental Private	0	135,960	139,171	142,797	142,797	142,797
527300 Equipment Rental	16,331	15,661	17,010	16,314	16,314	16,314
Rentals Total	26,846	165,687	170,981	173,911	173,911	173,911
Insurance						
528210 Public Official Bonds	4,250	1,750	2,500	1,750	1,750	1,750
Insurance Total	4,250	1,750	2,500	1,750	1,750	1,750
Miscellaneous						
529110 Mileage Reimbursement	19,041	19,447	26,450	24,100	24,100	24,100
529130 Meals	2,653	186	1,450	1,250	1,250	1,250
529140 Lodging	3,464	1,810	2,900	2,900	2,900	2,900
529210 Meetings	466	198	1,700	1,400	1,400	1,400
529220 Conferences	1,685	956	2,250	1,990	1,990	1,990
529230 Training	10,439	3,336	14,000	10,350	10,350	10,350
529300 Dues and Memberships	2,924	1,004	1,265	1,665	1,665	1,665
529650 Pre Employment Costs	0	15	120	105	105	105
529740 Fairs and Shows	50	0	0	0	0	0
529880 Recording Charges	45,643	44,871	45,010	45,000	45,000	45,000
529910 Awards and Recognition	606	217	700	600	600	600
529999 Miscellaneous Expense	293	0	0	0	0	0
Miscellaneous Total	87,265	72,040	95,845	89,360	89,360	89,360
Materials and Services Total	358,760	418,024	492,983	492,977	492,977	492,977
Administrative Charges						
611100 County Admin Allocation	48,253	51,312	54,346	55,880	55,880	55,880
611210 Facilities Mgt Allocation	78,290	72,349	74,304	73,337	73,337	73,337
611220 Custodial Allocation	44,616	41,833	42,853	44,051	44,051	44,051
611230 Courier Allocation	2,110	2,539	2,323	2,937	2,937	2,937
611250 Risk Management Allocation	9,779	9,797	10,173	9,507	9,507	9,507
611255 Benefits Allocation	15,532	16,254	16,481	15,344	15,344	15,344
611260 Human Resources Allocation	55,350	57,100	58,871	53,590	53,590	53,590
611300 Legal Services Allocation	59,470	54,768	78,358	97,036	97,036	97,036
611400 Information Tech Allocation	138,662	152,186	173,148	145,927	145,927	145,927
611410 FIMS Allocation	36,805	41,557	46,458	51,315	51,315	51,315
611420 Telecommunications Allocation	20,976	21,389	21,370	16,884	16,884	16,884
611430 Info Tech Direct Charges	326,885	291,755	376,456	378,612	378,612	378,612

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

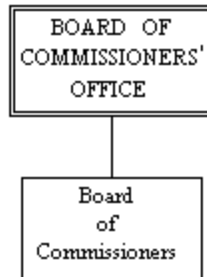
100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611600 Finance Allocation	44,134	46,055	52,320	50,805	50,805	50,805
611700 Utilities Allocation	47,244	0	0	0	0	0
611800 MCBEE Allocation	5,968	3,266	4,428	2,616	2,616	2,616
614100 Liability Insurance Allocation	18,200	18,900	11,600	14,700	14,700	14,700
614200 WC Insurance Allocation	23,200	23,200	22,000	16,600	16,600	16,600
Administrative Charges Total	975,474	904,260	1,045,489	1,029,141	1,029,141	1,029,141
General Fund Total	5,229,789	5,180,482	5,734,401	5,781,138	5,781,138	5,781,138
Assessor's Office Grand Total	5,229,789	5,180,482	5,734,401	5,781,138	5,781,138	5,781,138

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

BOARD OF COMMISSIONERS' OFFICE



MISSION STATEMENT

Provide leadership on critical public policy issues, ensure fiscal accountability, and promote citizen empowerment to enhance the health, safety and livability of our communities.

GOALS AND OBJECTIVES

- Goal 1 Leadership - Focus leadership on critical policy issues, promote robust public engagement, and strengthen the county through collaboration with residents, businesses and other governmental entities.
- Objective 1 Identify and implement solutions for county facilities.
 - Objective 2 Manage contract for the remediation of Courthouse Square and plan for the return of county operations to the complex.
 - Objective 3 Coordinate public safety efforts through Marion County's Public Safety Coordinating Council, Reentry Initiative, and Community Corrections Board.
 - Objective 4 Promote economic development through the county's Economic Development Advisory Board, partnerships with Strategic Economic Development Corporation (SEDCOR), Job Growers, chambers of commerce, and fund projects through video lottery grants.
 - Objective 5 Advocate for upgrades and expansion of transportation facilities, including; I-5 Interchange in Woodburn, Cordon Road, and a third bridge over the Willamette River.
- Goal 2 Enterprise Approach - Lead and manage the county business functions more efficiently and effectively to enhance accountability and stewardship.
- Objective 1 Partner with the executive management team to fully integrate the enterprise model of operations.
 - Objective 2 Continue management and organizational reviews of county departments that provide objective and independent assessments.
 - Objective 3 Develop an annual budget that ensures prudent stewardship of county resources by analyzing future service and capital program needs.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- Objective 4 Recognize employees' innovation, quality service, and teamwork through employee recognition programs.

- Goal 3 Communication - Communicate timely and accurate information to the media and citizens ensuring openness and transparency in government.
 - Objective 1 Promote two-way dialogue between residents and county government for public engagement in the decision-making process.
 - Objective 2 Increase internal communications to employees and volunteers, recognizing that they act as the county's ambassadors on a daily basis.
 - Objective 3 Update the county's website and utilize approved social media tools as communication strategies.

- Goal 4 Customer Service - Foster responsive program delivery and quality customer service.
 - Objective 1 Update the Customer Service Program administrative policy and procedure.
 - Objective 2 Strengthen the customer service training program.
 - Objective 3 Promote customer service awareness and accountability through annual department head and employee performance evaluations.

DEPARTMENT OVERVIEW

The three members of the Board of Commissioners are the elected representatives of all persons residing in Marion County. The board sets policy for the administration and operation of county government. Marion County operates as a general law county within the framework of the Oregon Constitution and Oregon Revised Statutes. The board is responsible for all three branches of county government; legislative, executive, and quasi-judicial. Formal board sessions are held weekly for official action to adopt ordinances, resolutions and orders pertaining to county policy, operations and administration. In addition, the board serves as the primary mechanism for encouraging citizen participation and input to local government through advisory boards, commissions, committees and provides frequent opportunities for individuals and organizations to comment on matters of public concern.

The Chief Administrative Officer, with the assistance of the Deputy County Administrative Officer, is responsible for supervising department heads and implementing and administering county policy as directed by the Board of Commissioners. The Chief Administrative Officer is the appointed budget officer and is responsible for proposing and monitoring the annual budget. Other programs and services provided by the board's office include intergovernmental relations, federal grant management, economic development, community mobilization, constituent services, strategic planning, public information and press relations, timely and accurate public notice, public records, personnel administration, and clerical and program support for the commissioners, Chief Administrative Officer, boards, commissions and community volunteers.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

<i>Resource and Requirement Summary</i>					
Board of Commissioners Office	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	5	0	0	0	n.a.
Admin Cost Recovery	1,467,764	1,580,441	1,688,251	1,769,916	4.84%
General Fund Transfers	342,957	352,467	390,258	360,121	-7.72%
TOTAL RESOURCES	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	971,200	996,293	1,023,205	1,051,785	2.79%
Fringe Benefits	446,244	506,315	561,603	565,030	0.61%
Total Personnel Services	1,417,444	1,502,608	1,584,808	1,616,815	2.02%
Materials and Services					
Supplies	9,289	9,345	10,191	7,700	-24.44%
Materials	5,587	2,544	2,304	2,500	8.51%
Communications	2,503	3,930	4,417	4,456	0.88%
Utilities	0	4,243	4,552	4,216	-7.38%
Contracted Services	18,428	10,093	19,711	24,811	25.87%
Repairs and Maintenance	573	3,004	850	3,198	276.24%
Rentals	7,307	100,621	122,439	123,358	0.75%
Miscellaneous	12,854	19,922	20,165	21,813	8.17%
Total Materials and Services	56,540	153,703	184,629	192,052	4.02%
Administrative Charges	336,742	276,597	309,072	321,170	3.91%
TOTAL REQUIREMENTS	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
FTE	13.00	13.00	14.00	14.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

PROGRAMS

The Board of Commissioners' Office budget is allocated to one program called Board of Commissioners that is shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Board of Commissioners	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
TOTAL RESOURCES	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
REQUIREMENTS					
Board of Commissioners	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
TOTAL REQUIREMENTS	1,810,726	1,932,908	2,078,509	2,130,037	2.48%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Board of Commissioners Program

- Executive Functions: (1) Set the strategic direction and business priorities of the county, (2) Exercise sound financial management and build the county's fiscal strength, (3) Maintain a quality workforce and equip county employees with the tools, skills, workspace and resources needed to do their jobs safely and well, (4) Provide regional leadership in critical public policy areas, (5) Appoint members of citizen advisory panels, hearings examiners, budget committee members and the members of the board of equalization, and (6) Act as board of directors for the Marion County Housing Authority, Northwest Senior and Disability Services, Mid-Valley Behavioral Care Network and four special service districts that consist of the Brooks Community Sewer District, Labish Village Sewage and Drainage District, Fargo Interchange Service District and East Salem Service District.
- Legislative Functions: (1) Enact ordinances that have the force of law in the county, (2) Carefully plan and manage land use in Marion County, (3) Adopt the comprehensive plan developed by the Children and Families Commission, (4) Serve as the Local Public Health Authority, and (5) Serve as the Local Mental Health Authority.
- Quasi-judicial Functions: (1) Serve as land use appeals board of last resort for unincorporated Marion County lands, (2) Implement special district formation, and (3) Approve road vacations, street improvements and road legalization.
- Community Collaboration and Partnership Functions: (1) Partner to create investments in workforce, jobs and community infrastructure to support a diverse and thriving economy, (2) Represent the county's interests to other agencies and organizations at the local, regional, state and national levels, (3) Provide county leadership that is accessible; that considers the interests of residents and strives to resolve their concerns; and ensures that actions are responsive and provide superior customer service to citizens, (4) Responds to constituent needs and concerns, including fact-finding, negotiation/mediation and problem solving, (5) engage and inform citizens and local jurisdictions on items of countywide importance; increase public awareness of county services; and enhance the public perception of the county through proactive efforts, and (6) Adopt the Marion County Public Safety Coordinating Council mandated Public Safety Plan that is a countywide plan for public safety policy, planning and coordination and the implementation of resources of all partners in the public safety sector including Sheriff, local police chiefs, the District Attorney, Health Department, Juvenile Department, Children and Families Commission and local businesses and citizen advocates.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Program Summary

Board of Commissioners Office

Program: Board of Commissioners

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	5	0	0	0	n.a.
Admin Cost Recovery	1,467,764	1,580,441	1,688,251	1,769,916	4.84%
General Fund Transfers	342,957	352,467	390,258	360,121	-7.72%
TOTAL RESOURCES	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	971,200	996,293	1,023,205	1,051,785	2.79%
Fringe Benefits	446,244	506,315	561,603	565,030	0.61%
Total Personnel Services	1,417,444	1,502,608	1,584,808	1,616,815	2.02%
Materials and Services					
Supplies	9,289	9,345	10,191	7,700	-24.44%
Materials	5,587	2,544	2,304	2,500	8.51%
Communications	2,503	3,930	4,417	4,456	0.88%
Utilities	0	4,243	4,552	4,216	-7.38%
Contracted Services	18,428	10,093	19,711	24,811	25.87%
Repairs and Maintenance	573	3,004	850	3,198	276.24%
Rentals	7,307	100,621	122,439	123,358	0.75%
Miscellaneous	12,854	19,922	20,165	21,813	8.17%
Total Materials and Services	56,540	153,703	184,629	192,052	4.02%
Administrative Charges	336,742	276,597	309,072	321,170	3.91%
TOTAL REQUIREMENTS	1,810,726	1,932,908	2,078,509	2,130,037	2.48%
FTE	13.00	13.00	14.00	14.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

FTE By Position Title By Program

Program: Board of Commissioners	
Position Title	FTE
Chief Administrative Officer	1.00
Communications and Administrative Manager	1.00
County Commissioner	3.00
Department Specialist 3	4.00
Deputy County Administrative Officer	1.00
Management Analyst 2	1.00
Senior Policy Analyst	3.00
Program Board of Commissioners FTE Total:	14.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Board of Commissioners Program Budget Justification

RESOURCES

Revenue for the board's office budget includes General Fund Transfers and Administrative Cost Recovery. The General Fund support covers the Commissioners' salaries and benefits while Administrative Cost Recovery funds all other services under county administration.

REQUIREMENTS

FTE

The Board of Commissioners Office increased by one (1) FTE of a Department Specialist 3 in FY 2012-13 as part of the second supplemental budget process.

Personnel Services

There is an overall increases in Personnel Services of 2.02%. This is primarily due to an increase in salaries and wages due to the addition of one (1) FTE.

Materials and Services

The overall Materials and Services budget includes a 4.02% increase; however, during FY 2012 -13, \$5,644 was moved from Materials & Services employment agencies to Personal Services to offset the increase for an additional FTE. Line item adjustments have occurred to distribute allocations for anticipated departmental needs.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

FUNDS

The entire Board of Commissioners' Office budget is included in the Central Services Fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	1,810,726	1,932,908	2,078,509	2,130,037	100.00%
TOTAL RESOURCES	1,810,726	1,932,908	2,078,509	2,130,037	100.0%
REQUIREMENTS					
FND 580 Central Services	1,810,726	1,932,908	2,078,509	2,130,037	100.00%
TOTAL REQUIREMENTS	1,810,726	1,932,908	2,078,509	2,130,037	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- In September 2012, following a rigorous competitive process, the Board of Commissioners and Salem Area Mass Transit Board of Directors approved a contract with Structural Preservation Systems LLC for remediation of the Courthouse Square Complex. Repairs will focus on the structural integrity of the complex to ensure employee and public safety when the complex reopens for business. STRUCTURAL is recognized as one of the largest structural and architectural repair and strengthening contractors in the United States. Additionally, the project team includes local subcontractors. The complex is scheduled to reopen in May 2014.
- The Marion County Reentry Initiative was selected as one of eight sites to participate in a national demonstration project evaluation. The initiative also received continuation funding from the U.S. Bureau of Justice Assistance through the Second Chance Act. This funding helped retain services such as Student Opportunity for Achieving Results (SOAR), prison reach-ins, housing, cognitive and treatment programming, De Muniz Pine Street Resource Center, and employment assistance.

In October 2012 the 4th annual Marion County Reentry Initiative Breakfast had over 200 people in attendance and over \$16,000 was donated and pledged for services for offenders reentering the community.

- To support economic development in Marion County, members of the Economic Development Advisory Board (EDAB) convened a countywide Economic Summit on October 17, 2012. Through lively conversation and positive interaction among 120 leaders in both the public and private sectors, a number of recommendations were suggested by participants. The recommendations were prioritized by EDAB and utilized as a foundation for their strategic priorities.
- In January 2013 the Board of Commissioners unanimously passed a resolution declaring that agriculture holds a high priority in economic development for Marion County. The purpose of the resolution is to express Marion County's resolve in upholding the economic value of agriculture in a manner that protects and supports commercial agricultural enterprises. Marion County is the leading farm revenue producing county in Oregon.
- The Board of Commissioners implemented a process improvement pilot project utilizing LEAN-like tools and methods to reduce waste and improve efficiency and effectiveness. The Assessor's Office, Public Works, and Sheriff's Office are participating in the pilot project.
- The 7th annual "Striking Out Meth in Marion County" was held on Friday, August 10, 2012, at Volcanoes Stadium in Keizer and drew an official attendance of 4,242. The event is the cornerstone for outreach efforts of the Marion County Public Safety Coordinating Council and is a celebration of successful community efforts in the fight against methamphetamine and other dangerous drugs in our community. Through generous sponsorships from the local businesses and individuals, 224 youth and chaperones from the Boys and Girls Club of Salem, Salvation Army Kroc Center and Silverton YMCA/Silverton Together were provided game tickets, meal vouchers, t-shirts, and a souvenir baseball. Additionally, the Bleacher Buddies program provided tickets to 350 local foster children and their families.
- Themed "It's an AGventure" the annual Marion County Fair was held July 12-15 with an attendance of 26,806. The 2012 fair featured nationally recognized musical acts while promoting the county's diverse cultural heritage.
- As part of the Marion County Business Enterprise Enhancement (McBEE) project, the county is preparing to upgrade the Oracle Financial Information Management System to Release 12. The goal of McBEE is to improve, enhance, and streamline business processes. This upgrade assists with this effort. The upgrade installation will be operational in the spring of 2013.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- The Board of Commissioners amended or revised the following county ordinances: Zone Code, Ambulance Service Area, Post-Construction Runoff Control, Nuisance Abatement, and Public Contracting Rules.

Additionally, the commissioners revised or developed the following administrative policies: Administrative Policies and Procedures Authorization; Establish New, Amend or Rescind County Policies; Appointments to Advisory Boards; Bylaws of Advisory Boards; Protected Leave; Investment of Public Funds; Customer Service Program; and Injured Worker.

- County administration completed a management review of the District Attorney's Office to maximize resources and ensure efficiency and accountability.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY INDICATORS

1: Economic Development Grants

Definition and Purpose

The number and dollar amount of Lottery Fund grants approved annually for Marion County businesses and organizations that promote economic development in Marion County. Oregon law requires that 2.5% of Video Lottery net profits be transferred to Oregon counties for local economic development purposes.

The Board of Commissioners is committed to creating a healthy economic environment for business to grow and thrive. Lottery funding helps support activities aimed at promoting job retention and growth.

Significance

This key indicator supports the county strategic priority for Economic Development and falls under the Board of Commissioners Office Goal 1 Objective 4 - Leadership: Promote economic development through the county's Economic Development Advisory Board, partnerships with the Strategic Economic Development Corporation (SEDCOR), Job Growers, and chambers of commerce, and fund projects through video lottery grants.

Annually, the Board of Commissioners designates video lottery funding to promote economic development in Marion County. The board directly designates a portion of lottery funding to support infrastructure, organizations that focus on economic development, and other economic development priorities. The Economic Development Advisory Board (EDAB) makes recommendations to the board for economic development grant funding to private businesses.

Data Units Fiscal Year

Grants Recommended by the Economic Development Advisory Board

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$563,369	192,213	\$0	\$0

Grants designated by Board of Commissioners

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$220,000	\$220,000	\$260,000	\$295,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Explanation of Trends and Changes

Over the past five years the Board of Commissioners has funded \$1,028,450 in direct business grants recommended by the Economic Development Advisory Board and \$1,032,500 in board designated grants. As the national economy weakened and video lottery funds declined, the board placed a moratorium on direct business grants and no new grants have been approved since FY 2009-10. However, payments continued on grants approved prior to the moratorium and the board continued funding organizations that promote economic development within Marion County. The Board of Commissioners intends to reinstate the business grant program in FY 2013-14 and the current budget provides up to \$100,000 in funding for business grants. In addition, the board has authorized increased funding for grants directly designated by the Board of Commissioners which includes an allocation of up to \$100,000 to the Oregon Garden Foundation for operations, fund raising, and capital improvements.

2: Organizational and Management Assessments of County Departments

Definition and Purpose

The number of organizational/management assessments and process improvement initiatives aimed at maximizing resources and ensuring accountability.

Beginning in 2006, the Board of Commissioners Office has contracted for performance audits of county departments to assist in creating efficiencies, review organizational structures, and make recommendations to improve service delivery in order to make the best use of taxpayer dollars. During the last year the board established a pilot program to apply LEAN-like methods and tools in selected departments.

Significance

This key indicator supports the county strategic priority for Operational Efficiency and Quality Service and falls under the Board of Commissioners Office Goal 2 - Enterprise Approach: Lead and manage the county business functions more efficiently and effectively to enhance accountability and stewardship.

In an ongoing effort to improve the efficiency and effectiveness of county operations, the Board of Commissioners Office conducts annual organizational and management assessments of county departments. The assessments provide valuable data and information that assist in streamlining county operations and improving the use of county resources to meet the needs of the Marion County residents.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Data Units Fiscal Year

This data set includes a combination of management assessments including organizational/management performance audits, facilitation of an administrative service delivery and alignment project, and implementation of three LEAN-like process improvement projects. Studies are reported in the fiscal year the contract was initiated. Some studies of large departments with multiple programs and services were conducted over two fiscal year periods.

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
3	1	1	4

Explanation of Trends and Changes

Marion County continues to face significant resource constraints that are driving the need to streamline and increase efficiencies in business processes and practices. The goal of conducting organizational assessments is to reduce waste, improve efficiency and effectiveness, and implement improvements that benefit Marion County residents and lay the foundation for continuous improvement.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Resources by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341080 Recording Fees	5	0	0	0	0	0
Charges for Services Total	5	0	0	0	0	0
Admin Cost Recovery						
411100 County Admin Allocation	1,467,764	1,580,441	1,688,251	1,769,916	1,769,916	1,769,916
Admin Cost Recovery Total	1,467,764	1,580,441	1,688,251	1,769,916	1,769,916	1,769,916
General Fund Transfers						
381100 Transfer from General Fund	342,957	352,467	390,258	360,121	360,121	360,121
General Fund Transfers Total	342,957	352,467	390,258	360,121	360,121	360,121
Central Services Total	1,810,726	1,932,908	2,078,509	2,130,037	2,130,037	2,130,037
Board of Commissioners Office	1,810,726	1,932,908	2,078,509	2,130,037	2,130,037	2,130,037
Grand Total						

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Requirements by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	816,447	851,106	981,605	1,023,037	1,023,037	1,023,037
511120 Temporary Wages	35,883	7,679	13,309	0	0	0
511130 Vacation Pay	40,964	47,732	0	0	0	0
511140 Sick Pay	16,193	22,890	0	0	0	0
511150 Holiday Pay	34,738	39,087	0	0	0	0
511160 Comp Time Pay	160	310	0	0	0	0
511210 Compensation Credits	26,814	27,489	28,291	28,748	28,748	28,748
Salaries and Wages Total	971,200	996,293	1,023,205	1,051,785	1,051,785	1,051,785
Fringe Benefits						
512110 PERS	106,311	155,813	156,534	159,872	159,872	159,872
512120 401K	42,895	44,478	44,948	45,694	45,694	45,694
512130 PERS Debt Service	37,097	44,775	45,445	48,908	48,908	48,908
512140 PERS Rate Subsidy	0	(27,698)	0	0	0	0
512200 FICA	70,408	71,916	77,031	79,345	79,345	79,345
512310 Medical Insurance	160,589	183,554	200,400	199,565	199,565	199,565
512320 Dental Insurance	14,912	16,006	21,060	18,630	18,630	18,630
512330 Group Term Life Insurance	3,383	3,424	2,944	1,350	1,350	1,350
512340 Long Term Disability Insurance	4,361	5,220	7,107	5,365	5,365	5,365
512400 Unemployment Insurance	3,898	4,011	4,746	4,943	4,943	4,943
512520 Workers Comp Insurance	344	345	450	420	420	420
512600 Wellness Program	492	515	555	555	555	555
512610 Employee Assistance Program	355	356	383	383	383	383
512700 County HSA Contributions	1,200	3,600	0	0	0	0
Fringe Benefits Total	446,244	506,315	561,603	565,030	565,030	565,030
Personnel Services Total	1,417,444	1,502,608	1,584,808	1,616,815	1,616,815	1,616,815
Materials and Services						
Supplies						
521010 Office Supplies	8,354	7,705	8,800	6,314	6,314	6,314
521070 Departmental Supplies	0	0	206	0	0	0
521190 Publications	935	1,640	1,185	1,386	1,386	1,386
Supplies Total	9,289	9,345	10,191	7,700	7,700	7,700
Materials						
522150 Small Office Equipment	791	2,249	1,000	1,000	1,000	1,000
522160 Small Departmental Equipment	4,496	105	668	1,500	1,500	1,500

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
522170 Computers Non Capital	300	0	0	0	0	0
522180 Software	0	190	636	0	0	0
Materials Total	5,587	2,544	2,304	2,500	2,500	2,500
Communications						
523020 Phone and Communication Svcs	0	1,545	1,910	1,910	1,910	1,910
523040 Data Connections	86	8	15	95	95	95
523050 Postage	190	177	267	250	250	250
523060 Cellular Phones	2,227	2,201	2,225	2,201	2,201	2,201
Communications Total	2,503	3,930	4,417	4,456	4,456	4,456
Utilities						
524010 Electricity	0	2,349	2,421	2,400	2,400	2,400
524040 Natural Gas	0	906	1,155	822	822	822
524050 Water	0	137	123	155	155	155
524070 Sewer	0	195	201	195	195	195
524090 Garbage Disposal and Recycling	0	655	652	644	644	644
Utilities Total	0	4,243	4,552	4,216	4,216	4,216
Contracted Services						
525175 Temporary Staffing	0	0	356	0	0	0
525177 Employment Agencies	6,260	0	0	0	0	0
525450 Subscription Services	0	0	204	488	488	488
525710 Printing Services	833	6,744	11,270	15,473	15,473	15,473
525715 Advertising	5,947	2,388	5,950	2,820	2,820	2,820
525735 Mail Services	267	922	600	950	950	950
525740 Document Disposal Services	120	40	120	80	80	80
525999 Other Contracted Services	5,000	0	1,211	5,000	5,000	5,000
Contracted Services Total	18,428	10,093	19,711	24,811	24,811	24,811
Repairs and Maintenance						
526010 Office Equipment Maintenance	10	0	0	0	0	0
526030 Building Maintenance	563	3,004	850	3,198	3,198	3,198
Repairs and Maintenance Total	573	3,004	850	3,198	3,198	3,198
Rentals						
527120 Motor Pool Mileage	1,000	649	995	714	714	714
527130 Parking	0	10	72	0	0	0
527140 County Parking	1,320	1,980	1,980	1,980	1,980	1,980
527210 Building Rental Private	0	92,311	107,799	109,914	109,914	109,914
527300 Equipment Rental	4,987	5,671	11,593	10,750	10,750	10,750
Rentals Total	7,307	100,621	122,439	123,358	123,358	123,358

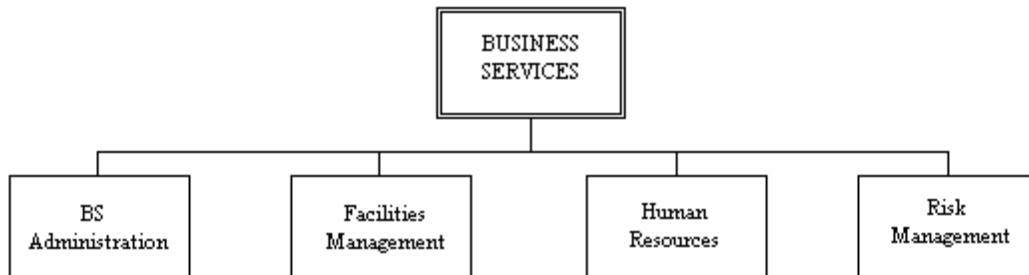
MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Miscellaneous						
529110 Mileage Reimbursement	1,358	2,449	1,360	2,052	2,052	2,052
529120 Commercial Travel	38	333	1,700	350	350	350
529130 Meals	29	146	500	226	226	226
529140 Lodging	0	2,972	2,500	2,500	2,500	2,500
529210 Meetings	2,689	5,158	4,800	7,165	7,165	7,165
529220 Conferences	2,728	965	2,500	2,500	2,500	2,500
529230 Training	928	1,003	1,300	1,000	1,000	1,000
529300 Dues and Memberships	3,611	3,614	3,750	4,750	4,750	4,750
529570 Public Safety Coord Council	(83)	0	1,000	0	0	0
529650 Pre Employment Costs	0	15	20	20	20	20
529690 Other Investigations	0	5	0	0	0	0
529740 Fairs and Shows	96	287	250	250	250	250
529880 Recording Charges	29	0	0	0	0	0
529910 Awards and Recognition	1,431	2,975	485	1,000	1,000	1,000
Miscellaneous Total	12,854	19,922	20,165	21,813	21,813	21,813
Materials and Services Total	56,540	153,703	184,629	192,052	192,052	192,052
Administrative Charges						
611210 Facilities Mgt Allocation	37,245	10,979	11,277	11,130	11,130	11,130
611220 Custodial Allocation	21,239	17,866	20,484	20,992	20,992	20,992
611230 Courier Allocation	527	597	579	816	816	816
611250 Risk Management Allocation	2,905	2,839	3,209	3,007	3,007	3,007
611255 Benefits Allocation	3,883	3,819	4,107	4,266	4,266	4,266
611260 Human Resources Allocation	13,838	13,416	14,674	14,900	14,900	14,900
611300 Legal Services Allocation	165,540	152,432	174,926	184,063	184,063	184,063
611400 Information Tech Allocation	25,270	28,251	32,148	29,246	29,246	29,246
611410 FIMS Allocation	12,982	13,992	16,936	19,054	19,054	19,054
611420 Telecommunications Allocation	4,365	7,361	4,931	9,223	9,223	9,223
611600 Finance Allocation	12,081	11,757	13,594	13,609	13,609	13,609
611700 Utilities Allocation	22,476	0	0	0	0	0
611800 MCBEE Allocation	2,091	1,088	1,607	964	964	964
614100 Liability Insurance Allocation	6,500	6,500	4,200	5,400	5,400	5,400
614200 WC Insurance Allocation	5,800	5,700	6,400	4,500	4,500	4,500
Administrative Charges Total	336,742	276,597	309,072	321,170	321,170	321,170
Central Services Total	1,810,726	1,932,908	2,078,509	2,130,037	2,130,037	2,130,037

Board of Commissioners Office	1,810,726	1,932,908	2,078,509	2,130,037	2,130,037	2,130,037
Grand Total						

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BUSINESS SERVICES



MISSION STATEMENT

To provide a core foundation of business practices and consultation that assists Marion County departments to achieve their missions.

GOALS AND OBJECTIVES

- Goal 1 Provide training and professional development opportunities that align with the county's goals and objectives.
- Objective 1 Establish a talent management plan that supports employee, volunteer and team success.
 - Objective 2 Identify and deliver training opportunities designed to emphasize and motivate high productivity and excellence in customer service.
 - Objective 3 Maximize learning and cost efficiency by utilizing a wide variety of training methods with a focus on intact teams, just-in-time and on-demand training.
- Goal 2 Optimize county resources by improving employee safety and health in order to increase productivity and reduce absenteeism and the cost of insurance.
- Objective 1 Develop, promote and manage a comprehensive safety and wellness program.
 - Objective 2 Educate and inform employees about the importance of awareness, self-care, and behavioral change in improving wellness, productivity and work-life balance.
 - Objective 3 Consult with departments to ensure compliance with occupational safety and health requirements.
- Goal 3 Utilize efficient and effective volunteer engagement practices that promote inclusiveness by citizens in meaningful volunteer activities to meet the needs of county departments and residents.
- Objective 1 Provide county departments the support necessary to recruit and manage volunteers to assist with delivering services to citizens.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

- Objective 2 Coordinate with community partners to ensure that volunteer resources are effectively activated, monitored and evaluated during and after emergencies.

- Goal 4 Promote an enterprise approach to employee relations, performance management and employment practices across county departments.
 - Objective 1 Develop educational plans for management team members who are new to supervision, new to the county or needing additional assistance to ensure collective bargaining agreements, personnel policies and statutes are adhered to consistently.
 - Objective 2 Recommend employee relations practices necessary to establish a positive employer/employee relationship and promote a high level of employee morale and motivation.

- Goal 5 Manage the physical assets of the county (facilities, infrastructure, mechanical/electrical equipment, and grounds) to ensure a safe, comfortable and productive workplace for employees and visitors.
 - Objective 1 Develop capital improvement plans and a new facility master plan for 5- and 10-year facilities life cycle, replacement, retrofit, and redevelopment.
 - Objective 2 Develop and implement construction, maintenance, and custodial standards that promote efficiency, energy savings, and highest value asset management.
 - Objective 3 Extend life cycle of all physical assets through effective preventive maintenance working toward 65% of all work orders being preventive maintenance versus corrective maintenance.
 - Objective 4 Provide the highest level of responsiveness to customers utilizing continuous improvement concepts and technologies that promote improved customer service, meaningful data collection, proactive work habits, and a quality environment for county staff and the community.

DEPARTMENT OVERVIEW

Marion County Business Services provides core business services to support departments in the delivery of services to their customers and clients. The business services department has four programs and 57.5 full time employees.

The department is committed to delivering high quality services through a collaborative partnership, leadership and a safe and healthy work place. Business services provides facility maintenance, human resources administration, labor relations, recruitment, training and development, employee benefits, occupational safety, employee wellness, volunteer coordination, claims and insurance management.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resource and Requirement Summary

Business Services	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	16,930	5,207	10,000	0	-100.00%
Intergovernmental State	0	0	0	10,000	n.a.
Charges for Services	351,696	338,981	315,993	306,998	-2.85%
Admin Cost Recovery	5,820,504	5,864,638	6,108,705	5,995,416	-1.85%
Other Fund Transfers	7,410	9,062	0	0	n.a.
Settlements	29	0	0	0	n.a.
TOTAL RESOURCES	6,196,569	6,217,887	6,434,698	6,312,414	-1.90%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,072,868	2,984,314	2,980,587	2,982,126	0.05%
Fringe Benefits	1,579,751	1,652,258	1,752,567	1,748,055	-0.26%
Total Personnel Services	4,652,620	4,636,571	4,733,154	4,730,181	-0.06%
Materials and Services					
Supplies	121,526	145,516	161,995	163,148	0.71%
Materials	78,878	33,791	39,142	33,685	-13.94%
Communications	20,749	24,604	26,672	25,295	-5.16%
Utilities	860	20,341	13,922	19,364	39.09%
Contracted Services	291,449	261,612	283,120	289,092	2.11%
Repairs and Maintenance	304,601	305,031	337,122	293,177	-13.04%
Rentals	137,277	186,958	192,816	195,767	1.53%
Insurance	0	4,021	0	0	n.a.
Miscellaneous	64,344	98,948	140,630	140,385	-0.17%
Total Materials and Services	1,019,684	1,080,823	1,195,419	1,159,913	-2.97%
Administrative Charges	517,670	488,993	506,125	422,320	-16.56%
Capital Outlay	6,595	11,500	0	0	n.a.
TOTAL REQUIREMENTS	6,196,569	6,217,887	6,434,698	6,312,414	-1.90%
FTE	62.50	60.25	57.00	57.50	0.9%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

PROGRAMS

The Business Services programs are shown on the following table:

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Business Administration	854,237	690,236	531,181	529,204	-0.37%
Facilities Management	3,362,686	3,425,429	3,602,912	3,590,665	-0.34%
Risk Management	794,269	842,943	921,574	886,695	-3.78%
Human Resources	1,185,376	1,259,279	1,379,031	1,305,850	-5.31%
TOTAL RESOURCES	6,196,569	6,217,887	6,434,698	6,312,414	-1.90%
REQUIREMENTS					
Business Administration	854,237	690,236	531,181	529,204	-0.37%
Facilities Management	3,362,686	3,425,429	3,602,912	3,590,665	-0.34%
Risk Management	794,269	842,943	921,574	886,695	-3.78%
Human Resources	1,185,376	1,259,279	1,379,031	1,305,850	-5.31%
TOTAL REQUIREMENTS	6,196,569	6,217,887	6,434,698	6,312,414	-1.90%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Business Services Administration Program

- Provides overall planning, direction and supervision of the department.
- Provides payroll, purchasing and contracts, accounts receivable, and accounts payable services to department programs and services.
- Performs department budget preparation, monitoring and reporting.
- Provides clerical and managerial support to the department director and programs.
- Performs countywide key and key card management.
- Provides countywide work order support.

Program Summary

Business Services

Program: Business Services Administration

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	3,597	3,574	3,250	1,865	-42.62%
Admin Cost Recovery	850,640	686,662	527,931	527,339	-0.11%
TOTAL RESOURCES	854,237	690,236	531,181	529,204	-0.37%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	509,701	385,275	282,719	290,668	2.81%
Fringe Benefits	257,124	205,314	169,963	169,831	-0.08%
Total Personnel Services	766,825	590,589	452,682	460,499	1.73%
Materials and Services					
Supplies	3,353	1,867	2,525	2,150	-14.85%
Materials	1,906	407	700	1,085	55.00%
Communications	1,645	1,457	1,472	1,811	23.03%
Utilities	0	53	0	0	n.a.
Contracted Services	397	168	645	445	-31.01%
Repairs and Maintenance	1,025	175	300	0	-100.00%
Rentals	3,660	33,388	28,522	27,802	-2.52%
Miscellaneous	4,287	4,780	4,640	5,040	8.62%
Total Materials and Services	16,272	42,295	38,804	38,333	-1.21%
Administrative Charges	71,139	57,352	39,695	30,372	-23.49%
TOTAL REQUIREMENTS	854,236	690,236	531,181	529,204	-0.37%
FTE	9.00	7.75	5.00	5.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

FTE By Position Title By Program

Program: Business Services Administration	
Position Title	FTE
Accounting Specialist	1.00
Administrative Assistant	1.00
Business Services Director	1.00
Contracts Specialist	1.00
Department Specialist 3	1.00
Program Administration FTE Total:	5.00

Business Services Administration Program Budget Justification

RESOURCES

There was a reduction in charges for services reflecting work that is processed by both Finance and Business Services, therefore, both departments are splitting the revenue.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

There was a slight increase in Personnel Services due to step increases.

Materials and Services

There is no significant change in Materials and Services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Management Program

- Performs repairs, preventive maintenance, renovations, and construction services for county-owned and leased facilities.
- Provides long-range facility needs assessment, planning, and funding requirements.
- Oversees building fire, life, safety and security systems.
- Manages facilities management database systems including the facilities conditions assessment program and the FacilityDude work order system.
- Administers energy efficiency and resource conservation programs, including grant funding.
- Performs custodial, courier and grounds maintenance services.
- Does designs, budgeting, bidding, and management for capital improvement projects.
- Develops and presents five-year, countywide prioritized Capital Improvement Projects list.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Program Summary

Business Services	Program: Facilities Management				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	260,565	235,683	226,809	227,821	0.45%
Admin Cost Recovery	3,094,683	3,180,685	3,376,103	3,362,844	-0.39%
Other Fund Transfers	7,410	9,062	0	0	n.a.
Settlements	29	0	0	0	n.a.
TOTAL RESOURCES	3,362,686	3,425,429	3,602,912	3,590,665	-0.34%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,592,780	1,583,865	1,651,371	1,697,162	2.77%
Fringe Benefits	874,051	952,654	1,035,542	1,062,467	2.60%
Total Personnel Services	2,466,831	2,536,519	2,686,913	2,759,629	2.71%
Materials and Services					
Supplies	99,432	128,124	136,970	141,449	3.27%
Materials	66,912	28,126	25,842	20,950	-18.93%
Communications	13,532	13,849	14,196	13,072	-7.92%
Utilities	860	20,288	13,922	19,364	39.09%
Contracted Services	1,354	21,488	17,260	19,067	10.47%
Repairs and Maintenance	283,108	300,462	335,622	292,827	-12.75%
Rentals	121,962	63,622	64,238	68,671	6.90%
Insurance	0	4,021	0	0	n.a.
Miscellaneous	12,385	21,865	19,950	18,750	-6.02%
Total Materials and Services	599,544	601,845	628,000	594,150	-5.39%
Administrative Charges	289,716	275,565	287,999	236,886	-17.75%
Capital Outlay	6,595	11,500	0	0	n.a.
TOTAL REQUIREMENTS	3,362,686	3,425,429	3,602,912	3,590,665	-0.34%
FTE	36.50	35.50	36.00	36.50	1.4%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

FTE By Position Title By Program

Program: Facilities Management	
Position Title	FTE
Building Maintenance Specialist	8.00
Building Maintenance Specialist Sr	2.00
Custodial Supervisor	1.00
Custodial Worker 1	12.00
Custodial Worker 2	2.00
Electrician 1	2.00
Electrician 2	1.00
Facilities Analyst	1.00
Facilities Maintenance and Systems Coordinator	1.00
Facilities Program Manager	1.00
Facilities Project Coordinator	1.00
Groundskeeper	1.50
Mail Courier	1.00
Maint Control Clerk	1.00
Maintenance Supervisor	1.00
Program Facilities Management FTE Total:	36.50

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Management Program Budget Justification

RESOURCES

No significant changes to Resources.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

There is a slight increase in Personnel Services due to step increases and associated fringe benefits.

Materials and Services

There is an increase in Supplies as a result of rising costs of janitorial supplies such as paper products. Utilities and Contracted Services are under-budgeted in FY 12-13, artificially causing the comparative increase to be overstated. Offsetting decrease in other subcategories results in virtually no budget change to Materials and Services overall.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Risk Management Program

- Manages auto, general liability and workers' compensation claims.
- Consults with and guides all departments on loss prevention and employee safety.
- Analyzes and adjusts the balance between risk retention and risk transfer.
- Procures appropriate insurance coverage.
- Ensures adequate funding to recover from accidental loss.
- Reviews contracts to identify risk and appropriate transfer of risk.
- Provides resources to assist employees in achieving optimal physical and mental health.
- Administers employee benefit plans, including medical, vision, dental, employee assistance program, life and long-term disability insurance, deferred compensation, unemployment, PERS and pre-tax plans.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Program Summary

Business Services	Program: Risk Management				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	16,930	5,207	10,000	0	-100.00%
Intergovernmental State	0	0	0	10,000	n.a.
Charges for Services	66,551	75,729	64,658	61,260	-5.26%
Admin Cost Recovery	710,788	762,007	846,916	815,435	-3.72%
TOTAL RESOURCES	794,269	842,943	921,574	886,695	-3.78%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	362,331	389,530	405,297	391,704	-3.35%
Fringe Benefits	159,383	170,061	190,015	179,327	-5.62%
Total Personnel Services	521,714	559,591	595,312	571,031	-4.08%
Materials and Services					
Supplies	13,493	12,304	16,650	13,300	-20.12%
Materials	8,605	2,773	9,650	9,400	-2.59%
Communications	3,436	3,998	5,090	5,264	3.42%
Contracted Services	138,981	146,409	150,265	155,335	3.37%
Repairs and Maintenance	15,389	2,366	250	100	-60.00%
Rentals	3,092	30,989	36,531	36,713	0.50%
Miscellaneous	30,304	27,916	46,975	45,040	-4.12%
Total Materials and Services	213,300	226,754	265,411	265,152	-0.10%
Administrative Charges	59,255	56,598	60,851	50,512	-16.99%
TOTAL REQUIREMENTS	794,269	842,943	921,574	886,695	-3.78%
FTE	6.00	6.00	6.00	6.00	0.0%

FTE By Position Title By Program

Program: Risk Management	
Position Title	FTE
Benefits and Risk Manager	1.00
Claims Adjuster	1.00
Human Resources Specialist	1.00
Human Resources Specialist (Confidential)	1.00
Loss Control Manager	1.00
Safety & Wellness Coordinator	1.00
Program Risk Management FTE Total:	6.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Risk Management Program Budget Justification

RESOURCES

There is a slight reduction in Administrative Cost Recovery to reflect the reduced costs of the Risk Management Program.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

Savings occurred in Personnel Services due to the full year effect of FY 12-13 mid-year changes including: elimination of the Employee Services Manager .50 FTE position, the transfer of .50 FTE Human Resource Specialist from the Human Resources Program, and the conversion of a 1 FTE Benefits Manager in favor of a 1 FTE Benefits and Risk Manager.

Materials and Services

There is no significant change in Materials and Services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Human Resources Program

- Provides employee relations, investigations and assistance in the interpretation of the personnel rules, county policies and collective bargaining agreements.
- Provides compensation, classification and organizational analysis.
- Maintains the Human Resources Management System (HRMS-Oracle module).
- Manages contract negotiations, training and handling of unfair labor practice complaints, grievances, unit clarifications, mediation and arbitration proceedings.
- Conducts pre-employment testing and assessments.
- Provides training and resources for county management and line staff.
- Provides training and support for county staff to effectively manage volunteer resources and cultivate opportunities for the public to participate in meaningful volunteer experiences.
- Provide recruitment services and maintain electronic recruitment system (NEOGOV).

Program Summary

Business Services	Program: Human Resources				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	20,983	23,995	21,276	16,052	-24.55%
Admin Cost Recovery	1,164,393	1,235,284	1,357,755	1,289,798	-5.01%
TOTAL RESOURCES	1,185,376	1,259,279	1,379,031	1,305,850	-5.31%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	608,055	625,644	641,200	602,592	-6.02%
Fringe Benefits	289,194	324,229	357,047	336,430	-5.77%
Total Personnel Services	897,249	949,872	998,247	939,022	-5.93%
Materials and Services					
Supplies	5,248	3,222	5,850	6,249	6.82%
Materials	1,456	2,485	2,950	2,250	-23.73%
Communications	2,136	5,300	5,914	5,148	-12.95%
Contracted Services	150,717	93,547	114,950	114,245	-0.61%
Repairs and Maintenance	5,079	2,028	950	250	-73.68%
Rentals	8,564	58,960	63,525	62,581	-1.49%
Miscellaneous	17,367	44,387	69,065	71,555	3.61%
Total Materials and Services	190,567	209,928	263,204	262,278	-0.35%
Administrative Charges	97,560	99,479	117,580	104,550	-11.08%
TOTAL REQUIREMENTS	1,185,376	1,259,279	1,379,031	1,305,850	-5.31%
FTE	11.00	11.00	10.00	10.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

FTE By Position Title By Program

Program: Human Resources	
Position Title	FTE
Human Resources Analyst Sr	3.00
Human Resources Manager	1.00
Human Resources Specialist	3.00
Human Resources Specialist (Confidential)	2.00
Volunteer Services Coordinator	1.00
Program Human Resources FTE Total:	10.00

Human Resources Program Budget Justification

RESOURCES

There is a slight reduction in Administrative Cost Recovery to reflect the reduced costs of the Human Resources Program.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

Savings occurred in Personnel Services due to the full year effect of FY 12-13 mid-year changes including: elimination of the Employee Services Manager .50 FTE position, the transfer of .50 FTE Human Resource Specialist to the Risk Management Program.

Materials and Services

There is a slight decrease in Materials and Services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

FUNDS

The Business Services Department budget consists of one fund, which is the Central Services Fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	6,196,569	6,217,887	6,434,698	6,312,414	100.00%
TOTAL RESOURCES	6,196,569	6,217,887	6,434,698	6,312,414	100.0%
REQUIREMENTS					
FND 580 Central Services	6,196,569	6,217,887	6,434,698	6,312,414	100.00%
TOTAL REQUIREMENTS	6,196,569	6,217,887	6,434,698	6,312,414	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- Marion County Training and Development Strategic Plan completed.
- Successfully negotiated collective bargaining agreements with Marion County Employees Association (MCEA), Oregon Nurses Association (ONA) and Marion County Criminal Justice Employees Association (MCJEA).
- Coordinated more than 5,000 volunteers, delivering over \$3 million value of service to the county.
- Successfully negotiated \$9.5 million insurance settlement on Courthouse Square.
- Changed life insurance carriers resulting in an annual savings of \$117,387.
- Marion County placed third as one of the state's top ten healthiest employers of 2012 by Portland Business Journal (category 500-1499 employees).
- Replaced all of the lighting in the Courthouse parking structure and courtroom 2A. These measures will save the county \$33,025 per year in energy costs and were completely funded by grant funds.
- Single pane windows at the juvenile administration and Logan buildings at the Center Street campus were replaced with high-E energy conserving, double-pane windows. An Oregon Department of Energy grant funded the window replacements. These improvements have already begun to provide cost savings in the form of energy efficiency.
- Marion County partnered with the Oregon Department of Administrative Services (DAS) to install fire sprinklers at the Aumsville campus court annex. The project has dramatically enhanced the life safety at the facility. State funds were secured for this project.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

KEY INDICATORS

1: Days Away, Restricted or Transferred (DART) Rate

Definition and Purpose

The DART rates are days away, restricted or transferred from work. It is used to compare occupational injury rates.

Significance

To protect the health and safety of Marion County employees by reducing the number of workplace injuries. This indicator ties to the county strategic priority for Operational Efficiency and Quality Service - Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability. Keeping employees on the job helps avoid delays, keeps employees productive, and provides continuity of service.

Data Units Fiscal Year

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
3.16	3.74	3.68

Explanation of Trends and Changes

While the DART rate increased slightly, it stayed within historically anticipated ranges. Risk Management is developing a comprehensive countywide safety program to address injury rates.

2: Ratio of Repair Hours to Preventive Maintenance Hours

Definition and Purpose

Effective preventive maintenance programs help reduce facilities operating costs (utilities and repairs) while extending the life of building systems. Failure to perform adequate preventive maintenance increases the hours required to repair building systems.

Significance

This indicator will demonstrate whether or not adequate preventive maintenance is being performed. This indicator ties to the county strategic priority for Operational Efficiency and Quality Service - Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability. Reduction in operating costs, utilities, and reduction of hours required to repair building systems.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Data Units Calendar Year

Ratio of repair hours to preventive maintenance hours:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
2.1:1	2.8:1	1.3:1	0.9:1

Explanation of Trends and Changes

Data gathering through the county's computerized maintenance management system (CMMS) has become more intuitive and efficient. As a result, captured hours have increased from 47% to 78%. Preventive maintenance is the top priority for the facilities management program. The program continues to work towards a goal of preventive maintenance accounting for 65-70% of all work orders created.

3: Employee Retention Rate

Definition and Purpose

The retention rate reflects the stability of the Marion County workforce. The retention rate is calculated by determining the percentage of regular employees (excluding temporary employees) who were retained throughout the fiscal year. A stable workforce reduces the costs associated with turnover and generally improves customer service.

Significance

Retention rates measure the stability of the workforce. Low employee retention rates may indicate the need for evaluation and remediation to decrease turnover rates. This indicator ties to the county strategic priority for Operational Efficiency and Quality Service - Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability. High retention rates reflect employee satisfaction and morale and ensures continuity of services and expertise.

Data Units Fiscal Year

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
93.57%	91.20%	91.27%	91.20%

Explanation of Trends and Changes

The total retention rate was relatively unchanged from the prior fiscal year. Continuing staff reductions in departments affected total retention. The retention rate was 93.53% if involuntary separations are removed from the total retention rate. The retention rate applies to regular full and part-time permanent employees; this excludes seasonal or other temporary employees.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resources by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental Federal						
331990 Other Federal Revenues	16,930	5,207	10,000	0	0	0
Intergovernmental Federal Total	16,930	5,207	10,000	0	0	0
Intergovernmental State						
332990 Other State Revenues	0	0	0	10,000	10,000	10,000
Intergovernmental State Total	0	0	0	10,000	10,000	10,000
Charges for Services						
341620 User Fees	135,280	136,642	135,000	134,000	134,000	134,000
342200 Property Leases	4,665	4,904	4,900	4,900	4,900	4,900
342300 Department Parking Charges	10,890	15,840	15,840	17,160	17,160	17,160
342310 Parking Permits	67,988	70,010	66,383	69,754	69,754	69,754
344800 EAIP Reimbursement	25,794	3,120	3,000	3,000	3,000	3,000
344999 Other Reimbursements	5,019	15,295	0	0	0	0
347101 Central Svcs to Other Agencies	50,441	43,096	39,390	26,150	26,150	26,150
348700 Wellness Program	51,619	50,074	51,480	52,034	52,034	52,034
Charges for Services Total	351,696	338,981	315,993	306,998	306,998	306,998
Admin Cost Recovery						
411200 Business Services Allocation	0	0	968,014	1,226,450	1,226,450	1,226,450
411210 Facilities Mgt Allocation	2,437,580	2,469,343	1,923,748	1,617,399	1,617,399	1,617,399
411220 Custodial Allocation	1,088,852	1,098,516	962,128	980,639	980,639	980,639
411230 Courier Allocation	50,475	61,015	50,144	65,695	65,695	65,695
411250 Risk Management Allocation	437,128	450,876	846,916	472,181	472,181	472,181
411255 Benefits Allocation	371,515	390,455	0	343,254	343,254	343,254
411260 Human Resources Allocation	1,323,938	1,371,675	1,357,755	1,289,798	1,289,798	1,289,798
411800 MCBEE Allocation	111,016	22,758	0	0	0	0
Admin Cost Recovery Total	5,820,504	5,864,638	6,108,705	5,995,416	5,995,416	5,995,416
Other Fund Transfers						
381455 Xfr from Facility Renovation	7,410	9,062	0	0	0	0
Other Fund Transfers Total	7,410	9,062	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Settlements						
382100 Settlements	29	0	0	0	0	0
Settlements Total	29	0	0	0	0	0
Central Services Total	6,196,569	6,217,887	6,434,698	6,312,414	6,312,414	6,312,414
Business Services Grand Total	6,196,569	6,217,887	6,434,698	6,312,414	6,312,414	6,312,414

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Requirements by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	2,495,020	2,438,387	2,842,243	2,841,393	2,841,393	2,841,393
511120 Temporary Wages	26,955	464	0	0	0	0
511130 Vacation Pay	141,690	151,511	0	0	0	0
511140 Sick Pay	81,023	97,526	0	0	0	0
511150 Holiday Pay	130,353	129,526	0	0	0	0
511160 Comp Time Pay	20,101	4,019	5,000	5,000	5,000	5,000
511180 Differential Pay	10,284	10,180	11,380	11,380	11,380	11,380
511210 Compensation Credits	109,901	101,514	92,604	96,113	96,113	96,113
511220 Pager Pay	12,072	13,119	12,500	13,000	13,000	13,000
511240 Leave Payoff	23,027	21,868	0	0	0	0
511280 Cell Phone Pay	455	0	0	0	0	0
511290 Health Insurance Waiver Pay	2,932	4,845	4,860	3,240	3,240	3,240
511410 Straight Pay	1,056	0	0	0	0	0
511420 Premium Pay	17,766	11,355	12,000	12,000	12,000	12,000
511450 Premium Pay Temps	231	0	0	0	0	0
Salaries and Wages Total	3,072,868	2,984,314	2,980,587	2,982,126	2,982,126	2,982,126
Fringe Benefits						
512110 PERS	328,939	432,241	455,654	446,992	446,992	446,992
512120 401K	33,212	33,624	32,596	30,444	30,444	30,444
512130 PERS Debt Service	126,827	131,493	132,287	136,744	136,744	136,744
512140 PERS Rate Subsidy	0	(57,395)	0	0	0	0
512200 FICA	232,498	224,638	223,564	223,275	223,275	223,275
512310 Medical Insurance	723,677	761,840	776,400	799,456	799,456	799,456
512320 Dental Insurance	79,223	71,034	83,720	73,140	73,140	73,140
512330 Group Term Life Insurance	10,683	10,117	8,498	3,736	3,736	3,736
512340 Long Term Disability Insurance	14,869	16,620	20,506	14,840	14,840	14,840
512400 Unemployment Insurance	12,311	11,963	13,816	13,821	13,821	13,821
512520 Workers Comp Insurance	1,520	1,445	1,710	1,725	1,725	1,725
512600 Wellness Program	2,328	2,270	2,259	2,298	2,298	2,298
512610 Employee Assistance Program	1,663	1,569	1,557	1,584	1,584	1,584
512700 County HSA Contributions	12,000	10,800	0	0	0	0
Fringe Benefits Total	1,579,751	1,652,258	1,752,567	1,748,055	1,748,055	1,748,055
Personnel Services Total	4,652,620	4,636,571	4,733,154	4,730,181	4,730,181	4,730,181

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	7,268	7,618	7,675	7,725	7,725	7,725
521050 Janitorial Supplies	56,475	63,491	62,100	67,100	67,100	67,100
521060 Electrical Supplies	16,990	26,345	30,000	30,000	30,000	30,000
521070 Departmental Supplies	14,489	14,138	29,250	27,150	27,150	27,150
521080 Food Supplies	336	0	0	0	0	0
521090 Uniforms and Clothing	645	4,395	3,500	3,000	3,000	3,000
521110 First Aid Supplies	91	73	150	150	150	150
521140 Vaccines	10,850	10,420	13,500	11,000	11,000	11,000
521170 Educational Supplies	200	0	0	0	0	0
521190 Publications	3,156	1,510	3,715	3,423	3,423	3,423
521210 Gasoline	10,785	12,846	11,105	11,200	11,200	11,200
521220 Diesel	0	2,969	500	1,500	1,500	1,500
521230 Propane	62	143	200	200	200	200
521240 Automotive Supplies	9	22	0	0	0	0
521300 Safety Clothing	74	434	200	200	200	200
521310 Safety Equipment	97	1,114	100	500	500	500
Supplies Total	121,526	145,516	161,995	163,148	163,148	163,148
Materials						
522060 Sign Materials	1,190	0	250	0	0	0
522070 Paint	2,194	1,524	3,000	1,500	1,500	1,500
522080 Building Materials	2,288	753	0	0	0	0
522090 Chemical Sprays	0	113	0	0	0	0
522100 Parts	871	516	0	0	0	0
522110 Batteries	887	1,049	1,600	1,000	1,000	1,000
522120 Tires and Accessories	84	0	0	0	0	0
522140 Small Tools	12,685	7,431	4,500	4,500	4,500	4,500
522150 Small Office Equipment	2,555	3,797	3,050	3,385	3,385	3,385
522160 Small Departmental Equipment	43,597	12,354	22,542	18,650	18,650	18,650
522170 Computers Non Capital	10,201	3,572	1,400	2,250	2,250	2,250
522180 Software	2,325	2,683	2,800	2,400	2,400	2,400
Materials Total	78,878	33,791	39,142	33,685	33,685	33,685
Communications						
523010 Telephone Equipment	102	400	0	200	200	200
523020 Phone and Communication Svcs	0	2,285	2,432	3,038	3,038	3,038
523040 Data Connections	997	1,049	1,000	1,500	1,500	1,500
523050 Postage	5,323	5,119	4,810	4,710	4,710	4,710
523060 Cellular Phones	12,790	14,880	18,430	14,997	14,997	14,997
523070 Pagers	1,537	871	0	850	850	850
Communications Total	20,749	24,604	26,672	25,295	25,295	25,295

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Utilities						
524010 Electricity	1	15,829	10,982	16,472	16,472	16,472
524040 Natural Gas	0	1,336	1,482	1,345	1,345	1,345
524050 Water	469	603	123	148	148	148
524070 Sewer	0	179	164	233	233	233
524090 Garbage Disposal and Recycling	390	2,394	1,171	1,166	1,166	1,166
Utilities Total	860	20,341	13,922	19,364	19,364	19,364
Contracted Services						
525110 Consulting Services	0	740	4,500	4,500	4,500	4,500
525150 Audit Services	0	2,000	0	0	0	0
525160 Wellness Services	0	0	18,500	24,850	24,850	24,850
525175 Temporary Staffing	0	9,621	7,000	0	0	0
525177 Employment Agencies	13,000	0	0	0	0	0
525355 Engineering Services	0	1,800	10,000	10,000	10,000	10,000
525450 Subscription Services	840	20,588	21,135	28,255	28,255	28,255
525510 Legal Services	106,621	47,697	90,000	90,000	90,000	90,000
525620 Insurance Brokers	60,428	84,800	85,000	85,000	85,000	85,000
525630 Insurance Admin Services	46,625	27,255	28,800	28,800	28,800	28,800
525710 Printing Services	4,371	1,917	2,700	2,650	2,650	2,650
525715 Advertising	2,822	0	1,900	600	600	600
525735 Mail Services	23	951	795	895	895	895
525740 Document Disposal Services	422	300	450	650	650	650
525770 Interpreters and Translators	0	0	1,500	200	200	200
525999 Other Contracted Services	56,295	63,943	10,840	12,692	12,692	12,692
Contracted Services Total	291,449	261,612	283,120	289,092	289,092	289,092
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	250	250	250	250
526011 Dept Equipment Maintenance	4,167	1,810	4,800	4,700	4,700	4,700
526012 Vehicle Maintenance	3,362	(231)	1,700	2,200	2,200	2,200
526021 Computer Software Maintenance	40,329	20,028	47,400	20,000	20,000	20,000
526030 Building Maintenance	209,875	217,145	190,450	199,027	199,027	199,027
526031 Elevator Maintenance	19,078	19,284	20,000	20,000	20,000	20,000
526032 Roof Maintenance	38	3,155	5,000	7,000	7,000	7,000
526050 Grounds Maintenance	27,752	43,839	67,522	40,000	40,000	40,000
Repairs and Maintenance Total	304,601	305,031	337,122	293,177	293,177	293,177
Rentals						
527100 Vehicle Rental	0	445	0	0	0	0
527110 Fleet Leases	40,200	38,376	39,372	42,266	42,266	42,266

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

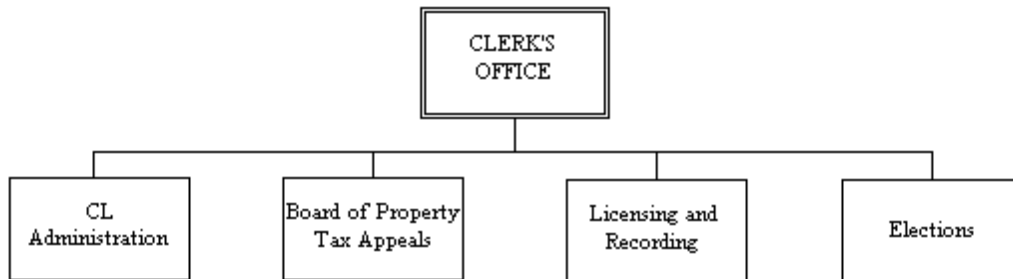
580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
527120 Motor Pool Mileage	1,081	1,569	1,575	2,950	2,950	2,950
527130 Parking	15	0	50	0	0	0
527140 County Parking	320	480	480	400	400	400
527210 Building Rental Private	141	128,027	131,593	129,390	129,390	129,390
527240 Condo Assn Assessments	76,902	0	0	0	0	0
527300 Equipment Rental	18,619	18,061	19,746	20,761	20,761	20,761
Rentals Total	137,277	186,958	192,816	195,767	195,767	195,767
Insurance						
528410 Liability Claims	0	4,021	0	0	0	0
Insurance Total	0	4,021	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	5,483	4,412	6,500	6,825	6,825	6,825
529120 Commercial Travel	2,040	7,506	9,250	7,800	7,800	7,800
529130 Meals	522	1,907	2,025	2,400	2,400	2,400
529140 Lodging	4,706	9,883	10,930	10,390	10,390	10,390
529210 Meetings	333	937	950	950	950	950
529220 Conferences	4,808	13,490	14,075	13,875	13,875	13,875
529230 Training	13,038	32,476	71,280	67,255	67,255	67,255
529300 Dues and Memberships	7,048	7,639	6,640	8,420	8,420	8,420
529430 Safety Incentives EAIP	540	0	0	0	0	0
529440 Safety Grants	6,827	6,833	7,000	7,000	7,000	7,000
529650 Pre Employment Costs	383	230	50	200	200	200
529690 Other Investigations	0	56	0	200	200	200
529740 Fairs and Shows	48	63	275	1,775	1,775	1,775
529820 Vehicle Registration	93	0	0	0	0	0
529840 Professional Licenses	1,400	624	655	655	655	655
529850 Device Licenses	134	1,814	1,500	1,900	1,900	1,900
529860 Permits	2,949	1,814	500	800	800	800
529910 Awards and Recognition	9,599	9,147	9,000	9,940	9,940	9,940
529999 Miscellaneous Expense	4,394	116	0	0	0	0
Miscellaneous Total	64,344	98,948	140,630	140,385	140,385	140,385
Materials and Services Total	1,019,684	1,080,823	1,195,419	1,159,913	1,159,913	1,159,913
Administrative Charges						
611100 County Admin Allocation	57,155	61,482	63,217	65,137	65,137	65,137
611300 Legal Services Allocation	27,488	29,294	42,857	45,164	45,164	45,164
611400 Information Tech Allocation	129,464	159,023	164,793	118,247	118,247	118,247
611410 FIMS Allocation	47,472	55,343	58,559	62,939	62,939	62,939
611420 Telecommunications Allocation	47,972	26,478	22,369	14,881	14,881	14,881

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611430 Info Tech Direct Charges	10,694	0	0	0	0	0
611600 Finance Allocation	47,807	50,139	51,608	48,970	48,970	48,970
611700 Utilities Allocation	61,243	0	0	0	0	0
611800 MCBEE Allocation	7,875	4,434	5,722	3,282	3,282	3,282
614100 Liability Insurance Allocation	23,900	27,000	18,200	19,500	19,500	19,500
614200 WC Insurance Allocation	56,600	75,800	78,800	44,200	44,200	44,200
Administrative Charges Total	517,670	488,993	506,125	422,320	422,320	422,320
Capital Outlay						
531300 Departmental Equipment Capital	0	11,500	0	0	0	0
532400 Off Road Vehicles	6,595	0	0	0	0	0
Capital Outlay Total	6,595	11,500	0	0	0	0
Central Services Total	6,196,569	6,217,887	6,434,698	6,312,414	6,312,414	6,312,414
Business Services Grand Total	6,196,569	6,217,887	6,434,698	6,312,414	6,312,414	6,312,414

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

CLERK'S OFFICE



MISSION STATEMENT

The Marion County Clerk's office promotes democracy, public trust and confidence in citizen government by conducting fair and open elections and by providing professional service to all customers with dignity and respect.

The County Clerk protects property rights through recording ownership and claims on property in real time.

The clerks record, license, provide access to and preserve for posterity those records entrusted to their care. The clerks share and support the Marion County Mission Statement, Vision Statement and Statement of Values adopted by the Board of Commissioners, department heads and elected officials.

GOALS AND OBJECTIVES

- Goal 1 Increase Efficiency - Evaluate business processes to make better use of management skills, technology and resources.
 - Objective 1 Implement process changes as identified in the Clerk's Office Function and Strategic Plan.

- Goal 2 Streamline Business Practices - Analyze current processes for needed modifications regarding fiscal responsibilities.
 - Objective 1 Identify and analyze current business processes in the areas of administration, licensing and recording, elections and Board of Property Tax Appeals.
 - Objective 2 Outline needs to achieve the modifications to business practices and develop a plan to address the modifications.

- Goal 3 Customer Service - Maintain quality customer service both over the telephone and to walk-in residents.
 - Objective 1 Ensure telephones are answered by a staff member during working hours.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

- Objective 2 Continue office practice of returning phone messages within 24 hours.
- Objective 3 Catalog verbal and written compliments and comments on customer service for annual review.

DEPARTMENT OVERVIEW

The Marion County Clerk is an elected position.

The County Clerk consists of four programs: (1) Licensing and Recording, (2) Elections, (3) Administration, and (4) Board of Property Tax Appeals (BOPTA). Each has a specific set of responsibilities assigned by Oregon law or county policy. All functions are mandated by Oregon law except the operation of the archives facility and passport agency functions.

Resource and Requirement Summary

Clerk's Office	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	118,979	112,013	109,474	131,350	19.98%
Interest	311	220	200	200	0.00%
General Fund Transfers	2,356,988	2,268,218	2,712,621	2,478,229	-8.64%
Net Working Capital	38,628	35,450	5,083	18,925	272.32%
TOTAL RESOURCES	2,514,905	2,415,902	2,827,378	2,628,704	-7.03%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	806,231	778,532	836,846	795,243	-4.97%
Fringe Benefits	387,892	400,866	447,400	403,021	-9.92%
Total Personnel Services	1,194,122	1,179,398	1,284,246	1,198,264	-6.70%
Materials and Services					
Supplies	80,998	60,731	59,706	68,369	14.51%
Materials	16,632	6,610	5,500	8,250	50.00%
Communications	77,711	76,909	87,662	73,616	-16.02%
Utilities	0	14,260	15,284	14,294	-6.48%
Contracted Services	469,385	254,725	535,820	410,970	-23.30%
Repairs and Maintenance	39,974	123,591	82,210	82,360	0.18%
Rentals	268,845	334,766	365,630	390,067	6.68%
Miscellaneous	20,810	9,511	24,440	29,090	19.03%
Total Materials and Services	974,356	881,104	1,176,252	1,077,016	-8.44%
Administrative Charges	310,977	321,072	360,410	344,630	-4.38%
Capital Outlay	0	0	6,034	0	-100.00%
Contingency	0	0	0	8,794	n.a.
Ending Fund Balance	0	0	436	0	-100.00%
TOTAL REQUIREMENTS	2,479,455	2,381,575	2,827,378	2,628,704	-7.03%
FTE	14.50	14.50	14.50	14.00	-3.4%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

PROGRAMS

The County Clerk budget is allocated to four programs as shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Clerk Administration	183,761	214,031	212,900	209,025	-1.82%
Board of Property Tax Appeals	89,115	97,688	81,765	68,763	-15.90%
Licensing and Recording	944,686	987,644	1,028,893	1,088,864	5.83%
Elections	1,297,344	1,116,538	1,503,820	1,262,052	-16.08%
TOTAL RESOURCES	2,514,905	2,415,902	2,827,378	2,628,704	-7.03%
REQUIREMENTS					
Clerk Administration	183,761	214,031	212,900	209,025	-1.82%
Board of Property Tax Appeals	89,115	97,688	81,765	68,763	-15.90%
Licensing and Recording	909,236	953,317	1,028,893	1,088,864	5.83%
Elections	1,297,344	1,116,538	1,503,820	1,262,052	-16.08%
TOTAL REQUIREMENTS	2,479,455	2,381,575	2,827,378	2,628,704	-7.03%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Clerk Administration Program

- Provides and facilitates department leadership and vision.
- The clerk speaks with various groups and organizations and through these engagements the clerk is able to educate the public on what the County Clerk does and what is new within the department.
- Coordinates long term planning.
- Provides overall departmental supervision.
- Responsible for economic forecasting, budget preparation, payroll, contract administration, accounts payable, and financial analysis.
- Tracks state and federal legislation and rules in coordination with the Oregon Association of County Clerks and national professional organizations.
- Serves as support staff to the Board of Property Tax Appeals, including public notice, processing appeals, scheduling, organizing and assisting the board in managing hearings, and compiling and reporting results. Staff also schedules, provides training, and assures that board members are certified to Department of Revenue standards.
- Serves as the independent custodian of the Board of Commissioners Journal.
- Is the statutory County Records Administrator.
- Creates and maintains a healthy environment in which employees, customers, and other stakeholders thrive.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Clerk Administration

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	183,761	214,031	212,900	209,025	-1.82%
TOTAL RESOURCES	183,761	214,031	212,900	209,025	-1.82%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	103,411	109,295	99,424	102,752	3.35%
Fringe Benefits	52,011	57,477	58,546	51,048	-12.81%
Total Personnel Services	155,423	166,773	157,970	153,800	-2.64%
Materials and Services					
Supplies	1,297	2,133	900	1,610	78.89%
Materials	1,293	324	0	0	n.a.
Communications	338	644	150	150	0.00%
Utilities	0	2,288	2,211	2,068	-6.47%
Contracted Services	223	6	100	100	0.00%
Rentals	412	9,296	9,630	9,832	2.10%
Miscellaneous	8,069	7,190	8,890	9,140	2.81%
Total Materials and Services	11,633	21,881	21,881	22,900	4.66%
Administrative Charges	16,705	25,378	33,049	32,325	-2.19%
TOTAL REQUIREMENTS	183,761	214,031	212,900	209,025	-1.82%
FTE	1.50	1.50	1.50	1.50	0.0%

FTE By Position Title By Program

Program: Clerk Administration	
Position Title	FTE
County Clerk	1.00
Department Specialist 4	0.50
Program Clerk Administration FTE Total:	1.50

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Clerk Administration Program Budget Justification

RESOURCES

All funding comes from the General Fund.

REQUIREMENTS

FTE

FTE remains the same.

Personnel Services

The Personnel Services budget decreased by 3% with a slight increase in Salaries and Wages driven primarily by a pay increase for the County Clerk resulting from Budget Committee approval of a Compensation Board recommendation, more than offset by decrease in Fringe Benefits due to one employee opting out of health insurance.

Materials and Services

Materials and Services increase by 4.66% mainly due to showing real cost of office supplies and the addition of needing to purchase the Oregon Revised Statutes. The Oregon Revised Statutes are purchased every other year.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Board of Property Tax Appeals Program

- The Board of Property Tax Appeals provides a venue for property taxpayers to appeal the assessed value of their property. The citizen board provides both a level of accountability to government and an independent review and explanation of property value methods used to the taxpayer.
- The Clerk seeks and selects board appointments and schedules their training, organizes and records the petitions, schedules the petition hearings, and sets up the hearing room and equipment. A public notice is completed by the clerks. The clerks also field questions from the public throughout the year.
- The Clerk assists the Board of Property Tax Appeals in processing and hearing real and personal property petitions appealing the assessed and real market values of the petitioning taxpayers property.

Program Summary

Clerk's Office

Program: Board of Property Tax Appeals

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	89,115	97,688	81,765	68,763	-15.90%
TOTAL RESOURCES	89,115	97,688	81,765	68,763	-15.90%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	45,653	51,642	32,938	30,181	-8.37%
Fringe Benefits	25,324	29,106	21,511	7,132	-66.84%
Total Personnel Services	70,977	80,748	54,449	37,313	-31.47%
Materials and Services					
Supplies	2,275	144	400	600	50.00%
Materials	0	0	0	4,000	n.a.
Communications	0	40	44	44	0.00%
Utilities	0	593	649	607	-6.47%
Contracted Services	7,997	5,529	7,500	7,500	0.00%
Rentals	0	2,471	2,538	2,596	2.29%
Miscellaneous	336	620	700	950	35.71%
Total Materials and Services	10,607	9,397	11,831	16,297	37.75%
Administrative Charges	7,531	7,543	15,485	15,153	-2.14%
TOTAL REQUIREMENTS	89,115	97,688	81,765	68,763	-15.90%
FTE	1.00	1.00	0.75	0.50	-33.3%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FTE By Position Title By Program

Program: Board of Property Tax Appeals	
Position Title	FTE
Department Specialist 4	0.50
Program Board of Property Tax Appeals FTE Total:	0.50

Board of Property Tax Appeals Program Budget Justification

RESOURCES

No significant changes in Resources. The Board of Property Tax Appeals (BOPTA) Program is funded entirely by the General Fund. Note that a portion of the General Fund Transfers revenue is indirectly derived by the Oregon Department of Revenue County Assessment Function Funding Assistance grant, of which BOPTA is part of the grant formula along with Assessor's Office functions.

REQUIREMENTS

FTE

FTE was lowered by 0.25. This 0.25 FTE was restored to Licensing and Recording and a 0.25 temporary worker was added to this budget. The temporary worker does not show as an FTE.

Personnel Services

Personnel Services declined by 31.47% due to the retirement of a long term employee who was replaced by a 0.25 temporary employee and to the insurance opt-out of the 0.50 employee. The cost of the temporary employee is included in this portion of the budget.

Materials and Services

Materials and Services budget increased 37.75% (\$4,466.00) mainly due to adding the possible purchase of tablets for BOPTA Board members to use during the hearings. Using tablets will save on paper, ink and time.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Licensing and Recording Program

- Deed and mortgage recording entails recording and maintaining a permanent record of all property transactions occurring in Marion County. This amounts to approximately 64,000 new property documents each year and maintenance of records on approximately three million transactions.
- Records management responsibilities include operating the county archives facility which houses approximately eight million documents representing over 22 million pieces of paper.
- Records management also includes microfilming, indexing and management of marriage licenses, domestic partnerships and the maintenance of all records of the Board of Commissioners proceedings.
- Licensing includes the issuance of more than 2,200 marriage licenses per year, the processing of over 1,000 passport applications for the U.S. State Department per year, and the processing of liquor license applications and annual renewals.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Licensing and Recording

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	118,979	112,013	109,474	131,350	19.98%
Interest	311	220	200	200	0.00%
General Fund Transfers	786,769	839,961	914,136	938,389	2.65%
Net Working Capital	38,628	35,450	5,083	18,925	272.32%
TOTAL RESOURCES	944,686	987,644	1,028,893	1,088,864	5.83%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	280,552	282,963	288,196	289,234	0.36%
Fringe Benefits	163,995	177,913	193,717	194,740	0.53%
Total Personnel Services	444,547	460,876	481,913	483,974	0.43%
Materials and Services					
Supplies	22,446	27,186	27,508	35,150	27.78%
Materials	11,899	1,916	4,500	3,250	-27.78%
Communications	1,875	10,197	12,272	13,982	13.93%
Utilities	0	11,314	12,424	11,619	-6.48%
Contracted Services	176,274	141,098	177,820	211,270	18.81%
Repairs and Maintenance	3,635	2,780	2,600	2,600	0.00%
Rentals	87,550	136,993	145,862	163,445	12.05%
Miscellaneous	6,327	5,271	7,250	7,100	-2.07%
Total Materials and Services	310,006	336,755	390,236	448,416	14.91%
Administrative Charges	154,682	155,686	156,308	147,680	-5.52%
Contingency	0	0	0	8,794	n.a.
Ending Fund Balance	0	0	436	0	-100.00%
TOTAL REQUIREMENTS	909,236	953,317	1,028,893	1,088,864	5.83%
FTE	6.50	6.50	6.75	7.00	3.7%

FTE By Position Title By Program

Program: Licensing and Recording	
Position Title	FTE
Deputy County Clerk 2	5.00
Records and Licensing Supervisor	1.00
Records Coordinator	1.00
Program Licensing and Recording FTE Total:	7.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Licensing and Recording Program Budget Justification

RESOURCES

No significant changes in resources. Resources primarily come from General Fund transfers. The Clerk's Records Fund funds provide resources as Charges for Services.

REQUIREMENTS

FTE

The 0.25 FTE reduced in the BOPTA program was moved back to Licensing and Recording increasing FTE by 0.25.

Personnel Services

No significant change.

Materials and Services

Materials and Services budget increase by 14.91%. Supplies increased 27.78% due to Marriage license certificates needing to be purchased this year. They were last purchased in February 2011. The supplies of Archive boxes needs to be replenished. Archive boxes are then charged to departments utilizing the boxes. Materials decreased by 27.78% (\$1,250) as only one computer needs to be replaced this year and that one is for Archives. Contracted Services increased 18.81% due to the \$32,000 increase for digitizing (back-scanning) older microfilm records and to cover the increase in daily recording volume. Rentals increased 12.05% due to increased leased space for Archives.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and worker's compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

The Contingency amount is for the Clerk Records Fund.

Other

NA

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Elections Program

- Maintains a voter registration file for approximately 152,000 registered voters and 12,365 inactive registered voters and processes over 60,000 file changes annually including over 18,000 on-line registrations since March 2010. Changes include new voters, updates, inactivations and cancellations.
- Administers and conducts all elections held in Marion County for federal, state, county and local government districts including: twenty cities, a community college, two education service districts, twelve school districts, twenty fire districts, four water control districts, two domestic water districts, a Soil and Water Conservation District, two sewer districts, a mass transit district, a library district, a parks and recreation district and two Marion County Justice Courts.
- Administers and conducts the election of precinct committee persons for the Democratic and Republican political parties in May every even numbered year.
- Designs Marion County election ballots and voter pamphlet, programs and maintains ballot tally (counting) system; issues ballots, verifies signatures, processes and counts the ballots; provides official results and reports on all candidate and measure races. Certifies election results to the Secretary of State.
- Provides set-up and maintains 21 ballot drop site locations countywide for major elections ensuring security and regular ballot collection.
- Processes initiative, referendum and recall petitions for state, county and district elections, is the filing officer for county and local district candidate, measure and petition filings.
- Establishes precinct boundaries and maintains the boundaries for 73 individual voting jurisdictions. Works with the county Geographic Information System (GIS) and the Census Bureau to carry out re-apportionment or re-districting for equal representation to applicable jurisdictions. Continuously updates address library coordinating updates with the county GIS.
- Provides technical and general information for voters, candidates, campaign committees, petitioners, government agencies, the press and the public.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Elections

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	1,297,344	1,116,538	1,503,820	1,262,052	-16.08%
TOTAL RESOURCES	1,297,344	1,116,538	1,503,820	1,262,052	-16.08%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	376,615	334,631	416,288	373,076	-10.38%
Fringe Benefits	146,561	136,371	173,626	150,101	-13.55%
Total Personnel Services	523,176	471,002	589,914	523,177	-11.31%
Materials and Services					
Supplies	54,981	31,269	30,898	31,009	0.36%
Materials	3,440	4,371	1,000	1,000	0.00%
Communications	75,498	66,028	75,196	59,440	-20.95%
Utilities	0	65	0	0	n.a.
Contracted Services	284,891	108,092	350,400	192,100	-45.18%
Repairs and Maintenance	36,339	120,811	79,610	79,760	0.19%
Rentals	180,883	186,006	207,600	214,194	3.18%
Miscellaneous	6,079	(3,570)	7,600	11,900	56.58%
Total Materials and Services	642,110	513,071	752,304	589,403	-21.65%
Administrative Charges	132,059	132,465	155,568	149,472	-3.92%
Capital Outlay	0	0	6,034	0	-100.00%
TOTAL REQUIREMENTS	1,297,344	1,116,538	1,503,820	1,262,052	-16.08%
FTE	5.50	5.50	5.50	5.00	-9.1%

FTE By Position Title By Program

Program: Elections	
Position Title	FTE
Elections Clerk	3.00
Elections Supervisor	1.00
Support Specialist (Non-IT)	1.00
Program Elections FTE Total:	5.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Elections Program Budget Justification

RESOURCES

The reduction in General Fund transfers is a result of reductions in Materials and Services cost as discussed below.

REQUIREMENTS

FTE

FTE was reduced by 0.5 with the elimination of an unfilled Elections Technicians position.

Personnel Services

Personnel costs were reduced by 11.31% due the projected decreases in the use of both temporary and election board workers this upcoming election cycle, to the retirements of two long-term employees and the elimination of a 0.5 elections technician.

Materials and Services

Last year's (2012-13) Materials and Services budget was increased for the Presidential Election. The 2013-14 Materials and Services budget decreased 22.28% from the 2012-13 budget as the upcoming Gubernatorial Primary is less costly than a Presidential General Election coupled with a County-wide District Election.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FUNDS

The County Clerk department budget is comprised of two funds. This is shown in the table below.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	2,356,988	2,268,218	2,712,621	2,478,229	94.28%
FND 120 County Clerk Records	157,917	147,683	114,757	150,475	5.72%
TOTAL RESOURCES	2,514,905	2,415,902	2,827,378	2,628,704	100.0%
REQUIREMENTS					
FND 100 General Fund	2,356,988	2,268,218	2,712,621	2,478,229	94.28%
FND 120 County Clerk Records	122,467	113,356	114,757	150,475	5.72%
TOTAL REQUIREMENTS	2,479,455	2,381,575	2,827,378	2,628,704	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Elections administered and conducted three elections: November presidential, City of Detroit Emergency Election and the May District election.
- The back scan project started in 2010-11 and remains a top priority. The goal is to continue funding for 550,000 images per year. In addition to the new images, each image is reviewed by a Deputy Clerk to ensure quality and redaction of all personal identifiable information.
- Personnel continue to receive compliments from customers on our high level of quality customer service. We are committed to delivering exceptional customer service.
- During the first eight months of FY 2012-13, Licensing and Recording recorded 38,332 documents, 1,502 marriage licenses, and processed 447 passport applications.
- In 2012-13, Board of Property Tax Appeals handled 862 petitions, an increased of 89% over the prior year. The property breakdown of appeals is as follows: Residential - 582; Multi-Family - 37; Commercial - 214; Industrial - 1; Farm - 13; Manufactured Structure - 8; Personal Property - 3; Petitions to Waive Late Filing Penalties - 4. Included in the above were 22 accounts with exception value.
- By the end of 2013, all marriage licenses will be in digital format allowing more efficient processing for certified marriage license requests.
- Retention dates were met on 1,243 archive boxes (29,920 pounds of paper) allowing archives to destroy these boxes.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY INDICATORS

1: Recording Revenue From Licensing and Recording

Definition and Purpose

The monthly revenue from land records recorded is tracked on a monthly basis. We are able to see fluctuations from June 2003 to present in chart form.

Significance

This is necessary to project revenue and resource demands. This ties into the county strategic plan Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$1,151,920	\$1,195,269	\$1,207,042	\$1,170,048	\$1,350,000

Explanation of Trends and Changes

We are predicting an increase of 15.4% in recording revenue for FY 12-13.

2: Election Costs

Definition and Purpose

Election costs, using the Secretary of State formula, have been tracked since May 2000. These figures help us determine future budget projections and manage resources. The below figures are cost per ballot issued.

Significance

This key indicator tracks the cost per voter in administering major elections in a given fiscal year. Cost of regular staff is not included in the Secretary of State formula except for hours worked beyond the normal work week. All election board workers and temporary staff are included, as well as printing, postage, mail handling services, security, cargo van rental, supplies, other contractual services, and amortization of equipment. This key indicator facilitates the county strategic plan Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Data Units Fiscal Year

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$2.50	\$2.51	\$2.01	\$1.43	\$1.91

Explanation of Trends and Changes

Election costs vary significantly depending on the type of election, size of the ballot, number of ballot styles and number of ballots cast by voters. One election can have in excess of 552 different ballot styles. Personnel, postage, printing and maintenance costs continue to rise. Reimbursement varies greatly in that the State of Oregon will pay for most of an initiative election, but will not pay for a primary or general election. Cities are exempt from paying during primary and general elections. Districts pay a portion of the cost for district elections. Reimbursements are not factored in the above figures.

3: Board of Property Tax Appeals

Definition and Purpose

The Clerk's Office tracks the number of property tax appeal petitions filed each year. Also tracked are the assessed value reduction and assessed value considered. This data is necessary for resource management and planning, budget projections, and the Assessor's County Assessment Function Funding Assistance grant application with the Oregon Department of Revenue.

Significance

With home and other property values falling and now stabilizing, the margin between assessed and real market values is narrowing (compression) to the point that, in more instances than in the past, a successful appeal could result in a reduction in taxes levied. This ties to the county strategic plan Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
471 Appeals	505 Appeals	419 Appeals	481 Appeals	862 Appeals

Explanation of Trends and Changes

The number of petitions increased 79% this year over last year, possibly, in part, due the downturn in property values that started five years ago.

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

4: Marriage Licenses and Passports Applications

Definition and Purpose

Marriage licenses issued and passport applications received are tracked for a ten-year period. The purpose is to note if there are any changing trends.

Significance

Marriage licenses issued and passport applications received are tracked for informational purposes. This key indicator ties to the county strategic plan Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
2,456 Marriage Licenses	2,291 Marriage Licenses	2,334 Marriage Licenses	2,350 Marriage Licenses	2,350 marriage Licenses
891 Passport Applications	801 Passport Applications	677 Passport Applications	634 Passport Applications	634 Passport Applications

Explanation of Trends and Changes

The number of weddings has averaged 2,280 over the last ten years and reached a new high of 2,456 in 2008-09. The filings more than double summer months over winter months.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	2,356,988	2,268,218	2,712,621	2,473,413	2,478,229	2,478,229
General Fund Transfers Total	2,356,988	2,268,218	2,712,621	2,473,413	2,478,229	2,478,229
General Fund Total						
General Fund Total	2,356,988	2,268,218	2,712,621	2,473,413	2,478,229	2,478,229
120 - County Clerk Records						
Charges for Services						
341820 County Clerk Records Fees	118,979	112,013	109,474	131,350	131,350	131,350
Charges for Services Total	118,979	112,013	109,474	131,350	131,350	131,350
Interest						
361000 Investment Earnings	311	220	200	200	200	200
Interest Total	311	220	200	200	200	200
Net Working Capital						
392000 Net Working Capital Unrestr	38,628	35,450	5,083	18,925	18,925	18,925
Net Working Capital Total	38,628	35,450	5,083	18,925	18,925	18,925
County Clerk Records Total	157,917	147,683	114,757	150,475	150,475	150,475
Clerk's Office Grand Total	2,514,905	2,415,902	2,827,378	2,623,888	2,628,704	2,628,704

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	694	694	694
511110 Regular Wages	540,377	518,128	611,855	583,306	586,593	586,593
511120 Temporary Wages	65,287	72,771	88,101	88,341	88,341	88,341
511130 Vacation Pay	31,033	26,594	0	0	0	0
511140 Sick Pay	13,380	21,718	0	0	0	0
511150 Holiday Pay	24,698	25,295	0	0	0	0
511210 Compensation Credits	24,630	24,398	23,625	16,478	16,730	16,730
511240 Leave Payoff	732	13,372	0	0	0	0
511260 Election Workers	55,216	28,328	74,000	62,000	62,000	62,000
511280 Cell Phone Pay	602	604	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511410 Straight Pay	3,522	2,294	0	0	0	0
511420 Premium Pay	5,543	4,683	0	0	0	0
511450 Premium Pay Temps	2,492	659	0	0	0	0
Salaries and Wages Total	767,513	738,845	797,581	752,439	755,978	755,978
Fringe Benefits						
512110 PERS	76,167	103,861	98,499	91,413	91,951	91,951
512120 401K	9,407	9,095	9,327	9,080	9,345	9,345
512130 PERS Debt Service	26,369	29,674	28,596	27,965	28,130	28,130
512140 PERS Rate Subsidy	0	(18,945)	0	0	0	0
512200 FICA	55,846	53,858	54,950	52,207	52,478	52,478
512310 Medical Insurance	167,940	170,937	199,200	170,885	170,885	170,885
512320 Dental Insurance	17,416	15,664	18,720	14,990	14,990	14,990
512330 Group Term Life Insurance	2,178	1,958	1,781	770	774	774
512340 Long Term Disability Insurance	3,037	3,192	4,300	3,059	3,076	3,076
512400 Unemployment Insurance	3,075	2,950	2,987	2,826	2,843	2,843
512520 Workers Comp Insurance	473	415	616	630	630	630
512600 Wellness Program	515	479	555	515	515	515
512610 Employee Assistance Program	372	331	383	356	356	356
512700 County HSA Contributions	1,200	1,200	0	0	0	0
Fringe Benefits Total	363,994	374,667	419,914	374,696	375,973	375,973
Personnel Services Total	1,131,506	1,113,511	1,217,495	1,127,135	1,131,951	1,131,951

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	9,966	13,390	10,200	10,650	10,650	10,650
521070 Departmental Supplies	47,237	36,516	28,500	36,250	36,250	36,250
521080 Food Supplies	585	0	0	0	0	0
521190 Publications	992	1,369	406	869	869	869
521210 Gasoline	992	1,349	600	600	600	600
521220 Diesel	29	53	0	0	0	0
Supplies Total	59,800	52,676	39,706	48,369	48,369	48,369
Materials						
522060 Sign Materials	3,297	0	0	0	0	0
522120 Tires and Accessories	(80)	0	0	0	0	0
522150 Small Office Equipment	10,835	0	2,000	1,000	1,000	1,000
522160 Small Departmental Equipment	0	3,171	1,000	2,000	2,000	2,000
522170 Computers Non Capital	2,000	3,116	2,500	5,250	5,250	5,250
522180 Software	580	324	0	0	0	0
Materials Total	16,632	6,610	5,500	8,250	8,250	8,250
Communications						
523010 Telephone Equipment	2,082	2	0	0	0	0
523020 Phone and Communication Svcs	474	2,886	2,996	3,036	3,036	3,036
523040 Data Connections	2,238	2,820	1,440	3,120	3,120	3,120
523050 Postage	72,916	70,462	82,266	66,500	66,500	66,500
523060 Cellular Phones	0	739	960	960	960	960
Communications Total	77,711	76,909	87,662	73,616	73,616	73,616
Utilities						
524010 Electricity	0	8,614	8,916	8,824	8,824	8,824
524040 Natural Gas	0	2,659	3,374	2,425	2,425	2,425
524050 Water	0	443	405	512	512	512
524070 Sewer	0	590	607	591	591	591
524090 Garbage Disposal and Recycling	0	1,955	1,982	1,942	1,942	1,942
Utilities Total	0	14,260	15,284	14,294	14,294	14,294
Contracted Services						
525110 Consulting Services	0	5,425	0	0	0	0
525330 Transportation Services	90	0	0	0	0	0
525430 Programming and Data Services	0	0	161,000	162,000	162,000	162,000
525555 Security Services	14,141	8,552	17,000	10,500	10,500	10,500
525710 Printing Services	237,737	67,768	304,250	155,200	155,200	155,200
525715 Advertising	5,516	3,049	7,500	5,000	5,000	5,000
525735 Mail Services	36,506	17,720	21,650	21,650	21,650	21,650
525740 Document Disposal Services	831	541	3,020	2,920	2,920	2,920

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
525770 Interpreters and Translators	100	0	0	0	0	0
525999 Other Contracted Services	144,464	125,471	8,900	8,700	8,700	8,700
Contracted Services Total	439,385	228,527	523,320	365,970	365,970	365,970
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,280	4,409	2,400	0	0	0
526011 Dept Equipment Maintenance	1,759	499	2,610	5,160	5,160	5,160
526021 Computer Software Maintenance	34,490	118,490	77,000	77,000	77,000	77,000
526030 Building Maintenance	1,445	193	200	200	200	200
Repairs and Maintenance Total	39,974	123,591	82,210	82,360	82,360	82,360
Rentals						
527100 Vehicle Rental	5,772	5,902	6,200	5,000	5,000	5,000
527110 Fleet Leases	4,488	4,020	4,248	4,416	4,416	4,416
527120 Motor Pool Mileage	27	126	400	400	400	400
527130 Parking	190	219	450	450	450	450
527140 County Parking	1,180	1,140	1,140	1,140	1,140	1,140
527210 Building Rental Private	250,229	316,229	345,892	368,813	368,813	368,813
527300 Equipment Rental	6,959	7,130	7,300	9,848	9,848	9,848
Rentals Total	268,845	334,766	365,630	390,067	390,067	390,067
Miscellaneous						
529110 Mileage Reimbursement	2,163	2,047	2,000	3,000	3,000	3,000
529120 Commercial Travel	2,775	1,620	2,800	4,800	4,800	4,800
529130 Meals	725	646	1,650	1,600	1,600	1,600
529140 Lodging	5,163	4,346	7,550	8,000	8,000	8,000
529210 Meetings	120	641	950	850	850	850
529220 Conferences	5,424	2,385	6,300	6,600	6,600	6,600
529230 Training	2,225	600	1,200	1,800	1,800	1,800
529300 Dues and Memberships	1,960	2,015	1,790	1,990	1,990	1,990
529650 Pre Employment Costs	0	5	0	0	0	0
529910 Awards and Recognition	196	144	200	450	450	450
529999 Miscellaneous Expense	60	(4,939)	0	0	0	0
Miscellaneous Total	20,810	9,511	24,440	29,090	29,090	29,090
Materials and Services Total	923,158	846,851	1,143,752	1,012,016	1,012,016	1,012,016
Administrative Charges						
611100 County Admin Allocation	18,866	19,668	23,907	23,213	23,213	23,213
611210 Facilities Mgt Allocation	27,826	37,246	38,351	37,858	37,858	37,858
611220 Custodial Allocation	18,086	21,638	22,162	22,782	22,782	22,782
611230 Courier Allocation	683	809	923	1,042	1,042	1,042

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611250 Risk Management Allocation	2,481	2,490	2,725	2,612	2,612	2,612
611255 Benefits Allocation	5,026	5,175	6,549	5,445	5,445	5,445
611260 Human Resources Allocation	17,910	18,179	23,393	19,019	19,019	19,019
611300 Legal Services Allocation	30,946	31,321	24,809	19,116	19,116	19,116
611400 Information Tech Allocation	82,093	92,146	118,796	118,201	118,201	118,201
611410 FIMS Allocation	18,336	20,308	23,423	25,907	25,907	25,907
611420 Telecommunications Allocation	7,638	7,682	5,644	6,502	6,502	6,502
611430 Info Tech Direct Charges	14,484	14,061	15,290	14,449	14,449	14,449
611600 Finance Allocation	27,684	24,836	28,136	28,196	28,196	28,196
611700 Utilities Allocation	16,792	0	0	0	0	0
611800 MCBEE Allocation	2,973	1,597	2,232	1,320	1,320	1,320
614100 Liability Insurance Allocation	5,600	5,700	3,600	4,800	4,800	4,800
614200 WC Insurance Allocation	4,900	5,000	5,400	3,800	3,800	3,800
Administrative Charges Total	302,324	307,856	345,340	334,262	334,262	334,262
Capital Outlay						
531300 Departmental Equipment Capital	0	0	6,034	0	0	0
Capital Outlay Total	0	0	6,034	0	0	0
General Fund Total	2,356,988	2,268,218	2,712,621	2,473,413	2,478,229	2,478,229
120 - County Clerk Records						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	33,372	33,912	37,811	37,811	37,811	37,811
511130 Vacation Pay	2,156	2,139	0	0	0	0
511140 Sick Pay	417	271	0	0	0	0
511150 Holiday Pay	1,319	1,911	0	0	0	0
511210 Compensation Credits	1,454	1,454	1,454	1,454	1,454	1,454
Salaries and Wages Total	38,718	39,687	39,265	39,265	39,265	39,265
Fringe Benefits						
512110 PERS	3,877	5,117	6,086	5,968	5,968	5,968
512130 PERS Debt Service	1,990	1,805	1,767	1,826	1,826	1,826
512140 PERS Rate Subsidy	0	(20)	0	0	0	0
512200 FICA	2,951	3,034	3,004	3,004	3,004	3,004

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

120 - County Clerk Records	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512310 Medical Insurance	12,891	14,233	14,400	14,340	14,340	14,340
512320 Dental Insurance	1,601	1,419	1,560	1,380	1,380	1,380
512330 Group Term Life Insurance	141	135	113	50	50	50
512340 Long Term Disability Insurance	198	225	274	198	198	198
512400 Unemployment Insurance	155	160	185	185	185	185
512520 Workers Comp Insurance	24	24	30	30	30	30
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	29	27	27	27	27	27
Fringe Benefits Total	23,898	26,199	27,486	27,048	27,048	27,048
Personnel Services Total	62,616	65,887	66,751	66,313	66,313	66,313
Materials and Services						
Supplies						
521070 Departmental Supplies	21,198	8,055	20,000	20,000	20,000	20,000
Supplies Total	21,198	8,055	20,000	20,000	20,000	20,000
Contracted Services						
525430 Programming and Data Services	0	0	12,500	45,000	45,000	45,000
525999 Other Contracted Services	30,000	26,199	0	0	0	0
Contracted Services Total	30,000	26,199	12,500	45,000	45,000	45,000
Materials and Services Total	51,198	34,254	32,500	65,000	65,000	65,000
Administrative Charges						
611100 County Admin Allocation	934	1,216	1,349	1,131	1,131	1,131
611230 Courier Allocation	38	45	44	58	58	58
611255 Benefits Allocation	278	291	311	301	301	301
611260 Human Resources Allocation	989	1,022	1,111	1,051	1,051	1,051
611400 Information Tech Allocation	3,515	6,294	7,826	4,829	4,829	4,829
611410 FIMS Allocation	801	1,375	1,571	1,087	1,087	1,087
611420 Telecommunications Allocation	364	533	384	252	252	252
611430 Info Tech Direct Charges	749	1,034	927	678	678	678
611600 Finance Allocation	855	1,298	1,397	926	926	926
611800 MCBEE Allocation	130	108	150	55	55	55
Administrative Charges Total	8,653	13,216	15,070	10,368	10,368	10,368
Contingency						
571010 Contingency	0	0	0	8,794	8,794	8,794

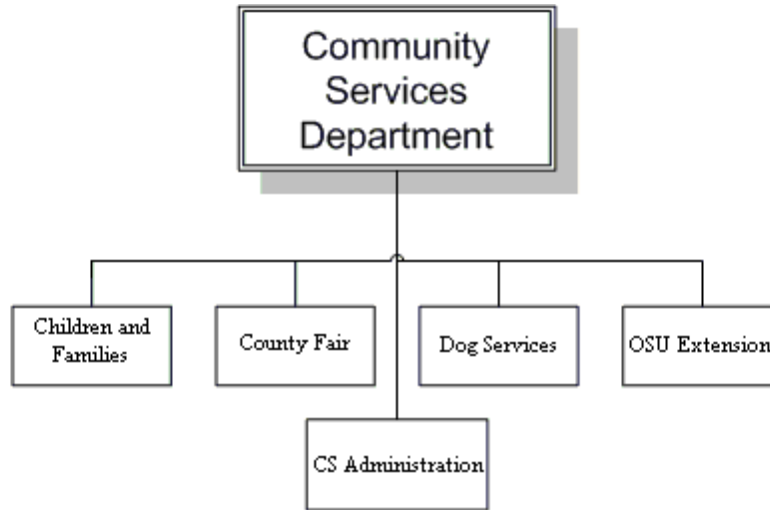
MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

120 - County Clerk Records	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Contingency Total	0	0	0	8,794	8,794	8,794
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	436	0	0	0
Ending Fund Balance Total	0	0	436	0	0	0
County Clerk Records Total	122,467	113,356	114,757	150,475	150,475	150,475

Clerk's Office Grand Total	2,479,455	2,381,575	2,827,378	2,623,888	2,628,704	2,628,704
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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

COMMUNITY SERVICES



MISSION STATEMENT

The Marion County Community Services Department promotes safe and thriving communities for people to live, learn, work, and play.

GOALS AND OBJECTIVES

- Goal 1 Children and Families: Promote safe and successful children, youth, families and communities.
- Objective 1 Improve family functioning and child safety by making more resources available to assist parents in managing their families and communicating with their children.
 - Objective 2 Help youth in Marion County succeed by promoting healthy, pro-social development and positive roles in the community.
 - Objective 3 Promote family and community literacy in order to help all students in Marion County enter kindergarten ready to learn, succeed in school, and complete high school.
- Goal 2 County Fair: Promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens.
- Objective 1 Sustain and increase fair activities and events that encourage broader audiences to attend; promote safe, positive activities for families.
 - Objective 2 Work with the Oregon State Fair to assist in growing the attendance at the County Fair; increase fair attendance by three to five percent over the 2011 fair.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- Objective 3 Increase public awareness about the Marion County Fair through targeted advertising and professional promotion.
- Objective 4 Increase fair revenues.

- Goal 3 Dog Services: Protect the people and dogs of Marion County by providing professional and courteous enforcement and services.
 - Objective 1 Enforce Marion County dog licensing and control codes.
 - Objective 2 Provide shelter and care for lost dogs until they are reunited with their families or adopted.
 - Objective 3 Return as many dogs as possible to their owners; obtain positive outcomes for the rest via adoption and transfers to other shelters or groups.
 - Objective 4 Promote public awareness of appropriate treatment of dogs and responsibilities of dog ownership. Provide information on quality dog care.

- Goal 4 Oregon State University Extension Service: Engage the people of Marion County with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and communities.
 - Objective 1 Agriculture and Natural Resources: Provide education and applied research in support of agriculture and natural resource-based enterprises and related workforce development.
 - Objective 2 Family and Community Health, Home Economics: Promote healthy individuals, families and communities through educational programs and partnerships in relation to nutrition, food safety and security, home financial management, parenting, retirement planning, aging well, and emergency preparedness.
 - Objective 3 4-H Youth Development: Help young people develop life skills through experiential learning in science and technology, healthy living, civic engagement, and leadership to promote mastery, belonging, independence, and generosity.
 - Objective 4 Urban Horticulture, Master Gardeners: Help people grow and care for their plants using sustainable and research-based techniques for safe, healthy food and landscapes and protection of natural resources.
 - Objective 5 Forestry and Natural Resources: Engage family forest landowners, forest workforce, community groups and others to understand and improve sustainable woodland management practices to better meet their objectives.

- Goal 5 Administration: Provide integrated operational support so that all programs achieve optimum effectiveness.
 - Objective 1 Provide consistent and timely service to all internal and external customers, including support for advisory bodies.
 - Objective 2 Establish intra-departmental communication practices to ensure timely flow of information; cross-train staff members as needed to support operations.
 - Objective 3 Communicate effectively to the public and to external stakeholders.
 - Objective 4 Diversify funding in order to achieve program sustainability.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OVERVIEW

The Community Services Department promotes safe and successful children, youth, families and communities. Facilitating safe communities requires a partnership between families, community members, public safety, health, education, and social service agencies. This department supports community-based programs that teach effective life and family management skills, promote healthy, pro-social youth development, and provide education and applied research in support of agriculture, forestry enterprises, natural resources and related workforce development. Community literacy efforts improve student success and are necessary to promote economic development. Positive youth development opportunities prevent substance abuse, juvenile crime, teen pregnancy, and chronic unemployment. The Community Services Department promotes strategic alliances between all programs and among external partners in order to achieve a robust and economically thriving county.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resource and Requirement Summary

Community Services	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	0	385,000	396,068	2.87%
Intergovernmental Federal	0	0	1,094,253	169,042	-84.55%
Intergovernmental State	0	0	1,058,785	224,227	-78.82%
Intergovernmental Local	0	0	28,719	0	-100.00%
Charges for Services	0	0	326,523	351,055	7.51%
Fines and Forfeitures	0	0	7,000	4,500	-35.71%
Interest	0	0	2,850	365	-87.19%
Other Revenues	0	0	52,230	43,250	-17.19%
General Fund Transfers	0	0	1,362,159	1,479,387	8.61%
Other Fund Transfers	0	0	0	33,235	n.a.
Net Working Capital	0	0	544,101	256,687	-52.82%
TOTAL RESOURCES	0	0	4,861,620	2,957,816	-39.16%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	881,223	698,185	-20.77%
Fringe Benefits	0	0	567,580	447,807	-21.10%
Total Personnel Services	0	0	1,448,803	1,145,992	-20.90%
Materials and Services					
Supplies	0	0	78,981	57,450	-27.26%
Materials	0	0	700	2,450	250.00%
Communications	0	0	17,309	15,769	-8.90%
Utilities	0	0	33,536	25,754	-23.20%
Contracted Services	0	0	1,971,595	571,670	-71.00%
Repairs and Maintenance	0	0	5,100	5,600	9.80%
Rentals	0	0	125,803	140,778	11.90%
Insurance	0	0	1,100	1,080	-1.82%
Miscellaneous	0	0	421,939	481,434	14.10%
Total Materials and Services	0	0	2,656,063	1,301,985	-50.98%
Administrative Charges	0	0	484,320	429,327	-11.35%
Transfers Out	0	0	0	33,235	n.a.
Contingency	0	0	272,434	47,277	-82.65%
TOTAL REQUIREMENTS	0	0	4,861,620	2,957,816	-39.16%
FTE	0.00	0.00	17.78	14.11	-20.6%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

PROGRAMS

The Community Services Department budget is allocated over five program areas that are shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Community Services Administration	0	0	147,081	370,655	152.01%
Community Services Children and Families	0	0	2,725,422	595,327	-78.16%
Dog Services	0	0	1,260,090	1,240,468	-1.56%
County Fair	0	0	380,199	402,538	5.88%
OSU Extension	0	0	348,828	348,828	0.00%
TOTAL RESOURCES	0	0	4,861,620	2,957,816	-39.16%
REQUIREMENTS					
Community Services Administration	0	0	147,081	370,655	152.01%
Community Services Children and Families	0	0	2,725,422	595,327	-78.16%
Dog Services	0	0	1,260,090	1,240,468	-1.56%
County Fair	0	0	380,199	402,538	5.88%
OSU Extension	0	0	348,828	348,828	0.00%
TOTAL REQUIREMENTS	0	0	4,861,620	2,957,816	-39.16%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Administration Program

- Supports department programs, implementation of all department strategic goals, compliance with state and federal reporting requirements, and management of budget, personnel, accounts receivable, accounts payable, contracts, training, safety, human resources, and interdepartmental coordination.
- Supports staff involvement in countywide initiatives such as strategic planning, safety committee, emergency management and business continuity planning.
- Supports staff engagement in statewide initiatives and providing information to other branches of government.
- Provides professional staff support to Children and Families Commission, Marion County Fair Board, and ad hoc task forces.

Program Summary

Community Services

Program: Community Services Administration

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	0	0	147,081	337,420	129.41%
Other Fund Transfers	0	0	0	33,235	n.a.
TOTAL RESOURCES	0	0	147,081	370,655	152.01%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	71,916	129,832	80.53%
Fringe Benefits	0	0	39,672	73,112	84.29%
Total Personnel Services	0	0	111,588	202,944	81.87%
Materials and Services					
Supplies	0	0	260	2,325	794.23%
Materials	0	0	0	1,338	n.a.
Communications	0	0	45	1,649	3,564.44%
Contracted Services	0	0	3,069	338	-88.99%
Repairs and Maintenance	0	0	0	375	n.a.
Rentals	0	0	0	29,961	n.a.
Miscellaneous	0	0	605	1,267	109.42%
Total Materials and Services	0	0	3,979	37,253	836.24%
Administrative Charges	0	0	31,514	130,458	313.97%
TOTAL REQUIREMENTS	0	0	147,081	370,655	152.01%
FTE	0.00	0.00	0.77	1.91	149.2%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

Program: Community Services Administration	
Position Title	FTE
Accounting Specialist	1.00
Dir of Dept of Children & Families	0.75
Program Coordinator 1	0.16
Program Community Services Administration FTE Total:	1.91

Community Services Administration Program Budget Justification

RESOURCES

Resources are derived from the General Fund (GF). The increase in amount needed from the GF reflects the increase in administrative charges, and there is one Decision Package to request these additional funds. Transfer funds reflect accumulated interest and other unrestricted funds.

REQUIREMENTS

FTE

FTE reflects actual need for Department Director (.75), Program Coordinator (.16) and Accounting Specialist (1.00).

Personnel Services

The Personnel Services budget reflects actual expenses, compared to the prior year of projected expenses.

Materials and Services

Materials and Services expenses in this program area reflect new expenses directly related to the Community Services Department. There is an increase from the prior year because in prior years, the majority of Materials and Services requirements appeared in the Children and Families program area since a substantial focus of the department included activity related to the Children and Families Commission. Children and Families Commission funding and activity will be significantly reduced in FY 13-14.

Administrative Charges

A decision package for \$123,124 is included for Administrative Charges. This is to cover charges that arose pursuant to the overall county cost allocation plan. This level of expense associated with the Community Services Administration Program is not expected to recur as the significant reduction of the Children and Families Program activities will also reduce the overall Administrative Charges associated with the program.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program

- Implements Oregon Revised Statute 417.760; coordinates the integration of social, public safety and educational services in order to improve outcomes relating to child safety. This statute is scheduled to sunset December 31, 2013.
- Supports the Marion County Children and Families Commission, a group of over thirty influential community leaders appointed by the Marion County Board of Commissioners. The Board of Commissioners may elect to continue the Children and Families Commission following the sunset of the state statute on December 31, 2013.
- Provides child abuse prevention services, including funding for Healthy Start/Healthy Families and Fostering Attachment Treatment Court. These services are expected to continue through September 30, 2013.
- Promotes the preservation of families with strategies to safely reduce the number of children and youth in foster care, support foster parents through respite, assist youth transition out of foster care, and promote skilled foster parent mentoring of birth parents to improve the likelihood of successful family reunification.
- Mobilizes the community with strategies that include raising awareness, providing more public education, and funding youth development activities through collaborative projects throughout Marion County. During FY 13-14, all Children and Families Commission members will be invited to contribute or otherwise secure additional resources for collaborative projects as needed.
- Promotes family and community literacy in order to help all students in Marion County enter kindergarten ready to learn, succeed in school, and complete high school.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Community Services Children and Families

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	1,094,253	169,042	-84.55%
Intergovernmental State	0	0	1,008,785	176,117	-82.54%
Intergovernmental Local	0	0	28,719	0	-100.00%
Charges for Services	0	0	25	0	-100.00%
Interest	0	0	2,500	0	-100.00%
Other Revenues	0	0	460	0	-100.00%
General Fund Transfers	0	0	93,306	16,487	-82.33%
Net Working Capital	0	0	497,374	233,681	-53.02%
TOTAL RESOURCES	0	0	2,725,422	595,327	-78.16%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	352,927	98,824	-72.00%
Fringe Benefits	0	0	223,331	56,616	-74.65%
Total Personnel Services	0	0	576,258	155,440	-73.03%
Materials and Services					
Supplies	0	0	6,200	1,175	-81.05%
Materials	0	0	700	1,112	58.86%
Communications	0	0	3,864	670	-82.66%
Contracted Services	0	0	1,625,691	215,253	-86.76%
Repairs and Maintenance	0	0	400	125	-68.75%
Rentals	0	0	43,049	10,304	-76.06%
Miscellaneous	0	0	66,596	122,341	83.71%
Total Materials and Services	0	0	1,746,500	350,980	-79.90%
Administrative Charges	0	0	135,430	43,488	-67.89%
Transfers Out	0	0	0	33,235	n.a.
Contingency	0	0	267,234	12,184	-95.44%
TOTAL REQUIREMENTS	0	0	2,725,422	595,327	-78.16%
FTE	0.00	0.00	6.90	1.60	-76.9%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

FTE By Position Title By Program

Program: Community Services Children and Families	
Position Title	FTE
Community Coordinator	0.18
Community Coordinator (Bilingual)	0.25
Department Specialist (Bilingual)	0.25
Dir of Dept of Children & Families	0.25
Management Analyst 2	0.50
Program Coordinator 1	0.17
Program Comm. Services Children and Families FTE Tot	1.60

- After September 30, 2013, six positions that were funded by intergovernmental state and federal funding for children and families commissions will be discontinued. These positions include a Department Specialist 1, a Department Specialist 3, two Community Coordinators, and two Management Analysts 2.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program Budget Justification

RESOURCES

Intergovernmental state and federal resources are projected to end on June 30, 2013. However, it is possible that the state will offer counties an opportunity to apply for a 90-day extension to fund specific, evidence-based programs until the local coordination of early learning services is established and functioning. Therefore, this budget reflects projected revenues for the first quarter of the fiscal year.

The decreases in Charges for Services, Interest, and Other Revenues reflect the loss of intergovernmental state and federal resources. The decrease in General Fund Transfer reflects the reduced need for General Fund support for Children and Families programs. The decrease in Net Working Capital reflects the reduction in overall interest savings accumulated over several years.

REQUIREMENTS

FTE

The decrease in FTE reflects the loss of intergovernmental state and federal funding due to the sunset of local children and families commissions during FY 13-14. FTE reflects a requested 90 day transition to continue evidence-based programs until the local early learning hub is established. During the transition period, the FTE will also provide final reporting to the State of Oregon, archive all prior documents and materials related to the Marion County Children and Families Commission, and communicate with partners regarding discontinued programs. After September 30, 2013, six positions that were funded by intergovernmental state and federal funding for children and families commissions will be discontinued. These positions include a Department Specialist 1, a Department Specialist 3, two Community Coordinators, and two Management Analysts 2.

Personnel Services

Overall decrease in Personnel Services reflect the sunset of the state statute requiring counties to have local children and families commissions, and the corresponding loss of funding.

Materials and Services

The total Materials and Services budget reflects the loss of intergovernmental state and federal funding due to the sunset of local children and families commissions and the corresponding loss of funding during FY 13-14. The increase in Miscellaneous reflects the allocation to the community literacy/Reading for All program of any funds received pursuant to a 90 day extension request.

Administrative Charges

Administrative charges are allocated to programs pursuant to an overall county cost allocation plan. The decrease reflects the sunset of the Children and Families Commission funding and the reallocation of corresponding administrative charges to the Community Services Administrative program area.

Transfers Out

Transfers Out include revenue transfer to the Community Services Administration Program derived from accumulated interest and other unrestricted funds.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Contingency

Contingency decreased as a result of reduced funding from the state.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program

- Licenses all dogs in the county.
- Takes in and cares for lost dogs.
- Provides adoption opportunities to the public to adopt unclaimed lost dogs.
- Provides education to the public about dogs.
- Responds to emergency calls involving dogs.
- Issues infractions for violation of the dog control codes.

Program Summary

Community Services

Program: Dog Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	0	385,000	396,068	2.87%
Charges for Services	0	0	113,000	101,450	-10.22%
Fines and Forfeitures	0	0	7,000	4,500	-35.71%
Interest	0	0	250	250	0.00%
Other Revenues	0	0	35,570	22,250	-37.45%
General Fund Transfers	0	0	692,944	692,944	0.00%
Net Working Capital	0	0	26,326	23,006	-12.61%
TOTAL RESOURCES	0	0	1,260,090	1,240,468	-1.56%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	417,019	435,236	4.37%
Fringe Benefits	0	0	283,561	299,426	5.59%
Total Personnel Services	0	0	700,580	734,662	4.86%
Materials and Services					
Supplies	0	0	72,295	53,850	-25.51%
Communications	0	0	13,200	13,200	0.00%
Utilities	0	0	33,536	25,754	-23.20%
Contracted Services	0	0	114,325	117,800	3.04%
Repairs and Maintenance	0	0	4,700	5,100	8.51%
Rentals	0	0	14,604	17,816	21.99%
Miscellaneous	0	0	3,510	7,265	106.98%
Total Materials and Services	0	0	256,170	240,785	-6.01%
Administrative Charges	0	0	303,340	237,929	-21.56%
Contingency	0	0	0	27,092	n.a.
TOTAL REQUIREMENTS	0	0	1,260,090	1,240,468	-1.56%
FTE	0.00	0.00	9.60	10.10	5.2%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

Program: Dog Services	
Position Title	FTE
Department Specialist 2	2.50
Dog Control Officer	2.00
Office Manager	1.00
Shelter Operations Manager	1.00
Shelter Technician	2.60
Veterinary Technician	1.00
Program Dog Services FTE Total:	10.10

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program Budget Justification

RESOURCES

There are three main funding sources for Dog Control: dog license sales; charges for services delivered at the shelter such as adoptions, boarding and impound fees; and the General Fund (GF). Licensing revenues and board charges were down significantly in FY 12-13. There will be one decision packages this year for Dog Control, to request approval for an additional .5 FTE Department Specialist 2 (\$36,068) in order to assign dedicated staff to issue license warning notices, a practice that historically has produced increased revenues. The cost for this position will be covered by the expected increased licensing revenue.

REQUIREMENTS

FTE

There is a decision package requesting a .5 FTE for a Department Specialist 2 so that dedicated staff may issue license warning notices, a practice that historically has produced significantly increased revenues. Without the additional .5 FTE, the program will continue to see between 2,500 and 3,500 expired licenses at any given time and not have the resources to enforce the code.

Personnel Services

The increase in Personnel Services reflects step increases, increased benefits costs, and the requested .5 FTE Department Specialist 2.

Materials and Services

The decrease in Materials and Services reflects lower costs for medical supplies, janitorial supplies, and general efforts to economize. The increase in Miscellaneous reflects the need to replace field equipment including catch poles, snappy snares and live animal traps. This equipment has not been replaced in several years. The increase also reflects a modest increase in staff training which is necessary to improve overall effectiveness, as well as the contract with the Willamette Valley Humane Society for various services, some of which were previously reflected in Materials and Services.

Administrative Charges

Administrative charges are allocated to programs pursuant to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide. Administrative charges for Dog Services decreased by just over 21%.

Transfers Out

Not Applicable

Contingency

Contingency is available to meet unexpected program needs.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program

- Provides a showplace for agricultural education, positive activities for Marion County's youth, and displays of methods and products of agriculture, business, commerce, history, and tourism. Assures that 4-H and Future Farmers of America (FFA) youth have the opportunity to enter their work at the county level, which is the gateway to state level competition.
- Provides an event for county residents to showcase their art, flowers, foods, textiles, and animals.
- Provides for administration of the County Fair Fund through the Community Services Department. Provides for staff support of the Marion County Fair Board, which is the body charged with the responsibility of organizing, promoting, and managing the fair.
- Accomplishes goals articulated in its strategic plan, which is discussed annually at a joint meeting of the Fair Board and Marion County Commissioners; adopted goals provide guiding policy for the Fair Board. The strategic plan serves as a guide for the preparation and staging of the annual fair.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: County Fair

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	50,000	48,110	-3.78%
Charges for Services	0	0	213,498	249,605	16.91%
Interest	0	0	100	115	15.00%
Other Revenues	0	0	16,200	21,000	29.63%
General Fund Transfers	0	0	80,000	83,708	4.64%
Net Working Capital	0	0	20,401	0	-100.00%
TOTAL RESOURCES	0	0	380,199	402,538	5.88%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	39,361	34,293	-12.88%
Fringe Benefits	0	0	21,016	18,653	-11.24%
Total Personnel Services	0	0	60,377	52,946	-12.31%
Materials and Services					
Supplies	0	0	226	100	-55.75%
Communications	0	0	200	250	25.00%
Contracted Services	0	0	228,510	238,279	4.28%
Rentals	0	0	68,150	82,697	21.35%
Insurance	0	0	1,100	1,080	-1.82%
Miscellaneous	0	0	2,400	1,733	-27.79%
Total Materials and Services	0	0	300,586	324,139	7.84%
Administrative Charges	0	0	14,036	17,452	24.34%
Contingency	0	0	5,200	8,001	53.87%
TOTAL REQUIREMENTS	0	0	380,199	402,538	5.88%
FTE	0.00	0.00	0.51	0.51	-1.6%

FTE By Position Title By Program

Program: County Fair	
Position Title	FTE
Program Coordinator 1	0.51
Program County Fair FTE Total:	0.51

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program Budget Justification

RESOURCES

The County Fair request for FY 13-14 includes an \$83,708 transfer from the General Fund to support both operations and administration. Events planned for the 2013 fair include two concerts, a roughstock rodeo, and an event honoring local veterans. The projected boost in attendance from these events drives the increase in Charges for Services. State lottery revenues saw a 3.78% decrease from the prior year. Decrease in Net Working Capital reflects the losses from the 2012 Fair due to projected revenue exceeding actual revenue.

REQUIREMENTS

FTE

The Department has assigned .51 FTE to support the fair. This includes an allowance for temporary FTE to assist with the actual fair from mid June through mid July.

Personnel Services

The Personnel Services budget includes the number of temporary employee hours needed to put on the fair based on recent experience. Expenses for temporary staff are projected to be lower in 2013 than in 2012 because existing Community Services staff will be able to assist with the actual fair operations in mid-July.

Materials and Services

Materials and Services includes an entertainment budget to cover the concerts and roughstock rodeo. A small increase in contracted services is mostly due to a change in the agreement the Fair has with the Oregon State Fair for State Fairgrounds usage. The increase in rentals reflects the change in the amount paid to the State Fair for rental of the grounds and electricity.

Administrative Charges

Administrative charges are allocated to programs pursuant to an overall county cost allocation plan. The charges for central service departments' services, legal and insurance generally reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide. The fair saw an increase of \$3,416 in administrative charges from the prior year.

Transfers Out

Not Applicable

Contingency

The decrease in contingency reflects the 2012 projected revenues exceeding actual revenues.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

OSU Extension Program

- In partnership with Marion County, Oregon State University (OSU) Extension Service is the "Front Door to OSU."
- OSU Extension Service delivers educational programs to Marion County citizens in several key areas: commercial agriculture, gardening/urban horticulture, 4-H youth development, forestry and natural resources, and families and community health.
- Oregon State University places Extension faculty in counties in support of these program areas and also supports additional staff through special grant-funded initiatives.
- The inclusion of OSU Extension in the Community Services Department will facilitate strong strategic connections of similar programs and open up new opportunities in service delivery that will benefit the people of Marion County.

Program Summary

Community Services

Program: OSU Extension

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	0	0	348,828	348,828	0.00%
TOTAL RESOURCES	0	0	348,828	348,828	0.00%
REQUIREMENTS					
Materials and Services					
Miscellaneous	0	0	348,828	348,828	0.00%
Total Materials and Services	0	0	348,828	348,828	0.00%
TOTAL REQUIREMENTS	0	0	348,828	348,828	0.00%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

OSU Extension Program Budget Justification

RESOURCES

OSU Extension Service receives funding as a line item in the General Fund and the funding is administered through the Community Services Department. The General Fund funds a portion of Oregon State University Extension Service in Marion County, which places Extension faculty in counties in support of the program areas and also supports additional staff through special grant-funded initiatives. Other OSU Extension Service funding is not shown as it is not part of the county budget. Extension programs reach citizens of Marion County and relate to several key elements of the County's goals. For Goal 4, Economic Development, Extension provides education and applied research in support of agriculture and natural resources enterprises and related workforce development. For Goal 6, Health and Community Services, Extension provides life skills education for youth through a variety of clubs, activities and events, and they provide nutrition, food safety, parenting and financial management for adults. These efforts could also be considered prevention programs related to Goal 3.

REQUIREMENTS

FTE

No positions are in the county budget; some Extension FTE are funded indirectly.

Personnel Services

See Summary of Requirements below.

Materials and Services

See Summary of Requirements below.

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Summary of Requirements:

The OSU Extension Service's total FY 13-14 proposed budget is \$348,828, a 0% change from the last three fiscal years. The budgeted county funds provide the support for 2.70 FTE of office support staff and 0.80 FTE for the Sustainable Communities faculty position. The total budget also includes \$15,000 for support staff and materials and services at the North Willamette Research and Experiment Station which serves Marion County. The remaining budget is for materials and services that include phones, internet connections, travel, paper, copying and other supplies. OSU Extension continues to provide office hours to the public on a reduced four day per week schedule. Marion County provides office space and utilities in the Heath Department building as an in-kind donation, the value of which exceeds \$50,000 annually.

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

FUNDS

The Community Services Department budget is in four funds as shown in the table below.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	0	0	495,909	719,483	24.32%
FND 160 Children and Families	0	0	2,725,422	595,327	20.13%
FND 230 Dog Control	0	0	1,260,090	1,240,468	41.94%
FND 270 County Fair	0	0	380,199	402,538	13.61%
TOTAL RESOURCES	0	0	4,861,620	2,957,816	100.0%
REQUIREMENTS					
FND 100 General Fund	0	0	495,909	719,483	24.32%
FND 160 Children and Families	0	0	2,725,422	595,327	20.13%
FND 230 Dog Control	0	0	1,260,090	1,240,468	41.94%
FND 270 County Fair	0	0	380,199	402,538	13.61%
TOTAL REQUIREMENTS	0	0	4,861,620	2,957,816	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- Reading for All/Community Literacy: The department continued the integration of literacy into every aspect of its work. Through an innovative partnership with many community partners, over 25,000 books were collected through the 2012 Holiday Book Drive for distribution to children throughout the county.
- Great Beginnings/Early Childhood: With facilitation from Community Services staff, the Great Beginnings Early Childhood Consortium has continued to provide technical assistance to the local effort to develop community-based coordination of early learning services (early learning hub).
- Family Strengthening: The department continued facilitating the collaborative Family Preservation Action Team in order to safely reduce the numbers of children in foster care in Marion County. The rate of children in foster care (number per thousand) dropped from 12.4 in 2010 to 11.9 in 2011 and is significantly lower than the 17.8 rate in 2006. Department staff also facilitated the annual countywide child abuse prevention campaign.
- Helping Youth Succeed: The "Investments for Community Progress" model provided funding for eleven collaborative, community-based groups across the county to sponsor after school programs, tutoring, homework support, and activities for positive youth development. Over 5,000 youth participated in these programs. This model integrates efforts to reduce risks that create barriers for youth such as teen pregnancy. The department also supported conferences and events to promote academic success for minority youth and to promote public awareness of youth bullying.
- Healthy Start: The Children and Families Program manages the Healthy Start program and contracts with other agencies to deliver services. For the first time in six years, Healthy Start is meeting or exceeding all Oregon Service Delivery and Outcome Indicator Standards. Since moving screening to the Health Department this year, screening decline rates have dropped 73% and screening rates have increased 11%.
- Parent for the Future: The department continued its grassroots initiative involving all commission and many community members to provide multiple types of resources for parents.
- Marion County Fair: Ticket revenue at the 2012 fair was up slightly, 4% higher than for the 2011 fair. Fair attendance saw a slight 3% drop from 2011 to 2012.
- Dog Services: Returned 69% of lost dogs to the community via return to owner, adoptions, rescues, and partnering with other shelters.
- DrxugSafe: In response to an unexpected rise in prescription drug abuse, heroin use and heroin overdoses, the Children and Families Commission and the Public Safety Coordinating Council launched an innovative, public-private collaborative project called "DrxugSafe." Strategies included marketing, community summits and extensive outreach to help all community members understand the problem and learn simple ways to keep their families safe. The project involved over fifty agencies, organizations and groups.
- Teen Pregnancy Prevention: The collaborative teen pregnancy prevention project provides tip sheets and links to resources for families and community members on the Community Services Department website. The department provided a small amount of targeted funding to support programs in areas with the highest rates. Teen pregnancy rates among females ages 15-17 have fallen by 47% since 2007.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY INDICATORS

1: Family and Community Literacy

Definition and Purpose

This indicator tracks general literacy as measured by student achievement benchmarks.

Significance

Educational success is strongly linked to most measures of success in life and is linked to the county strategic priority for Public Safety - Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County, because students who are successful in school are less likely to engage in delinquent behavior.

Data Units Fiscal Year

Improve 3rd Grade Reading as measured by the percent of third graders who achieve established skill levels in reading. (Source: Oregon Department of Education)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
79.71%	78.66%	77.67%	62.8%	64.0%

Improve 8th Grade Reading as measured by the percent of eighth graders who achieve established skill levels in reading. (Source: Oregon Department of Education)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual
59.88%	64.91%	67.10%	68.99%	69.1%

Reduce the high school dropout rate as measured by the percent of public high school students who drop out of grades 9 through 12 in any given year without receiving a high school diploma or General Educational Development Certificate. (Source: Oregon Department of Education)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
4.00%	3.38%	3.30%	2.20%	2.00%

Explanation of Trends and Changes

In 2011-12, students in grades 3 through 8 were assessed using a higher standard in reading. Student learning increased statewide in 2011-12 at every grade level in reading, although fewer students are meeting the new standard. Marion County's 8th grade reading data show more students are meeting the higher standard.

Data indicates that fewer students are dropping out of school.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

2: Poverty

Definition and Purpose

This indicator measures the percentage of Marion County residents with household incomes below the federal poverty level.

Significance

Children who live in poverty are more likely to experience poor health, psychological distress, frequent moves, school absences and school failure. Decreased poverty will improve the health of the community, reduce the demand for intensive social services, and contribute to achieving the county strategic priority for Health and Community Services - Goal #6 - Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Calendar Year

Poverty as measured by the percent of Marion County residents with household incomes below 100 percent of the federal poverty level.

(Date Source: US Census Bureau, Small Area Income & Poverty Estimate [SAIPE])

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
17.9%	20.5%	19.0%	18.0%

Explanation of Trends and Changes

Marion County poverty rates reflect the local economy and are not expected to improve significantly during this budget year.

3: Child Safety

Definition and Purpose

This indicator tracks the child abuse and neglect rate in Marion County.

Significance

Child maltreatment can result in complications such as school failure, susceptibility to addiction, and mental health issues that prevent adults from succeeding. The reduction of child maltreatment rates in Marion County is a key strategy for improving the county's overall viability and relates to Marion County goals of Economic Development - Goal #4: Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County; and Health and Community Services - Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units Calendar Year

Child maltreatment rate per 1,000 children under age 18

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
14.5	12.0	13.0	12.0	11.0

Explanation of Trends and Changes

Although Marion County's child maltreatment rate rose slightly in 2011, the multi-year trend shows a continuing decrease and is significantly lower than the 2006 rate of 20.5.

4: Teen Pregnancy

Definition and Purpose

This indicator tracks the teen pregnancy rate because teen pregnancy can create a major barrier to youth success.

Significance

Teen pregnancy rates are tracked because teen pregnancy contributes to higher rates of children suffering maltreatment, living in foster care, living in poverty, and failing in school. Teen pregnancy can introduce burdens that have serious consequences both for the parents and the children. Reducing teen pregnancy is a strategy for reducing poverty, and is tied to Marion County's goal of Economic Development - Goal #4: Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County.

Data Units Calendar Year

Teen pregnancy rate, as measured by the number of pregnancies per 1,000 females age 15-17.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
36	31	23	23	22

Explanation of Trends and Changes

Teen pregnancy rates in Marion County are continuing to decline; this mirrors statewide and national trends.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

5: Return of Dogs to the Community

Definition and Purpose

This indicator measures the program's success by the number of dogs returned to the community from the dog shelter, either by returning them to their original owner, a new owner, or another outside source. Continuing to increase the live release rate sets a goal to which the community can hold Marion County Dog Services accountable.

Significance

The dog shelter took in 1,675 dogs in 2012. The goal is to return as many as possible to their owners and to obtain positive outcomes for the rest via adoption, rescue groups and partnering shelters. This key indicator ties to Marion County Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

Percent of lost dogs returned to the community.

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
Return to the community = 71%	Return to the community = 69%	Return to the community = 69%	Return to the community = 70%

Explanation of Trends and Changes

The shelter's live release rate is remaining consistent with national standards. The goal is to increase our live release rate with education and more community events.

6: Dog Licenses Issued

Definition and Purpose

This indicator measures the number of dogs licensed in Marion County. This helps determine how well the program is serving Marion County residents.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Significance

The county's dog control code requires dogs to be licensed by six months of age. License revenue helps to support the Dog Services Program. A valid rabies vaccines is required for all licensed dogs. This contributes to public safety as well as providing dog owner information, which enables Dog Services to reunite a lost dog with its family. This code is enforced by the dog control officers.

This key indicator ties to Marion County Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

Licenses issued.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
15,928	16,230	17,698	17,384	16,700

Explanation of Trends and Changes

The number of licenses sold has decreased due to limited resources to enforce noncompliance. The goal is to increase license revenue through educational posters at veterinary clinics and pet stores in the community and by the addition of a Department Specialist 2 half time position to write license warning notices.

7: Fair Attendance

Definition and Purpose

This indicator measures the number of people who attend the annual Marion County Fair. This provides one method of gauging local interest in the fair.

Significance

This key indicator supports the county strategic priority for Economic Development and falls under the Community Services Goal 2: County Fair, to promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens. It meets Objective 1 to sustain and increase fair activities and events that encourage broader audiences to attend; promote safe, positive activities for families.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
23,166	17,312	27,547	26,806	27,500

Explanation of Trends and Changes

Annual attendance at the Marion County Fair has generally increased due to improved strategic implementation, although the weather is a variable that can produce a negative effect.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	0	0	495,909	686,248	686,248	686,248
General Fund Transfers Total	0	0	495,909	686,248	686,248	686,248
Other Fund Transfers						
381160 Xfr from Children and Families	0	0	0	33,235	33,235	33,235
Other Fund Transfers Total	0	0	0	33,235	33,235	33,235
General Fund Total	0	0	495,909	719,483	719,483	719,483
160 - Children and Families						
Intergovernmental Federal						
331025 US Dept of Justice FATC	0	0	187,241	16,773	16,773	16,773
331202 OCCF Family Preserv Support	0	0	149,493	22,379	22,379	22,379
331203 OCCF Youth Investment Funds	0	0	378,170	70,788	70,788	70,788
331204 OCCF Healthy Start Medicaid	0	0	60,000	8,500	8,500	8,500
331205 OCCF Crisis Nursery	0	0	79,263	0	0	0
331208 OCCF RHY Youth Investment	0	0	41,670	0	0	0
331226 Oregon Criminal Justice Comm	0	0	194,566	0	0	0
331990 Other Federal Revenues	0	0	3,850	50,602	50,602	50,602
Intergovernmental Federal Total	0	0	1,094,253	169,042	169,042	169,042
Intergovernmental State						
332036 Oregon Criminal Justice Comm	0	0	63,712	0	0	0
332101 OCCF Great Start	0	0	54,062	14,691	14,691	14,691
332102 OCCF Crisis Nursery	0	0	128,548	0	0	0
332103 OCCF Children Youth Families	0	0	59,925	14,910	14,910	14,910
332104 OCCF Healthy Start	0	0	507,600	138,016	138,016	138,016
332105 OCCF Basic Capacity	0	0	181,336	0	0	0
332108 OCCF HS Medicaid Match	0	0	0	8,500	8,500	8,500
332990 Other State Revenues	0	0	13,602	0	0	0
Intergovernmental State Total	0	0	1,008,785	176,117	176,117	176,117

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental Local						
335100 OR Comm Found Literacy Grant	0	0	28,719	0	0	0
Intergovernmental Local Total	0	0	28,719	0	0	0
Charges for Services						
344999 Other Reimbursements	0	0	25	0	0	0
Charges for Services Total	0	0	25	0	0	0
Interest						
361000 Investment Earnings	0	0	2,500	0	0	0
Interest Total	0	0	2,500	0	0	0
Other Revenues						
373100 Special Program Donations	0	0	460	0	0	0
Other Revenues Total	0	0	460	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	93,306	16,487	16,487	16,487
General Fund Transfers Total	0	0	93,306	16,487	16,487	16,487
Net Working Capital						
392000 Net Working Capital Unrestr	0	0	497,374	233,681	233,681	233,681
Net Working Capital Total	0	0	497,374	233,681	233,681	233,681
Children and Families Total	0	0	2,725,422	595,327	595,327	595,327
230 - Dog Control						
Licenses and Permits						
322000 Dog Licenses	0	0	385,000	396,068	396,068	396,068
Licenses and Permits Total	0	0	385,000	396,068	396,068	396,068

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341590 Impound Fees	0	0	20,000	18,000	18,000	18,000
341600 Board Fees	0	0	30,000	27,000	27,000	27,000
341605 Dog Adoption Fees	0	0	50,000	48,000	48,000	48,000
341950 Retail Sales	0	0	4,000	100	100	100
341999 Other Fees	0	0	9,000	7,500	7,500	7,500
344999 Other Reimbursements	0	0	0	850	850	850
Charges for Services Total	0	0	113,000	101,450	101,450	101,450
Fines and Forfeitures						
351100 Dog Fines	0	0	7,000	4,500	4,500	4,500
Fines and Forfeitures Total	0	0	7,000	4,500	4,500	4,500
Interest						
361000 Investment Earnings	0	0	250	250	250	250
Interest Total	0	0	250	250	250	250
Other Revenues						
371100 Recoveries from Collections	0	0	2,500	2,600	2,600	2,600
372000 Over and Short	0	0	0	100	100	100
373100 Special Program Donations	0	0	33,070	19,550	19,550	19,550
Other Revenues Total	0	0	35,570	22,250	22,250	22,250
General Fund Transfers						
381100 Transfer from General Fund	0	0	692,944	692,944	692,944	692,944
General Fund Transfers Total	0	0	692,944	692,944	692,944	692,944
Net Working Capital						
391000 Net Working Capital Restricted	0	0	26,326	22,023	22,023	22,023
392000 Net Working Capital Unrestr	0	0	0	983	983	983
Net Working Capital Total	0	0	26,326	23,006	23,006	23,006
Dog Control Total	0	0	1,260,090	1,240,468	1,240,468	1,240,468

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental State						
332200 County Fair Subsidies	0	0	50,000	48,110	48,110	48,110
Intergovernmental State Total	0	0	50,000	48,110	48,110	48,110
Charges for Services						
341530 Gate Receipts	0	0	78,498	103,750	103,750	103,750
341540 Food Booth Fees	0	0	37,200	38,500	38,500	38,500
341550 Commercial Space Rental Fees	0	0	18,500	23,900	23,900	23,900
341555 Sponsor Fees	0	0	48,000	52,000	52,000	52,000
341560 Carnival Fees	0	0	20,700	17,500	17,500	17,500
341565 Stall Fees	0	0	4,000	4,400	4,400	4,400
341580 Camping Fees	0	0	6,500	8,855	8,855	8,855
341860 Grand Safety Station Fees	0	0	0	700	700	700
344999 Other Reimbursements	0	0	100	0	0	0
Charges for Services Total	0	0	213,498	249,605	249,605	249,605
Interest						
361000 Investment Earnings	0	0	100	115	115	115
Interest Total	0	0	100	115	115	115
Other Revenues						
371000 Miscellaneous Income	0	0	1,200	6,000	6,000	6,000
373100 Special Program Donations	0	0	15,000	15,000	15,000	15,000
Other Revenues Total	0	0	16,200	21,000	21,000	21,000
General Fund Transfers						
381100 Transfer from General Fund	0	0	80,000	83,708	83,708	83,708
General Fund Transfers Total	0	0	80,000	83,708	83,708	83,708
Net Working Capital						
392000 Net Working Capital Unrestr	0	0	20,401	0	0	0
Net Working Capital Total	0	0	20,401	0	0	0
County Fair Total	0	0	380,199	402,538	402,538	402,538
Community Services Grand Total	0	0	4,861,620	2,957,816	2,957,816	2,957,816

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	23,808	0	0	0
511110 Regular Wages	0	0	45,689	122,555	122,555	122,555
511210 Compensation Credits	0	0	2,419	7,277	7,277	7,277
Salaries and Wages Total	0	0	71,916	129,832	129,832	129,832
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	9,652	0	0	0
512110 PERS	0	0	7,457	19,734	19,734	19,734
512120 401K	0	0	1,442	5,409	5,409	5,409
512130 PERS Debt Service	0	0	2,165	6,037	6,037	6,037
512200 FICA	0	0	3,654	9,833	9,833	9,833
512310 Medical Insurance	0	0	13,104	27,820	27,820	27,820
512320 Dental Insurance	0	0	1,420	2,677	2,677	2,677
512330 Group Term Life Insurance	0	0	137	162	162	162
512340 Long Term Disability Insurance	0	0	331	643	643	643
512400 Unemployment Insurance	0	0	226	610	610	610
512520 Workers Comp Insurance	0	0	23	57	57	57
512600 Wellness Program	0	0	36	77	77	77
512610 Employee Assistance Program	0	0	25	53	53	53
Fringe Benefits Total	0	0	39,672	73,112	73,112	73,112
Personnel Services Total	0	0	111,588	202,944	202,944	202,944
Materials and Services						
Supplies						
521010 Office Supplies	0	0	0	1,875	1,875	1,875
521070 Departmental Supplies	0	0	260	300	300	300
521170 Educational Supplies	0	0	0	75	75	75
521190 Publications	0	0	0	75	75	75
Supplies Total	0	0	260	2,325	2,325	2,325
Materials						
522150 Small Office Equipment	0	0	0	1,150	1,150	1,150
522180 Software	0	0	0	188	188	188
Materials Total	0	0	0	1,338	1,338	1,338
Communications						
523020 Phone and Communication Svcs	0	0	0	404	404	404

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
523040 Data Connections	0	0	0	375	375	375
523050 Postage	0	0	45	150	150	150
523060 Cellular Phones	0	0	0	720	720	720
Communications Total	0	0	45	1,649	1,649	1,649
Contracted Services						
525450 Subscription Services	0	0	0	188	188	188
525710 Printing Services	0	0	2,509	150	150	150
525999 Other Contracted Services	0	0	560	0	0	0
Contracted Services Total	0	0	3,069	338	338	338
Repairs and Maintenance						
526030 Building Maintenance	0	0	0	375	375	375
Repairs and Maintenance Total	0	0	0	375	375	375
Rentals						
527120 Motor Pool Mileage	0	0	0	100	100	100
527130 Parking	0	0	0	7	7	7
527210 Building Rental Private	0	0	0	23,104	23,104	23,104
527300 Equipment Rental	0	0	0	6,750	6,750	6,750
Rentals Total	0	0	0	29,961	29,961	29,961
Miscellaneous						
529110 Mileage Reimbursement	0	0	13	56	56	56
529210 Meetings	0	0	54	187	187	187
529220 Conferences	0	0	0	206	206	206
529230 Training	0	0	0	375	375	375
529300 Dues and Memberships	0	0	0	188	188	188
529510 OSU Extension Services	0	0	348,828	348,828	348,828	348,828
529650 Pre Employment Costs	0	0	0	19	19	19
529740 Fairs and Shows	0	0	0	131	131	131
529910 Awards and Recognition	0	0	538	56	56	56
529999 Miscellaneous Expense	0	0	0	49	49	49
Miscellaneous Total	0	0	349,433	350,095	350,095	350,095
Materials and Services Total	0	0	352,807	386,081	386,081	386,081
Administrative Charges						
611100 County Admin Allocation	0	0	3,385	11,999	11,999	11,999
611110 Governing Body Allocation	0	0	0	0	0	0
611220 Custodial Allocation	0	0	916	3,742	3,742	3,742
611230 Courier Allocation	0	0	67	292	292	292
611250 Risk Management Allocation	0	0	686	934	934	934
611255 Benefits Allocation	0	0	478	1,525	1,525	1,525

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611260 Human Resources Allocation	0	0	1,709	5,327	5,327	5,327
611300 Legal Services Allocation	0	0	1,912	8,134	8,134	8,134
611400 Information Tech Allocation	0	0	3,743	30,329	30,329	30,329
611410 FIMS Allocation	0	0	5,228	19,768	19,768	19,768
611420 Telecommunications Allocation	0	0	931	5,632	5,632	5,632
611600 Finance Allocation	0	0	9,696	38,693	38,693	38,693
611800 MCBEE Allocation	0	0	498	1,008	1,008	1,008
614100 Liability Insurance Allocation	0	0	1,718	1,650	1,650	1,650
614200 WC Insurance Allocation	0	0	547	1,425	1,425	1,425
Administrative Charges Total	0	0	31,514	130,458	130,458	130,458
General Fund Total	0	0	495,909	719,483	719,483	719,483
160 - Children and Families						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(25,504)	0	0	0
511110 Regular Wages	0	0	364,046	88,477	88,477	88,477
511210 Compensation Credits	0	0	14,385	10,347	10,347	10,347
Salaries and Wages Total	0	0	352,927	98,824	98,824	98,824
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(11,936)	116	116	116
512110 PERS	0	0	58,657	15,021	15,021	15,021
512120 401K	0	0	5,769	1,803	1,803	1,803
512130 PERS Debt Service	0	0	17,029	4,595	4,595	4,595
512200 FICA	0	0	28,586	7,259	7,259	7,259
512310 Medical Insurance	0	0	107,568	24,379	24,379	24,379
512320 Dental Insurance	0	0	11,654	2,347	2,347	2,347
512330 Group Term Life Insurance	0	0	1,085	42	42	42
512340 Long Term Disability Insurance	0	0	2,620	168	168	168
512400 Unemployment Insurance	0	0	1,779	464	464	464
512520 Workers Comp Insurance	0	0	155	124	124	124
512600 Wellness Program	0	0	217	177	177	177
512610 Employee Assistance Program	0	0	148	121	121	121
Fringe Benefits Total	0	0	223,331	56,616	56,616	56,616

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services Total	0	0	576,258	155,440	155,440	155,440
Materials and Services						
Supplies						
521010 Office Supplies	0	0	5,750	1,125	1,125	1,125
521170 Educational Supplies	0	0	200	25	25	25
521190 Publications	0	0	250	25	25	25
Supplies Total	0	0	6,200	1,175	1,175	1,175
Materials						
522150 Small Office Equipment	0	0	450	1,050	1,050	1,050
522180 Software	0	0	250	62	62	62
Materials Total	0	0	700	1,112	1,112	1,112
Communications						
523020 Phone and Communication Svcs	0	0	539	135	135	135
523040 Data Connections	0	0	550	125	125	125
523050 Postage	0	0	275	50	50	50
523060 Cellular Phones	0	0	2,500	360	360	360
Communications Total	0	0	3,864	670	670	670
Contracted Services						
525430 Programming and Data Services	0	0	500	0	0	0
525450 Subscription Services	0	0	350	62	62	62
525550 Court Services	0	0	407,347	0	0	0
525710 Printing Services	0	0	2,900	1,050	1,050	1,050
525715 Advertising	0	0	22,050	850	850	850
525991 Match Payments	0	0	30,000	8,500	8,500	8,500
525999 Other Contracted Services	0	0	1,162,544	204,791	204,791	204,791
Contracted Services Total	0	0	1,625,691	215,253	215,253	215,253
Repairs and Maintenance						
526030 Building Maintenance	0	0	400	125	125	125
Repairs and Maintenance Total	0	0	400	125	125	125
Rentals						
527120 Motor Pool Mileage	0	0	1,750	350	350	350
527130 Parking	0	0	61	3	3	3
527210 Building Rental Private	0	0	30,238	7,701	7,701	7,701
527300 Equipment Rental	0	0	11,000	2,250	2,250	2,250
Rentals Total	0	0	43,049	10,304	10,304	10,304
Miscellaneous						
529110 Mileage Reimbursement	0	0	113	19	19	19
529210 Meetings	0	0	3,479	1,813	1,813	1,813

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
529220 Conferences	0	0	1,250	69	69	69
529230 Training	0	0	3,575	125	125	125
529300 Dues and Memberships	0	0	0	62	62	62
529590 Special Programs Other	0	0	53,450	119,268	119,268	119,268
529650 Pre Employment Costs	0	0	65	6	6	6
529740 Fairs and Shows	0	0	750	44	44	44
529910 Awards and Recognition	0	0	985	769	769	769
529999 Miscellaneous Expense	0	0	2,929	166	166	166
Miscellaneous Total	0	0	66,596	122,341	122,341	122,341
Materials and Services Total	0	0	1,746,500	350,980	350,980	350,980
Administrative Charges						
611100 County Admin Allocation	0	0	14,545	4,000	4,000	4,000
611220 Custodial Allocation	0	0	3,937	1,247	1,247	1,247
611230 Courier Allocation	0	0	290	97	97	97
611250 Risk Management Allocation	0	0	2,947	311	311	311
611255 Benefits Allocation	0	0	2,056	509	509	509
611260 Human Resources Allocation	0	0	7,343	1,776	1,776	1,776
611300 Legal Services Allocation	0	0	8,218	2,712	2,712	2,712
611400 Information Tech Allocation	0	0	16,084	10,110	10,110	10,110
611410 FIMS Allocation	0	0	22,467	6,589	6,589	6,589
611420 Telecommunications Allocation	0	0	4,000	1,878	1,878	1,878
611600 Finance Allocation	0	0	41,666	12,898	12,898	12,898
611800 MCBEE Allocation	0	0	2,142	336	336	336
614100 Liability Insurance Allocation	0	0	7,382	550	550	550
614200 WC Insurance Allocation	0	0	2,353	475	475	475
Administrative Charges Total	0	0	135,430	43,488	43,488	43,488
Transfers Out						
561100 Transfer to General Fund	0	0	0	0	33,235	33,235
561999 Transfer to Other Funds	0	0	0	33,235	0	0
Transfers Out Total	0	0	0	33,235	33,235	33,235
Contingency						
571010 Contingency	0	0	267,234	12,184	12,184	12,184
Contingency Total	0	0	267,234	12,184	12,184	12,184

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Children and Families Total	0	0	2,725,422	595,327	595,327	595,327
230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	0	0	396,576	417,969	417,969	417,969
511210 Compensation Credits	0	0	16,443	17,267	17,267	17,267
511420 Premium Pay	0	0	4,000	0	0	0
Salaries and Wages Total	0	0	417,019	435,236	435,236	435,236
Fringe Benefits						
512110 PERS	0	0	64,018	66,155	66,155	66,155
512120 401K	0	0	2,801	2,859	2,859	2,859
512130 PERS Debt Service	0	0	18,586	20,238	20,238	20,238
512200 FICA	0	0	31,596	33,296	33,296	33,296
512310 Medical Insurance	0	0	144,000	156,545	156,545	156,545
512320 Dental Insurance	0	0	15,600	14,490	14,490	14,490
512330 Group Term Life Insurance	0	0	1,190	552	552	552
512340 Long Term Disability Insurance	0	0	2,871	2,191	2,191	2,191
512400 Unemployment Insurance	0	0	1,941	2,046	2,046	2,046
512520 Workers Comp Insurance	0	0	288	318	318	318
512600 Wellness Program	0	0	396	435	435	435
512610 Employee Assistance Program	0	0	274	301	301	301
Fringe Benefits Total	0	0	283,561	299,426	299,426	299,426
Personnel Services Total	0	0	700,580	734,662	734,662	734,662
Materials and Services						
Supplies						
521010 Office Supplies	0	0	2,500	2,800	2,800	2,800
521030 Field Supplies	0	0	0	1,100	1,100	1,100
521050 Janitorial Supplies	0	0	15,400	14,800	14,800	14,800
521070 Departmental Supplies	0	0	18,921	2,700	2,700	2,700
521080 Food Supplies	0	0	2,400	2,400	2,400	2,400
521090 Uniforms and Clothing	0	0	1,000	1,000	1,000	1,000
521100 Medical Supplies	0	0	12,499	10,150	10,150	10,150
521120 Drugs	0	0	5,988	6,000	6,000	6,000
521140 Vaccines	0	0	7,087	6,400	6,400	6,400
521210 Gasoline	0	0	6,500	6,500	6,500	6,500
Supplies Total	0	0	72,295	53,850	53,850	53,850
Communications						
523050 Postage	0	0	12,000	12,000	12,000	12,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
523060 Cellular Phones	0	0	1,200	1,200	1,200	1,200
Communications Total	0	0	13,200	13,200	13,200	13,200
Utilities						
524010 Electricity	0	0	16,836	16,294	16,294	16,294
524040 Natural Gas	0	0	8,700	8,040	8,040	8,040
524090 Garbage Disposal and Recycling	0	0	8,000	1,420	1,420	1,420
Utilities Total	0	0	33,536	25,754	25,754	25,754
Contracted Services						
525155 Credit Card Fees	0	0	4,500	4,500	4,500	4,500
525305 Veterinary Services	0	0	37,425	37,000	37,000	37,000
525360 Public Works Services	0	0	8,000	5,000	5,000	5,000
525710 Printing Services	0	0	4,800	5,200	5,200	5,200
525715 Advertising	0	0	1,000	500	500	500
525770 Interpreters and Translators	0	0	100	100	100	100
525999 Other Contracted Services	0	0	58,500	65,500	65,500	65,500
Contracted Services Total	0	0	114,325	117,800	117,800	117,800
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	2,500	100	100	100
526030 Building Maintenance	0	0	2,200	5,000	5,000	5,000
Repairs and Maintenance Total	0	0	4,700	5,100	5,100	5,100
Rentals						
527110 Fleet Leases	0	0	14,604	15,016	15,016	15,016
527300 Equipment Rental	0	0	0	2,800	2,800	2,800
Rentals Total	0	0	14,604	17,816	17,816	17,816
Miscellaneous						
529220 Conferences	0	0	750	4,760	4,760	4,760
529300 Dues and Memberships	0	0	35	35	35	35
529650 Pre Employment Costs	0	0	50	50	50	50
529830 Dog Licenses	0	0	2,500	2,000	2,000	2,000
529840 Professional Licenses	0	0	175	200	200	200
529860 Permits	0	0	0	220	220	220
Miscellaneous Total	0	0	3,510	7,265	7,265	7,265
Materials and Services Total	0	0	256,170	240,785	240,785	240,785
Administrative Charges						
611100 County Admin Allocation	0	0	10,840	11,441	11,441	11,441
611210 Facilities Mgt Allocation	0	0	64,099	63,265	63,265	63,265
611220 Custodial Allocation	0	0	11,921	10,028	10,028	10,028

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611230 Courier Allocation	0	0	464	611	611	611
611250 Risk Management Allocation	0	0	1,665	2,126	2,126	2,126
611255 Benefits Allocation	0	0	3,296	3,189	3,189	3,189
611260 Human Resources Allocation	0	0	11,774	11,139	11,139	11,139
611300 Legal Services Allocation	0	0	128,025	86,325	86,325	86,325
611400 Information Tech Allocation	0	0	18,237	15,761	15,761	15,761
611410 FIMS Allocation	0	0	9,229	10,271	10,271	10,271
611420 Telecommunications Allocation	0	0	2,028	2,923	2,923	2,923
611430 Info Tech Direct Charges	0	0	24,557	0	0	0
611600 Finance Allocation	0	0	10,825	13,327	13,327	13,327
611800 MCBEE Allocation	0	0	880	523	523	523
614100 Liability Insurance Allocation	0	0	2,200	3,200	3,200	3,200
614200 WC Insurance Allocation	0	0	3,300	3,800	3,800	3,800
Administrative Charges Total	0	0	303,340	237,929	237,929	237,929
Contingency						
571010 Contingency	0	0	0	27,092	27,092	27,092
Contingency Total	0	0	0	27,092	27,092	27,092
Dog Control Total	0	0	1,260,090	1,240,468	1,240,468	1,240,468
270 - County Fair						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	2,680	0	0	0
511110 Regular Wages	0	0	29,885	29,403	29,403	29,403
511120 Temporary Wages	0	0	4,838	3,800	3,800	3,800
511210 Compensation Credits	0	0	1,108	1,090	1,090	1,090
511450 Premium Pay Temps	0	0	850	0	0	0
Salaries and Wages Total	0	0	39,361	34,293	34,293	34,293
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,320	0	0	0
512110 PERS	0	0	5,054	4,635	4,635	4,635
512130 PERS Debt Service	0	0	1,467	1,418	1,418	1,418
512200 FICA	0	0	2,741	2,601	2,601	2,601

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

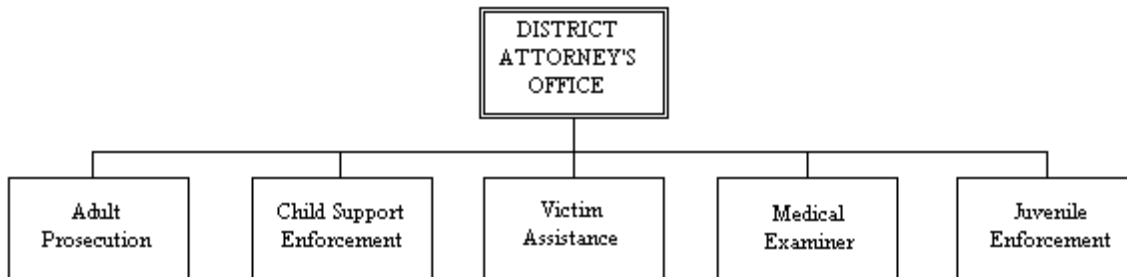
270 - County Fair	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512310 Medical Insurance	0	0	8,928	8,747	8,747	8,747
512320 Dental Insurance	0	0	967	842	842	842
512330 Group Term Life Insurance	0	0	90	39	39	39
512340 Long Term Disability Insurance	0	0	216	154	154	154
512400 Unemployment Insurance	0	0	146	143	143	143
512520 Workers Comp Insurance	0	0	45	33	33	33
512600 Wellness Program	0	0	25	24	24	24
512610 Employee Assistance Program	0	0	17	17	17	17
Fringe Benefits Total	0	0	21,016	18,653	18,653	18,653
Personnel Services Total	0	0	60,377	52,946	52,946	52,946
Materials and Services						
Supplies						
521010 Office Supplies	0	0	226	100	100	100
Supplies Total	0	0	226	100	100	100
Communications						
523010 Telephone Equipment	0	0	100	100	100	100
523050 Postage	0	0	100	150	150	150
Communications Total	0	0	200	250	250	250
Contracted Services						
525110 Consulting Services	0	0	45,800	45,700	45,700	45,700
525155 Credit Card Fees	0	0	250	250	250	250
525158 Armored Car Services	0	0	250	250	250	250
525225 Ambulance Services	0	0	1,200	1,150	1,150	1,150
525355 Engineering Services	0	0	1,000	700	700	700
525555 Security Services	0	0	12,000	16,500	16,500	16,500
525710 Printing Services	0	0	1,750	2,400	2,400	2,400
525715 Advertising	0	0	28,000	30,000	30,000	30,000
525740 Document Disposal Services	0	0	35	34	34	34
525910 Fair 4H Contract	0	0	10,000	10,000	10,000	10,000
525915 Fair FFA Contract	0	0	6,400	6,200	6,200	6,200
525920 Fair Open Class	0	0	625	700	700	700
525925 Fair Entertainers	0	0	91,850	89,300	89,300	89,300
525930 Fair Events and Activities	0	0	23,575	27,975	27,975	27,975
525940 Fair Talent Show	0	0	2,200	2,120	2,120	2,120
525945 Fair Clean Up	0	0	3,575	5,000	5,000	5,000
Contracted Services Total	0	0	228,510	238,279	238,279	238,279
Rentals						
527210 Building Rental Private	0	0	1,100	1,037	1,037	1,037

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
527230 Fairgrounds Rental	0	0	40,200	52,140	52,140	52,140
527310 Fair Equipment Rentals	0	0	26,850	29,520	29,520	29,520
Rentals Total	0	0	68,150	82,697	82,697	82,697
Insurance						
528210 Public Official Bonds	0	0	1,100	1,080	1,080	1,080
Insurance Total	0	0	1,100	1,080	1,080	1,080
Miscellaneous						
529110 Mileage Reimbursement	0	0	0	35	35	35
529130 Meals	0	0	600	563	563	563
529210 Meetings	0	0	0	100	100	100
529220 Conferences	0	0	800	0	0	0
529300 Dues and Memberships	0	0	1,000	1,025	1,025	1,025
529650 Pre Employment Costs	0	0	0	10	10	10
Miscellaneous Total	0	0	2,400	1,733	1,733	1,733
Materials and Services Total	0	0	300,586	324,139	324,139	324,139
Administrative Charges						
611100 County Admin Allocation	0	0	1,511	2,324	2,324	2,324
611230 Courier Allocation	0	0	4	53	53	53
611250 Risk Management Allocation	0	0	0	122	122	122
611255 Benefits Allocation	0	0	34	279	279	279
611260 Human Resources Allocation	0	0	122	977	977	977
611300 Legal Services Allocation	0	0	502	827	827	827
611410 FIMS Allocation	0	0	3,099	3,615	3,615	3,615
611600 Finance Allocation	0	0	8,469	8,655	8,655	8,655
611800 MCBEE Allocation	0	0	295	200	200	200
614100 Liability Insurance Allocation	0	0	0	200	200	200
614200 WC Insurance Allocation	0	0	0	200	200	200
Administrative Charges Total	0	0	14,036	17,452	17,452	17,452
Contingency						
571010 Contingency	0	0	5,200	8,001	8,001	8,001
Contingency Total	0	0	5,200	8,001	8,001	8,001
County Fair Total	0	0	380,199	402,538	402,538	402,538
Community Services Grand Total	0	0	4,861,620	2,957,816	2,957,816	2,957,816

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

DISTRICT ATTORNEY'S OFFICE



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, early childhood development, and family preservation.
 - 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 substance abuse initiative in Marion County for public safety.
 - Objective 1 Sustain the drug endangered children prosecutor and drug endangered children model in Marion County, including the enhancement of juvenile dependency court and drug court.
 - Objective 2 Promote and increase efforts of the Marion County Public Safety Coordinating Council to address the proliferation of controlled substances and other public safety concerns in the community.
- Goal 4 Advocate for victims of crime and provide assistance and information that empowers victims 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.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

- Objective 3 Provide services and referrals that assist victims in making informed choices.
- 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 District Attorney is an executive employee of the State of Oregon, publicly elected to a four-year term. Within the District Attorney's Office, there are five programs: (1) Adult Criminal Prosecution, (2) Child Support Enforcement, (3) Victim Assistance, (4) Juvenile Enforcement, and (5) Medical Examiner. 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's Office envisions several fundamental principles:

- 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.
- Prosecution must instill trust, confidence and security in the community.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource and Requirement Summary

District Attorney's Office	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,372,364	1,211,423	1,242,402	1,231,169	-0.90%
Intergovernmental State	379,362	407,306	407,161	415,510	2.05%
Charges for Services	21,892	21,788	59,311	91,791	54.76%
Fines and Forfeitures	52,609	37,259	35,000	0	-100.00%
Interest	129	95	95	0	-100.00%
Other Revenues	3,485	1,553	0	0	n.a.
General Fund Transfers	7,550,775	7,728,797	8,078,680	8,031,563	-0.58%
Net Working Capital	125,379	39,528	9,500	28,871	203.91%
TOTAL RESOURCES	9,505,995	9,447,748	9,832,149	9,798,904	-0.34%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,322,559	5,131,395	5,280,050	5,303,786	0.45%
Fringe Benefits	2,578,610	2,676,611	2,894,179	2,879,439	-0.51%
Total Personnel Services	7,901,169	7,808,005	8,174,229	8,183,225	0.11%
Materials and Services					
Supplies	46,145	54,163	42,483	50,626	19.17%
Materials	4,363	7,193	6,200	6,306	1.71%
Communications	49,962	15,347	14,761	14,525	-1.60%
Utilities	0	41,529	47,351	41,804	-11.71%
Contracted Services	157,842	176,994	229,460	227,760	-0.74%
Repairs and Maintenance	16,161	18,858	12,951	9,350	-27.80%
Rentals	26,283	65,516	75,564	80,732	6.84%
Insurance	6,484	6,222	7,470	7,670	2.68%
Miscellaneous	76,376	67,259	64,881	72,819	12.23%
Total Materials and Services	383,616	453,082	501,121	511,592	2.09%
Administrative Charges	1,130,477	1,080,792	1,121,799	1,104,087	-1.58%
Capital Outlay	0	5,366	0	0	n.a.
Transfers Out	51,204	35,386	35,000	0	-100.00%
TOTAL REQUIREMENTS	9,466,466	9,382,631	9,832,149	9,798,904	-0.34%
FTE	85.93	82.63	82.63	83.28	0.8%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

PROGRAMS

The District Attorney's Office budget is allocated to five programs that are shown in the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Adult Prosecution	6,247,540	6,139,162	6,382,447	6,289,126	-1.46%
Medical Examiner	226,534	242,495	235,493	237,394	0.81%
Child Support Enforcement	1,648,769	1,469,383	1,491,871	1,501,163	0.62%
Victim Assistance	898,832	974,099	998,717	1,020,996	2.23%
Juvenile Enforcement	484,320	622,610	723,621	750,225	3.68%
TOTAL RESOURCES	9,505,995	9,447,748	9,832,149	9,798,904	-0.34%
REQUIREMENTS					
Adult Prosecution	6,219,560	6,109,308	6,382,447	6,289,126	-1.46%
Medical Examiner	226,534	242,495	235,493	237,394	0.81%
Child Support Enforcement	1,648,831	1,458,160	1,491,871	1,501,163	0.62%
Victim Assistance	887,172	961,595	998,717	1,020,996	2.23%
Juvenile Enforcement	484,370	611,073	723,621	750,225	3.68%
TOTAL REQUIREMENTS	9,466,467	9,382,631	9,832,149	9,798,904	-0.34%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program

- 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.

Program Summary

District Attorney's Office

Program: Adult Prosecution

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Fines and Forfeitures	52,609	37,259	35,000	0	-100.00%
General Fund Transfers	6,152,781	6,073,923	6,347,447	6,283,032	-1.01%
Net Working Capital	42,150	27,980	0	6,094	n.a.
TOTAL RESOURCES	6,247,540	6,139,162	6,382,447	6,289,126	-1.46%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,521,940	3,374,249	3,449,290	3,425,714	-0.68%
Fringe Benefits	1,646,216	1,707,328	1,844,718	1,826,503	-0.99%
Total Personnel Services	5,168,156	5,081,577	5,294,008	5,252,217	-0.79%
Materials and Services					
Supplies	27,666	31,786	24,536	29,600	20.64%
Materials	2,787	4,091	4,200	4,000	-4.76%
Communications	18,095	9,495	8,276	7,000	-15.42%
Utilities	0	30,470	38,114	32,296	-15.26%
Contracted Services	125,062	111,582	139,420	142,250	2.03%
Repairs and Maintenance	12,918	11,526	10,866	7,200	-33.74%
Rentals	16,994	16,535	22,430	22,712	1.26%
Insurance	6,222	6,222	7,470	7,670	2.68%
Miscellaneous	60,903	53,082	51,145	55,996	9.48%
Total Materials and Services	270,647	274,789	306,457	308,724	0.74%
Administrative Charges	729,552	712,190	746,982	728,185	-2.52%
Capital Outlay	0	5,366	0	0	n.a.
Transfers Out	51,204	35,386	35,000	0	-100.00%
TOTAL REQUIREMENTS	6,219,559	6,109,308	6,382,447	6,289,126	-1.46%
FTE	53.50	52.00	51.00	51.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Adult Prosecution	
Position Title	FTE
Budget Analyst 1	1.00
Criminal Investigations Supervisor	1.00
DA Administrative Manager	1.00
Deputy DA 1	4.00
Deputy DA 2	6.00
Deputy DA 3	10.00
District Attorney	1.00
Investigator	2.00
Investigator (Bilingual)	1.00
Legal Assistant Supervisor	2.00
Legal Secretary 1	8.00
Legal Secretary 1 (Bilingual)	1.00
Legal Secretary 2	9.00
Trial Team Supervisor	4.00
Program Adult Prosecution FTE Total:	51.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program Budget Justification

RESOURCES

Due to the repeal of ORS 471.670 that was effective on January 1, 2012, counties are no longer receiving revenue from Liquor Law Enforcement, resulting in a decrease to \$0 for fines and forfeitures.

General Fund Transfers in the Adult Prosecution budget decreased by \$65,305. This is a result of the elimination of two Law Clerk Adult Prosecution .58 FTE temporary positions and a reduction in Fringe Benefits. Funds from the elimination of one temporary Law Clerk were applied to the Support Enforcement budget to help offset the increase in salaries due to regular step increases. Funds from the elimination of the second temporary Law Clerk were moved to the Victim Assistance budget to help cover the cost of pager pay. Moving funds from the Adult Prosecution budget to Support Enforcement and Victim Assistance reduced the need for an increased General Fund Transfer for the District Attorney budget.

Net Working Capital has a carryover of \$6,094 from Criminal Forfeitures. Criminal Forfeiture monies are no longer collected by the District Attorney's office.

REQUIREMENTS

FTE

There is no change in regular FTE. Two Law Clerk Adult Prosecution .58 FTE temporary positions were eliminated to move funds from Adult Prosecution to Support Enforcement and Victim Assistance to cover increases in salaries.

Personnel Services

Personnel Services decreased due to the elimination of two Law Clerk Adult Prosecution .58 FTE temporary positions. The positions were eliminated to move funds from Adult Prosecution to the Child Support Enforcement Program to help cover increased expenses in salaries due to regular salary increases and to Victim Assistance to cover the cost of pager pay.

Materials and Services

There is a small increase in Materials and Services as a result of several factors. The District Attorney Grants revenue (Net Working Capital) increased by \$6,094. The expenditure of these funds were budgeted in training as allowed by the grant. Offsetting this increase is a \$3,000 transfer of funds from the Adult Prosecution Materials and Services to the Medical Examiner's budget to cover the cost of the increased lease and upkeep costs of a new pool vehicle for the Medical Examiner.

Funds were moved from several categories into supplies to cover an approximate cost of \$7,000 in updated legal reference materials that are published biannually in relation to legislative sessions.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Transfers Out

This account formerly reflected the transfer to the General Fund of funds collected by court fines for the enforcement of liquor laws as required by Oregon Revised Statute (ORS) 471.670 (4)(b). Due to the repeal of ORS 471.670(4)(b) there is no longer a Transfer Out.

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Medical Examiner Program

- Investigates all deaths that occur in Marion County where the deceased is not under the care of a physician (ORS Chapter 146).

Program Summary

District Attorney's Office	Program: Medical Examiner				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	226,534	242,495	235,493	237,394	0.81%
TOTAL RESOURCES	226,534	242,495	235,493	237,394	0.81%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	137,391	141,576	139,423	140,951	1.10%
Fringe Benefits	47,822	53,302	53,004	52,378	-1.18%
Total Personnel Services	185,213	194,878	192,427	193,329	0.47%
Materials and Services					
Supplies	2,071	1,489	2,250	2,953	31.24%
Materials	25	170	0	0	n.a.
Communications	1,996	2,458	1,867	1,825	-2.25%
Utilities	0	1,427	0	0	n.a.
Contracted Services	3,030	3,084	4,500	4,475	-0.56%
Repairs and Maintenance	202	0	165	0	-100.00%
Rentals	3,778	3,640	4,064	6,593	62.23%
Insurance	182	0	0	0	n.a.
Miscellaneous	1,768	1,833	1,900	1,900	0.00%
Total Materials and Services	13,051	14,101	14,746	17,746	20.34%
Administrative Charges	28,270	33,515	28,320	26,319	-7.07%
TOTAL REQUIREMENTS	226,534	242,495	235,493	237,394	0.81%
FTE	1.33	1.33	1.33	1.33	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Medical Examiner	
Position Title	FTE
Chief Deputy Medical Examiner	1.00
Department Specialist 3	0.33
Program Medical Examiner FTE Total:	1.33

Medical Examiner Program Budget Justification

RESOURCES

There is no significant change to General Fund support.

REQUIREMENTS

FTE

There are no significant changes to FTE.

Personnel Services

There are no significant changes in the Salaries and Wages budget.

Materials and Services

Materials and Services increased by \$3,000 due to the upgrade of the Medical Examiner's pool vehicle from a car to a pickup resulting in increased lease and upkeep costs. These funds were moved from the Adult Prosecution budget to the Medical Examiner's budget to cover the expenses. The upgrade will allow the Medical Examiner to access rural sites and transport necessary equipment.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program

- Establishes paternity, child support judgments, and health care coverage orders.
- Enforces child support judgments through withholding orders, liens, garnishment offsets, contempt of court, license suspensions, and passport restriction.
- Enforces health care coverage through national medical support notices and medical support orders.
- Enforces interstate cases by initiating and responding to interstate reciprocal proceedings.
- Initiates review of child support awards for possible modification when requested by one of the parties, or when health care coverage for the child(ren) changes.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Child Support Enforcement

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,222,005	1,024,799	1,055,614	1,055,587	0.00%
Intergovernmental State	81,204	116,688	114,095	112,090	-1.76%
Charges for Services	21,771	21,788	20,000	20,000	0.00%
General Fund Transfers	274,411	306,170	302,162	308,709	2.17%
Net Working Capital	49,378	(63)	0	4,777	n.a.
TOTAL RESOURCES	1,648,769	1,469,383	1,491,871	1,501,163	0.62%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	936,160	781,810	777,353	805,136	3.57%
Fringe Benefits	476,816	439,553	470,833	458,319	-2.66%
Total Personnel Services	1,412,976	1,221,363	1,248,186	1,263,455	1.22%
Materials and Services					
Supplies	7,159	12,869	6,800	7,903	16.22%
Materials	1,542	592	2,000	1,750	-12.50%
Communications	11,913	2,013	2,968	2,500	-15.77%
Utilities	0	105	0	100	n.a.
Contracted Services	10,915	21,478	28,850	28,850	0.00%
Repairs and Maintenance	2,860	6,069	1,700	1,900	11.76%
Rentals	6	38,899	43,145	44,297	2.67%
Insurance	80	0	0	0	n.a.
Miscellaneous	4,347	3,076	5,735	5,835	1.74%
Total Materials and Services	38,821	85,101	91,198	93,135	2.12%
Administrative Charges	197,034	151,696	152,487	144,573	-5.19%
TOTAL REQUIREMENTS	1,648,831	1,458,160	1,491,871	1,501,163	0.62%
FTE	15.60	12.80	12.80	13.00	1.6%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Child Support Enforcement	
Position Title	FTE
Deputy DA 3	2.00
Investigator	1.40
Legal Assistant Supervisor	1.00
Legal Secretary 1	1.00
Legal Secretary 1 (Bilingual)	1.00
Legal Secretary 2	3.00
Support Enforcement Agent 1	1.60
Support Enforcement Agent 2	1.00
Trial Team Supervisor	1.00
Program Child Support Enforcement FTE Total:	13.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program Budget Justification

RESOURCES

There is a slight decrease in budgeted federal and state funds. The General Fund transfer increased by 2% or \$6,547. A temporary Law Clerk position was eliminated from the Adult Prosecution budget and the funds were applied to the Child Support Enforcement budget to eliminate the need for additional General Funds for the District Attorney budget. The General Fund increase covers the cost of decreased grant funding, the increased cost in Personnel Services, and the cost increase of the office lease in Materials and Services.

REQUIREMENTS

FTE

There is a slight increase in attorney FTE as three .6 FTE Deputy District Attorney 3 positions (for a total of 1.8 FTE) were consolidated in April 2013 into 2 FTE with the retirement of one of our attorneys. This change was approved by administration.

Personnel Services

Salaries have increased 3.6% primarily as a result of normal salary step increases and the consolidation of the three .6 FTE attorney positions (for a total of 1.8 FTE) into 2 FTE attorneys. There is also a reduction in Fringe Benefits in medical insurances costs with the consolidation of the three .6 FTE attorney positions to 2 FTE attorneys.

Materials and Services

There is a slight increase in Materials and Services as a result of an increase in office rent.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program

- The mission of the Victim Assistance Program is to involve crime victims and the community in a healing process that lessens the devastating impact of crime. We do this by: (1) providing direct services to victims of crime; (2) providing notification to all victims, submitting restitution, advocating for victims' rights, offering volunteer opportunities; (3) providing education and promoting public awareness; and promoting professional and agency communication.
- 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 full funding for a victim advocate whose focus is service to vulnerable victims, such as the elderly, those with disabilities, or victims of hate crimes, as well as partial funding for a restitution advocate.
- The Victims of Crime Act (VOCA) Basic Grant 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 Victims of Crime Act (VOCA) Project Grant provides funding for a restitution victim advocate. This person provides direct victim services to victims of every type of crime with a focus on helping them exercise their constitutional right to restitution. This position also helps victims identify and provide the documentation necessary to document their losses for purposes of restitution.
- The STOP Violence Against Women Act (VAWA) grant provides funds 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.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Victim Assistance

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	118,013	153,065	173,020	161,915	-6.42%
Intergovernmental State	188,458	182,222	182,222	186,428	2.31%
Charges for Services	121	0	0	0	n.a.
Interest	115	95	95	0	-100.00%
Other Revenues	3,485	1,553	0	0	n.a.
General Fund Transfers	573,786	625,504	633,880	654,653	3.28%
Net Working Capital	14,853	11,660	9,500	18,000	89.47%
TOTAL RESOURCES	898,832	974,099	998,717	1,020,996	2.23%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	462,999	482,627	483,102	509,181	5.40%
Fringe Benefits	255,241	291,156	308,274	304,992	-1.06%
Total Personnel Services	718,240	773,783	791,376	814,173	2.88%
Materials and Services					
Supplies	5,830	5,602	5,547	6,920	24.75%
Materials	0	2,339	0	556	n.a.
Communications	17,602	1,381	1,550	3,150	103.23%
Utilities	0	7,414	5,945	5,842	-1.73%
Contracted Services	5,817	27,071	40,615	37,200	-8.41%
Repairs and Maintenance	121	0	120	150	25.00%
Rentals	3,345	4,009	3,665	3,630	-0.95%
Miscellaneous	7,159	6,877	2,795	5,782	106.87%
Total Materials and Services	39,874	54,694	60,237	63,230	4.97%
Administrative Charges	129,058	133,118	147,104	143,593	-2.39%
TOTAL REQUIREMENTS	887,172	961,595	998,717	1,020,996	2.23%
FTE	9.50	10.50	10.50	10.50	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Victim Assistance	
Position Title	FTE
Legal Assistant Supervisor	0.50
Legal Secretary 1	1.00
Legal Secretary 2	1.00
Victim Assistance Advocate	2.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	4.00
Program Victim Assistance FTE Total:	10.50

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program Budget Justification

RESOURCES

Combined resources from Federal and State grants decreased this year by \$6,899. The General Fund Transfer increased by 3.28% (\$20,773) to cover increased costs in Salaries and Wages. A temporary Law Clerk position was eliminated from the Adult Prosecution budget and the funds were applied to the Victim Assistance budget to cover the cost of pager pay and eliminate the need for additional General Funds for the District Attorney budget.

The Net Working Capital experienced growth in FY 12-13. Networking Capital consists of the donation and emergency accounts from the prior year. In January 2013 a victim served by the Victim Assistance Division (VAD) held a fundraising walk and donated the proceeds to VAD. The proceeds amounted to \$9,106.

REQUIREMENTS

FTE

There are no changes to FTE.

Personnel Services

Salaries and Wages increased by 5.4% (\$26,079). This is a result of regular salary increases, reclassification of a Legal 1 Secretary to a Legal 2 Secretary, and grant funds no longer being available to cover Victim Assistance pager pay costs which resulted in moving pager pay from the District Attorney Grants Fund to the General Fund.

Materials and Services

Materials and Services increased \$2,993 (4.97%), primarily in the departmental supplies and miscellaneous expense categories. Departmental supplies increased by \$1,373 to help cover the costs of sweats and necessary clothing for victims of sexual assault. Previously these clothing items had been donated but that resource is no longer available. Miscellaneous expenses increased by \$2,987 for volunteer and staff mileage reimbursement, volunteer and staff training, and for volunteer recognition. Increases in Materials and Services were also offset by a reduction in Contracted Services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out budgeted for this program

Contingency

There is no Contingency budgeted in this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program

- Initiates all juvenile delinquency and dependency casework in Marion County (ORS 419C and 419B).

Program Summary

District Attorney's Office

Program: Juvenile Enforcement

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	32,347	33,559	13,768	13,667	-0.73%
Intergovernmental State	109,700	108,396	110,844	116,992	5.55%
Charges for Services	0	0	39,311	71,791	82.62%
Interest	13	0	0	0	n.a.
General Fund Transfers	323,263	480,705	559,698	547,775	-2.13%
Net Working Capital	18,997	(50)	0	0	n.a.
TOTAL RESOURCES	484,320	622,610	723,621	750,225	3.68%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	264,069	351,132	430,882	422,804	-1.87%
Fringe Benefits	152,515	185,272	217,350	237,247	9.15%
Total Personnel Services	416,584	536,404	648,232	660,051	1.82%
Materials and Services					
Supplies	3,418	2,418	3,350	3,250	-2.99%
Materials	9	0	0	0	n.a.
Communications	358	0	100	50	-50.00%
Utilities	0	2,113	3,292	3,566	8.32%
Contracted Services	13,018	13,779	16,075	14,985	-6.78%
Repairs and Maintenance	60	1,263	100	100	0.00%
Rentals	2,160	2,432	2,260	3,500	54.87%
Miscellaneous	2,199	2,391	3,306	3,306	0.00%
Total Materials and Services	21,223	24,397	28,483	28,757	0.96%
Administrative Charges	46,563	50,272	46,906	61,417	30.94%
TOTAL REQUIREMENTS	484,370	611,073	723,621	750,225	3.68%
FTE	6.00	6.00	7.00	7.45	6.4%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Juvenile Enforcement	
Position Title	FTE
Deputy DA 1	3.00
Deputy DA 2	1.00
Legal Assistant Supervisor	0.50
Legal Secretary 1	0.45
Legal Secretary 2	2.00
Victim Assistance Program Coordinator	0.50
Program Juvenile Enforcement FTE Total:	7.45

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program Budget Justification

RESOURCES

Resources for Juvenile Enforcement have increased slightly this year. This is primarily due to a Memorandum of Understanding (MOU) with the Sheriff's department for a Deputy District Attorney 1 to staff their property offender prison diversion grant (SB416). The Charges for Services account covers the Deputy District Attorney 1 personnel costs associated with the grant. There was also a slight increase in the Juvenile Dependency grant funding. The General Fund transfer decreased 2 percent.

REQUIREMENTS

FTE

There is a .45 FTE increase in the Juvenile Enforcement Program due to a grant funded .5 FTE Legal Secretary 1 being moved from a temporary to a regular .45 Legal Secretary 1 position per Human Resources' recommendation.

Personnel Services

There was a slight decrease in Wages and Salaries due to the transfer of two long-term Deputy District Attorneys to Adult Prosecution and the hiring of two Deputy District Attorneys at entry level wages. There is also a reduction in temporary salaries due to the grant funded .5 FTE Legal Secretary 1 being moved to a regular .45 Legal Secretary 1 position. The increase in Fringe Benefits reflects the increase in benefit costs to move the Legal Secretary 1 position from a temporary to a regular position. The increase is also a result of a full year's funding of the Deputy District Attorney 1 responsible for staffing the property offender diversion grant that started late in the previous Fiscal Year.

Materials and Services

Materials and Services increased slightly due to an increase in utility costs.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program.

Contingency

There is no Contingency budgeted for this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FUNDS

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

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	7,215,234	7,322,690	7,681,314	7,634,832	77.92%
FND 220 Child Support	1,511,868	1,469,383	1,491,871	1,501,163	15.32%
FND 240 Liquor Law Enforcement	73,091	58,165	35,000	0	n.a
FND 300 District Attorney Grants	705,802	597,510	623,964	662,909	6.77%
TOTAL RESOURCES	9,505,995	9,447,748	9,832,149	9,798,904	100.0%
REQUIREMENTS					
FND 100 General Fund	7,215,234	7,322,690	7,681,314	7,634,832	77.92%
FND 220 Child Support	1,511,860	1,458,160	1,491,871	1,501,163	15.32%
FND 240 Liquor Law Enforcement	51,204	35,386	35,000	0	n.a
FND 300 District Attorney Grants	688,169	566,395	623,964	662,909	6.77%
TOTAL REQUIREMENTS	9,466,467	9,382,631	9,832,149	9,798,904	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 5,792 victims of crime and provided more than 50,427 services to victims of crime. Victim Assistance sent 26,782 notices to victims of crime in the last 12 months, informing them of their rights, court dates, and case status. Community volunteers donated 18,401 hours to Victim Assistance.
- 90% of victims who provided feedback stated that as a result of the information provided by the Victim Assistance Program, they better understand their rights as a victim of crime.
- Support enforcement collected over \$16.7 million on approximately 4,286 cases, processed over 360 paternity establishments and modifications, and attended approximately 2,500 court and administrative hearings.
- Support Enforcement collected nearly \$55.27 per \$1 of county General Funds expended.
- Medical examiner program investigated a total of 279 deaths, including 11 homicides, 22 infant deaths and 53 suicides.
- Filed 606 juvenile delinquencies, 668 dependency petitions and processed 1,418 early disposition cases in the adult prosecution program.
- Participated in the establishment of a veteran's docket in the Marion County Circuit Court, designed to connect veterans to local resources and hold offenders accountable for criminal behavior.
- Participated in DrugSafe Initiative, a collaborative community awareness effort to address the rising concern for prescription drug abuse and heroin overdose deaths.
- Conducted office-wide trainings to employees and volunteers on the dynamics of Domestic Violence and on the Mandatory Child Abuse Reporting law.
- Participated in the update and revision of Child Abuse Investigative Protocol, in collaboration with the local child Abuse Multidisciplinary Team and the communities in Marion County.
- Participated in a collaborative process to develop a Sexual Assault Response Protocol.
- Participated with Clackamas County Victim Assistance in providing crisis intervention and support following the mall shooting.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY INDICATORS

1: Adult prosecution criminal cases submitted

Definition and Purpose

Indicates total number of cases submitted by all law enforcement agencies.

Significance

Indicates baseline caseload of deputy district attorneys. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
10,799	9,899	9,688	9,867	10,000

Explanation of Trends and Changes

Year-to-year case numbers have leveled off after several years of decline. Law enforcement is beginning to see an increase in crime rates.

2: Adult prosecution drug endangered children cases prosecuted

Definition and Purpose

Indicates number of cases filed involving children endangered by parental substance abuse and neglect.

Significance

Indicates number of children at risk from methamphetamine and substance abuse. Prescription drug abuse and heroin has risen sharply. Addresses the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
161	185	170	180

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Explanation of Trends and Changes

Enforcement driven but numbers have stabilized. Community-based support has provided relief for families impacted by substance abuse. Treatment efforts are imperative.

3: Adult prosecution cases resolved in the Early Disposition Program (EDP)

Definition and Purpose

Indicates number of criminal cases resolved through expedited court process at less total cost to the justice system. Disposition is limited to fines, assessments, and restitution.

Significance

Indicates system efficiency, system capacity and level of accountability. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
1609	1,637	1,418	1,550

Explanation of Trends and Changes

Program will be sustained saving the justice system resources but fails to address root problems of criminal behavior.

4: Juvenile enforcement delinquency petitions filed

Definition and Purpose

Indicates total number of formal petitions filed against youth (under 18 years of age) who commit crimes.

Significance

Indicates baseline caseload for deputy district attorneys in court system. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
583	431	606	600

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Explanation of Trends and Changes

The trend is upward.

5: Juvenile enforcement dependency petitions filed

Definition and Purpose

Indicates total number of formal dependency petitions filed on behalf of children legally determined to be at risk in their house/custody of their parents.

Significance

Indicates baseline caseload for deputy district attorneys in court system. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
870	771	668	700

Explanation of Trends and Changes

Have dropped primarily due to community efforts but remain steady and among the highest in the state of Oregon. Families returning to care are a constant challenge.

6: Victim assistance program services provided to victims of crime

Definition and Purpose

Direct services provided to victims of crime. These services include: Crisis intervention and support; follow up contact; safety planning; information on the status of an investigation or court case; notification of hearing dates and times; information about Crime Victims' Compensation; assistance in establishing financial losses for restitution purposes; referrals to support groups and counseling; liaison assistance with law enforcement officers, prosecutors, and social service agencies; assistance in preparing a statement for the court at the time of sentencing; assistance with court preparation by explaining the court process, touring empty courtrooms and observing a trial in progress; accompaniment to court hearings, offering a safe and private area while waiting to testify; information and referrals for personal safety and security issues; notification of case disposition and sentence; emergency financial assistance; emergency legal advocacy; personal advocacy; and information about crime victims' rights and assistance in asserting those rights.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Significance

Indicates victim contacts, level of customer service and workload of volunteers and staff. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Fiscal Year

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
56,567	46,911	50,427	50,400

Explanation of Trends and Changes

The level of services provided continues to remain fairly steady. We expect that to be true for FY 12-13 as well.

7: Notices sent to victims of crime.

Definition and Purpose

Indicates number of notices sent to victims of crime. Notices provide information regarding victims' rights and how victims can assert those rights as well as informing victims of the various steps of the criminal justice process as their case travels through the system. We also include information and forms that provide victims the opportunity to submit information regarding their victim impact statements and information for restitution purposes.

Significance

Notices are required by statute and the Oregon Constitution (regarding victim rights and court process). Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
25,009	25,008	26,782	26,700

Explanation of Trends and Changes

Should remain steady.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

8: Child support enforcement funds collected

Definition and Purpose

Indicates total amount of financial support collected for children and families under Oregon law.

Significance

Indicates financial health of children and families. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
\$17.1 million	\$17 million	\$16.7 million	\$16.7 million

Explanation of Trends and Changes

Chronic unemployment due to the recession has had a negative impact on collections. Collections have also been negatively impacted by recent staffing vacancies.

9: Medical examiner death investigations

Definition and Purpose

Indicates total death investigations as required by law where deceased is not under the care of a physician.

Significance

Necessary to determine nature and cause of death under ORS Chapter 146. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
248	265	279	280

Explanation of Trends and Changes

Aging population will influence the number of mandated investigations.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

10: Medical examiner homicide investigations

Definition and Purpose

Indicates medical examiner cases that are criminal investigations and require prosecutorial review and resources.

Significance

Require a priority response for community safety. Addresses the primary objectives of the county strategic plan goal #3 for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
7	11	11	10

Explanation of Trends and Changes

Homicide rates are difficult to project. Marion County homicide rates remain significant.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	7,215,234	7,322,690	7,681,314	7,634,832	7,634,832	7,634,832
General Fund Transfers Total	7,215,234	7,322,690	7,681,314	7,634,832	7,634,832	7,634,832
General Fund Total	7,215,234	7,322,690	7,681,314	7,634,832	7,634,832	7,634,832
220 - Child Support						
Intergovernmental Federal						
331223 Oregon Dept of Justice	1,119,045	1,024,799	1,055,614	1,055,587	1,055,587	1,055,587
Intergovernmental Federal Total	1,119,045	1,024,799	1,055,614	1,055,587	1,055,587	1,055,587
Intergovernmental State						
332031 Oregon Department of Justice	96,641	116,688	114,095	112,090	112,090	112,090
Intergovernmental State Total	96,641	116,688	114,095	112,090	112,090	112,090
Charges for Services						
341430 Copy Machine Fees	1,525	2,075	1,000	1,000	1,000	1,000
341999 Other Fees	20,246	19,713	19,000	19,000	19,000	19,000
Charges for Services Total	21,771	21,788	20,000	20,000	20,000	20,000
General Fund Transfers						
381100 Transfer from General Fund	274,411	306,100	302,162	308,709	308,709	308,709
General Fund Transfers Total	274,411	306,100	302,162	308,709	308,709	308,709
Net Working Capital						
392000 Net Working Capital Unrestr	0	7	0	4,777	4,777	4,777
Net Working Capital Total	0	7	0	4,777	4,777	4,777
Child Support Total	1,511,868	1,469,383	1,491,871	1,501,163	1,501,163	1,501,163

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

240 - Liquor Law Enforcement	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Fines and Forfeitures						
351600 Liquor Control Fines	40,170	36,279	35,000	0	0	0
Fines and Forfeitures Total	40,170	36,279	35,000	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	32,921	21,887	0	0	0	0
Net Working Capital Total	32,921	21,887	0	0	0	0
Liquor Law Enforcement Total	73,091	58,165	35,000	0	0	0
300 - District Attorney Grants						
Intergovernmental Federal						
331223 Oregon Dept of Justice	253,319	186,624	186,788	175,582	175,582	175,582
Intergovernmental Federal Total	253,319	186,624	186,788	175,582	175,582	175,582
Intergovernmental State						
332031 Oregon Department of Justice	109,700	108,396	110,844	116,992	116,992	116,992
332035 ODOJ Unitary Assessment Grant	188,458	182,222	182,222	186,428	186,428	186,428
332990 Other State Revenues	(15,437)	0	0	0	0	0
Intergovernmental State Total	282,721	290,618	293,066	303,420	303,420	303,420
Charges for Services						
341170 Witness Fees	41	0	0	0	0	0
341690 Attorney Fees	60	0	0	0	0	0
344300 Restitution	20	0	0	0	0	0
347006 DA Services to County Depts	0	0	39,311	71,791	71,791	71,791
Charges for Services Total	121	0	39,311	71,791	71,791	71,791
Fines and Forfeitures						
352300 Civil Forfeitures	0	980	0	0	0	0
352400 Criminal Forfeitures	12,439	0	0	0	0	0
Fines and Forfeitures Total	12,439	980	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Interest						
361000 Investment Earnings	129	95	95	0	0	0
Interest Total	129	95	95	0	0	0
Other Revenues						
373200 Victims Assistance Donations	3,485	1,553	0	0	0	0
Other Revenues Total	3,485	1,553	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	61,130	100,007	95,204	88,022	88,022	88,022
General Fund Transfers Total	61,130	100,007	95,204	88,022	88,022	88,022
Net Working Capital						
392000 Net Working Capital Unrestr	92,458	17,633	9,500	24,094	24,094	24,094
Net Working Capital Total	92,458	17,633	9,500	24,094	24,094	24,094
District Attorney Grants Total	705,802	597,510	623,964	662,909	662,909	662,909
District Attorney's Office Grand Total	9,505,995	9,447,748	9,832,149	9,798,904	9,798,904	9,798,904

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,213,770	3,189,184	3,834,940	3,839,381	3,839,381	3,839,381
511120 Temporary Wages	152,402	134,387	152,119	123,041	123,041	123,041
511130 Vacation Pay	211,462	221,008	0	0	0	0
511140 Sick Pay	122,311	126,395	0	0	0	0
511150 Holiday Pay	156,852	158,062	0	0	0	0
511160 Comp Time Pay	3,754	1,780	0	0	0	0
511210 Compensation Credits	180,647	179,794	169,234	163,017	163,017	163,017
511220 Pager Pay	15,642	22,239	15,200	34,200	34,200	34,200
511240 Leave Payoff	16,245	22,145	0	0	0	0
511250 Training Pay	3,961	934	0	0	0	0
511290 Health Insurance Waiver Pay	0	911	1,620	1,620	1,620	1,620
511420 Premium Pay	30	0	0	0	0	0
511450 Premium Pay Temps	10	0	0	0	0	0
Salaries and Wages Total	4,077,086	4,056,840	4,173,113	4,161,259	4,161,259	4,161,259
Fringe Benefits						
512110 PERS	444,545	609,411	620,898	608,610	608,610	608,610
512120 401K	69,868	68,559	69,603	69,389	69,389	69,389
512130 PERS Debt Service	161,733	178,979	180,260	186,188	186,188	186,188
512140 PERS Rate Subsidy	0	(98,264)	0	0	0	0
512200 FICA	304,911	303,318	313,150	311,035	311,035	311,035
512310 Medical Insurance	805,094	865,165	885,024	894,242	894,242	894,242
512320 Dental Insurance	87,926	79,912	95,878	82,952	82,952	82,952
512330 Group Term Life Insurance	13,980	13,213	11,481	5,058	5,058	5,058
512340 Long Term Disability Insurance	19,037	21,347	27,707	20,089	20,089	20,089
512400 Unemployment Insurance	16,336	16,270	18,827	18,819	18,819	18,819
512520 Workers Comp Insurance	1,672	1,633	2,073	2,077	2,077	2,077
512600 Wellness Program	2,509	2,468	2,474	2,520	2,520	2,520
512610 Employee Assistance Program	1,801	1,705	1,708	1,739	1,739	1,739
512700 County HSA Contributions	3,600	2,400	0	0	0	0
Fringe Benefits Total	1,933,012	2,066,115	2,229,083	2,202,718	2,202,718	2,202,718
Personnel Services Total	6,010,098	6,122,955	6,402,196	6,363,977	6,363,977	6,363,977
Materials and Services						
Supplies						
521010 Office Supplies	28,042	28,159	27,000	28,420	28,420	28,420

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
521030 Field Supplies	0	767	0	0	0	0
521040 Institutional Supplies	0	140	0	0	0	0
521070 Departmental Supplies	5,388	2,750	3,370	3,300	3,300	3,300
521090 Uniforms and Clothing	260	160	500	500	500	500
521190 Publications	3,907	7,533	3,013	7,850	7,850	7,850
521210 Gasoline	1,132	1,485	1,500	1,953	1,953	1,953
Supplies Total	38,728	40,994	35,383	42,023	42,023	42,023
Materials						
522150 Small Office Equipment	2,238	3,113	2,000	2,556	2,556	2,556
522160 Small Departmental Equipment	0	395	0	0	0	0
522170 Computers Non Capital	392	2,368	2,000	2,000	2,000	2,000
522180 Software	190	0	200	0	0	0
Materials Total	2,821	5,876	4,200	4,556	4,556	4,556
Communications						
523010 Telephone Equipment	152	3	200	200	200	200
523020 Phone and Communication Svcs	105	1,219	100	1,700	1,700	1,700
523040 Data Connections	2,575	2,639	2,893	1,350	1,350	1,350
523050 Postage	26,691	253	650	775	775	775
523060 Cellular Phones	7,169	7,925	6,350	6,250	6,250	6,250
523070 Pagers	1,236	1,274	1,500	1,650	1,650	1,650
523090 Long Distance Charges	121	21	100	100	100	100
Communications Total	38,050	13,334	11,793	12,025	12,025	12,025
Utilities						
524010 Electricity	0	28,829	33,460	29,295	29,295	29,295
524040 Natural Gas	0	2,709	3,231	2,637	2,637	2,637
524050 Water	0	1,060	1,166	1,185	1,185	1,185
524070 Sewer	0	1,019	1,126	802	802	802
524090 Garbage Disposal and Recycling	0	2,160	2,423	1,943	1,943	1,943
Utilities Total	0	35,777	41,406	35,862	35,862	35,862
Contracted Services						
525235 Laboratory Services	1,975	760	300	300	300	300
525240 XRay Services	0	0	100	100	100	100
525245 Autopsy Services	0	0	1,000	1,000	1,000	1,000
525440 Client Assistance	0	27	0	0	0	0
525450 Subscription Services	190	410	405	405	405	405
525510 Legal Services	0	0	1,400	1,400	1,400	1,400
525540 Witnesses	62,071	52,550	44,565	47,295	47,295	47,295
525541 Witness Mileage Reimbursement	5,317	3,346	4,150	5,650	5,650	5,650

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
525550 Court Services	1,318	1,903	1,000	1,000	1,000	1,000
525710 Printing Services	16,952	17,790	16,550	17,175	17,175	17,175
525715 Advertising	3,977	0	2,500	1,260	1,260	1,260
525735 Mail Services	0	26,414	34,525	29,800	29,800	29,800
525740 Document Disposal Services	2,456	3,438	5,300	3,800	3,800	3,800
525770 Interpreters and Translators	5,450	5,638	9,000	9,000	9,000	9,000
525810 Waste to Energy Contract	30	0	0	0	0	0
525999 Other Contracted Services	47,101	42,109	70,725	70,725	70,725	70,725
Contracted Services Total	146,837	154,384	191,520	188,910	188,910	188,910
Repairs and Maintenance						
526010 Office Equipment Maintenance	10,345	9,990	9,666	0	0	0
526011 Dept Equipment Maintenance	0	0	0	6,000	6,000	6,000
526012 Vehicle Maintenance	202	65	165	0	0	0
526030 Building Maintenance	2,754	2,735	1,420	1,450	1,450	1,450
Repairs and Maintenance Total	13,301	12,789	11,251	7,450	7,450	7,450
Rentals						
527110 Fleet Leases	7,464	7,152	7,128	10,214	10,214	10,214
527120 Motor Pool Mileage	499	46	665	325	325	325
527130 Parking	77	156	200	230	230	230
527140 County Parking	3,025	3,300	3,300	3,300	3,300	3,300
527300 Equipment Rental	15,200	15,932	21,126	22,366	22,366	22,366
Rentals Total	26,265	26,587	32,419	36,435	36,435	36,435
Insurance						
528140 Malpractice Insurance Premiums	6,222	6,222	7,470	7,470	7,470	7,470
528220 Notary Bonds	0	0	0	200	200	200
528410 Liability Claims	182	0	0	0	0	0
Insurance Total	6,404	6,222	7,470	7,670	7,670	7,670
Miscellaneous						
529110 Mileage Reimbursement	12,575	12,858	12,008	11,687	11,687	11,687
529120 Commercial Travel	652	433	1,000	1,000	1,000	1,000
529130 Meals	28	284	850	450	450	450
529140 Lodging	4,595	5,219	3,800	3,800	3,800	3,800
529220 Conferences	5,686	8,409	3,750	3,750	3,750	3,750
529230 Training	1,145	1,172	2,983	3,000	3,000	3,000
529300 Dues and Memberships	23,403	20,758	20,466	21,128	21,128	21,128
529610 Homicide Investigations	14,838	9,404	9,000	9,000	9,000	9,000
529620 Narcotics Investigations	0	475	0	0	0	0
529690 Other Investigations	3,510	1,380	4,775	4,775	4,775	4,775

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
529910 Awards and Recognition	0	142	0	0	0	0
Miscellaneous Total	66,432	60,534	58,632	58,590	58,590	58,590
Materials and Services Total	338,838	356,497	394,074	393,521	393,521	393,521
Administrative Charges						
611100 County Admin Allocation	62,245	66,671	72,248	77,228	77,228	77,228
611210 Facilities Mgt Allocation	114,815	91,570	94,195	92,813	92,813	92,813
611220 Custodial Allocation	68,025	54,727	56,044	56,771	56,771	56,771
611230 Courier Allocation	2,588	3,116	2,956	3,920	3,920	3,920
611250 Risk Management Allocation	12,212	14,940	14,956	17,769	17,769	17,769
611255 Benefits Allocation	19,049	19,939	20,964	20,486	20,486	20,486
611260 Human Resources Allocation	67,883	70,046	74,888	71,548	71,548	71,548
611300 Legal Services Allocation	7,419	10,234	11,703	9,248	9,248	9,248
611400 Information Tech Allocation	157,815	194,887	206,820	190,187	190,187	190,187
611410 FIMS Allocation	51,197	58,891	65,786	74,478	74,478	74,478
611420 Telecommunications Allocation	28,797	35,792	41,807	39,667	39,667	39,667
611430 Info Tech Direct Charges	82,908	80,641	91,739	82,628	82,628	82,628
611600 Finance Allocation	62,057	67,588	75,269	78,294	78,294	78,294
611700 Utilities Allocation	69,285	0	0	0	0	0
611800 MCBEE Allocation	8,302	4,629	6,269	3,797	3,797	3,797
614100 Liability Insurance Allocation	25,300	36,000	18,200	39,900	39,900	39,900
614200 WC Insurance Allocation	26,400	28,200	31,200	18,600	18,600	18,600
Administrative Charges Total	866,297	837,871	885,044	877,334	877,334	877,334
Capital Outlay						
531100 Office Equipment Capital	0	5,366	0	0	0	0
Capital Outlay Total	0	5,366	0	0	0	0
General Fund Total	7,215,233	7,322,690	7,681,314	7,634,832	7,634,832	7,634,832
220 - Child Support						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	670,175	626,855	739,049	771,480	771,480	771,480
511120 Temporary Wages	0	6,458	10,292	10,292	10,292	10,292

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
511130 Vacation Pay	58,295	45,365	0	0	0	0
511140 Sick Pay	39,943	21,220	0	0	0	0
511150 Holiday Pay	39,608	40,514	0	0	0	0
511210 Compensation Credits	36,755	36,274	28,012	23,364	23,364	23,364
511240 Leave Payoff	696	4,854	0	0	0	0
511290 Health Insurance Waiver Pay	0	270	0	0	0	0
Salaries and Wages Total	845,472	781,810	777,353	805,136	805,136	805,136
Fringe Benefits						
512110 PERS	96,322	124,190	118,894	120,816	120,816	120,816
512120 401K	9,951	9,054	8,637	9,265	9,265	9,265
512130 PERS Debt Service	32,613	34,827	34,517	36,960	36,960	36,960
512140 PERS Rate Subsidy	0	(24,425)	0	0	0	0
512200 FICA	63,256	58,164	58,774	61,075	61,075	61,075
512310 Medical Insurance	200,786	202,415	214,800	200,760	200,760	200,760
512320 Dental Insurance	21,245	18,446	22,620	19,320	19,320	19,320
512330 Group Term Life Insurance	3,089	2,686	2,217	1,016	1,016	1,016
512340 Long Term Disability Insurance	4,180	4,356	5,351	4,037	4,037	4,037
512400 Unemployment Insurance	3,414	3,137	3,605	3,736	3,736	3,736
512520 Workers Comp Insurance	328	305	414	396	396	396
512600 Wellness Program	630	591	594	555	555	555
512610 Employee Assistance Program	456	408	410	383	383	383
512700 County HSA Contributions	3,600	5,400	0	0	0	0
Fringe Benefits Total	439,870	439,553	470,833	458,319	458,319	458,319
Personnel Services Total	1,285,342	1,221,363	1,248,186	1,263,455	1,263,455	1,263,455
Materials and Services						
Supplies						
521010 Office Supplies	5,529	11,593	6,000	6,303	6,303	6,303
521070 Departmental Supplies	1,619	40	300	300	300	300
521190 Publications	11	1,236	500	1,300	1,300	1,300
Supplies Total	7,159	12,869	6,800	7,903	7,903	7,903
Materials						
522150 Small Office Equipment	243	490	500	500	500	500
522170 Computers Non Capital	1,299	80	500	750	750	750
522180 Software	0	22	1,000	500	500	500
Materials Total	1,542	592	2,000	1,750	1,750	1,750
Communications						
523020 Phone and Communication Svcs	0	1,261	1,368	1,400	1,400	1,400
523050 Postage	11,545	389	1,000	500	500	500

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
523060 Cellular Phones	368	363	600	600	600	600
Communications Total	11,913	2,013	2,968	2,500	2,500	2,500
Utilities						
524090 Garbage Disposal and Recycling	0	105	0	100	100	100
Utilities Total	0	105	0	100	100	100
Contracted Services						
525235 Laboratory Services	720	843	1,500	1,500	1,500	1,500
525540 Witnesses	36	0	100	100	100	100
525550 Court Services	1,884	1,545	2,000	2,000	2,000	2,000
525710 Printing Services	2,453	681	2,000	2,000	2,000	2,000
525735 Mail Services	0	11,708	12,000	12,000	12,000	12,000
525740 Document Disposal Services	868	900	1,000	1,000	1,000	1,000
525770 Interpreters and Translators	0	0	250	250	250	250
525999 Other Contracted Services	4,953	5,802	10,000	10,000	10,000	10,000
Contracted Services Total	10,915	21,478	28,850	28,850	28,850	28,850
Repairs and Maintenance						
526010 Office Equipment Maintenance	885	1,586	1,000	1,200	1,200	1,200
526030 Building Maintenance	1,975	4,327	700	700	700	700
526040 Remodels and Site Improvements	0	156	0	0	0	0
Repairs and Maintenance Total	2,860	6,069	1,700	1,900	1,900	1,900
Rentals						
527120 Motor Pool Mileage	6	7	100	100	100	100
527210 Building Rental Private	0	38,892	40,045	41,197	41,197	41,197
527300 Equipment Rental	0	0	3,000	3,000	3,000	3,000
Rentals Total	6	38,899	43,145	44,297	44,297	44,297
Insurance						
528220 Notary Bonds	80	0	0	0	0	0
Insurance Total	80	0	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	71	220	335	335	335	335
529130 Meals	13	49	100	100	100	100
529140 Lodging	160	0	500	500	500	500
529210 Meetings	0	0	300	300	300	300
529220 Conferences	250	420	500	600	600	600
529230 Training	174	0	500	500	500	500
529300 Dues and Memberships	2,488	2,263	3,000	3,000	3,000	3,000
529880 Recording Charges	62	124	500	500	500	500
Miscellaneous Total	3,218	3,076	5,735	5,835	5,835	5,835

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services Total	37,692	85,101	91,198	93,135	93,135	93,135
Administrative Charges						
611100 County Admin Allocation	14,174	14,219	14,310	14,963	14,963	14,963
611110 Governing Body Allocation	0	0	0	0	0	0
611210 Facilities Mgt Allocation	23,608	0	0	0	0	0
611220 Custodial Allocation	13,836	8,991	9,210	9,468	9,468	9,468
611230 Courier Allocation	592	664	573	751	751	751
611250 Risk Management Allocation	2,929	2,932	2,664	2,430	2,430	2,430
611255 Benefits Allocation	4,357	4,250	4,068	3,924	3,924	3,924
611260 Human Resources Allocation	15,528	14,929	14,529	13,703	13,703	13,703
611400 Information Tech Allocation	35,603	41,630	42,163	37,439	37,439	37,439
611410 FIMS Allocation	11,585	12,572	13,393	14,658	14,658	14,658
611420 Telecommunications Allocation	6,487	7,628	8,493	7,812	7,812	7,812
611430 Info Tech Direct Charges	18,729	17,162	18,765	16,255	16,255	16,255
611600 Finance Allocation	12,873	13,131	14,242	14,423	14,423	14,423
611700 Utilities Allocation	14,246	0	0	0	0	0
611800 MCBEE Allocation	1,879	988	1,277	747	747	747
614100 Liability Insurance Allocation	6,500	6,600	3,400	4,400	4,400	4,400
614200 WC Insurance Allocation	5,900	6,000	5,400	3,600	3,600	3,600
Administrative Charges Total	188,826	151,696	152,487	144,573	144,573	144,573
Child Support Total	1,511,860	1,458,160	1,491,871	1,501,163	1,501,163	1,501,163
240 - Liquor Law Enforcement						
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Transfers Out						
561100 Transfer to General Fund	51,204	35,386	35,000	0	0	0
Transfers Out Total	51,204	35,386	35,000	0	0	0
Liquor Law Enforcement Total	51,204	35,386	35,000	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	323,694	234,952	301,585	325,911	325,911	325,911
511120 Temporary Wages	0	678	13,484	0	0	0
511130 Vacation Pay	14,486	13,724	0	0	0	0
511140 Sick Pay	12,396	7,797	0	0	0	0
511150 Holiday Pay	15,449	12,442	0	0	0	0
511210 Compensation Credits	13,481	5,116	6,247	6,480	6,480	6,480
511220 Pager Pay	18,995	17,631	8,268	5,000	5,000	5,000
511240 Leave Payoff	1,499	0	0	0	0	0
511290 Health Insurance Waiver Pay	0	405	0	0	0	0
Salaries and Wages Total	400,000	292,745	329,584	337,391	337,391	337,391
Fringe Benefits						
512110 PERS	42,210	42,370	47,287	50,523	50,523	50,523
512120 401K	5,538	3,104	3,841	4,214	4,214	4,214
512130 PERS Debt Service	15,929	12,796	13,852	15,455	15,455	15,455
512140 PERS Rate Subsidy	0	(5,899)	0	0	0	0
512200 FICA	29,878	22,073	24,349	25,152	25,152	25,152
512310 Medical Insurance	96,441	84,369	90,578	109,525	109,525	109,525
512320 Dental Insurance	8,999	7,888	9,157	9,188	9,188	9,188
512330 Group Term Life Insurance	1,340	952	901	412	412	412
512340 Long Term Disability Insurance	1,880	1,546	2,174	1,640	1,640	1,640
512400 Unemployment Insurance	1,603	1,170	1,447	1,563	1,563	1,563
512520 Workers Comp Insurance	203	161	217	213	213	213
512600 Wellness Program	296	244	273	306	306	306
512610 Employee Assistance Program	214	169	187	211	211	211
512700 County HSA Contributions	1,200	0	0	0	0	0
Fringe Benefits Total	205,729	170,943	194,263	218,402	218,402	218,402
Personnel Services Total	605,729	463,687	523,847	555,793	555,793	555,793
Materials and Services						
Supplies						
521010 Office Supplies	42	138	0	0	0	0
521070 Departmental Supplies	215	0	300	700	700	700
521190 Publications	0	163	0	0	0	0
Supplies Total	258	300	300	700	700	700
Materials						
522150 Small Office Equipment	0	724	0	0	0	0
Materials Total	0	724	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

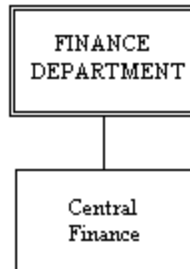
300 - District Attorney Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Utilities						
524010 Electricity	0	4,872	5,092	5,010	5,010	5,010
524040 Natural Gas	0	239	270	251	251	251
524050 Water	0	138	141	185	185	185
524070 Sewer	0	93	99	96	96	96
524090 Garbage Disposal and Recycling	0	304	343	300	300	300
Utilities Total	0	5,647	5,945	5,842	5,842	5,842
Contracted Services						
525330 Transportation Services	0	15	0	0	0	0
525560 Victim Emergency Services	90	1,117	9,090	10,000	10,000	10,000
Contracted Services Total	90	1,132	9,090	10,000	10,000	10,000
Rentals						
527130 Parking	12	30	0	0	0	0
Rentals Total	12	30	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	386	466	98	0	0	0
529120 Commercial Travel	1,201	29	0	0	0	0
529130 Meals	289	204	0	0	0	0
529140 Lodging	1,674	225	0	0	0	0
529210 Meetings	297	0	0	0	0	0
529220 Conferences	1,325	341	0	0	0	0
529230 Training	843	1,929	366	7,594	7,594	7,594
529300 Dues and Memberships	542	0	0	0	0	0
529740 Fairs and Shows	45	44	50	50	50	50
529910 Awards and Recognition	126	411	0	750	750	750
Miscellaneous Total	6,726	3,649	514	8,394	8,394	8,394
Materials and Services Total	7,086	11,483	15,849	24,936	24,936	24,936
Administrative Charges						
611100 County Admin Allocation	7,840	6,666	5,736	6,242	6,242	6,242
611210 Facilities Mgt Allocation	0	15,260	15,905	15,709	15,709	15,709
611220 Custodial Allocation	0	9,068	9,286	9,545	9,545	9,545
611230 Courier Allocation	329	311	231	322	322	322
611250 Risk Management Allocation	1,394	1,373	1,635	1,549	1,549	1,549
611255 Benefits Allocation	2,421	1,990	1,636	1,679	1,679	1,679
611260 Human Resources Allocation	8,628	6,990	5,843	5,864	5,864	5,864
611400 Information Tech Allocation	19,619	19,504	16,674	15,067	15,067	15,067
611410 FIMS Allocation	6,367	5,904	5,346	5,907	5,907	5,907

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611420 Telecommunications Allocation	3,577	3,574	3,397	3,125	3,125	3,125
611430 Info Tech Direct Charges	10,239	8,064	7,413	6,548	6,548	6,548
611600 Finance Allocation	8,008	6,157	5,257	5,222	5,222	5,222
611800 MCBEE Allocation	1,032	464	509	301	301	301
614100 Liability Insurance Allocation	3,100	3,100	2,100	2,800	2,800	2,800
614200 WC Insurance Allocation	2,800	2,800	3,300	2,300	2,300	2,300
Administrative Charges Total	75,354	91,225	84,268	82,180	82,180	82,180
District Attorney Grants Total	688,169	566,395	623,964	662,909	662,909	662,909
District Attorney's Office Grand Total	9,466,466	9,382,631	9,832,149	9,798,904	9,798,904	9,798,904

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

FINANCE



MISSION STATEMENT

Safeguarding Marion County's fiscal integrity.

GOALS AND OBJECTIVES

- Goal 1 Ensure that the county's contracting process protects the county from unnecessary risk, is efficient and effective, that departments are trained, and that compliance is monitored and reported.
- Objective 1 Document the "as is" process used by the county for contracting for services.
 - Objective 2 Identify areas for improvement and develop an implementation and training plan.
 - Objective 3 Measure and report department compliance for each contract submission through the use of identified "key indicators."
- Goal 2 Establish enterprise wide financial and budgetary policies and procedures to achieve consistency and clarity in practices among all departments.
- Objective 1 Identify the top five areas of concern that either lack adopted policies or need improvement to current policies and procedures.
 - Objective 2 Develop or update the appropriate policies and procedures to address the five identified areas of concern.
 - Objective 3 Develop a system for managing regular policy review.
 - Objective 4 Communicate the implementation of the policies and procedures with departments and provide training as needed.
- Goal 3 Ensure that the county's process for paying for purchased materials and services is efficient, documented and appropriately followed by departments.
- Objective 1 Continue to expand the use of P-Cards throughout the county through training, identifying qualified purchase opportunities and resolving barriers to use.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

- Objective 2 Ensure that the vendor master list reflects only current and necessary vendor information.
- Objective 3 Identify potential areas for process improvement throughout the accounts payable system that may address efficiency improvements, technology improvements, or cash flow management improvements.

DEPARTMENT OVERVIEW

The Finance Department provides financial services that support departments in delivering their services to customers and clients. The Finance Department is part of the Central Services Fund. The Finance Department budget consists of one program, the Central Finance Program, which includes two service areas: financial services and payroll.

Resource and Requirement Summary

Finance	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	46,898	25,288	35,527	35,649	0.34%
Admin Cost Recovery	1,853,160	2,027,220	2,294,389	2,285,794	-0.37%
Other Fund Transfers	40,251	41,601	43,119	42,465	-1.52%
TOTAL RESOURCES	1,940,309	2,094,109	2,373,035	2,363,908	-0.38%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,069,635	1,103,905	1,244,241	1,226,667	-1.41%
Fringe Benefits	514,680	580,518	705,973	671,513	-4.88%
Total Personnel Services	1,584,315	1,684,422	1,950,214	1,898,180	-2.67%
Materials and Services					
Supplies	16,964	16,086	13,700	13,564	-0.99%
Materials	1,801	7,492	17,350	2,350	-86.46%
Communications	2,757	1,994	2,145	2,145	0.00%
Utilities	3,101	568	1,000	750	-25.00%
Contracted Services	143,421	124,241	116,700	129,583	11.04%
Repairs and Maintenance	3,669	3,279	3,905	3,955	1.28%
Rentals	4,367	79,551	82,509	83,300	0.96%
Miscellaneous	5,753	17,244	18,770	18,704	-0.35%
Total Materials and Services	181,834	250,455	256,079	254,351	-0.67%
Administrative Charges	174,161	159,230	166,742	211,377	26.77%
TOTAL REQUIREMENTS	1,940,309	2,094,108	2,373,035	2,363,908	-0.38%
FTE	19.00	19.25	20.00	19.00	-5.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

PROGRAMS

The Finance Department budget is allocated to one program, Central Finance.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Central Finance	1,940,309	2,094,109	2,373,035	2,363,908	-0.38%
TOTAL RESOURCES	1,940,309	2,094,109	2,373,035	2,363,908	-0.38%
REQUIREMENTS					
Central Finance	1,940,309	2,094,109	2,373,035	2,363,908	-0.38%
TOTAL REQUIREMENTS	1,940,309	2,094,109	2,373,035	2,363,908	-0.38%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

Central Finance Program

- Manages county financial reporting, coordinates the annual audit, and produces the Comprehensive Annual Financial Report (CAFR).
- Provides direction and oversight for the countywide annual budget process and compliance with Oregon Local Budget Law.
- Provides fiscal policy and direction for countywide accounting and financial services.
- Produces bi-weekly payroll for more than 1,300 regular and part-time employees and meets all federal and state reporting requirements, including Public Employees Retirement System (PERS) mandates.
- Develops and interprets Marion County Public Contracting Law and policies and procedures and ensures county compliance.
- Provides oversight of Marion County tax foreclosed and surplus real property and disposal of personal property.
- Manages county debt and related compliance and reporting requirements.
- Produces the annual Budget Book.
- Provides regular monitoring of countywide budget to actual expenditure and budget forecasting.
- Produces payments for all county invoices, produces invoices for county receivables, and forwards accounts for collection.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

Program Summary

Finance	Program: Central Finance				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	46,898	25,288	35,527	35,649	0.34%
Admin Cost Recovery	1,853,160	2,027,220	2,294,389	2,285,794	-0.37%
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REQUIREMENTS					
Personnel Services					
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Contracted Services	143,421	124,241	116,700	129,583	11.04%
Repairs and Maintenance	3,669	3,279	3,905	3,955	1.28%
Rentals	4,367	79,551	82,509	83,300	0.96%
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Administrative Charges	174,161	159,230	166,742	211,377	26.77%
TOTAL REQUIREMENTS	1,940,309	2,094,108	2,373,035	2,363,908	-0.38%
FTE	19.00	19.25	20.00	19.00	-5.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 FINANCE

FTE By Position Title By Program

Program: Central Finance	
Position Title	FTE
Accountant 2	3.00
Accounting Specialist	3.00
Budget Analyst Sr	1.00
Business Systems Analyst	1.00
Chief Accountant	1.00
Chief Financial Officer	1.00
Contracts and Procurement Manager	1.00
Contracts and Procurement Specialist	1.00
Contracts Compliance Analyst	1.00
Department Specialist 3	1.00
Finance Accounting Manager	1.00
Payroll Analyst	1.00
Payroll Specialist	2.00
Property Specialist	1.00
Program Central Finance FTE Total:	19.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

Central Finance Program Budget Justification

RESOURCES

Total Resources for the Finance Department budget have remained consistent with FY 12-13.

REQUIREMENTS

FTE

The Finance Department has reduced total FTE by 1 position. For FY 13-14, the workload of the Sr. Accountant position has been absorbed by the remaining GL Accountants. The savings from this 1 FTE reduction help offset increased costs in Materials and Services.

Personnel Services

The reduction in Personnel Services is primarily the result of a savings from the reduction of 1 FTE position.

Materials and Services

The Finance Department Materials and Services budget has increased just over \$23,000, primarily in the "Contracted Services" sub-category. The significant items contributing to this increase are: (1) \$11,700 in "other contracted services" for the cost of a GASB45 (Governmental Accounting Standards Board) actuarial study required every other year, and (2) \$6,792 in "advertising" for the increased cost of publishing public notices in the Statesman Journal as required for the annual budget process.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central services department's services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

FUNDS

The Finance Department budget is part of the Central Services Fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	1,940,309	2,094,109	2,373,035	2,363,908	100.00%
TOTAL RESOURCES	1,940,309	2,094,109	2,373,035	2,363,908	100.0%
REQUIREMENTS					
FND 580 Central Services	1,940,309	2,094,109	2,373,035	2,363,908	100.00%
TOTAL REQUIREMENTS	1,940,309	2,094,109	2,373,035	2,363,908	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

KEY DEPARTMENT ACCOMPLISHMENTS

- Received Certificate of Award from the Government Finance Officers Association (GFOA) for excellence in financial reporting for the eleventh consecutive year.
- Submitted the FY 2012-13 Budget Book to the Government Finance Officers Association "Distinguished Budget Presentation Award" program and received the award for the second consecutive year.
- In conjunction with Information Technology, Human Resources, Benefits and Project Management personnel, the Finance Department was significantly involved in planning, testing and upgrading of the Oracle Financial system for the Release 12 (R12) Upgrade.
- Coordinated with the Salem Area Mass Transit District, the Board's Office, Business Services Department and Legal Department to complete a remediation contract for the Courthouse Square Complex.
- Prepared for and completed annual audit for Marion County and related service districts within critical deadlines while also developing the Comprehensive Annual Financial Report (CAFR).
- Initiated a review and "mapping" project for the county's contract process. Once the current process is documented in detail for each department, Finance will look for areas within the contracting process that can be improved.
- Worked with the Business Services Department to update forms and policies and provide training regarding independent contractor versus temporary employee procurement procedures.
- Began a process to implement the use of an online electronic procedure for submitting and processing W-4 withholding changes from employees to improve the security of the use of employee social security numbers and increase the ease and efficiency of the submittal process for employees.
- Began the process to eliminate the use of no carbon required forms for payroll timecards within the Finance Department and replace with an online electronic PDF document.
- Coordinated with IT and Business Services to implement the changes to Oracle to accommodate a new provider for employee supplemental benefits, including the addition of Short Term Disability Insurance.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

KEY INDICATORS

1: P-Card Transactions

Definition and Purpose

Marion County implemented a Procurement Card (P-Card) program in July 2005. By policy, P-Cards were implemented to replace all other credit and revolving charge cards throughout the county. They are primarily to be used for the purchase of small dollar goods. The use of P-Cards is encouraged for several reasons: (1) lower cost per transaction than other purchase options, (2) rebate incentives provided by the vendor for achieving certain level of volume purchases, (3) greater level of internal control over purchases, and (4) improve consistency for purchases throughout the county. Reviewing the annual number of transactions and dollar volume of P-Card use is one way to monitor the success of the program goals.

Significance

This key indicator supports the county strategic priority for Operational Efficiency and Quality Service (Goal #1 - Provide efficient, effective, and responsive government through stewardship and accountability), and falls under the Finance Department Goal 3 - Objective 1: Continue to expand the use of P-Cards throughout the county. As Marion County increases the number of transactions and dollar volume of purchases made with P-Cards, several efficiencies are gained. First, because the transaction cost of using a P-Card is lower than other purchase options, the county achieves greater efficiency with each transaction moved from other purchase options to a P-Card. Second, increasing P-Card use throughout the county will eventually produce reduced costs through the rebate program once the required volume is met. Finally, increased use of the P-Card for purchases ensures that a greater level of controls are involved in county procurements.

Data Units Fiscal Year

The data provided for this key indicator is: (1) Annual number of transactions, and (2) Annual dollar volume of transactions.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
3,227 - \$535,216	5,910 - \$798,879	6,157 - \$836,242	6,999 - \$847,856	7,560 - \$892,320

Explanation of Trends and Changes

The trend continues to show increased transaction counts and dollar volume of purchases through the P-Card program. To date, increases have come from both increases in number of P-Card users and movement of purchases from other options to the P-Card program. In order to achieve the P-Card goals, further increases will need to be achieved through increased use by current users. This will require additional analysis of non P-Card purchases to evaluate opportunities for movement to the P-Card process. For the calendar year 2012, Marion County achieved P-Card volume levels that produced a rebate of \$11,322, compared to a rebate of \$9,448 in calendar year 2011.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

2: Contracts Processed in Compliance With County Policy and Procedure

Definition and Purpose

Marion County contracts personnel review contracts processed by departments to ensure that each contract meets standards, policies and procedures. These standards have been implemented to protect the county from unnecessary risk and to ensure that the processing of contracts is efficient and effective. As contracts are reviewed and non-compliance is identified, Finance Department personnel can identify measures to put into place to reduce the specific areas that need improvement. These measures may include additional training, policy development or improved clarification of current policy.

Significance

This key indicator supports the county strategic priority for Operational Efficiency and Quality Service (Goal #1 - Provide efficient, effective, and responsive government through stewardship and accountability), and falls under the Finance Department Goal 1 - Objective 3: Measure and report department compliance for each contract submission. Some examples of issues identified that may create risk in the contract process are: current contracts that are not extended while work continues past the expiration date, new contracts that are not signed prior to service delivery, missing insurance requirements, incomplete documentation of solicitation process, inappropriate solicitation process, etc. As Marion County identifies the non-compliance areas through tracking of this key indicator, improvements can be made to the contracts process to meet the goal of reducing risk and increasing efficiency.

Data Units Fiscal Year

The data provided for this key indicator is number of contracts identified with issues of non-compliance compared to total contracts processed by the county.

FY 11-12 Actual	FY 12-13 Estimate
392 issues (49%) / 800 contracts processed	346 issues (42%) / 825 contracts estimated through June 30

Explanation of Trends and Changes

The error rate has declined from last year at 49% to this year at 42%. With the addition of a third person in the contract and procurement area, additional training has occurred in the past year. Marion County will use the data that has been collected to review current processes and look for further training opportunities. Currently, the Finance Department is in process of "mapping" the detail processes used for contracting throughout the county to help identify areas that could be improved.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

Resources by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341999 Other Fees	110	23	0	0	0	0
345200 Foreclosed Property Sales	0	96	0	0	0	0
345300 Surplus Property Sales	3,563	3,433	3,000	1,000	1,000	1,000
345400 Document Fees	25	0	0	0	0	0
347101 Central Svcs to Other Agencies	43,199	21,735	32,527	34,649	34,649	34,649
Charges for Services Total	46,898	25,288	35,527	35,649	35,649	35,649
Admin Cost Recovery						
411600 Finance Allocation	1,853,160	2,027,220	2,294,389	2,285,794	2,285,794	2,285,794
Admin Cost Recovery Total	1,853,160	2,027,220	2,294,389	2,285,794	2,285,794	2,285,794
Other Fund Transfers						
381155 Xfr from Tax Title Land Sales	40,251	41,601	43,119	42,465	42,465	42,465
Other Fund Transfers Total	40,251	41,601	43,119	42,465	42,465	42,465
Central Services Total	1,940,309	2,094,109	2,373,035	2,363,908	2,363,908	2,363,908
Finance Grand Total	1,940,309	2,094,109	2,373,035	2,363,908	2,363,908	2,363,908

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

Requirements by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(21,000)	0	0	0
511110 Regular Wages	862,763	909,929	1,217,354	1,188,148	1,188,148	1,188,148
511120 Temporary Wages	23,298	0	0	0	0	0
511130 Vacation Pay	52,791	62,192	0	0	0	0
511140 Sick Pay	35,245	35,004	0	0	0	0
511150 Holiday Pay	42,680	46,600	0	0	0	0
511160 Comp Time Pay	385	2,039	0	0	0	0
511210 Compensation Credits	42,763	42,652	47,887	38,519	38,519	38,519
511240 Leave Payoff	2,230	5,352	0	0	0	0
511410 Straight Pay	235	0	0	0	0	0
511420 Premium Pay	7,245	136	0	0	0	0
Salaries and Wages Total	1,069,635	1,103,905	1,244,241	1,226,667	1,226,667	1,226,667
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(4,000)	0	0	0
512110 PERS	116,220	161,521	196,112	186,453	186,453	186,453
512120 401K	17,354	19,124	22,795	21,738	21,738	21,738
512130 PERS Debt Service	43,797	48,326	56,936	57,040	57,040	57,040
512140 PERS Rate Subsidy	0	(23,775)	0	0	0	0
512200 FICA	80,187	82,973	95,098	92,194	92,194	92,194
512310 Medical Insurance	218,191	253,346	288,000	272,460	272,460	272,460
512320 Dental Insurance	23,613	22,373	30,680	26,220	26,220	26,220
512330 Group Term Life Insurance	3,709	3,772	3,652	1,568	1,568	1,568
512340 Long Term Disability Insurance	5,130	6,176	8,814	6,231	6,231	6,231
512400 Unemployment Insurance	4,275	4,442	5,947	5,766	5,766	5,766
512520 Workers Comp Insurance	451	446	600	570	570	570
512600 Wellness Program	669	706	792	753	753	753
512610 Employee Assistance Program	484	487	547	520	520	520
512700 County HSA Contributions	600	600	0	0	0	0
Fringe Benefits Total	514,680	580,518	705,973	671,513	671,513	671,513
Personnel Services Total	1,584,315	1,684,422	1,950,214	1,898,180	1,898,180	1,898,180
Materials and Services						
Supplies						
521010 Office Supplies	10,024	13,898	8,000	7,952	7,952	7,952
521070 Departmental Supplies	5,925	1,772	5,000	4,960	4,960	4,960

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
521080 Food Supplies	541	0	0	0	0	0
521190 Publications	473	416	700	652	652	652
Supplies Total	16,964	16,086	13,700	13,564	13,564	13,564
Materials						
522150 Small Office Equipment	205	543	13,850	850	850	850
522170 Computers Non Capital	296	4,638	2,500	500	500	500
522180 Software	1,300	2,311	1,000	1,000	1,000	1,000
Materials Total	1,801	7,492	17,350	2,350	2,350	2,350
Communications						
523020 Phone and Communication Svcs	0	1,268	1,375	1,375	1,375	1,375
523050 Postage	1,924	5	50	50	50	50
523060 Cellular Phones	833	721	720	720	720	720
Communications Total	2,757	1,994	2,145	2,145	2,145	2,145
Utilities						
524090 Garbage Disposal and Recycling	3,101	568	1,000	750	750	750
Utilities Total	3,101	568	1,000	750	750	750
Contracted Services						
525150 Audit Services	80,480	82,225	84,696	87,353	87,353	87,353
525153 Fiscal Agent Services	1,550	1,550	0	0	0	0
525177 Employment Agencies	21,722	0	0	0	0	0
525450 Subscription Services	50	0	0	0	0	0
525710 Printing Services	4,165	3,606	8,825	7,337	7,337	7,337
525715 Advertising	12,989	10,052	12,579	12,371	12,371	12,371
525735 Mail Services	8,266	11,255	10,500	10,622	10,622	10,622
525740 Document Disposal Services	2	13	100	200	200	200
525999 Other Contracted Services	14,198	15,541	0	11,700	11,700	11,700
Contracted Services Total	143,421	124,241	116,700	129,583	129,583	129,583
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	500	500	500	500
526011 Dept Equipment Maintenance	90	0	0	0	0	0
526021 Computer Software Maintenance	1,750	3,050	3,050	3,100	3,100	3,100
526030 Building Maintenance	1,250	229	355	355	355	355
526050 Grounds Maintenance	579	0	0	0	0	0
Repairs and Maintenance Total	3,669	3,279	3,905	3,955	3,955	3,955
Rentals						
527120 Motor Pool Mileage	942	887	900	550	550	550
527130 Parking	0	43	0	0	0	0
527210 Building Rental Private	0	75,297	77,175	78,622	78,622	78,622

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

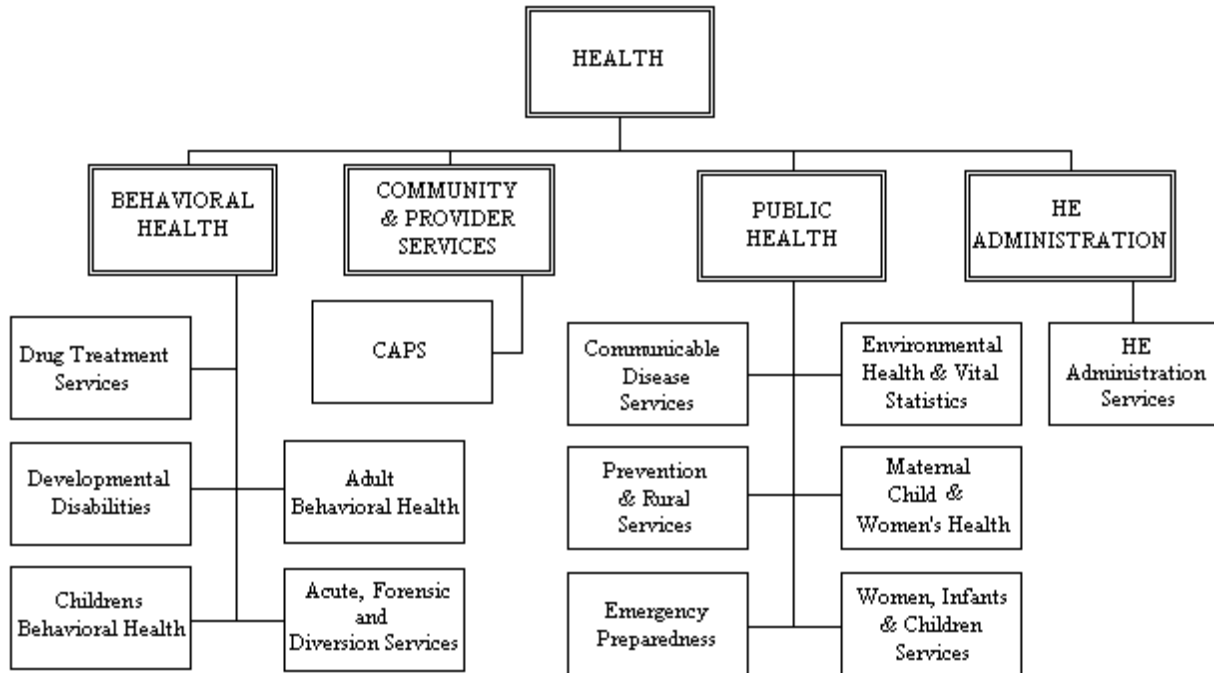
580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
527300 Equipment Rental	3,425	3,324	4,434	4,128	4,128	4,128
Rentals Total	4,367	79,551	82,509	83,300	83,300	83,300
Miscellaneous						
529110 Mileage Reimbursement	261	1,305	600	450	450	450
529130 Meals	13	101	500	450	450	450
529140 Lodging	676	1,408	2,500	3,500	3,500	3,500
529210 Meetings	0	815	350	750	750	750
529220 Conferences	1,180	2,496	4,000	3,940	3,940	3,940
529230 Training	540	3,442	3,000	2,000	2,000	2,000
529300 Dues and Memberships	2,786	7,676	7,720	7,564	7,564	7,564
529650 Pre Employment Costs	298	0	100	50	50	50
Miscellaneous Total	5,753	17,244	18,770	18,704	18,704	18,704
Materials and Services Total	181,834	250,455	256,079	254,351	254,351	254,351
Administrative Charges						
611100 County Admin Allocation	16,700	18,103	19,199	22,792	22,792	22,792
611210 Facilities Mgt Allocation	24,565	0	0	0	0	0
611220 Custodial Allocation	13,934	12,096	12,328	12,737	12,737	12,737
611230 Courier Allocation	697	841	767	1,123	1,123	1,123
611250 Risk Management Allocation	3,212	3,375	3,542	3,857	3,857	3,857
611255 Benefits Allocation	5,131	5,381	5,442	5,867	5,867	5,867
611260 Human Resources Allocation	18,285	18,904	19,439	20,490	20,490	20,490
611300 Legal Services Allocation	8,693	9,863	11,728	12,296	12,296	12,296
611400 Information Tech Allocation	33,122	51,007	55,746	86,891	86,891	86,891
611410 FIMS Allocation	14,671	17,058	19,070	24,145	24,145	24,145
611420 Telecommunications Allocation	4,365	6,775	5,972	7,258	7,258	7,258
611700 Utilities Allocation	14,823	0	0	0	0	0
611800 MCBEE Allocation	2,363	1,327	1,809	1,221	1,221	1,221
614100 Liability Insurance Allocation	7,200	7,700	4,600	6,900	6,900	6,900
614200 WC Insurance Allocation	6,400	6,800	7,100	5,800	5,800	5,800
Administrative Charges Total	174,161	159,230	166,742	211,377	211,377	211,377
Central Services Total	1,940,309	2,094,108	2,373,035	2,363,908	2,363,908	2,363,908
Finance Grand Total	1,940,309	2,094,108	2,373,035	2,363,908	2,363,908	2,363,908

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
FINANCE

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MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

HEALTH



MISSION STATEMENT

In collaboration with community partners, provide and purchase high quality services that promote individual and community health to all people in Marion County.

GOALS AND OBJECTIVES

- Goal 1 Promote a diverse system of behavioral health and addictions services that address community and family needs from early childhood to older adulthood.
- Objective 1 Effectively screen, and when appropriate provide community alternatives to hospitalization.
 - Objective 2 Provide viable, appropriate alternatives to long term hospitalization and timely discharges for individuals needing state hospital level of care.
 - Objective 3 Continue to enhance and develop early childhood and intensive youth services in our Children's Outpatient Behavioral Health Program.
 - Objective 4 Continue to develop new solutions intensive services for children and families and expand to accommodate the system of care as funding allows.
 - Objective 5 Provide behavioral health and addictions services that promote family stability, reunification and cohesion.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

- Goal 2 Provide service to families with a family member with a developmental disability within the principles and philosophy that are the foundation of all developmental disability services.
- Objective 1 Assure all eligible individuals are enrolled in and have a family support plan. Family support fosters and strengthens flexible networks of community-based, private, public, formal, informal, family centered, and family directed supports designed to increase families' abilities to care for children with developmental disabilities into all aspects of community life.
 - Objective 2 Assure long term supports for children. Long term supports for children are designed for children who are eligible for crisis services, to increase the family's ability to care for the child in the family home.
 - Objective 3 Assure in home comprehensive services for adults. Providing comprehensive services to adults with developmental disabilities required for those adults to remain at home or in their family homes, when the combined in-home support and employment cost is in excess of \$21,119 per year.
- Goal 3 Assure the five basic public health services to residents of Marion County (ORS 431.416). The five services include epidemiology and control of preventable diseases and disorders; parent and child health services; collection and reporting of health statistics; health information and referral services and environmental health services.
- Objective 1 Assure epidemiology and control of preventable diseases and disorders (OAR 333-014-0050).
 - Objective 2 Assure parent and child health services.
 - Objective 3 Provide inspections of licensed facilities to protect the public's health and prevent the spread of foodborne and waterborne illness.
- Goal 4 Provide services to underserved populations and act as a safety net provider for persons with limited or no resources.
- Objective 1 Provide high quality customer service and ensure that all Health Department staff receives appropriate customer service training.
 - Objective 2 Provide training to ensure that services are culturally competent.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

DEPARTMENT OVERVIEW

The Health Department serves as the community mental health program and the local public health department for Marion County. The Health Department and its administrator function under the authority vested in the county commissioners by statute to function as both the local mental health authority and the local public health authority. In these roles, the Health Department is responsible for assuring the availability of mandated and state contracted services in our community. The Health Department achieves these roles through planning, program development, providing services, contracting for services, program oversight, evaluation, and quality improvement.

The major focus of Public Health and Behavioral Health services is to provide for the safety of community members, and enable the most needy and vulnerable individuals and families to improve their lives. Another important role of the Health Department is to manage care under the Oregon Health Plan. Many health services are delivered in the context of local, regional and state partnerships.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Resource and Requirement Summary

Health	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	4,681,788	4,267,025	4,376,870	4,289,953	-1.99%
Intergovernmental State	20,140,849	17,377,222	17,536,724	17,461,895	-0.43%
Intergovernmental Local	18,709,773	21,339,367	19,490,665	19,414,759	-0.39%
Charges for Services	7,164,325	6,501,416	6,594,445	5,954,437	-9.71%
Interest	53,300	62,881	53,110	65,130	22.63%
Other Revenues	89,551	101,999	104,700	101,900	-2.67%
General Fund Transfers	3,466,446	3,466,446	3,439,682	3,439,682	0.00%
Other Fund Transfers	1,050,832	1,017,420	12,000	11,000	-8.33%
Net Working Capital	8,861,637	10,170,018	13,943,184	13,756,229	-1.34%
TOTAL RESOURCES	64,218,502	64,303,795	65,551,380	64,494,985	-1.61%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	16,703,598	16,344,196	17,410,291	18,330,612	5.29%
Fringe Benefits	8,745,478	9,205,139	10,387,950	10,555,527	1.61%
Total Personnel Services	25,449,077	25,549,335	27,798,241	28,886,139	3.91%
Materials and Services					
Supplies	626,000	590,520	565,901	553,767	-2.14%
Materials	154,591	122,340	99,217	85,100	-14.23%
Communications	213,529	206,466	204,007	211,710	3.78%
Utilities	67,895	225,823	264,833	239,146	-9.70%
Contracted Services	21,797,061	17,897,682	18,860,109	19,893,662	5.48%
Repairs and Maintenance	70,315	66,688	304,800	291,710	-4.29%
Rentals	1,136,501	1,178,011	1,293,274	1,269,961	-1.80%
Insurance	92,341	70,015	65,350	68,850	5.36%
Miscellaneous	209,565	217,545	282,880	262,254	-7.29%
Total Materials and Services	24,367,798	20,575,091	21,940,371	22,876,160	4.27%
Administrative Charges	4,223,043	4,199,188	4,519,065	4,498,218	-0.46%
Capital Outlay	8,567	22,045	32,500	0	-100.00%
Transfers Out	0	14,952	22,000	38,000	72.73%
Contingency	0	0	4,538,013	3,540,105	-21.99%
Ending Fund Balance	0	0	6,701,190	4,656,363	-30.51%
TOTAL REQUIREMENTS	54,048,484	50,360,611	65,551,380	64,494,985	-1.61%
FTE	356.85	338.28	337.39	347.94	3.1%

- The FY 13-14 FTE includes 27.13 General Fund positions as well as 0.55 FTE of General Fund temporary positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

PROGRAMS

The Health Department budget is allocated to 13 programs that are shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Drug Treatment Services	4,537,621	3,099,070	3,737,724	3,660,883	-2.06%
Developmental Disabilities	10,483,865	7,461,005	7,800,976	8,000,256	2.55%
Childrens Behavioral Health	2,613,110	3,634,393	3,949,940	4,349,279	10.11%
Adult Behavioral Health	7,914,460	7,918,205	8,036,639	7,741,763	-3.67%
Acute Forensic Diversion Services	5,276,959	4,987,652	5,296,784	5,090,572	-3.89%
CAPS	14,334,570	17,366,684	17,398,271	18,221,297	4.73%
Communicable Disease Services	2,811,945	2,724,544	2,867,968	2,673,915	-6.77%
Prevention and Rural Services	1,284,617	1,023,053	1,267,114	1,097,227	-13.41%
Emergency Preparedness	327,953	167,129	175,476	165,689	-5.58%
Environmental Health and Vital Statistics	1,160,611	1,127,281	1,246,917	1,251,800	0.39%
Maternal Child Womens Health	2,572,437	2,315,118	2,825,410	2,778,597	-1.66%
WIC Services	1,842,609	1,759,378	1,873,327	1,846,013	-1.46%
HE Administrative Services	9,057,746	10,720,283	9,074,834	7,617,694	-16.06%
TOTAL RESOURCES	64,218,502	64,303,795	65,551,380	64,494,985	-1.61%
REQUIREMENTS					
Drug Treatment Services	4,438,498	3,050,710	3,737,724	3,660,883	-2.06%
Developmental Disabilities	10,472,869	6,820,033	7,800,976	8,000,256	2.55%
Childrens Behavioral Health	2,440,047	3,130,037	3,949,940	4,349,279	10.11%
Adult Behavioral Health	7,627,408	7,711,118	8,036,639	7,741,763	-3.67%
Acute Forensic Diversion Services	5,063,556	4,984,334	5,296,784	5,090,572	-3.89%
CAPS	12,031,496	14,192,850	17,398,271	18,221,297	4.73%
Communicable Disease Services	2,671,457	2,590,684	2,867,968	2,673,915	-6.77%
Prevention and Rural Services	1,309,114	977,187	1,267,114	1,097,227	-13.41%
Emergency Preparedness	327,933	167,129	175,476	165,689	-5.58%
Environmental Health and Vital Statistics	1,127,453	1,078,486	1,246,917	1,251,800	0.39%
Maternal Child Womens Health	2,444,330	2,353,829	2,825,410	2,778,597	-1.66%
WIC Services	1,842,565	1,743,407	1,873,327	1,846,013	-1.46%
HE Administrative Services	2,251,757	1,560,809	9,074,834	7,617,694	-16.06%
TOTAL REQUIREMENTS	54,048,484	50,360,612	65,551,380	64,494,985	-1.61%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program

- Provides methadone treatment services.
- Manages adult alcohol and drug intensive treatment recovery services.
- Manages six-month intensive adolescent outpatient program.
- Manages adolescent alcohol and drug counseling and treatment services.
- Coordinates health-related issues with the Juvenile Drug Court.
- Operates a residential treatment program for women (Her Place).
- Provides driving under the influence of intoxicants (DUII) education and preventative services.
- Manages alcohol and drug treatment services in connection with the Student Opportunity for Achieving Results (SOAR) project.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Drug Treatment Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	830,943	431,732	308,443	271,906	-11.85%
Intergovernmental State	1,811,486	909,721	1,072,017	1,082,222	0.95%
Intergovernmental Local	227,989	165,260	403,200	396,000	-1.79%
Charges for Services	1,408,867	1,268,601	1,458,584	1,445,832	-0.87%
Other Revenues	8,047	1,603	3,500	3,250	-7.14%
Net Working Capital	250,288	322,153	491,980	461,673	-6.16%
TOTAL RESOURCES	4,537,621	3,099,070	3,737,724	3,660,883	-2.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,301,589	1,212,680	1,369,750	1,468,900	7.24%
Fringe Benefits	750,701	748,137	881,033	862,441	-2.11%
Total Personnel Services	2,052,290	1,960,817	2,250,783	2,331,341	3.58%
Materials and Services					
Supplies	95,936	95,235	87,240	92,200	5.69%
Materials	3,243	681	5,917	3,850	-34.93%
Communications	16,389	16,808	16,400	16,715	1.92%
Utilities	23,779	22,495	25,550	23,853	-6.64%
Contracted Services	1,456,574	182,737	198,300	180,375	-9.04%
Repairs and Maintenance	17,836	12,086	15,000	15,550	3.67%
Rentals	104,527	99,651	183,666	107,210	-41.63%
Insurance	350	524	350	350	0.00%
Miscellaneous	2,874	3,571	3,250	3,665	12.77%
Total Materials and Services	1,721,508	433,788	535,673	443,768	-17.16%
Administrative Charges	664,701	656,105	690,776	634,364	-8.17%
Contingency	0	0	260,492	251,410	-3.49%
TOTAL REQUIREMENTS	4,438,498	3,050,710	3,737,724	3,660,883	-2.06%
FTE	34.16	28.78	30.84	30.65	-0.6%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Drug Treatment Services	
Position Title	FTE
Behavioral Health Aide	1.40
Clinical Supervisor	2.00
Department Specialist 2	2.20
Department Specialist 2 (Bilingual)	1.10
Department Specialist 3	1.10
Drug Treatment Assoc 1	10.00
Drug Treatment Assoc 1 (Bilingual)	4.00
Drug Treatment Case Manager	4.20
LPN	1.00
Medical Services Supervisor	0.15
Mental Health Nurse 1	0.10
Mental Health Nurse 2	1.00
Program Supervisor	1.00
Program Van Driver	1.40
Program Drug Treatment Services FTE Total:	30.65

- In addition to the above there are 4.45 FTE temporary paid staff and eight contractors, interns and volunteers.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program Budget Justification

RESOURCES

It is anticipated that funding for Drug Treatment Services will remain relatively unchanged in FY 13-14. The budget variance between Intergovernmental Federal and Intergovernmental State revenue is due to blend of contracted funding received from the Oregon Health Authority (OHA). Many of the behavioral health service elements were transferred into a combined funding stream known as flex funding. The concept by OHA is to allow counties to assess the individual needs of their community and direct flex funding to meet those needs. This has caused a change to the funding mix in this program, resulting in a decrease in Intergovernmental Federal resources.

REQUIREMENTS

FTE

FTE in this program has decreased .19 FTE. The slight reduction is due to additional drug treatment mentors being utilized, and allocated to, the Acute Forensic Diversion Services Program.

Personnel Services

The increasing Personnel Services costs are due to 3.25 FTE of additional temporary paid staff in this program.

Materials and Services

The increase in Materials is due to five additional Methasoft licenses being purchased in FY 13-14. The other significant increase is in Miscellaneous as additional training needs have been identified based on the methadone programs Commission on Accreditation of Rehabilitation Facilities (CARF) review findings. The overall reduction to Materials and Services is due to the large budget reduction in Rentals. The FY 12-13 budget reflects incorrectly allocated lease costs for a building not associated with drug treatment services. This has resulted in a significant budget variance for FY 13-14.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program

- Provides and purchases services for adults and children with developmental disabilities.
- Monitors individual support plan services.
- Provides protective services.
- Provides fiscal and service monitoring of contracted providers.
- Manages regional crisis coordination efforts.
- Administers family support services for children.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Developmental Disabilities

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	93,707	0	0	0	n.a.
Intergovernmental State	10,093,010	7,329,914	7,632,839	7,668,778	0.47%
Charges for Services	271,505	91,091	4,050	3,700	-8.64%
Admin Cost Recovery	21,484	0	0	0	n.a.
Other Revenues	2,284	0	0	0	n.a.
General Fund Transfers	0	40,000	0	0	n.a.
Net Working Capital	1,874	0	164,087	327,778	99.76%
TOTAL RESOURCES	10,483,865	7,461,005	7,800,976	8,000,256	2.55%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,999,292	2,020,781	2,160,432	2,405,433	11.34%
Fringe Benefits	1,043,496	1,112,679	1,279,020	1,382,120	8.06%
Total Personnel Services	3,042,788	3,133,460	3,439,452	3,787,553	10.12%
Materials and Services					
Supplies	6,206	8,485	8,350	8,500	1.80%
Materials	2,981	8,899	20,900	3,150	-84.93%
Communications	8,991	5,768	6,550	7,750	18.32%
Utilities	9,633	10,169	20,515	13,159	-35.86%
Contracted Services	6,571,644	2,815,855	3,015,535	2,996,949	-0.62%
Repairs and Maintenance	1,457	3,057	1,175	1,275	8.51%
Rentals	168,236	189,633	179,273	184,639	2.99%
Miscellaneous	15,348	11,903	33,440	14,620	-56.28%
Total Materials and Services	6,784,496	3,053,769	3,285,738	3,230,042	-1.70%
Administrative Charges	645,585	632,804	702,396	715,070	1.80%
Contingency	0	0	373,390	267,591	-28.33%
TOTAL REQUIREMENTS	10,472,869	6,820,033	7,800,976	8,000,256	2.55%
FTE	41.01	39.65	41.85	45.75	9.3%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Developmental Disabilities	
Position Title	FTE
Clinical Supervisor	2.00
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	3.35
Department Specialist 3	2.00
Developmental Disabilities Assoc 2	29.00
Developmental Disabilities Assoc 2 (Bilingual)	2.00
Developmental Disabilities Spec 2	1.00
Developmental Disabilities Specialist 1	2.00
Management Analyst 1	2.00
Occupational Therapy Specialist	0.40
Program Supervisor	1.00
Program Developmental Disabilities FTE Total:	45.75

- In addition to the above there are 0.45 FTE temporary paid staff.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program Budget Justification

RESOURCES

The new funding model used by the Oregon Department of Human Services (DHS) has resulted in more stable funding for this program. This is expected to continue in FY 13-14. The increase in Net Working Capital is to cover the additional costs associated with expanding FTE in the program due to caseload growth both for Marion County and the Mid-Valley region. Marion County operates the regional crisis team providing services to the seven county Mid-Valley region. Marion County is negotiating with DHS for additional funding to cover the cost of the team. If the funding is awarded the additional Net Working Capital will not be needed.

REQUIREMENTS

FTE

FTE is increasing in this program due to caseload growth in Marion County and with the Mid-Valley region. Current caseload is over 2,100 in Marion County and growing at a rate of approximately 100 clients per year.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE and the associated cost of fringe benefits.

Materials and Services

The primary Materials and Services expenditure for the Developmental Disabilities Program is pass-through funding in Contracted Services. The pass-through funding is expected to be stable in FY 13-14 with no significant changes. The increase in Communications is due to the additional FTE in the program. Developmental Disabilities staff provides services in the community and are required to carry cell phones. The reduction in Utilities in FY 13-14 is due to a one time expense in FY 12-13. The Lancaster Office property management company had in error not transferred over two meters; a catch up payment was negotiated for part of the utility expense not reimbursed to date.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency was increased in FY 12-13 due to the uncertain nature of funding for this program. In addition, program resources exceeded identified expenditures. That level of Contingency is no longer needed as the funding model in place has given the program more stability in funding and expenditure needs have been identified. FTE has been increased in order to meet the demands for Developmental Disability services in Marion County and the Mid-Valley region.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Childrens Behavioral Health Program

- Provides early childhood mental health assessments and services.
- Provides mental health counseling, outpatient treatment and case management services.
- Provides parenting education services.
- Provides group and family counseling.
- Provides parent and child interactive therapy (PCIT) services.
- Provides prevention, education and outreach services (PEO).
- Provides psychiatric evaluation and medication management, and coordinates inpatient psychiatric services.
- Manages the Early Assessment and Support Alliance (EASA).
- Coordinates supported employment services.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Childrens Behavioral Health

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	88,670	62,418	62,419	76,289	22.22%
Intergovernmental State	675,240	535,600	511,849	497,979	-2.71%
Intergovernmental Local	1,792,873	2,953,697	2,673,959	2,829,872	5.83%
Charges for Services	43,060	66,791	140,276	159,322	13.58%
Admin Cost Recovery	9,775	10,350	0	0	n.a.
Other Revenues	250	250	0	0	n.a.
Net Working Capital	3,241	5,287	561,437	785,817	39.97%
TOTAL RESOURCES	2,613,110	3,634,393	3,949,940	4,349,279	10.11%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,157,580	1,367,842	1,605,237	1,828,147	13.89%
Fringe Benefits	644,438	791,499	986,052	1,089,941	10.54%
Total Personnel Services	1,802,019	2,159,341	2,591,289	2,918,088	12.61%
Materials and Services					
Supplies	16,477	38,504	29,325	27,100	-7.59%
Materials	13,958	17,594	3,000	2,800	-6.67%
Communications	9,771	16,437	12,850	11,700	-8.95%
Utilities	4,436	5,711	13,775	7,851	-43.01%
Contracted Services	49,993	170,395	406,350	429,675	5.74%
Repairs and Maintenance	1,203	6,222	4,500	2,800	-37.78%
Rentals	88,982	130,036	155,905	160,196	2.75%
Miscellaneous	7,749	14,808	14,690	14,850	1.09%
Total Materials and Services	192,569	399,708	640,395	656,972	2.59%
Administrative Charges	445,460	565,892	602,438	574,219	-4.68%
Capital Outlay	0	5,097	0	0	n.a.
Contingency	0	0	115,818	200,000	72.68%
TOTAL REQUIREMENTS	2,440,047	3,130,037	3,949,940	4,349,279	10.11%
FTE	24.20	27.53	31.91	35.47	11.2%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Childrens Behavioral Health	
Position Title	FTE
Clinical Supervisor	2.00
Department Specialist 1 (Bilingual)	0.80
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	0.50
Department Specialist 3	1.10
Medical Services Supervisor	0.20
Mental Health Assoc	3.00
Mental Health Assoc (Bilingual)	4.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 1	2.00
Mental Health Spec 1 (Bilingual)	2.00
Mental Health Spec 2	7.80
Mental Health Spec 2 (Bilingual)	6.00
Occupational Therapy Specialist	0.60
Peer Support Specialist	0.47
Public Health Aide Sr (Bilingual)	1.00
Team Supervisor	1.00
Program Childrens Behavioral Health FTE Total:	35.47

- In addition to the above there are seven contractors, interns and volunteers.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Childrens Behavioral Health Program Budget Justification

RESOURCES

It is anticipated that funding for Children's Behavioral Health services will remain relatively unchanged in FY 13-14. The budget variance between Intergovernmental Federal and Intergovernmental State revenue is due to blend of contracted funding received from the Oregon Health Authority (OHA). Many of the behavioral health service elements were transferred into a combined funding stream known as flex funding. The concept by OHA is to allow counties to assess the individual needs of their community and direct flex funding to meet those needs. This has caused a change to the funding mix in this program, resulting in an increase in Intergovernmental Federal resources. The increase in Charges for Services is due to a contract with Polk and Linn Counties for occupational therapists services. This amount is reduced in FY 12-13 due to the position being vacant for much of the year. The Children's Behavioral Health Program will be allocated Net Working Capital from prior year reserves accumulated in the Administrative Services Program in order to insure adequate Contingency funds are available for unanticipated operating needs.

REQUIREMENTS

FTE

The increase in FTE is due to a department focus on improving access to services for children and adolescents. Due to uncertainty with current Marion County providers for children's outpatient behavioral health services the Health Department has had to increase capacity.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE, staff merit increases and the associated cost of fringe benefits. In addition, the Children's Behavioral Health Program has undergone some restructuring with the addition of a Clinical Supervisor position and promoting the Program Supervisor to a Team Supervisor during FY 12-13.

Materials and Services

The reduction in Utilities in FY 13-14 is due to a one time expense in FY 12-13. The Lancaster Office property management company had in error not transferred over two meters; a catch up payment was negotiated for part of the utility expense not reimbursed to date. The increase in Contracted Services is due to the rising costs for medical services from contracted physicians. FY 12-13 was the first year in which medical services were allocated directly to the Children's Behavioral Health Program; estimates on program usage were understated. The increase in Repairs and Maintenance is due to the FY 12-13 budget estimate being too low based on current year to date expenditures.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Contingency

The reduction in Contingency is due to rising program costs, including the increase in FTE as well as anticipated stability in funding for FY 13-14. Contingency funds may be utilized in FY 13-14 if additional capacity for children's services is required to meet the communities' needs.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Adult Behavioral Health Program

- Provides mental health counseling, including group and family counseling, medication management and case management services.
- Coordinates consumer-focused social and vocational supports, and supported employment and skills training services.
- Coordinates supportive housing, structured housing and foster care services.
- Provides pre-admission screening and resident review evaluations for nursing home clients.
- Manages enhanced care and enhanced care outreach services for clients discharged from the Oregon State Hospital.
- Coordinates housing for recipients of mental health care services and individuals discharged from the Oregon State Hospital.
- Provides mental health services for Psychiatric Security Review Board clients.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Adult Behavioral Health

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	224,184	184,898	195,130	237,208	21.56%
Intergovernmental State	2,781,413	2,628,368	2,596,387	2,585,168	-0.43%
Intergovernmental Local	3,045,856	3,589,948	3,055,450	2,863,794	-6.27%
Charges for Services	1,432,192	1,387,970	1,505,238	1,345,100	-10.64%
Admin Cost Recovery	38,432	34,837	20,850	26,200	25.66%
Other Revenues	400	854	0	0	n.a.
Net Working Capital	391,983	91,330	663,584	684,293	3.12%
TOTAL RESOURCES	7,914,460	7,918,205	8,036,639	7,741,763	-3.67%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,498,401	2,446,062	2,505,976	2,461,210	-1.79%
Fringe Benefits	1,325,220	1,402,657	1,521,153	1,419,521	-6.68%
Total Personnel Services	3,823,621	3,848,720	4,027,129	3,880,731	-3.64%
Materials and Services					
Supplies	78,776	72,025	74,780	68,650	-8.20%
Materials	9,055	4,648	8,000	7,400	-7.50%
Communications	32,082	28,715	33,475	33,175	-0.90%
Utilities	1,928	53,345	56,734	55,176	-2.75%
Contracted Services	2,326,676	2,299,497	2,075,021	2,076,727	0.08%
Repairs and Maintenance	6,710	5,948	6,100	5,550	-9.02%
Rentals	121,758	122,552	143,022	133,058	-6.97%
Miscellaneous	8,268	8,441	7,695	7,465	-2.99%
Total Materials and Services	2,585,253	2,595,170	2,404,827	2,387,201	-0.73%
Administrative Charges	1,218,535	1,267,229	1,263,601	1,150,150	-8.98%
Contingency	0	0	341,082	323,681	-5.10%
TOTAL REQUIREMENTS	7,627,408	7,711,118	8,036,639	7,741,763	-3.67%
FTE	53.67	51.75	49.80	47.95	-3.7%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Adult Behavioral Health	
Position Title	FTE
Behavioral Health Aide	1.00
Clinical Supervisor	2.70
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.85
Health Resources Coordinator	1.00
Medical Services Supervisor	0.65
Mental Health Assoc	16.85
Mental Health Assoc (Job Share)	1.00
Mental Health Nurse 1	0.90
Mental Health Spec 2	17.00
Mental Health Spec 2 (Bilingual)	1.00
Program Supervisor	1.00
Program Adult Behavioral Health FTE Total:	47.95

- In addition to the above there are 3.00 FTE temporary paid staff and 13 contractors, interns and volunteers.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Adult Behavioral Health Program Budget Justification

RESOURCES

It is anticipated that funding for Adult Behavioral Health services will decline slightly in FY 13-14. The budget variance with Intergovernmental Federal revenue is due to blend of contracted funding received from the Oregon Health Authority (OHA). Many of the behavioral health service elements were transferred into a combined funding stream known as flex funding. The concept by OHA is to allow counties to assess the individual needs of their community and direct flex funding to meet those needs. This has caused a change to the funding mix in this program, resulting in an increase in Intergovernmental Federal resources. The decrease in Charges for Services is due to fee for service billable revenues not reaching FY 12-13 targets. FY 13-14 budget estimates have been reduced in adult outpatient services and the skills training enhancement program (STEP).

REQUIREMENTS

FTE

FTE is declining in this program due to the elimination of two vacant positions that could no longer be supported by program revenues.

Personnel Services

Personnel Services expenditures are relatively unchanged due to the combination of declining FTE offset by staff increases in salary.

Materials and Services

Materials and Services expenditures for the Adult Behavioral Health Program are declining due to reduced FTE and more accurate program estimates after the decentralizing of the medical services team for FY 12-13. Medical service team expenditures were split between the Adult Behavioral Health, Children's Behavioral Health and Drug Treatment Services Programs for FY 12-13. The FY 13-14 estimates are based on current year spending patterns which are below FY 12-13 estimates.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Services Program

- Provides jail mental health services.
- Provides mental health court services and adult drug court services.
- Provides 24 hour, seven days a week regional psychiatric crisis services for any person regardless of age.
- Provides crisis respite services.
- Provides psychiatric evaluation and coordinates hospital admission.
- Administers contracted 24 hour hotline services.
- Operates an adaptive community integration support team.
- Provides diversion services.
- Operates a community crisis outreach team and a youth crisis workers program.
- Provides mental health transitional services.
- Operates community outreach response team to work closely with law enforcement.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Acute Forensic Diversion Services				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	197,785	83,457	71,802	278,365	287.68%
Intergovernmental State	2,537,865	2,443,433	2,554,518	2,258,955	-11.57%
Intergovernmental Local	1,102,536	1,223,186	1,006,210	976,858	-2.92%
Charges for Services	348,097	331,867	348,898	359,637	3.08%
Admin Cost Recovery	62,883	46,359	41,400	43,120	4.15%
Other Revenues	300	0	0	0	n.a.
General Fund Transfers	786,575	770,027	763,376	763,376	0.00%
Net Working Capital	240,918	89,323	510,580	410,261	-19.65%
TOTAL RESOURCES	5,276,959	4,987,652	5,296,784	5,090,572	-3.89%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,898,964	1,815,791	1,751,320	1,714,066	-2.13%
Fringe Benefits	918,405	925,657	901,405	857,613	-4.86%
Total Personnel Services	2,817,368	2,741,448	2,652,725	2,571,679	-3.06%
Materials and Services					
Supplies	33,750	29,772	26,400	35,000	32.58%
Materials	1,836	6,138	1,950	2,100	7.69%
Communications	17,661	14,802	11,425	11,400	-0.22%
Utilities	5,040	5,193	4,050	4,119	1.70%
Contracted Services	1,435,051	1,440,477	1,588,381	1,484,720	-6.53%
Repairs and Maintenance	715	1,947	2,500	2,300	-8.00%
Rentals	88,652	87,629	80,337	87,535	8.96%
Insurance	40	1,500	0	0	n.a.
Miscellaneous	14,932	21,580	65,450	70,929	8.37%
Total Materials and Services	1,597,677	1,609,038	1,780,493	1,698,103	-4.63%
Administrative Charges	648,511	633,848	556,778	499,087	-10.36%
Contingency	0	0	306,788	321,703	4.86%
TOTAL REQUIREMENTS	5,063,556	4,984,334	5,296,784	5,090,572	-3.89%
FTE	35.85	30.47	27.87	27.12	-2.7%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Acute Forensic Diversion Svcs	
Position Title	FTE
Clinical Supervisor	2.30
Department Specialist 2	0.60
Department Specialist 3	1.90
Drug Treatment Case Manager	0.60
Mental Health Assoc	3.75
Mental Health Assoc (Bilingual)	2.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	12.57
Mental Health Spec 2 (Bilingual)	1.00
Peer Support Specialist	0.40
Program Supervisor	1.00
Program Acute Forensic Diversion Services FTE Total	27.12

- In addition to the above there are 7.25 FTE temporary paid staff and 15 contractors, interns and volunteers.
- The FY 13-14 FTE includes 7.67 General Fund positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Services Program Budget Justification

RESOURCES

It is anticipated that funding for the Acute Forensic Diversion Program will decline slightly in FY 13-14 in part due to lost funding associated with the mental and physical health integration efforts as well as contracted crisis services with Yamhill County. The budget variance between Intergovernmental Federal and Intergovernmental State revenue is due to blend of contracted funding received from the Oregon Health Authority (OHA). Many of the behavioral health service elements were transferred into a combined funding stream known as flex funding. The concept by OHA is to allow counties to assess the individual needs of their community and direct flex funding to meet those needs. This has caused a change to the funding mix in this program, resulting in an increase in Intergovernmental Federal and a corresponding drop in Intergovernmental State resources.

REQUIREMENTS

FTE

FTE is declining in this program due to declining revenues and the elimination of funding associated with the mental health and physical health integration project as well as the elimination of a position funded by Yamhill County to provide 24/7 crisis response.

Personnel Services

Personnel Services expenditures are declining due to FTE reductions in the program.

Materials and Services

Materials and Services expenditures for the Acute Forensic Diversion Program are declining overall due to reduced FTE and declining revenues. Supplies are increasing due to client medications being purchased for participating clients by the Marion County Sheriff's Office on the Marion County Justice and Mental Health Collaborative Project (JMHCP) grant.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

CAPS Program

- Administers an integrated delivery system of care for mental health and drug treatment services.
- Manages purchased outpatient treatment as well as education and outreach services.
- Oversees Oregon Health Plan funding.
- Engages in training and clinical system design.
- Manages New Solutions and MV-WRAP (Mid-Valley wrap-round) services.
- Oversees residential placement and licensure.
- Provides protective services.
- Manages child and adolescent needs and strengths assessments for Oregon Department of Human Services Foster Care and Child Welfare.
- Monitors purchased alcohol and drug outpatient, residential, and detoxification services, and gambling prevention and contracted treatment services.
- Manages residential services including Adult Mental Health Initiative (AMHI) and Community Integration Initiative programs.
- Manages inpatient psychiatric services and discharge planning.
- Assists with mental health and physical health integration efforts.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: CAPS

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	42,864	435,627	668,422	586,748	-12.22%
Intergovernmental State	315,834	2,020,350	1,650,515	1,668,696	1.10%
Intergovernmental Local	12,389,510	13,035,420	11,734,931	11,746,938	0.10%
Charges for Services	572,360	822,879	428,500	88,500	-79.35%
Other Revenues	50	(40)	0	0	n.a.
Other Fund Transfers	1,000,000	1,000,000	0	0	n.a.
Net Working Capital	13,953	52,449	2,915,903	4,130,415	41.65%
TOTAL RESOURCES	14,334,570	17,366,684	17,398,271	18,221,297	4.73%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,755,994	1,824,984	2,094,206	2,475,745	18.22%
Fringe Benefits	918,463	1,031,440	1,279,574	1,515,355	18.43%
Total Personnel Services	2,674,457	2,856,424	3,373,780	3,991,100	18.30%
Materials and Services					
Supplies	27,313	27,226	25,000	29,125	16.50%
Materials	15,364	54,003	15,450	25,500	65.05%
Communications	17,962	27,120	22,975	30,050	30.79%
Utilities	7,692	10,037	21,275	14,044	-33.99%
Contracted Services	8,480,311	10,283,099	10,817,759	11,723,366	8.37%
Repairs and Maintenance	1,381	4,480	2,175	2,250	3.45%
Rentals	151,280	181,200	154,316	196,355	27.24%
Insurance	81	0	0	0	n.a.
Miscellaneous	44,963	67,017	72,025	70,960	-1.48%
Total Materials and Services	8,746,346	10,654,182	11,130,975	12,091,650	8.63%
Administrative Charges	610,694	667,291	747,735	798,775	6.83%
Transfers Out	0	14,952	22,000	38,000	72.73%
Contingency	0	0	2,123,781	1,301,772	-38.70%
TOTAL REQUIREMENTS	12,031,496	14,192,850	17,398,271	18,221,297	4.73%
FTE	44.21	47.57	44.70	52.63	17.7%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: CAPS	
Position Title	FTE
Clinical Supervisor	2.00
Community Coordinator	1.00
Department Specialist 1	1.00
Department Specialist 1 (Bilingual)	0.20
Department Specialist 2	3.45
Department Specialist 2 (Bilingual)	0.40
Department Specialist 3	1.05
Departmental Division Director	1.00
Drug Treatment Case Manager	0.20
Health Administrator	0.50
Health Resources Coordinator	1.00
Management Analyst 1	1.00
Management Analyst 2	1.00
Mental Health Assoc	21.75
Mental Health Assoc (Bilingual)	1.00
Mental Health Spec 2	3.85
Mental Health Spec 3	4.00
Peer Support Specialist	6.23
Program Coordinator 1	1.00
Program Supervisor	1.00
Program CAPS FTE Total:	52.63

- In addition to the above there are 1.80 FTE temporary paid staff and 28 contractors, interns and volunteers.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

CAPS Program Budget Justification

RESOURCES

The Community and Provider Services (CAPS) Division is facing significant uncertainty in funding as it relates to the health care transformation and coordinated care organizations such as Willamette Valley Community Health (WVCH). It is anticipated that outpatient funding for Marion County will continue to be subcapitated to the Health Department and managed by CAPS; however, there is potential for significant changes by WVCH in future years. Due to the high level of uncertainty around this funding source, prior year carryover of subcapitated outpatient funding in this program has been added as Net Working Capital. The budget variance between Intergovernmental Federal and Intergovernmental State revenue is due to blend of contracted funding received from the Oregon Health Authority (OHA). Many of the behavioral health service elements were transferred into a combined funding stream known as flex funding. The concept by OHA is to allow counties to assess the individual needs of their community and direct flex funding to meet those needs. This has caused a change to the funding mix in this program, resulting in a decrease in Intergovernmental Federal and a small increase in Intergovernmental State resources. The decrease in Charges for Services is due to the removal of cross-county revenues from Polk County. Historically Marion County has provided services to Polk County clients; these services are reconciled and reimbursed annually. During FY 12-13 it was determined by Polk County that they would be providing these services in their clinic and require individual client authorizations for Marion County to be able to provide services and be reimbursed. This will eliminate the need for a cross-county reconciliation process and reduce the revenue in the CAPS Program.

REQUIREMENTS

FTE

FTE has increased due to program expansion. This is primarily true as it relates to the Community Integration Initiative (CII) which has been slow to implement but has seen significant growth late in FY 12-13 to meet program goals and demands for services. The CAPS program has added peer support specialists to provide information to clients and families and assist them in navigating the behavioral health system.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE. In addition, the CAPS Program has undergone some restructuring with the addition of a Clinical Supervisor position and promoting the Team Supervisor to a Division Director during FY 12-13.

Materials and Services

Materials and Services expenditures have increased in several categories due to the growth of new services such as CII as well as the overall increase in FTE. The CAPS Program is expecting significant growth in FY 13-14 in an effort to ramp up service levels, increase clients' access to the behavioral health system and provide much needed supports to clients and their families. The CAPS Program will also focus on the integration of mental and physical health by contracting with primary care clinics for behaviorist services. This type of integration of services has been a primary focus of the health care transformation efforts. The increase in Rentals expense is due to program expansion requiring additional leased office space for staff.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

A transfer to the Fleet Acquisition Fund for the purchase two additional vehicles has been budgeted in FY 13-14 in order for staff to provide community services.

Contingency

The reduction in Contingency is due to rising program costs, including additional FTE, as well as expected increases in utilization by contracted providers. The result is less funding being available to set aside in Contingency. In addition, in FY 12-13 the status of the funding in the CAPS Program was facing significant uncertainty due to the implementation of coordinated care organizations. Due to our current contractual relationship with WVCH the risk in FY 13-14 of major funding changes has been lessened.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program

- Provide TB screening and case management services.
- Detection of, treatment of, and counseling for sexually transmitted infections.
- Investigation of disease outbreaks and investigation of reportable disease cases.
- Coordinate refugee program communicable disease screening and referral service.
- Provide adult and child immunizations and vaccines.
- Conduct disease prevention education.
- Enforcement of School Exclusion laws.
- Conduct immunization promotion and outreach activities.
- Dispense and distribute mass medication in a public health emergency.
- Provide HIV testing, outreach and counseling and Ryan White HIV case management.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Communicable Disease Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	333,189	330,647	397,037	266,062	-32.99%
Intergovernmental State	471,022	416,073	418,363	419,863	0.36%
Charges for Services	317,292	245,214	225,268	200,727	-10.89%
Other Revenues	0	260	0	0	n.a.
General Fund Transfers	1,686,420	1,707,403	1,673,141	1,657,891	-0.91%
Net Working Capital	4,022	24,947	154,159	129,372	-16.08%
TOTAL RESOURCES	2,811,945	2,724,544	2,867,968	2,673,915	-6.77%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,275,600	1,164,872	1,222,109	1,211,971	-0.83%
Fringe Benefits	669,149	673,594	742,807	704,258	-5.19%
Total Personnel Services	1,944,750	1,838,466	1,964,916	1,916,229	-2.48%
Materials and Services					
Supplies	87,177	75,678	75,665	66,974	-11.49%
Materials	7,802	3,896	6,650	1,525	-77.07%
Communications	4,154	3,420	4,135	4,175	0.97%
Utilities	1,479	32,189	32,036	32,137	0.32%
Contracted Services	31,820	51,274	60,438	43,525	-27.98%
Repairs and Maintenance	3,648	5,356	8,450	3,125	-63.02%
Rentals	15,720	15,917	21,269	19,169	-9.87%
Insurance	716	0	0	0	n.a.
Miscellaneous	8,568	19,557	18,890	18,925	0.19%
Total Materials and Services	161,084	207,287	227,533	189,555	-16.69%
Administrative Charges	565,623	544,931	530,198	485,994	-8.34%
Contingency	0	0	145,321	82,137	-43.48%
TOTAL REQUIREMENTS	2,671,457	2,590,684	2,867,968	2,673,915	-6.77%
FTE	28.51	24.51	23.27	22.57	-3.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Communicable Disease Services	
Position Title	FTE
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	2.80
Department Specialist 3	1.80
Department Specialist 3 (Bilingual)	1.00
Disease Investigation & Control Spec 1	0.45
Health Educator 2	0.71
Health Educator 3	1.00
Health Educator 3 (Bilingual)	1.00
LPN	1.00
Nurse Practitioner (Bilingual)	0.45
Program Supervisor	1.60
Public Health Nurse 2	4.60
Public Health Nurse 2 (Bilingual)	1.00
Public Health Nurse 3	1.15
Public Health Physician	0.10
Public Health Worker 1 (Bilingual)	0.90
Public Health Worker 3 (Bilingual)	1.00
Program Communicable Disease Services FTE Total:	22.57

- In addition to the above there are 1.75 FTE temporary paid staff and 13 contractors, interns and volunteers.
- The FY 13-14 FTE includes 13.92 General Fund positions as well as 0.55 FTE General Fund temporary positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program Budget Justification

RESOURCES

The reduction in Intergovernmental Federal revenues is due to the loss of one year grant funding received in FY 12-13 to promote immunizations to adults and projected funding cuts for HIV prevention services. The decrease in Charges for Services is due to actual billing revenues falling short of FY 12-13 budget estimates in the sexually transmitted infections (STI) clinic. Other revenues in this program are expected to remain relatively unchanged in FY 13-14.

REQUIREMENTS

FTE

FTE is declining due to funding cuts in HIV prevention. The program had to eliminate a part time position due to funding constraints.

Personnel Services

Personnel Services expenditures are relatively unchanged due to the combination of declining FTE offset by staff increases in salary.

Materials and Services

Materials and Services expenditures for the Communicable Disease Program are decreasing overall, and in several categories, due to funding cuts associated with the adult immunizations grant and HIV prevention.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

The reduction in Contingency is due to funding cuts in the Communicable Disease Program. These constraints have required funds to be allocated to other expenditure categories and a corresponding reduction in Contingency for FY 13-14.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Prevention and Rural Services Program

- Provide alcohol prevention and other drug prevention services.
- Provide tobacco prevention and education program.
- Assist communities in implementing healthy communities policies that sustain environmental and systems changes that address major community high-risk health problems.
- Assist in strengthening parenting education families program.
- Coordinate youth suicide prevention programs.
- Prevention services consist of a wide variety of services that take place throughout the Health Department; only parts of some programs are directly budgeted within the prevention and rural services program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Prevention and Rural Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	244,420	309,750	317,576	140,384	-55.80%
Intergovernmental State	588,725	255,145	263,482	391,480	48.58%
Intergovernmental Local	4,025	85,350	150,000	150,000	0.00%
Charges for Services	84,059	44,267	34,344	4,000	-88.35%
Other Revenues	0	60,000	60,000	60,000	0.00%
General Fund Transfers	115,320	115,320	168,392	153,105	-9.08%
Net Working Capital	248,068	153,222	273,320	198,258	-27.46%
TOTAL RESOURCES	1,284,617	1,023,053	1,267,114	1,097,227	-13.41%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	384,978	371,020	421,123	422,034	0.22%
Fringe Benefits	195,367	226,987	271,474	252,028	-7.16%
Total Personnel Services	580,345	598,007	692,597	674,062	-2.68%
Materials and Services					
Supplies	24,415	42,270	23,854	18,034	-24.40%
Materials	4,940	1,380	2,000	1,825	-8.75%
Communications	19,586	18,018	20,467	19,275	-5.82%
Utilities	10,826	8,938	8,400	9,500	13.10%
Contracted Services	472,871	76,787	109,800	71,200	-35.15%
Repairs and Maintenance	3,976	2,748	3,700	3,450	-6.76%
Rentals	72,161	78,227	77,872	76,371	-1.93%
Miscellaneous	15,563	14,788	15,248	10,675	-29.99%
Total Materials and Services	624,338	243,156	261,341	210,330	-19.52%
Administrative Charges	104,431	136,024	148,901	113,224	-23.96%
Contingency	0	0	164,275	99,611	-39.36%
TOTAL REQUIREMENTS	1,309,114	977,187	1,267,114	1,097,227	-13.41%
FTE	8.47	8.92	9.16	8.07	-11.9%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Prevention and Rural Services	
Position Title	FTE
Department Specialist 2 (Bilingual)	1.60
Department Specialist 3 (Bilingual)	1.07
Health Educator 2	2.40
Health Educator 2 (Bilingual)	1.00
Health Educator 3	1.00
Program Supervisor	1.00
Program Prevention and Rural Services FTE Total:	8.07

- In addition to the above there are 0.95 FTE temporary paid staff and one volunteer.
- The FY 13-14 FTE count includes 1.45 General Fund positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Prevention and Rural Services Program Budget Justification

RESOURCES

Funding for the Prevention and Rural Services Program was reduced in FY 13-14 due to two federal grants for suicide prevention that were completed during FY 12-13. In addition, carryover of federal funds for the suicide grant has also been eliminated for FY 13-14. The budget variance between Intergovernmental Federal and Intergovernmental State revenue is due to blend of contracted funding received from the Oregon Health Authority (OHA). Many of the behavioral health service elements were transferred into a combined funding stream known as flex funding. The concept by OHA is to allow counties to assess the individual needs of their community and direct flex funding to meet those needs. This has caused a change to the funding mix in this program, resulting in a decrease in Intergovernmental Federal and a corresponding increase in Intergovernmental State resources. Outpatient behavioral health capitation revenues have been allocated under Intergovernmental Local for FY 13-14. This is to pay for a percentage of the Woodburn office costs based on the mix of outpatient behavioral health services being provided in the location. This has led to a reduced need for Net Working Capital. The decrease in Charges for Services is due to the termination of a contract with Woodburn School District to provide drug treatment prevention services in the school.

REQUIREMENTS

FTE

FTE was reduced in this program due to the termination of the Woodburn school prevention contract as well as federal grants expiring in FY 12-13 to provide suicide prevention services.

Personnel Services

Personnel Services expenditures are relatively unchanged due to the combination of declining FTE offset by staff increases in salary.

Materials and Services

Materials and Services expenditures have decreased overall due to the loss of funding for suicide prevention and the Woodburn school prevention contract. Utilities expense is increasing based on current year costs which are exceeding the budget estimates for FY 12-13. The reduction in Contracted Services expense is due to a reduction in payments to partners to provide strengthening families classes.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is declining due to the loss in funding and overall reduction in requirements and FTE for this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Emergency Preparedness Program

- Plan and coordinate Public Health related Emergency Preparedness, including anti-bioterrorism services.
- Develop Public Health emergency response plans.

Program Summary

Health Program: Emergency Preparedness

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	324,621	167,129	175,476	150,689	-14.13%
Charges for Services	(1,718)	0	0	0	n.a.
Net Working Capital	5,050	0	0	15,000	n.a.
TOTAL RESOURCES	327,953	167,129	175,476	165,689	-5.58%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	100,469	73,519	60,384	67,100	11.12%
Fringe Benefits	54,072	44,980	37,795	40,387	6.86%
Total Personnel Services	154,541	118,498	98,179	107,487	9.48%
Materials and Services					
Supplies	30,823	4,364	3,600	3,250	-9.72%
Materials	12,772	871	2,000	2,200	10.00%
Communications	6,367	5,024	5,800	6,200	6.90%
Utilities	0	2,674	2,357	2,371	0.59%
Contracted Services	47,381	40	100	100	0.00%
Repairs and Maintenance	3,289	2,866	1,050	2,900	176.19%
Rentals	1,062	773	1,857	1,700	-8.45%
Miscellaneous	15,517	5,398	2,625	2,850	8.57%
Total Materials and Services	117,211	22,012	19,389	21,571	11.25%
Administrative Charges	47,614	26,619	20,803	21,908	5.31%
Capital Outlay	8,567	0	0	0	n.a.
Contingency	0	0	37,105	14,723	-60.32%
TOTAL REQUIREMENTS	327,932	167,129	175,476	165,689	-5.58%
FTE	2.10	1.70	1.24	1.39	12.1%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Emergency Preparedness	
Position Title	FTE
Department Specialist 2	0.10
Disease Investigation & Control Spec 1	0.40
Health Educator 2	0.84
Program Supervisor	0.05
Program Emergency Preparedness FTE Total:	1.39

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Emergency Preparedness Program Budget Justification

RESOURCES

Funding for Emergency Preparedness is expected to decrease in FY 13-14 due to cuts at the federal level. The Emergency Preparedness Program will be allocated Net Working Capital from prior year reserves accumulated in the Administrative Services Program in order to insure adequate Contingency funds are available for unanticipated operating needs.

REQUIREMENTS

FTE

FTE for this program has been increased in order to utilize previously unallocated revenues held in Contingency.

Personnel Services

Personnel Services costs are increasing due to additional FTE added to the Emergency Preparedness Program in order to provide statistical data analysis of outbreaks in Marion County.

Materials and Services

Materials and Services expenditures are expected to remain relatively constant with FY 12-13 levels. Repairs and Maintenance is expected to increase in FY 13-14 due to the annual maintenance for a geographic information system to assist the program with analysis of the region and potential risks of outbreaks.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

The reduction in Contingency is due to anticipated funding cuts and additional operating expenses being identified. Primarily the additional FTE added to the program in order to meet program needs.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Environmental Health and Vital Statistics Program

- Inspect and license restaurants, schools and other food vendors.
- Investigate food and waterborne outbreaks to find causes and prevent further health problems.
- Conduct vector control and public education for the West Nile Virus.
- Issue birth and death certificates.
- Provide staffing to the Ambulance Services Area committee.
- Provide online food handler training and issue food handler cards.
- Administer and enforce drinking water quality standards for public water systems.
- Conduct health inspections of recreational and tourist accommodations.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Environmental Health and Vital Statistics				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	86,960	111,234	118,882	118,882	0.00%
Charges for Services	953,519	950,259	962,060	972,162	1.05%
Admin Cost Recovery	5,000	0	0	0	n.a.
Other Revenues	109	455	0	150	n.a.
General Fund Transfers	47,557	47,628	52,480	50,576	-3.63%
Net Working Capital	67,465	17,705	113,495	110,030	-3.05%
TOTAL RESOURCES	1,160,611	1,127,281	1,246,917	1,251,800	0.39%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	549,294	503,892	567,953	576,002	1.42%
Fringe Benefits	283,098	284,225	335,521	336,500	0.29%
Total Personnel Services	832,392	788,118	903,474	912,502	1.00%
Materials and Services					
Supplies	31,156	17,445	23,800	21,920	-7.90%
Materials	6,005	228	900	850	-5.56%
Communications	7,274	5,023	6,645	6,150	-7.45%
Utilities	0	14,136	15,784	16,031	1.56%
Contracted Services	17,596	18,413	15,800	17,275	9.34%
Repairs and Maintenance	485	39	400	400	0.00%
Rentals	28,724	32,012	29,980	32,743	9.22%
Insurance	1,500	0	0	0	n.a.
Miscellaneous	4,477	493	3,400	3,100	-8.82%
Total Materials and Services	97,217	87,790	96,709	98,469	1.82%
Administrative Charges	197,844	202,578	207,224	202,541	-2.26%
Contingency	0	0	39,510	38,288	-3.09%
TOTAL REQUIREMENTS	1,127,453	1,078,486	1,246,917	1,251,800	0.39%
FTE	10.77	10.47	10.67	10.99	3.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Environmental Health and Vital Statistics	
Position Title	FTE
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Specialist 2	4.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Health Educator 2	0.37
Program Supervisor	0.95
Program Environmental Health and Vital Statistics FTE Total:	10.99

- The FY 13-14 FTE includes a 0.50 General Fund position.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Environmental Health and Vital Statistics Program Budget Justification

RESOURCES

Resources in this program are expected to remain relatively unchanged. There is an approved fee increase for the environmental health restaurant licensing program. The 3.75% increase will take effect in January 2014. The purpose of the rate increase was to enable the program to be more self sustaining, decreasing reliance on County General Fund support.

REQUIREMENTS

FTE

There are no significant changes to FTE in this program.

Personnel Services

There are no significant changes to Personnel Services expenditures in this program.

Materials and Services

There are no significant changes to Materials and Services estimates for FY 13-14. Variances by individual category are due to estimates based on current spending patterns.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program

- Provide family planning services.
- Provide pregnancy testing services.
- Provide teen pregnancy prevention services.
- Provide prenatal care direct and purchased.
- Provide public health nurse home visits to high risk infants.
- Provide neonatal monitoring and intervention for at risk children.
- Manage an early childhood program including home visiting nursing.
- Contract for school-based health clinic services.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Maternal Child Womens Health				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	477,308	500,403	501,604	525,227	4.71%
Intergovernmental State	132,837	133,033	133,232	133,232	0.00%
Intergovernmental Local	45,600	54,000	62,400	62,400	0.00%
Charges for Services	1,172,067	929,352	1,088,080	1,014,446	-6.77%
Interest	114	24	50	75	50.00%
Other Revenues	78,387	38,519	41,200	38,500	-6.55%
General Fund Transfers	377,086	377,086	365,318	397,759	8.88%
Net Working Capital	289,039	282,700	633,526	606,958	-4.19%
TOTAL RESOURCES	2,572,437	2,315,118	2,825,410	2,778,597	-1.66%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	941,745	907,534	980,201	1,006,254	2.66%
Fringe Benefits	481,577	499,882	581,044	578,150	-0.50%
Total Personnel Services	1,423,321	1,407,415	1,561,245	1,584,404	1.48%
Materials and Services					
Supplies	118,064	112,782	111,886	110,252	-1.46%
Materials	2,179	2,675	1,300	1,000	-23.08%
Communications	4,875	3,695	3,660	3,890	6.28%
Utilities	359	23,239	24,367	26,045	6.89%
Contracted Services	410,273	362,284	411,005	380,900	-7.32%
Repairs and Maintenance	1,950	2,195	1,950	2,115	8.46%
Rentals	30,313	28,223	32,002	32,223	0.69%
Insurance	1,233	0	0	0	n.a.
Miscellaneous	3,113	12,964	10,300	9,600	-6.80%
Total Materials and Services	572,358	548,057	596,470	566,025	-5.10%
Administrative Charges	448,651	398,356	405,793	359,773	-11.34%
Contingency	0	0	261,902	268,395	2.48%
TOTAL REQUIREMENTS	2,444,330	2,353,829	2,825,410	2,778,597	-1.66%
FTE	17.58	16.51	17.63	17.82	1.1%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Maternal Child Womens Health	
Position Title	FTE
Department Specialist 2 (Bilingual)	1.80
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.93
Disease Investigation & Control Spec 1	0.15
Nurse Practitioner (Bilingual)	1.35
Program Supervisor	1.40
Public Health Nurse 2	3.00
Public Health Nurse 2 (Bilingual)	2.45
Public Health Nurse 3	0.75
Public Health Nurse 3 (Bilingual)	1.00
Public Health Worker 1 (Bilingual)	1.80
Public Health Worker 2 (Bilingual)	1.00
Public Health Worker 3 (Bilingual)	1.00
Program Maternal Child Womens Health FTE Total:	17.82

- In addition to the above there are two interns and volunteers.
- FY 13-14 budget includes 2.19 FTE General Fund positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program Budget Justification

RESOURCES

Resources for the Maternal Child and Women's Health Program are expected to remain relatively unchanged in FY 13-14. No significant changes with the exception of Healthy Start funding which is expected to not be renewed in October 2013. This has resulted in a reduction to Charges for Services revenues.

REQUIREMENTS

FTE

There are no significant changes to FTE in this program.

Personnel Services

The increasing Personnel Services costs are due to the small increase in FTE.

Materials and Services

There are no significant changes to Materials and Services estimates for FY 13-14. Variances by individual category are due to estimates based on current spending patterns.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program

- Administers the food supplement program for women, infants and children (WIC), which is the third largest program in the state, serving approximately 9,000 families per year.
- Provides health and nutrition information to the public.
- Provides breastfeeding and lactation experts to work with all new moms wanting to breastfeed.
- Coordinates peer counseling services.

Program Summary

Health	Program: WIC Services				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,597,407	1,603,010	1,560,079	1,533,193	-1.72%
Charges for Services	28,759	110	0	0	n.a.
Other Revenues	93	97	0	0	n.a.
Net Working Capital	216,350	156,161	313,248	312,820	-0.14%
TOTAL RESOURCES	1,842,609	1,759,378	1,873,327	1,846,013	-1.46%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	828,910	760,006	789,347	833,420	5.58%
Fringe Benefits	484,024	487,196	512,391	507,317	-0.99%
Total Personnel Services	1,312,934	1,247,202	1,301,738	1,340,737	3.00%
Materials and Services					
Supplies	29,299	26,364	22,850	19,650	-14.00%
Materials	30,663	94	1,100	1,000	-9.09%
Communications	17,519	6,855	7,000	6,950	-0.71%
Utilities	409	27,685	27,238	25,172	-7.58%
Contracted Services	70,361	71,505	56,200	61,950	10.23%
Repairs and Maintenance	10,153	528	1,700	1,700	0.00%
Rentals	15,514	10,908	15,700	11,750	-25.16%
Miscellaneous	10,471	6,163	8,400	6,150	-26.79%
Total Materials and Services	184,389	150,100	140,188	134,322	-4.18%
Administrative Charges	345,242	346,105	298,033	269,310	-9.64%
Contingency	0	0	133,368	101,644	-23.79%
TOTAL REQUIREMENTS	1,842,565	1,743,407	1,873,327	1,846,013	-1.46%
FTE	21.30	19.08	18.00	17.60	-2.2%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: WIC Services	
Position Title	FTE
Nutrition Educator	3.00
Nutrition Educator (Bilingual)	1.00
Nutrition Specialist	1.00
Nutrition Specialist (Bilingual)	10.00
Nutritionist	1.60
Program Supervisor	1.00
Program WIC Services FTE Total:	17.60

- In addition to the above there are 2.70 FTE temporary paid staff and six contractors, interns and volunteers.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program Budget Justification

RESOURCES

The Women, Infants and Children (WIC) Program is anticipating flat funding for FY 13-14 less a one time breastfeeding grant received in FY 12-13. Funding is based on overall caseload which has been declining, along with the rest of the state, in recent years.

REQUIREMENTS

FTE

There are no significant changes to FTE in this program.

Personnel Services

The increase in Personnel Services is due to staff being eligible for merit increases and the rising cost of fringe benefits.

Materials and Services

Materials and Services estimates for the WIC Program are expected to decrease slightly in FY 13-14 due to one time purchases made in FY 12-13 for the breastfeeding grant. This has resulted in reduced budget estimates in FY 13-14 for Supplies, Rentals and Miscellaneous. Contracted Services costs are increasing due to estimated increased payments made to independent contracts to provide peer counseling services to WIC clients.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

The reduction in Contingency is due to increases in peer counseling funding being allocated under Contracted Services as well as rising program costs such as Personnel Services.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

HE Administrative Services Program

- Conduct departmentwide quality assurance, utilization review, and quality improvement studies and implement improvements.
- Monitor the service levels of care, client populations and demographics as well as system deficiencies.
- Monitor programs' compliance with statutes and rules.
- Perform contract management.
- Provide accounts payable, payroll, human resources and budget analysis services.
- Maintain fiscal and client information systems.
- Monitor and enforce HIPAA privacy and security rules and regulations.
- Administer department facilities support activities.
- Serve as department liaison with Information Technology Department including maintaining electronic health record (Raintree).
- Perform departmental billing and accounts receivables functions.
- Manage departmentwide support staff.
- Manage the department's fleet vehicles.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: HE Administrative Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	139,729	46,720	0	105,000	n.a.
Intergovernmental State	733,419	705,587	703,522	755,522	7.39%
Intergovernmental Local	101,384	232,506	404,515	388,897	-3.86%
Charges for Services	534,264	363,015	399,147	361,011	-9.55%
Admin Cost Recovery	(137,574)	(91,546)	(62,250)	(69,320)	11.36%
Interest	53,187	62,856	53,060	65,055	22.61%
Other Revenues	(370)	0	0	0	n.a.
General Fund Transfers	453,488	408,982	416,975	416,975	0.00%
Other Fund Transfers	50,832	17,420	12,000	11,000	-8.33%
Net Working Capital	7,129,386	8,974,743	7,147,865	5,583,554	-21.89%
TOTAL RESOURCES	9,057,746	10,720,283	9,074,834	7,617,694	-16.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,010,782	1,875,213	1,882,253	1,860,330	-1.16%
Fringe Benefits	977,469	976,206	1,058,681	1,009,896	-4.61%
Total Personnel Services	2,988,250	2,851,420	2,940,934	2,870,226	-2.40%
Materials and Services					
Supplies	46,607	40,368	53,151	53,112	-0.07%
Materials	43,794	21,234	30,050	31,900	6.16%
Communications	50,896	54,781	52,625	54,280	3.14%
Utilities	2,316	10,012	12,752	9,688	-24.03%
Contracted Services	426,511	125,320	105,420	426,900	304.95%
Repairs and Maintenance	17,513	19,215	256,100	248,295	-3.05%
Rentals	249,572	201,249	218,075	227,012	4.10%
Insurance	88,422	67,991	65,000	68,500	5.38%
Miscellaneous	57,724	30,863	27,467	28,465	3.63%
Total Materials and Services	983,354	571,034	820,640	1,148,152	39.91%
Administrative Charges	(1,719,847)	(1,878,594)	(1,655,611)	(1,326,197)	-19.90%
Capital Outlay	0	16,948	32,500	0	-100.00%
Contingency	0	0	235,181	269,150	14.44%
Ending Fund Balance	0	0	6,701,190	4,656,363	-30.51%
TOTAL REQUIREMENTS	2,251,757	1,560,809	9,074,834	7,617,694	-16.06%
FTE	35.02	31.35	30.45	29.93	-1.7%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: HE Administrative Services	
Position Title	FTE
Accounting Specialist	1.00
Administrative Assistant	2.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	1.00
Contracts Specialist Sr	2.00
Department Specialist 2	0.30
Department Specialist 2 (Bilingual)	0.80
Department Specialist 3	2.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 4	1.00
Departmental Division Director	4.00
Health Administrator	0.50
Health Educator 2	0.08
Management Analyst 1	2.00
Management Analyst 1 (Confidential)	1.00
Managerial Accountant	1.00
Medical Billing Specialist	4.00
Mental Health Spec 2	0.15
Office Manager	1.00
Office Manager Sr	3.00
Public Health Nurse 2	0.50
Public Health Physician	0.50
Public Health Worker 1 (Bilingual)	0.10
Program HE Administrative Services FTE Total:	29.93

- In addition to the above there are 2.45 FTE temporary paid staff and four contractors, interns and volunteers.
- FY 13-14 FTE includes 1.40 General Fund positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

HE Administrative Services Program Budget Justification

RESOURCES

The increase to Intergovernmental Federal revenue reflects incentive payments for the conversion and implementation of an electronic health record. Charges for Services are declining due to continued reduction in staff eligible for the Medicaid Administrative Claiming (MAC) program. As the pool of eligible staff decrease the estimated revenue generated by eligible administrative services they perform will be reduced. Administrative Cost Recovery reflects offsetting budget entries for services charged back to other programs. This change reflected in FY 13-14 is due to increased utilization by the psychiatric crisis center (PCC) temp pool of crisis associates. Interest income was under estimated in FY 12-13 resulting in an increase in the FY 13-14 anticipated rate of return on investments. Net Working Capital has been reduced in the Administrative Services Program due to funds being allocated to service areas to offset increasing program costs and flat or reduced funding in many service areas.

REQUIREMENTS

FTE

FTE in this program has been reduced due to budget constraints and the need to divert resources to programs that provide direct services to clients.

Personnel Services

There are no significant changes to Personnel Services expenditures in this program.

Materials and Services

The reduction in Utilities in FY 13-14 is due to a one time expense in FY 12-13. The Lancaster Office property management company had in error not transferred over two meters; a catch up payment was negotiated for part of the utility expense not reimbursed to date. The increase in Contracted Services is due to Bridgeway Recovery Services (BRS) fully repaying the advance service payment made in FY 10-11 during FY 12-13. The reduced expense in FY 11-12 and FY 12-13 in Contracted Services was due to monthly repayment amounts being withheld from BRS service payments in order to reimburse the Health Department for the advance. The repayment by BRS was recorded as a reduction to expense within Contracted Services. In addition, Contracted Services includes a one time expense in FY 13-14 related to engineering and consulting related to HVAC issues with the Center Street Health Department Building.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide. Administrative Charges for the administrative services program reflects the reduction in expense for indirect costs allocated to other programs within the Health Department. This ensures that the overall budget for the Health Department is not inflated with the double counting of expenditures.

Transfers Out

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Contingency

It is not anticipated that there will be significant budget variances or funding changes in this program. This has resulted in a reduction to Contingency in the Administrative Services Program.

Other

Capital Outlay is not anticipated to be needed in FY 13-14. All current capital projects and purchases were to be completed prior to the start of FY 13-14. Ending Fund Balance is reduced in FY 13-14 due to an increased amount Net Working Capital being allocated to cover for funding constraints in other Health Department programs.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

FUNDS

The Health Fund is a special revenue fund that combines multiple revenue sources.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 190 Health	64,218,502	64,303,795	65,551,380	64,494,985	100.00%
TOTAL RESOURCES	64,218,502	64,303,795	65,551,380	64,494,985	100.0%
REQUIREMENTS					
FND 190 Health	54,048,484	50,360,612	65,551,380	64,494,985	100.00%
TOTAL REQUIREMENTS	54,048,484	50,360,612	65,551,380	64,494,985	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

KEY DEPARTMENT ACCOMPLISHMENTS

- Marion County Health Department's partnership with the Marion County Community Services Department's Healthy Start program achieved a number of positive milestones. Fostering a better understanding among health department staff of the services that Healthy Start agencies (Family Building Blocks, Easter Seals, and Catholic Community Services) provide and likewise assuring development of a better understanding of Health Department services on their part. Providing an opportunity to identify whether both Healthy Start and the Health Department's Early Childhood Nursing Services have received referrals for the same client. This gives us the opportunity to reduce duplication of services and to free up services for clients who otherwise would have to wait to be served. Presenting opportunities to develop more effective interventions for families with young children through regular meetings between Healthy Start and Health Department staff. Creating an opportunity for Family Building Blocks staff and Health Department nursing staff to conduct a pilot project of joint, supportive phone calls to women with positive Healthy Start screens. This supports families that are waiting for service within the first 90 days after the infant's birth and should lead to more successful engagement with families.
- Willamette Valley Community Health (WVCH) has elected to participate in the use of the State's Health Information Exchange (CareAccord) secure e-mail product (Direct Secure Messaging). The Health Department implemented a pilot project in October and is scheduled to have all staff using this system by early 2013 for the secure exchange of client services information. Providers of health care will be able to exchange client information securely within the department, with WVCH partners, and with other State health care agencies participating in Direct Secure Messaging. This will assist us in better coordinating care for those we serve.
- In 2011, the Health Department and the Sheriff's Office established the Crisis Outreach Response Team (CORT), an innovative project designed to channel persons with mental illness away from the criminal justice system and into treatment. CORT partners a deputy with a mental health specialist who provides outreach to persons who have been having multiple contacts with law enforcement. In 2012 the Marion County Sheriff was successful with two grant applications resulting in additional financial support for the CORT project. One of these, a Bureau of Justice Assistance (BJA) grant, will result in additional resources for the Health Department which include additional staff time, access to a substance abuse peer mentor, a nurse practitioner, crisis associates as well as funding for transitional housing and other wrap-around supports.
- 2012 demonstrated a growth in the percentage of those receiving services provided by the Health Department's Children's Behavioral Health (CBH) program's Latino program. The numbers of Latinos served increased from 40 individuals (35%) of the total program in 2007 to 571 individuals (56%) in 2012. CBH has led a concentrated effort toward outreach to the Latino community for the past several years. This has been accomplished through partnering with several community agencies, including: Head Start (Oregon Child Development Coalition and Community Action Head Starts), child care centers, Woodburn Family Learning Center, local churches, and four school districts in Northern Marion County (Woodburn, Hubbard, Gervais, St Paul). Services are promoted in locations that are owned and operated by Latino community members such as: restaurants, barber shops, convenience stores, bakery stores, ice cream shops because we know that word of mouth and trust is essential in maintaining positive relationships with those we serve.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

- The Fostering Attachment Treatment Court (FATC) grant allows for monies to fund a holistic program of healing that strives to return children, who have been put in State's custody because of their parent's drug or alcohol issues, to their parents in a safe and timely manner. The FATC team includes drug and alcohol counselors, mental health therapists, lawyers, judges and DHS caseworkers. Each member of the FATC wants the clients to succeed, and there is true dedication toward making that goal a reality. FATC is far from punitive, and instead strives to use both failures and successes as teaching moments. In moments of failure, members of the FATC team look to find what extra supports are needed so that the issue does not repeat itself. In terms of success, skills that were used in order to obtain a goal are noted so that in more difficult times, those skills can be used once again in order to make the client successful.
- 2012 was a year of expansion and integration of Supported Employment Services. This high fidelity evidenced-based practice results in competitive employment for Health Department clients. In an effort to share ideas and resources, Adult Behavioral Health supported employment specialists and the Early Assessment and Support Alliance's (EASA's) supported employment specialist joined together to form a larger, supported employment team. This partnership strengthens the connection between this transitional age youth program and adult services; focusing on the importance employment can play in recovery. Staff from both teams recently participated in an exciting new training to enhance the success rate of those who otherwise are most likely to drop out or struggle to find work. In the last quarter of 2011 supported employment services at the Health Department served 39 individuals in this program with 19 of those now employed. In the third quarter of 2012 that number grew to 65 served and 44 employed. Of the 20 supported employment programs statewide, our program rises to the top in two areas. First, we have the highest percentage of persons obtaining employment in the state. Secondly, we are at or near the top in the percentage of individuals that are graduating from services; in other words, they are employed and no longer need supports to remain employed. Both are outstanding outcomes and are providing Marion County mental health consumers a great resource--to help find work and a high rate of becoming successfully employed.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

KEY INDICATORS

1: Prevention of Communicable Disease

Definition and Purpose

Several communicable diseases are vaccine preventable. Vaccines are safe, effective and covered by many insurance plans. Vaccines for Children, a federally funded program, makes vaccines available free or at low cost to children who are under or uninsured.

Significance

Research shows that immunizing a large portion of the community or school creates a “herd immunity” that helps to stop widespread transmission that would be hazardous to those who are unable to be vaccinated. The Health Department provides access to childhood immunizations for families without other resources; however the majority of children receive vaccine in private providers’ offices. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

School Exclusion Orders Issued: School exclusion rates reflect the immunization levels of children enrolled in licensed child care and K-12 schools.

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
3,771	3,471	3,260	2,855

Vaccines Available to the Public: Vaccines are offered at Health Department offices in Salem, Silverton, Stayton and Woodburn

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
16,512	12,003	12,003	10,253

Explanation of Trends and Changes

School exclusion rates were on a decreasing trend until the 2008-2009 school year when new vaccines were added to those required for children attending schools and licensed child care. The increase in vaccines given in 2009 reflects the flu vaccines given due to the H1N1 pandemic. Since the peak in 2009 the exclusion orders have slightly declined each year.

2: Prevention of Foodborne and Waterborne Illness

Definition and Purpose

Food or water that is contaminated by pathogenic organisms may present a health hazard. Regular and systematic inspection of restaurants, pools and spas helps to ensure that the operators of these establishments follow the standards mandated by statute.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

Contamination at restaurants, pools and spas may impact large numbers of people. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Calendar Year

Restaurant Inspections: Restaurants are inspected twice annually.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
1,753	1,735	1,647	1,700

Failed to Comply / Closed by the Health Department: A closed restaurant may not reopen until it passes a re-inspection with a score of at least 80, with all critical violations corrected, and the operator presents the environmental health supervisor with a plan for how they will maintain a passing score in the future.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
9 / 0	8 / 0	4 / 0	5 / 0

Pool and Spa Inspections / Closed by the Health Department: Year round facilities are inspected twice yearly; seasonal facilities are inspected annually.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
191 / 24	195 / 34	282 / 32	285 / 32

Explanation of Trends and Changes

As the economy stabilizes it is anticipated that the number of restaurant inspections will increase.

3: Parent and Child Health Services

Definition and Purpose

The Marion County Health Department assures access to health care by providing limited direct services such as prenatal and women's health care and provides support to eligible families through nursing case management and the women, infants and children (WIC) nutrition program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

Women on the WIC Program eat a more healthful diet, have healthier babies and receive prenatal care earlier in their pregnancy. Infants born to WIC mothers weigh more and have improved growth and development rates and children on the WIC Program eat foods higher in iron and Vitamin C, and visit their doctors regularly. A healthy pregnancy, infancy and early childhood increases the likelihood that a child will be a healthy, successful learner and eventually grow into a healthy adult. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion county by improving the delivery of quality health services and supporting community-based efforts.

Data Units Calendar Year

Health Department Average Monthly Caseload: WIC is a nutrition program for children 0-5 and pregnant, postpartum and breastfeeding women.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
9,673	9,224	9,116	9,000

Explanation of Trends and Changes

Need in Marion County has showed a gradual upward trend between for the period 2007-2009. As the local economy declined with resulting high unemployment WIC began serving persons who previously did not meet the 185% poverty level income guidelines. During the recession, most counties across the State of Oregon experienced falling caseload even with “stepped up” local agency activities to make appointments and/or reschedule participants. Many discussions at the state and local agency levels have tried to pinpoint the reason for a decline. The suggestions for the decline include, but are not limited to: people moving out of the state; transportation and gas price issues; participants also receiving SNAP benefits (food stamps) who may not feel they also need WIC; participants have to get off work to come to WIC offices for classes, etc. Caseload assignments were readjusted across the state in June 2011, and many counties once again began to meet caseload requirements. However, most Oregon WIC agencies experienced a decline in participation during the past fiscal year 2012-13. Oregon’s data is similar to the trend seen across the nation. As a result of this additional reduction in WIC enrollment, many Oregon agencies’ caseload assignments were adjusted in July 2012. Across the state, participating caseloads peaked in July 2012 and have gradually declined since that time. Both the State and National WIC offices are continuing to monitor this trend across the country.

4: Parent and Child Mental Health Services

Definition and Purpose

The Marion County Health Department provides short term, intensive treatment designed to teach parents the skills needed in order to manage their child’s severe behavior problems. Parent Child Interactive Therapy’s (PCIT) primary focus is to enhance the quality of the relationship between the parent and child through child directed interaction and parents directed interaction.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

Research supports this dyadic approach as having long-term positive effects on parent-child relationships and contributes to a low no-show rate of therapy. The emphasis is on restructuring parent-child patterns rather than modifying target behaviors. Parents are not blamed, but are given responsibility for improving the child’s behavior. An advantage to the use of PCIT with families is the flexibility it allows to switch between therapy types in order to focus on treatment goals. PCIT is one of a limited number of evidence-based practices designed for early childhood for children between two and seven years. It improves the relationship between parent and child and leads to an increase in parenting skills and a decrease in the likelihood of abuse due to the inability or lack of skill in parents. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

Number of individuals enrolled in PCIT

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
85	101	97	110

Explanation of Trends and Changes

The program was implemented in Marion County in 2008 with eight staff trained to provide the weekly therapy. This service has achieved high success rates in engaging with the Latino community. Outreach to Latino communities in Marion County was accomplished making efforts to reach other Latino providers and families with information about the grant and therapeutic interventions, which are offered in both English and Spanish in Salem, Woodburn and Silverton.

5: Alcohol and Drug Treatment for Families

Definition and Purpose

Intensive treatment and recovery services (ITRS) are a specialized alcohol and drug treatment program focusing on the reunification of enrolled families and their children. The program design includes wraparound services with mentors available to assist families with life skills and recovery based solutions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

In Oregon, alcohol and drug issues represent the largest single, family problem when child abuse and/or neglect are present. There are usually additional issues associated with alcohol and drug problems, resulting in job loss and homelessness, and creating unsafe conditions for children. The number of families reported by the Oregon Department of Human Services Child Welfare in the foster care system was 720 in Marion County, of those 720 approximately 480 or (66.7%) were as a result of a parents alcohol and drug issues. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion county by improving the delivery of quality services and supporting community-based efforts.

Data Units Fiscal Year

Enrolled Individuals

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
234	188	146	140

Children Reunited

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
81	69	64	55

Explanation of Trends and Changes

Addressing the treatment needs of parents is paramount to preventing the breakdown of family unification, to reduce the increasing burden on our foster care system and to reduce the negative outcomes that result when families are torn apart. The efficiency of supporting a system to unify families outweighs the costs of a foster care system. Due to funding the number of enrolled families in these services are declining.

6: Acute Care Utilization

Definition and Purpose

The psychiatric crisis center is responsible for assessing, treating and recommending placement for persons experiencing a mental health crisis. The goal is to treat individuals in the least restrictive, most effective treatment setting possible. While some individuals require psychiatric hospitalization, most can be effectively treated without inpatient care.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

Research indicates that the best outcomes for psychiatric services are tied to the least restrictive, closer to home treatment. Involuntary hospitalization can be traumatizing and sometimes alienates the consumer from treatment providers. Inpatient care is best reserved for those persons who are a danger to themselves or others and who cannot be safely treated in other settings. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based efforts. Ensuring that persons who are dangerous to themselves or others due to a mental illness receive needed treatment can also be linked to the county strategic priority for Public Safety, Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Fiscal Year

Psychiatric Crisis Center Evaluations

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
3,023	3,210	3,630	3,600

Hospitalizations

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
217 (7.2%)	165 (5.1%)	254 (7.0%)	350 (9.7%)

Explanation of Trends and Changes

In October 2008 Salem Hospital hired crisis screeners for their emergency room. While we continue to do some emergency room evaluations our total numbers have decreased from their peak levels prior to 2008. Salem Hospital is likely to refer those individuals appropriate for diversion to the psychiatric crisis center (PCC) for screenings so we anticipated that the hospital screening numbers would be on the rise. Based on recent data it appears to have played out as predicted with more and more screenings being requested of PCC screeners and a higher percentage of them requiring hospitalization.

7: Family Support Services for Children with Developmental Disabilities

Definition and Purpose

The principles of family support are based on the belief that all individuals, regardless of disability or special needs, have the right to a permanent and stable family and that supporting families in caring for their children at home is in the best interest of the children, families, and communities.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

Family support services are individualized and built on the principles of family support and self-determination, based on the belief that the surest, most cost effective ways to foster and preserve family and community membership may be constructed and managed by those receiving services. These services may include both monetary and non-monetary supports. Funded plans are for a maximum of \$1,200 per year. For those with funded plans, the support most often needed by families is respite. Other funded supports may include: family caregiver supports, family training, behavior consultation, special diets, occupational therapy, among others. Non-monetary supports may include: service coordination; assisting families to find and arrange resources, including natural supports; information and referral, accessing community resources, education, parent to parent groups. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based efforts.

Data Units Fiscal Year

Number of families enrolled in family support services.

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
467	432	471

Explanation of Trends and Changes

Family support services are proactive, and are intended to help families from going into crisis. Because the program is based on disability rather than economic need, there is no income test for eligibility. To be eligible, a child with developmental disabilities must be between the ages of birth and 18 years. In some cases, a family may access family support for a brief time while other families may need an on-going family support plan. State money is used only for those services which are not available from any other resource. Addressing the support needs of families is necessary to preventing the unwanted out of home placement and maintain family unity, or to reunite families with children with developmental disabilities who have been placed out of the home. The program is grounded in the knowledge that families are the greatest resource available to children. The need for these services has been increasing in recent years, this trend is expected to continue.

8: Provide Quality and Culturally Competent Services to Underserved Populations

Definition and Purpose

Marion County Health Department is a safety net provider for persons with limited or no resources.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Significance

Medical costs in the United States are extremely high, so people without health insurance may not be able to afford medical/behavioral health treatment or prescription drugs. They are also less likely to get routine checkups and screenings, so if they do become ill they will not seek treatment until the condition is more advanced and therefore more difficult and costly to treat. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Calendar Year

Marion County Health Department Behavioral Health in collaboration with the Mid-Valley Behavioral Care Network conducts an annual customer service survey. Percent of respondents reporting "my culture, values and beliefs were respected."

CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
85%	94%	95%

Public Health conducts a similar survey approximately every two years. Percent respondents reporting "I received the information or services I needed or was told where to get it."

CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
N/A	90%	N/A

Explanation of Trends and Changes

The ongoing efforts by the Health Department to train staff on cultural competency is leading to increased customer satisfaction.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Resources by Fund Detail

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental Federal						
331221 OHSU CaCoon Contract	124,557	124,557	127,514	127,514	127,514	127,514
331231 Oregon DHS Water Contract	86,960	111,234	118,882	118,882	118,882	118,882
331232 DHS Public Health Contract	2,582,740	2,534,381	2,517,944	2,344,313	2,344,313	2,344,313
331233 DHS Mental Health Contract	1,593,715	1,361,739	1,498,931	1,491,869	1,491,869	1,491,869
331990 Other Federal Revenues	293,815	135,115	113,599	207,375	207,375	207,375
Intergovernmental Federal Total	4,681,788	4,267,025	4,376,870	4,289,953	4,289,953	4,289,953
Intergovernmental State						
332012 OLCC Alcohol and Drug	264,268	273,568	273,226	273,226	273,226	273,226
332060 Oregon DHS Health Contract	750,001	702,296	734,915	754,051	754,051	754,051
332061 Oregon DHS Mental Health	19,049,840	16,311,102	16,449,583	16,384,618	16,384,618	16,384,618
332990 Other State Revenues	76,741	90,257	79,000	50,000	50,000	50,000
Intergovernmental State Total	20,140,849	17,377,222	17,536,724	17,461,895	17,461,895	17,461,895
Intergovernmental Local						
335500 MV Behavioral Care Network	15,245,263	15,629,296	14,472,738	14,325,170	14,325,170	14,325,170
335510 MVBCN Other	504,280	1,574,382	679,402	735,133	735,133	735,133
335520 MVBCN Contracts	2,494,230	3,690,389	3,872,925	3,896,056	3,896,056	3,896,056
335530 MVBCN MPCHP	466,000	445,300	465,600	458,400	458,400	458,400
Intergovernmental Local Total	18,709,773	21,339,367	19,490,665	19,414,759	19,414,759	19,414,759
Charges for Services						
341170 Witness Fees	140	49	0	0	0	0
341230 Client Fees	452,168	390,804	432,750	418,300	418,300	418,300
341232 Insurance Fees	181,886	203,158	214,201	190,700	190,700	190,700
341240 Food Service Fees	40,125	40,334	42,500	38,500	38,500	38,500
341330 Health Inspection Fees	691,816	671,561	691,500	709,605	709,605	709,605
341350 Birth and Death Certificates	269,921	266,669	267,500	268,804	268,804	268,804
341370 Medicaid Fees	2,925,249	2,471,303	2,775,476	2,677,177	2,677,177	2,677,177
341380 Workshop Fees	400	2,969	600	500	500	500
341430 Copy Machine Fees	84,462	0	0	0	0	0
341750 Medicare Fees	250,019	272,312	279,900	270,200	270,200	270,200
341999 Other Fees	163,529	147,397	160,000	140,000	140,000	140,000
342200 Property Leases	192,090	192,090	197,853	203,788	203,788	203,788
344999 Other Reimbursements	(52,072)	(33,657)	(44,440)	(50,147)	(50,147)	(50,147)
345400 Document Fees	3,673	3,910	3,100	3,250	3,250	3,250

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
347998 Services to Other Depts Closed	258,113	253,402	431,469	415,922	415,922	415,922
347999 Svcs to Other Agencies Closed	1,702,805	1,619,116	1,142,036	667,838	667,838	667,838
Charges for Services Total	7,164,325	6,501,416	6,594,445	5,954,437	5,954,437	5,954,437
Interest						
361000 Investment Earnings	53,300	62,881	53,110	65,130	65,130	65,130
Interest Total	53,300	62,881	53,110	65,130	65,130	65,130
Other Revenues						
371000 Miscellaneous Income	0	818	0	0	0	0
371100 Recoveries from Collections	203	353	0	150	150	150
372000 Over and Short	582	576	0	0	0	0
373100 Special Program Donations	88,766	40,252	44,700	41,750	41,750	41,750
373500 Private Foundation Grants	0	60,000	60,000	60,000	60,000	60,000
Other Revenues Total	89,551	101,999	104,700	101,900	101,900	101,900
General Fund Transfers						
381100 Transfer from General Fund	3,466,446	3,466,446	3,439,682	3,439,682	3,439,682	3,439,682
General Fund Transfers Total	3,466,446	3,466,446	3,439,682	3,439,682	3,439,682	3,439,682
Other Fund Transfers						
381384 Transfer from Health IDS Rsv	1,050,832	1,017,420	12,000	11,000	11,000	11,000
Other Fund Transfers Total	1,050,832	1,017,420	12,000	11,000	11,000	11,000
Net Working Capital						
391000 Net Working Capital Restricted	4,232,131	6,213,089	8,375,479	8,592,405	8,592,405	8,592,405
392000 Net Working Capital Unrestr	4,629,507	3,956,929	5,567,705	5,163,824	5,163,824	5,163,824
Net Working Capital Total	8,861,637	10,170,018	13,943,184	13,756,229	13,756,229	13,756,229
Health Total	64,218,502	64,303,795	65,551,380	64,494,985	64,494,985	64,494,985
Health Grand Total	64,218,502	64,303,795	65,551,380	64,494,985	64,494,985	64,494,985

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	66,523	0	0	0
511110 Regular Wages	13,159,334	12,876,621	16,258,442	17,009,535	17,009,535	17,009,535
511120 Temporary Wages	728,630	692,687	593,330	851,836	851,836	851,836
511130 Vacation Pay	804,174	828,948	0	0	0	0
511140 Sick Pay	594,256	582,410	0	0	0	0
511150 Holiday Pay	680,871	656,571	0	0	0	0
511160 Comp Time Pay	41,816	36,063	0	0	0	0
511170 Standby Pay	24,217	23,249	0	0	0	0
511180 Differential Pay	10,475	11,067	0	0	0	0
511210 Compensation Credits	452,989	418,873	388,861	355,716	355,716	355,716
511220 Pager Pay	27,397	28,584	27,075	27,850	27,850	27,850
511240 Leave Payoff	61,255	74,778	0	0	0	0
511290 Health Insurance Waiver Pay	6,451	5,978	4,860	8,100	8,100	8,100
511410 Straight Pay	36,126	40,246	24,000	26,250	26,250	26,250
511420 Premium Pay	70,236	67,186	46,200	50,525	50,525	50,525
511450 Premium Pay Temps	5,372	936	1,000	800	800	800
Salaries and Wages Total	16,703,598	16,344,196	17,410,291	18,330,612	18,330,612	18,330,612
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	35,000	0	0	0
512110 PERS	1,723,828	2,268,261	2,581,089	2,640,745	2,640,745	2,640,745
512120 401K	73,170	71,267	73,227	76,721	76,721	76,721
512130 PERS Debt Service	708,802	707,122	749,349	807,857	807,857	807,857
512140 PERS Rate Subsidy	0	(256,316)	0	0	0	0
512200 FICA	1,269,756	1,239,067	1,311,951	1,387,867	1,387,867	1,387,867
512310 Medical Insurance	4,249,383	4,503,654	4,851,648	4,965,275	4,965,275	4,965,275
512320 Dental Insurance	461,341	411,910	508,882	451,041	451,041	451,041
512330 Group Term Life Insurance	57,014	53,203	48,078	22,060	22,060	22,060
512340 Long Term Disability Insurance	79,442	87,808	116,697	87,626	87,626	87,626
512400 Unemployment Insurance	67,015	65,633	78,268	81,654	81,654	81,654
512520 Workers Comp Insurance	8,675	8,335	10,675	11,136	11,136	11,136
512600 Wellness Program	13,263	12,741	13,653	13,928	13,928	13,928
512610 Employee Assistance Program	9,540	8,803	9,433	9,617	9,617	9,617
512700 County HSA Contributions	24,250	23,650	0	0	0	0
Fringe Benefits Total	8,745,478	9,205,139	10,387,950	10,555,527	10,555,527	10,555,527
Personnel Services Total	25,449,077	25,549,335	27,798,241	28,886,139	28,886,139	28,886,139

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	159,631	149,405	152,810	149,052	149,052	149,052
521030 Field Supplies	638	317	300	150	150	150
521050 Janitorial Supplies	4,286	5,765	5,200	3,600	3,600	3,600
521060 Electrical Supplies	40	76	0	0	0	0
521070 Departmental Supplies	99,430	100,350	84,470	81,544	81,544	81,544
521080 Food Supplies	48,835	37,921	37,450	41,400	41,400	41,400
521090 Uniforms and Clothing	936	149	300	200	200	200
521100 Medical Supplies	59,354	39,794	47,175	40,175	40,175	40,175
521110 First Aid Supplies	90	0	0	0	0	0
521120 Drugs	143,272	41,343	54,726	62,971	62,971	62,971
521130 Contraceptives	3,360	90,932	90,100	86,500	86,500	86,500
521140 Vaccines	50,295	44,282	38,000	35,000	35,000	35,000
521170 Educational Supplies	19,857	32,085	16,358	12,175	12,175	12,175
521190 Publications	9,907	13,882	10,037	7,450	7,450	7,450
521210 Gasoline	26,057	34,181	28,975	33,550	33,550	33,550
521220 Diesel	11	0	0	0	0	0
521240 Automotive Supplies	0	38	0	0	0	0
Supplies Total	626,000	590,520	565,901	553,767	553,767	553,767
Materials						
522150 Small Office Equipment	56,147	42,790	44,017	38,550	38,550	38,550
522160 Small Departmental Equipment	44,613	48,752	17,150	15,375	15,375	15,375
522170 Computers Non Capital	39,791	21,092	33,350	24,700	24,700	24,700
522180 Software	14,040	9,706	4,700	6,475	6,475	6,475
Materials Total	154,591	122,340	99,217	85,100	85,100	85,100
Communications						
523010 Telephone Equipment	43,689	11,039	1,600	4,000	4,000	4,000
523020 Phone and Communication Svcs	31,195	79,509	81,400	78,425	78,425	78,425
523040 Data Connections	36,291	36,347	38,675	38,530	38,530	38,530
523050 Postage	25,887	2,613	3,140	5,740	5,740	5,740
523060 Cellular Phones	76,192	76,821	78,992	84,940	84,940	84,940
523070 Pagers	274	127	200	75	75	75
523090 Long Distance Charges	0	9	0	0	0	0
Communications Total	213,529	206,466	204,007	211,710	211,710	211,710
Utilities						
524010 Electricity	41,347	151,055	172,612	164,938	164,938	164,938
524040 Natural Gas	13,503	46,061	63,153	45,471	45,471	45,471
524050 Water	2,046	5,390	5,779	5,515	5,515	5,515
524070 Sewer	2,246	8,927	9,439	9,531	9,531	9,531

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
524090 Garbage Disposal and Recycling	8,753	14,391	13,850	13,691	13,691	13,691
Utilities Total	67,895	225,823	264,833	239,146	239,146	239,146
Contracted Services						
525110 Consulting Services	20,616	13,621	11,050	27,600	27,600	27,600
525150 Audit Services	0	0	5,900	5,900	5,900	5,900
525152 Accounting Services	101,514	97,022	85,000	95,000	95,000	95,000
525154 Third Party Administrators	0	0	0	270,000	270,000	270,000
525155 Credit Card Fees	5,335	4,104	4,605	4,875	4,875	4,875
525175 Temporary Staffing	0	0	10,000	10,000	10,000	10,000
525210 Medical Services	840,180	1,077,318	1,340,456	1,253,120	1,253,120	1,253,120
525211 Psychiatric Services	6,237	10,000	0	0	0	0
525215 Dental Services	6,100	0	0	0	0	0
525230 Pharmacy Services	1,224	90	0	1,000	1,000	1,000
525235 Laboratory Services	146,065	140,762	128,700	120,650	120,650	120,650
525240 XRay Services	767	(2)	2,600	1,150	1,150	1,150
525250 Foster Care Services	256,229	267,377	264,515	354,121	354,121	354,121
525295 Health Providers	18,762,005	15,227,417	16,010,641	16,839,846	16,839,846	16,839,846
525310 Laundry Services	6,636	6,279	5,000	4,000	4,000	4,000
525330 Transportation Services	20,650	100,837	19,550	13,925	13,925	13,925
525350 Janitorial Services	24,597	30,083	29,995	36,425	36,425	36,425
525440 Client Assistance	2,256	6,831	93,189	26,650	26,650	26,650
525450 Subscription Services	107	189	100	100	100	100
525510 Legal Services	3,088	7,649	3,000	2,800	2,800	2,800
525555 Security Services	25,908	48,136	35,294	32,000	32,000	32,000
525710 Printing Services	109,049	14,775	24,575	14,925	14,925	14,925
525715 Advertising	28,075	12,518	4,650	2,400	2,400	2,400
525725 Drafting Blueprints and Design	175	0	0	0	0	0
525735 Mail Services	36,513	46,997	31,300	44,825	44,825	44,825
525740 Document Disposal Services	10,316	14,285	13,700	15,800	15,800	15,800
525770 Interpreters and Translators	94,036	69,797	83,000	45,000	45,000	45,000
525991 Match Payments	421,394	282,777	340,230	312,000	312,000	312,000
525999 Other Contracted Services	867,989	418,823	313,059	359,550	359,550	359,550
Contracted Services Total	21,797,061	17,897,682	18,860,109	19,893,662	19,893,662	19,893,662
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,026	790	4,000	1,825	1,825	1,825
526011 Dept Equipment Maintenance	4,810	3,954	3,550	3,115	3,115	3,115
526012 Vehicle Maintenance	2,988	1,127	3,575	2,200	2,200	2,200
526014 Radio Maintenance	0	1,072	500	200	200	200
526021 Computer Software Maintenance	7,600	7,245	234,300	222,320	222,320	222,320

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
526030 Building Maintenance	52,492	46,807	52,525	60,450	60,450	60,450
526040 Remodels and Site Improvements	580	4,935	5,500	1,000	1,000	1,000
526050 Grounds Maintenance	820	759	850	600	600	600
Repairs and Maintenance Total	70,315	66,688	304,800	291,710	291,710	291,710
Rentals						
527100 Vehicle Rental	121,444	106,767	118,950	113,775	113,775	113,775
527110 Fleet Leases	97,287	96,426	105,932	120,868	120,868	120,868
527120 Motor Pool Mileage	23,663	23,195	28,831	22,997	22,997	22,997
527130 Parking	445	747	345	450	450	450
527210 Building Rental Private	781,578	844,766	920,241	903,671	903,671	903,671
527300 Equipment Rental	112,083	106,110	118,975	108,200	108,200	108,200
Rentals Total	1,136,501	1,178,011	1,293,274	1,269,961	1,269,961	1,269,961
Insurance						
528110 Liability Insurance Premiums	350	350	350	350	350	350
528140 Malpractice Insurance Premiums	88,422	67,991	65,000	68,500	68,500	68,500
528220 Notary Bonds	40	0	0	0	0	0
528410 Liability Claims	3,529	1,674	0	0	0	0
Insurance Total	92,341	70,015	65,350	68,850	68,850	68,850
Miscellaneous						
529110 Mileage Reimbursement	63,890	64,420	64,718	68,050	68,050	68,050
529120 Commercial Travel	770	7,461	2,450	3,650	3,650	3,650
529130 Meals	1,013	2,408	950	625	625	625
529140 Lodging	2,423	5,711	1,925	1,450	1,450	1,450
529210 Meetings	8,663	15,777	10,550	11,750	11,750	11,750
529220 Conferences	1,082	5,546	4,480	1,600	1,600	1,600
529230 Training	59,268	28,606	58,030	40,225	40,225	40,225
529250 Tuition Reimbursement	83	244	0	0	0	0
529300 Dues and Memberships	42,430	45,982	41,230	41,850	41,850	41,850
529590 Special Programs Other	1,000	0	0	0	0	0
529650 Pre Employment Costs	3,482	3,885	2,030	4,175	4,175	4,175
529740 Fairs and Shows	82	100	67	50	50	50
529860 Permits	0	78	0	0	0	0
529910 Awards and Recognition	155	2,339	1,200	1,200	1,200	1,200
529998 Retroactive PERS Adjustments	0	5	0	0	0	0
529999 Miscellaneous Expense	25,225	34,984	95,250	87,629	87,629	87,629
Miscellaneous Total	209,565	217,545	282,880	262,254	262,254	262,254
Materials and Services Total	24,367,798	20,575,091	21,940,371	22,876,160	22,876,160	22,876,160

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611100 County Admin Allocation	395,290	424,791	443,112	465,994	465,994	465,994
611210 Facilities Mgt Allocation	190,668	235,290	241,666	238,521	238,521	238,521
611220 Custodial Allocation	169,228	184,937	195,322	194,433	194,433	194,433
611230 Courier Allocation	13,752	16,674	15,485	20,355	20,355	20,355
611250 Risk Management Allocation	68,099	61,343	69,906	80,461	80,461	80,461
611255 Benefits Allocation	101,193	106,683	109,864	106,355	106,355	106,355
611260 Human Resources Allocation	360,615	374,779	392,435	371,450	371,450	371,450
611300 Legal Services Allocation	74,294	64,156	74,186	105,445	105,445	105,445
611400 Information Tech Allocation	724,232	861,945	978,337	941,726	941,726	941,726
611410 FIMS Allocation	399,663	459,691	483,220	534,748	534,748	534,748
611420 Telecommunications Allocation	226,371	167,331	178,633	147,523	147,523	147,523
611430 Info Tech Direct Charges	485,708	366,192	417,230	398,029	398,029	398,029
611600 Finance Allocation	545,767	575,641	642,723	601,014	601,014	601,014
611700 Utilities Allocation	115,058	0	0	0	0	0
611800 MCBEE Allocation	64,804	36,135	46,046	27,264	27,264	27,264
614100 Liability Insurance Allocation	163,400	146,000	104,700	165,200	165,200	165,200
614200 WC Insurance Allocation	124,900	117,600	126,200	99,700	99,700	99,700
Administrative Charges Total	4,223,043	4,199,188	4,519,065	4,498,218	4,498,218	4,498,218
Capital Outlay						
531300 Departmental Equipment Capital	8,567	0	0	0	0	0
531700 Computer Software Capital	0	16,948	0	0	0	0
534600 Site Improvements	0	5,097	32,500	0	0	0
Capital Outlay Total	8,567	22,045	32,500	0	0	0
Transfers Out						
561595 Transfer to Fleet Acquisition	0	14,952	22,000	38,000	38,000	38,000
Transfers Out Total	0	14,952	22,000	38,000	38,000	38,000
Contingency						
571010 Contingency	0	0	4,538,013	3,540,105	3,540,105	3,540,105
Contingency Total	0	0	4,538,013	3,540,105	3,540,105	3,540,105
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	6,701,190	4,656,363	4,656,363	4,656,363
Ending Fund Balance Total	0	0	6,701,190	4,656,363	4,656,363	4,656,363

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 HEALTH

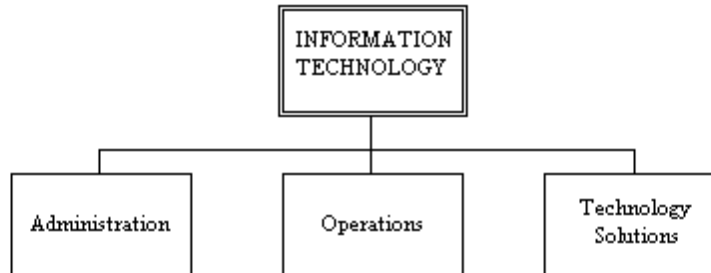
190 - Health	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Health Total	54,048,484	50,360,611	65,551,380	64,494,985	64,494,985	64,494,985
Health Grand Total	54,048,484	50,360,611	65,551,380	64,494,985	64,494,985	64,494,985

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
HEALTH

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY



MISSION STATEMENT

The Information Technology Department's mission is to enhance the business of Marion County by providing core technologies and services that support business requirements and maximize the utilization of County resources.

GOALS AND OBJECTIVES

- Goal 1 Create a "Technology Roadmap" to include enterprise and department specific projects and elements, capacity planning, asset management, application development, timeline and financial requirements.
 - Objective 1 Communicate information so that the enterprise has a clear strategy and understanding of technology requirements for a solid three (3) to five (5) year timeframe.
 - Objective 2 Ensure project and operational requirements are clearly defined to provide technology lifecycle management, stewardship, and effective use of resources, time, and staff.
 - Objective 3 Create a formal process to update and approve future plans; ensuring consideration is given to capacity, resource management, priority, security, maintenance and operational impacts.

- Goal 2 Create an Information Technology environment that is efficient and effective by leveraging industry best practice for process development.
 - Objective 1 Formalize the design of new or changed services including and considering system and network capacity, availability, security, maintenance, and supportability.
 - Objective 2 Create formal process for transitioning new or changed services into operation by utilizing service acceptance criteria.
 - Objective 3 Expand formalized change management process to ensure proper planning and proactive testing processes are in place; define and expand services using standardized change and documentation process management.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Goal 3 Implement a project management program that leverages standards, organizational structure, business analysis, and other industry standard best practices.
- Objective 1 Familiarize staff with project management and business analysis tools and techniques.
 - Objective 2 Develop processes to enable delivery of successful technology projects.
 - Objective 3 Manage the project(s) plan, monitor the schedule and budget; develop business line partnerships in the development and delivery of technology solutions.
- Goal 4 Focus on developing direct service department partnerships through consistent and reliable service delivery.
- Objective 1 Ensure quality service to the county departments is our primary focus.
 - Objective 2 Monitor and deliver continuous improvement of all aspects of service delivery.
 - Objective 3 Promote flexibility, demonstrate leadership, and be solution creators.

DEPARTMENT OVERVIEW

The Marion County Information Technology (IT) Department provides expertise, technical support, customer service and strategic partnerships with all county departments through three programs: Administration, Operations, and Technology Solutions.

These programs provide technology services which include network services, applications programming and support, security administration, project management and desktop service and support. IT strives to provide technology solutions and services to meet the changing requirements of the county.

Information Technology is part of the county's central services function headed by the Information Technology Director/CIO who reports directly to the Chief Administrative Officer.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

<i>Resource and Requirement Summary</i>					
Information Technology	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	102,325	95,386	85,000	82,360	-3.11%
Admin Cost Recovery	7,529,143	7,639,249	8,308,631	8,254,351	-0.65%
General Fund Transfers	0	30,765	0	0	n.a.
TOTAL RESOURCES	7,631,468	7,765,400	8,393,631	8,336,711	-0.68%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,070,586	4,093,223	4,200,349	4,324,092	2.95%
Fringe Benefits	1,718,950	1,849,968	1,999,872	2,042,427	2.13%
Total Personnel Services	5,789,536	5,943,190	6,200,221	6,366,519	2.68%
Materials and Services					
Supplies	15,735	20,010	18,350	19,500	6.27%
Materials	297,569	286,884	436,229	243,948	-44.08%
Communications	230,787	230,539	240,865	248,924	3.35%
Utilities	1,770	9,357	10,774	8,860	-17.76%
Contracted Services	28,551	19,361	58,635	38,200	-34.85%
Repairs and Maintenance	747,680	787,733	866,226	888,716	2.60%
Rentals	19,568	107,400	111,429	120,444	8.09%
Insurance	1,132	0	0	0	n.a.
Miscellaneous	32,314	27,896	53,308	50,303	-5.64%
Total Materials and Services	1,375,106	1,489,180	1,795,816	1,618,895	-9.85%
Administrative Charges	395,926	312,972	320,598	315,297	-1.65%
Capital Outlay	70,899	20,059	76,996	36,000	-53.24%
TOTAL REQUIREMENTS	7,631,467	7,765,401	8,393,631	8,336,711	-0.68%
FTE	56.00	54.00	54.00	53.00	-1.9%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

PROGRAMS

The Information Technology budget for FY 13-14 is allocated to three programs and a total staff of 53 FTE. The program areas will continue to focus on delivering cost effective service provisioning ensuring accountability throughout the life cycle of projects, systems and services.

The structure builds on three areas of work and responsibility:

- (1) Administration provides traditional services to staff and IT related procurement and budget management;
- (2) Technology Solutions focuses on delivering business solutions; application enhancements; new technology development; business process improvement; business analysis and project management; and
- (3) Operations provides network operations management; installed systems and application support; database administration and support; and desktop support, service and training.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
IT Administration	1,461,493	742,284	536,843	488,284	-9.05%
IT Operations	1,782,879	3,538,253	4,025,670	3,843,922	-4.51%
Technology Solutions	3,269,891	3,484,863	3,831,118	4,004,505	4.53%
Technical Support	1,117,206	0	0	0	n.a.
TOTAL RESOURCES	7,631,468	7,765,400	8,393,631	8,336,711	-0.68%
REQUIREMENTS					
IT Administration	1,461,493	742,284	536,843	488,284	-9.05%
IT Operations	1,782,879	3,538,253	4,025,670	3,843,922	-4.51%
Technology Solutions	3,269,891	3,484,863	3,831,118	4,004,505	4.53%
Technical Support	1,117,206	0	0	0	n.a.
TOTAL REQUIREMENTS	7,631,468	7,765,400	8,393,631	8,336,711	-0.68%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Administration Program

- Provides the overall direction and management of IT department programs and resources; sets strategic plan and direction for the development of IT leadership.
- Provides budget development, management and reporting.
- Develops enterprise training and business analysis oversight.
- Provides essential employment-related services; time reporting, personnel management, professional development and overall development of staff including IT staff competencies, customer satisfaction surveys and training requirements to enable staff to perform their roles effectively.

Program Summary

Information Technology	Program: IT Administration				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Admin Cost Recovery	1,461,493	742,284	536,843	488,284	-9.05%
TOTAL RESOURCES	1,461,493	742,284	536,843	488,284	-9.05%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	700,994	252,155	308,680	216,595	-29.83%
Fringe Benefits	301,426	121,266	164,739	117,678	-28.57%
Total Personnel Services	1,002,420	373,421	473,419	334,273	-29.39%
Materials and Services					
Supplies	3,189	6,599	4,800	4,000	-16.67%
Materials	946	13,090	700	2,700	285.71%
Communications	1,618	619	100	1,160	1,060.00%
Utilities	0	0	427	5,860	1,272.37%
Contracted Services	7,951	6,691	8,500	7,200	-15.29%
Repairs and Maintenance	26,535	6,227	500	500	0.00%
Rentals	6,171	14,891	11,408	104,504	816.06%
Miscellaneous	16,737	7,774	13,240	10,240	-22.66%
Total Materials and Services	63,147	55,892	39,675	136,164	243.20%
Administrative Charges	395,926	312,972	23,749	17,847	-24.85%
TOTAL REQUIREMENTS	1,461,493	742,285	536,843	488,284	-9.05%
FTE	8.85	3.00	4.00	3.00	-25.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

FTE By Position Title By Program

Program: IT Administration	
Position Title	FTE
Administrative Assistant	1.00
Information Technology Director	1.00
Management Analyst 1	1.00
Program IT Administration FTE Total:	3.00

IT Administration Program Budget Justification

RESOURCES

The Information Technology Administration Program is funded entirely by a departmental allocation.

REQUIREMENTS

FTE

The Administration Program has 3.0 FTE positions budgeted for FY 13-14. The Senior Project Manager has been moved to support project management in the Technology Solutions Program, reducing the overall personnel expense in this program.

Personnel Services

Normal Personnel Services increases attributed to step increases and fringe benefit increases are included in the FY13-14 Personnel Services expenditures. These increases are offset by the reduction of 1 FTE Senior Project Manager.

Materials and Services

Materials and Services changes include: (1) Centralizing all office supplies purchases to Administration, (2) Centralizing utility costs in to this program, (3) Increasing small office expenditures to replace aging office chairs, and (4) Reallocating training funds to the Operations Program to support the redevelopment of the IT training program.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments services and liability and workers compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Operations Program

- Delivers end-to-end services. The Operations team manages the operations of the county's IT systems and services including customer service and support, business system administration and management; network management, administration and support; information and technology security (cyber security).
- The Technical Support team provides support to the county departments via the Service Desk, providing customer service and support for IT service and related activity including: hardware and software installation, voice (telephone) and data (desktop) device service and support in the use of desktop applications.
- The Network Operations team is responsible for servers, storage, the network, computer facilities, capacity planning and network applications.
- The Database and Systems group provides technical support to customers directly and indirectly through the service desk and field support teams.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program Summary

Information Technology	Program: IT Operations				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	101,954	95,386	85,000	82,360	-3.11%
Admin Cost Recovery	1,680,924	3,442,867	3,940,670	3,761,562	-4.55%
TOTAL RESOURCES	1,782,879	3,538,253	4,025,670	3,843,922	-4.51%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	761,939	1,779,766	1,773,863	1,799,115	1.42%
Fringe Benefits	319,169	833,086	861,154	858,476	-0.31%
Total Personnel Services	1,081,108	2,612,852	2,635,017	2,657,591	0.86%
Materials and Services					
Supplies	12,442	13,154	13,150	15,500	17.87%
Materials	68,399	235,301	433,561	240,748	-44.47%
Communications	221,695	226,913	239,810	243,534	1.55%
Utilities	0	6,129	7,601	3,000	-60.53%
Contracted Services	600	6,625	21,000	6,000	-71.43%
Repairs and Maintenance	307,922	364,336	429,781	462,884	7.70%
Rentals	11,322	47,613	54,482	15,440	-71.66%
Miscellaneous	8,492	5,270	23,055	24,910	8.05%
Total Materials and Services	630,872	905,342	1,222,440	1,012,016	-17.21%
Administrative Charges	0	0	143,972	138,315	-3.93%
Capital Outlay	70,899	20,059	24,241	36,000	48.51%
TOTAL REQUIREMENTS	1,782,879	3,538,253	4,025,670	3,843,922	-4.51%
FTE	10.00	23.25	24.25	23.25	-4.1%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FTE By Position Title By Program

Program: IT Operations	
Position Title	FTE
Database Administrator	1.25
Database Administrator-Sr	0.50
GIS Analyst 2	0.50
Info Technology Manager	1.00
Info Technology Supervisor	1.00
IT Program Manager	1.00
IT Systems Analyst	1.00
Network Analyst 2	1.00
Network Analyst 3	4.00
Programmer Analyst 3	1.00
Support Specialist	8.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
Program IT Operations FTE Total:	23.25

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Operations Program Budget Justification

RESOURCES

The Information Technology Operations Program is funded based on a department allocation which includes usage of the network, phones (some external funding) and the number of service tickets created.

REQUIREMENTS

FTE

The Operations Program has 23.25 FTE positions budgeted for FY 13-14. Two changes to this team has made a slight decrease in overall personnel expenses. The Sr. Database Administrator (.5 FTE) and Database Administrator positions (.5 FTE) have been moved to support Enterprise projects under the Technology Solutions Program. This change is to assist and support large Enterprise business process enhancement projects.

Personnel Services

The Personnel Services overall decrease reflects organizational changes of 1.0 FTE from the Operations Program to Technology Solutions Program. Normal Personnel Services increases attributed to step increases and fringe benefit cost increases are included in the FT 13-14 Personnel Services Expenditures.

Materials and Services

The major changes in Materials and Services are increased maintenance fees from vendors and additional fees from the expansion of core county systems. Large maintenance fee increases include: Oracle financial application modules, Tax and Assessment modules, new equipment in support of enhanced network performance to leased buildings, replacement of key network equipment that had reached end of life, and expansion of the virtual server system. Information Technology has been able to temporarily reduce some equipment replacement costs as a result of approved Capital Projects that have funded new equipment and technology over the past two years.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service department's services and liability and workers compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Capital Outlay projects include server replacement under this program. Currently \$36,000 in funding will replace servers that are at end-of-life.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program

- Primary responsibility for application and technology changes and/or enhancements, application development and management, project management and documentation, business analysis and business process improvement.
- Provide IT customer point of contact for business line/department, ensure projects are properly managed and aligned with the needs of the enterprise, business and technology objectives.
- Coordinates services in partnership with the Operations program to ensure security, capacity, availability, and support meets the enterprise, business and technology needs in a sustainable operational environment.

Program Summary

Information Technology

Program: Technology Solutions

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	128	0	0	0	n.a.
Admin Cost Recovery	3,269,764	3,454,097	3,831,118	4,004,505	4.53%
General Fund Transfers	0	30,765	0	0	n.a.
TOTAL RESOURCES	3,269,891	3,484,863	3,831,118	4,004,505	4.53%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,002,504	2,061,301	2,117,806	2,308,382	9.00%
Fringe Benefits	812,808	895,616	973,979	1,066,273	9.48%
Total Personnel Services	2,815,312	2,956,917	3,091,785	3,374,655	9.15%
Materials and Services					
Supplies	104	257	400	0	-100.00%
Materials	11,502	38,492	1,968	500	-74.59%
Communications	3,127	3,007	955	4,230	342.93%
Utilities	0	3,227	2,746	0	-100.00%
Contracted Services	20,000	6,045	29,135	25,000	-14.19%
Repairs and Maintenance	412,775	417,170	435,945	425,332	-2.43%
Rentals	760	44,896	45,539	500	-98.90%
Miscellaneous	6,311	14,852	17,013	15,153	-10.93%
Total Materials and Services	454,579	527,945	533,701	470,715	-11.80%
Administrative Charges	0	0	152,877	159,135	4.09%
Capital Outlay	0	0	52,755	0	-100.00%
TOTAL REQUIREMENTS	3,269,890	3,484,863	3,831,118	4,004,505	4.53%
FTE	27.15	27.75	25.75	26.75	3.9%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FTE By Position Title By Program

Program: Technology Solutions	
Position Title	FTE
Business Systems Analyst	1.00
Computer Forensics Specialist	1.00
Database Administrator	0.75
Database Administrator-Sr	0.50
GIS Analyst 2	2.50
GIS Analyst 3	1.00
Info Technology Manager	2.00
IT Program Manager	1.00
IT Systems Analyst	1.00
Programmer Analyst 1	1.00
Programmer Analyst 2	6.00
Programmer Analyst 3	8.00
Senior Project Manager	1.00
Program Technology Solutions FTE Total:	26.75

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program Budget Justification

RESOURCES

The Technology Solutions Program is funded based on a department allocation which includes FIMS allocation, GIS usage and direct charges to departments.

REQUIREMENTS

FTE

The Technology Solutions Program has 26.75 FTE for FY 13-14, an increase of 2 FTE transferred from other IT Program areas and a reduction in force of 1 FTE, an IT Systems Analyst position. The transfer of FTE is to assist and support large Enterprise projects in support of business process enhancements. The two changes to this program include: 1) Sr. Database Administrator (.5 FTE) and Database Administrator position (.5 FTE) from the Operations Program, and 2) Sr. Project Manager (1.0 FTE) from the Administration Program.

Personnel Services

The Personnel Services overall increase reflects organizational changes and the move of 2.0 FTE from other programs, less the loss of 1.0 FTE due to the elimination of one position due to a budget reduction. Normal Personnel Services increases attributed to step increases and fringe benefit cost increases are included in the FY 13-14 Personnel Services expenditures.

Materials and Services

Materials and Services changes reflect some migration of ongoing costs to operations and removal of one-time expenditures.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service department's services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technical Support Program

- No longer a program; as part of the re-organization of the Information Technology department this program in FY11-12 was merged with Network Operations under the new Operations program.

Program Summary

Information Technology	Program: Technical Support				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	243	0	0	0	n.a.
Admin Cost Recovery	1,116,962	0	0	0	n.a.
TOTAL RESOURCES	1,117,206	0	0	0	n.a.
REQUIREMENTS					
Personnel Services					
Salaries and Wages	605,148	0	0	0	n.a.
Fringe Benefits	285,548	0	0	0	n.a.
Total Personnel Services	890,696	0	0	0	n.a.
Materials and Services					
Materials	216,722	0	0	0	n.a.
Communications	4,347	0	0	0	n.a.
Utilities	1,770	0	0	0	n.a.
Repairs and Maintenance	449	0	0	0	n.a.
Rentals	1,316	0	0	0	n.a.
Insurance	1,132	0	0	0	n.a.
Miscellaneous	774	0	0	0	n.a.
Total Materials and Services	226,510	0	0	0	n.a.
TOTAL REQUIREMENTS	1,117,206	0	0	0	n.a.
FTE	10.00	0.00	0.00	0.00	n.a.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technical Support Program Budget Justification

RESOURCES

Not Applicable

REQUIREMENTS

FTE

Not Applicable

Personnel Services

Not Applicable

Materials and Services

Not Applicable

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FUNDS

The Information Technology department budget is part of the central services fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	7,631,468	7,765,400	8,393,631	8,336,711	100.00%
TOTAL RESOURCES	7,631,468	7,765,400	8,393,631	8,336,711	100.0%
REQUIREMENTS					
FND 580 Central Services	7,631,468	7,765,400	8,393,631	8,336,711	100.00%
TOTAL REQUIREMENTS	7,631,468	7,765,400	8,393,631	8,336,711	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY DEPARTMENT ACCOMPLISHMENTS

- Modified and updated the Information Technology Strategic Plan setting direction, establishing goals, identifying technology requirements and performance measures.
- Updated and adjusted the Information Technology Roadmap identifying technology needs based upon criticality. The Roadmap also serves to identify the funding, resources and timeframe required to complete the desired projects.
- Consolidated the Network Operations and Technical Support sections into one service team to enhance communication and improve service delivery to our customers.
- Began upgrade to Oracle Financial System from Release 11i to Release 12 (R12) with completion planned for 2013.
- Completed a major software revision in the "Raintree Application", the primary application utilized by the Health Department.
- The video surveillance equipment and system physically located at the Courthouse was redesigned to improve both the security monitoring and recording capabilities.
- A 10 year old Core Network Switch was replaced, thus eliminating a significant high-risk network component and improving connectivity.
- Initiated conversion to 'Windows Operating System 7', enhancing computing capability at the desktop and replacing Windows XP, an unsupported product.
- Established a project management office (PMO) to provide business analysis and project management within the Technology Solutions Program.
- Focused on delivering outstanding customer service by adjusting the support model, improving customer satisfaction overall.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY INDICATORS

1: Application Consolidation and Support

Definition and Purpose

Indicators for applications consolidation and support measure the ability to reduce application support costs.

Significance

This key indicator was carried forward from 2011-2012 to continue to monitor our progress in reducing the total number of applications in use through consolidation and leveraging enterprise applications. This indicator supports the county Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

Total Technology Maintenance Costs

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$685,739	\$745,343	\$778,977	\$756,800

Number of Applications

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
489	449	429

Explanation of Trends and Changes

These indicators give information on progress made toward lowering the overall number and cost of application support while decreasing the number of applications overall and improving the utilization of existing investments.

2: Customer Service

Definition and Purpose

Indicators for customer service measure our ability to provide service that is of value to our customers.

Significance

This key indicator was chosen to indicate trends in customer satisfaction and supports the county Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Data Units Calendar Year

Total customer tickets

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
12,583	11,198	9,825	10,500

Average customer response (5 is Max)

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
4.6 Very Satisfied	4.8 Very Satisfied	4.8 Very Satisfied	4.9 Very Satisfied

Explanation of Trends and Changes

These indicators give information on our ability to provide service to the county in alignment with the needs of the business. In addition to the customer survey responses, meetings were held with department(s) leadership. Customer satisfaction has gradually increased to almost the maximum possible rating.

3: Technology Health

Definition and Purpose

Indicators for technology health are our ability to measure the department's ability to perform their functions in providing services via applications and systems.

Significance

These key indicators were chosen to indicate the availability of enterprise systems and key mission critical applications and supports county Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

Total hours available to use Enterprise Systems / All potential hours per year = % uptime

FY 11-12 Actual	FY 12-13 Estimate
8722 / 8760 = 99.56%	8733 / 8760 = 99.7%

Estimated un-planned unavailable hours

FY 11-12 Actual	FY 12-13 Estimate
38	27

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Explanation of Trends and Changes

These indicators provide information on the health and usage of our systems in terms of employee productivity for both IT and users.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Resources by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341450 Pay Telephone Fees	27	0	0	0	0	0
341620 User Fees	18,411	11,732	7,360	4,800	4,800	4,800
344250 Telephone Use Reimbursement	83,887	83,654	77,640	77,560	77,560	77,560
Charges for Services Total	102,325	95,386	85,000	82,360	82,360	82,360
Admin Cost Recovery						
411400 Information Tech Allocation	6,008,944	5,920,858	7,360,350	7,167,490	7,167,490	7,167,490
411410 FIMS Allocation	1,407,890	1,626,847	948,281	1,086,861	1,086,861	1,086,861
411800 MCBEE Allocation	112,309	91,544	0	0	0	0
Admin Cost Recovery Total	7,529,143	7,639,249	8,308,631	8,254,351	8,254,351	8,254,351
General Fund Transfers						
381100 Transfer from General Fund	0	30,765	0	0	0	0
General Fund Transfers Total	0	30,765	0	0	0	0
Central Services Total	7,631,468	7,765,400	8,393,631	8,336,711	8,336,711	8,336,711
Information Technology Grand Total	7,631,468	7,765,400	8,393,631	8,336,711	8,336,711	8,336,711

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Requirements by Fund Detail

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(155,500)	0	0	0
511110 Regular Wages	3,235,181	3,308,834	4,183,354	4,157,084	4,157,084	4,157,084
511120 Temporary Wages	39,885	28,465	0	0	0	0
511130 Vacation Pay	216,031	223,179	0	0	0	0
511140 Sick Pay	174,368	166,453	0	0	0	0
511150 Holiday Pay	163,650	161,657	0	0	0	0
511160 Comp Time Pay	0	88	0	0	0	0
511210 Compensation Credits	146,436	132,252	130,255	123,148	123,148	123,148
511220 Pager Pay	42,208	39,210	39,000	39,000	39,000	39,000
511240 Leave Payoff	30,570	16,022	0	0	0	0
511280 Cell Phone Pay	447	339	0	0	0	0
511290 Health Insurance Waiver Pay	1,852	3,259	3,240	4,860	4,860	4,860
511420 Premium Pay	19,958	13,465	0	0	0	0
Salaries and Wages Total	4,070,586	4,093,223	4,200,349	4,324,092	4,324,092	4,324,092
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(114,500)	0	0	0
512110 PERS	457,315	627,508	669,110	651,334	651,334	651,334
512120 401K	17,797	26,139	28,559	28,088	28,088	28,088
512130 PERS Debt Service	161,419	182,611	194,259	199,257	199,257	199,257
512140 PERS Rate Subsidy	0	(105,186)	0	0	0	0
512200 FICA	310,019	309,603	328,306	325,433	325,433	325,433
512310 Medical Insurance	639,555	678,351	746,400	717,000	717,000	717,000
512320 Dental Insurance	68,958	61,727	79,560	69,000	69,000	69,000
512330 Group Term Life Insurance	14,269	13,770	12,495	5,456	5,456	5,456
512340 Long Term Disability Insurance	19,694	22,369	30,155	21,671	21,671	21,671
512400 Unemployment Insurance	16,417	16,414	20,288	20,140	20,140	20,140
512520 Workers Comp Insurance	1,303	1,279	1,623	1,563	1,563	1,563
512600 Wellness Program	2,040	2,000	2,139	2,061	2,061	2,061
512610 Employee Assistance Program	1,464	1,382	1,478	1,424	1,424	1,424
512700 County HSA Contributions	8,700	12,000	0	0	0	0
Fringe Benefits Total	1,718,950	1,849,968	1,999,872	2,042,427	2,042,427	2,042,427
Personnel Services Total	5,789,536	5,943,190	6,200,221	6,366,519	6,366,519	6,366,519

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	3,289	6,497	5,500	4,000	4,000	4,000
521070 Departmental Supplies	10,450	10,346	10,350	12,000	12,000	12,000
521080 Food Supplies	0	33	0	0	0	0
521190 Publications	0	134	0	0	0	0
521210 Gasoline	1,996	3,001	2,500	3,500	3,500	3,500
Supplies Total	15,735	20,010	18,350	19,500	19,500	19,500
Materials						
522110 Batteries	0	6	0	0	0	0
522150 Small Office Equipment	2,890	17,246	1,000	3,000	3,000	3,000
522160 Small Departmental Equipment	0	400	0	0	0	0
522170 Computers Non Capital	271,670	176,197	278,067	223,748	223,748	223,748
522180 Software	23,010	93,035	157,162	17,200	17,200	17,200
Materials Total	297,569	286,884	436,229	243,948	243,948	243,948
Communications						
523010 Telephone Equipment	674	1,672	5,600	1,000	1,000	1,000
523020 Phone and Communication Svcs	18	188,211	175,000	186,000	186,000	186,000
523040 Data Connections	209,451	19,663	24,650	29,504	29,504	29,504
523050 Postage	154	102	100	100	100	100
523060 Cellular Phones	13,323	8,934	9,170	9,170	9,170	9,170
523070 Pagers	314	342	300	350	350	350
523090 Long Distance Charges	6,854	11,614	26,045	22,800	22,800	22,800
Communications Total	230,787	230,539	240,865	248,924	248,924	248,924
Utilities						
524010 Electricity	0	3,083	8,774	5,860	5,860	5,860
524040 Natural Gas	0	1,670	0	0	0	0
524050 Water	0	462	0	0	0	0
524070 Sewer	0	792	0	0	0	0
524090 Garbage Disposal and Recycling	1,770	3,350	2,000	3,000	3,000	3,000
Utilities Total	1,770	9,357	10,774	8,860	8,860	8,860
Contracted Services						
525450 Subscription Services	0	4,684	14,135	13,000	13,000	13,000
525710 Printing Services	0	30	300	0	0	0
525715 Advertising	0	2,381	1,000	0	0	0
525740 Document Disposal Services	4	0	0	0	0	0
525999 Other Contracted Services	28,548	12,266	43,200	25,200	25,200	25,200
Contracted Services Total	28,551	19,361	58,635	38,200	38,200	38,200

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Repairs and Maintenance						
526011 Dept Equipment Maintenance	449	70	8,200	4,000	4,000	4,000
526014 Radio Maintenance	28	1,223	0	0	0	0
526020 Computer Hardware Maintenance	125,044	99,428	101,917	129,708	129,708	129,708
526021 Computer Software Maintenance	620,300	679,549	754,509	752,508	752,508	752,508
526022 Telephone Maintenance	0	0	0	1,500	1,500	1,500
526030 Building Maintenance	1,860	4,005	1,600	1,000	1,000	1,000
526040 Remodels and Site Improvements	0	3,459	0	0	0	0
Repairs and Maintenance Total	747,680	787,733	866,226	888,716	888,716	888,716
Rentals						
527100 Vehicle Rental	163	251	714	0	0	0
527110 Fleet Leases	8,976	8,625	9,450	11,620	11,620	11,620
527120 Motor Pool Mileage	3,515	2,455	2,800	2,550	2,550	2,550
527130 Parking	94	0	0	0	0	0
527140 County Parking	1,210	1,320	1,560	1,320	1,320	1,320
527210 Building Rental Private	0	89,443	91,905	99,954	99,954	99,954
527300 Equipment Rental	5,611	5,306	5,000	5,000	5,000	5,000
Rentals Total	19,568	107,400	111,429	120,444	120,444	120,444
Insurance						
528410 Liability Claims	1,132	0	0	0	0	0
Insurance Total	1,132	0	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	322	683	960	850	850	850
529120 Commercial Travel	367	1,188	3,000	3,600	3,600	3,600
529130 Meals	488	217	1,440	1,865	1,865	1,865
529140 Lodging	2,627	1,599	4,808	3,660	3,660	3,660
529210 Meetings	139	2,257	2,000	1,000	1,000	1,000
529220 Conferences	1,708	1,024	1,900	500	500	500
529230 Training	25,527	19,948	37,200	36,328	36,328	36,328
529300 Dues and Memberships	950	698	500	500	500	500
529650 Pre Employment Costs	185	131	500	0	0	0
529840 Professional Licenses	0	150	0	0	0	0
529910 Awards and Recognition	0	0	1,000	2,000	2,000	2,000
Miscellaneous Total	32,314	27,896	53,308	50,303	50,303	50,303
Materials and Services Total	1,375,106	1,489,180	1,795,816	1,618,895	1,618,895	1,618,895

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

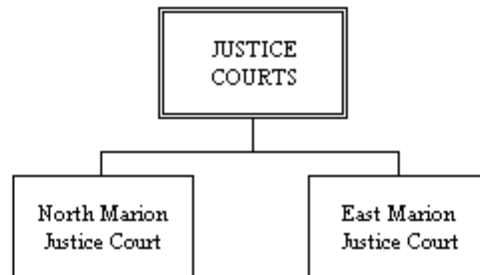
580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611100 County Admin Allocation	59,392	63,591	68,451	72,152	72,152	72,152
611210 Facilities Mgt Allocation	60,305	11,056	7,749	7,777	7,777	7,777
611220 Custodial Allocation	34,360	31,832	32,578	34,863	34,863	34,863
611230 Courier Allocation	2,186	2,545	2,404	3,110	3,110	3,110
611250 Risk Management Allocation	11,999	12,473	13,352	12,817	12,817	12,817
611255 Benefits Allocation	16,086	16,289	17,060	16,247	16,247	16,247
611260 Human Resources Allocation	57,327	57,223	60,936	56,743	56,743	56,743
611300 Legal Services Allocation	4,685	4,109	7,311	7,790	7,790	7,790
611600 Finance Allocation	52,681	54,750	59,260	57,150	57,150	57,150
611700 Utilities Allocation	36,391	0	0	0	0	0
611800 MCBEE Allocation	9,714	5,504	7,396	4,448	4,448	4,448
614100 Liability Insurance Allocation	26,100	28,900	17,601	23,300	23,300	23,300
614200 WC Insurance Allocation	24,700	24,700	26,500	18,900	18,900	18,900
Administrative Charges Total	395,926	312,972	320,598	315,297	315,297	315,297
Capital Outlay						
531600 Computer Hardware Capital	70,899	0	76,996	36,000	36,000	36,000
531700 Computer Software Capital	0	20,059	0	0	0	0
Capital Outlay Total	70,899	20,059	76,996	36,000	36,000	36,000
Central Services Total	7,631,467	7,765,401	8,393,631	8,336,711	8,336,711	8,336,711
Information Technology Grand Total	7,631,467	7,765,401	8,393,631	8,336,711	8,336,711	8,336,711

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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.

GOALS AND OBJECTIVES

Goal 1 Provide a forum for the fair and impartial adjudication of minor traffic offenses, some misdemeanors and small civil claims.

DEPARTMENT OVERVIEW

The Justice Courts are funded by Marion County. Minor traffic offenses, some misdemeanors and small civil claims (\$10,000 or less) are heard in these courts. In addition, each Justice Court can hear cases relating to violations of county ordinances, such as charges of excessive noise or dogs running at large. For the convenience of citizens, the two elected Justices of the Peace conduct business in three locations: East Salem, Stayton, and Woodburn.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

<i>Resource and Requirement Summary</i>					
Justice Courts	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	777,855	843,777	892,644	919,392	3.00%
TOTAL RESOURCES	777,855	843,777	892,644	919,392	3.00%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	328,108	352,702	359,046	368,713	2.69%
Fringe Benefits	206,278	233,248	256,188	256,006	-0.07%
Total Personnel Services	534,385	585,950	615,234	624,719	1.54%
Materials and Services					
Supplies	10,593	9,442	13,250	13,250	0.00%
Materials	0	925	0	0	n.a.
Communications	15,248	15,924	15,759	14,259	-9.52%
Utilities	7,642	7,741	9,116	9,041	-0.82%
Contracted Services	34,002	33,629	31,687	33,189	4.74%
Repairs and Maintenance	0	0	700	700	0.00%
Rentals	97,030	98,485	104,395	108,486	3.92%
Insurance	140	100	100	100	0.00%
Miscellaneous	1,921	1,515	1,712	1,722	0.58%
Total Materials and Services	166,576	167,761	176,719	180,747	2.28%
Administrative Charges	76,894	90,067	100,691	113,926	13.14%
TOTAL REQUIREMENTS	777,855	843,777	892,644	919,392	3.00%
FTE	8.50	8.75	9.00	9.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

PROGRAMS

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

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
East Marion Justice Court	455,121	498,630	519,503	528,688	1.77%
North Marion Justice Court	322,734	345,147	373,141	390,704	4.71%
TOTAL RESOURCES	777,855	843,777	892,644	919,392	3.00%
REQUIREMENTS					
East Marion Justice Court	455,121	498,630	519,503	528,688	1.77%
North Marion Justice Court	322,734	345,147	373,141	390,704	4.71%
TOTAL REQUIREMENTS	777,855	843,777	892,644	919,392	3.00%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

East Marion Justice Court Program

- Provides citizens who reside in the east end of Marion 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 \$10,000 or less.

Program Summary

Justice Courts

Program: East Marion Justice Court

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	455,121	498,630	519,503	528,688	1.77%
TOTAL RESOURCES	455,121	498,630	519,503	528,688	1.77%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	187,982	200,285	206,421	210,639	2.04%
Fringe Benefits	116,615	134,802	145,223	144,192	-0.71%
Total Personnel Services	304,597	335,087	351,644	354,831	0.91%
Materials and Services					
Supplies	6,668	5,095	8,250	8,250	0.00%
Materials	0	925	0	0	n.a.
Communications	7,382	7,546	7,759	7,759	0.00%
Utilities	2,733	2,691	3,120	3,120	0.00%
Contracted Services	27,853	26,982	24,489	24,489	0.00%
Repairs and Maintenance	0	0	200	200	0.00%
Rentals	61,962	64,815	67,295	69,986	4.00%
Insurance	40	0	0	0	n.a.
Miscellaneous	429	695	315	315	0.00%
Total Materials and Services	107,067	108,748	111,428	114,119	2.42%
Administrative Charges	43,457	54,795	56,431	59,738	5.86%
TOTAL REQUIREMENTS	455,121	498,630	519,503	528,688	1.77%
FTE	5.00	5.00	5.00	5.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FTE By Position Title By Program

Program: East Marion Justice Court	
Position Title	FTE
Department Specialist 2	3.00
Justice of Peace - Stayton	1.00
Office Manager	1.00
Program East Marion Justice Court FTE Total:	5.00

East Marion Justice Court Program Budget Justification

RESOURCES

General Fund Transfers is increased by about 2%.

REQUIREMENTS

FTE

There are no changes in FTE.

Personnel Services

Personnel Services are increased by less than 1%, as normal step increases were partially offset by decreases in Fringe Benefits.

Materials and Services

Materials and Services have increased slightly due to an increase in building rent in accordance with the lease agreement.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect a program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

North Marion Justice Court Program

- 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 \$10,000 or less.

Program Summary

Justice Courts

Program: North Marion Justice Court

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	322,734	345,147	373,141	390,704	4.71%
TOTAL RESOURCES	322,734	345,147	373,141	390,704	4.71%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	140,126	152,417	152,625	158,074	3.57%
Fringe Benefits	89,663	98,446	110,965	111,814	0.77%
Total Personnel Services	229,789	250,863	263,590	269,888	2.39%
Materials and Services					
Supplies	3,925	4,346	5,000	5,000	0.00%
Communications	7,866	8,378	8,000	6,500	-18.75%
Utilities	4,908	5,051	5,996	5,921	-1.25%
Contracted Services	6,149	6,647	7,198	8,700	20.87%
Repairs and Maintenance	0	0	500	500	0.00%
Rentals	35,067	33,670	37,100	38,500	3.77%
Insurance	100	100	100	100	0.00%
Miscellaneous	1,492	820	1,397	1,407	0.72%
Total Materials and Services	59,509	59,012	65,291	66,628	2.05%
Administrative Charges	33,437	35,272	44,260	54,188	22.43%
TOTAL REQUIREMENTS	322,734	345,147	373,141	390,704	4.71%
FTE	3.50	3.75	4.00	4.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FTE By Position Title By Program

Program: North Marion Justice Court	
Position Title	FTE
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3 (Bilingual)	1.00
Justice of Peace - Woodburn	1.00
Program North Marion Justice Court FTE Total:	4.00

North Marion Justice Court Program Budget Justification

RESOURCES

General Fund Transfers increased by almost 5% to fund a like increase in total Requirements.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

Total Personnel Services expenditures increased by about \$6,300 and slightly more than 2%. The increase is attributed to full-year funding for the Department Specialist 1 position.

Materials and Services

The Materials and Services budget increase of \$1,337 is attributable primarily to a \$1,400 increase for building rent in Rentals; a \$3,502 increase in Contracted Services for interpreters and other services is offset by a \$1,500 decrease in Communications phone and communications services as well as other decreases throughout other categories and line items.

Administrative Charges

The bulk of the almost \$10,000 increase in Administrative Charges is from Finance and Information Technology, reflecting greater usage of the services provided.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FUNDS

The Justice Courts budget is entirely in the General Fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	777,855	843,777	892,644	919,392	100.00%
TOTAL RESOURCES	777,855	843,777	892,644	919,392	100.0%
REQUIREMENTS					
FND 100 General Fund	777,855	843,777	892,644	919,392	100.00%
TOTAL REQUIREMENTS	777,855	843,777	892,644	919,392	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

KEY DEPARTMENT ACCOMPLISHMENTS

- The Justice Courts have increased staffing in order to improve customer service.
- With assistance from Facilities, we have taken steps to improve security at the East Marion Justice Court, Lancaster facility.
- In total, the number of citations processed have increased, though collections have lagged due to the economy.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

KEY INDICATORS

1: Volume of Citations Processed

Definition and Purpose

The number of traffic citations processed is an indicator of the volume of work that the Justice Courts produce during the calendar year.

Significance

Traffic enforcement reduces accidents and helps prevent fatalities, keeping our community safe. This indicator ties to the Marion County strategic priority for Public Safety, Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

East Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
18,009	20,576	20,394	16,945	15,216

North Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
8,645	10,085	11,795	14,734	14,102

Explanation of Trends and Changes

Total citations processed between both courts has remained relatively consistent over the past several years. However, the citation workload has decreased at East Marion with a corresponding increase at North Marion to help level out the workload. This has been accomplished by a change in the boundary that determines into which court the officers cite.

2: Amount of Fines Collected

Definition and Purpose

The amount of traffic fines collected is an indicator of the volume of work that the Justice Courts produce during the calendar year.

Significance

Traffic enforcement reduces accidents and helps prevent fatalities, keeping our community safe. This indicator ties to the Marion County strategic priority for Public Safety, Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Data Units Calendar Year

East Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
\$3,844,536	\$4,066,551	\$2,840,658	\$2,404,342	\$2,216,456

North Marion

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
\$1,626,893	\$1,693,053	\$2,132,147	\$2,740,368	\$2,834,254

Explanation of Trends and Changes

Amount of fines collected has followed the same trend between courts as explained under Key Indicator #1, Volume of Citations Processed.

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 JUSTICE COURTS

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	777,855	843,777	892,644	919,392	919,392	919,392
General Fund Transfers Total	777,855	843,777	892,644	919,392	919,392	919,392
General Fund Total	777,855	843,777	892,644	919,392	919,392	919,392
Justice Courts Grand Total	777,855	843,777	892,644	919,392	919,392	919,392

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	280,703	295,702	343,785	355,919	355,919	355,919
511120 Temporary Wages	3,136	1,736	0	0	0	0
511130 Vacation Pay	8,399	13,790	0	0	0	0
511140 Sick Pay	5,095	5,877	0	0	0	0
511150 Holiday Pay	12,086	12,771	0	0	0	0
511160 Comp Time Pay	0	15	0	0	0	0
511210 Compensation Credits	13,513	12,510	12,761	12,794	12,794	12,794
511240 Leave Payoff	823	0	0	0	0	0
511280 Cell Phone Pay	301	302	0	0	0	0
511420 Premium Pay	4,051	9,998	2,500	0	0	0
Salaries and Wages Total	328,108	352,702	359,046	368,713	368,713	368,713
Fringe Benefits						
512110 PERS	35,858	51,455	55,264	56,044	56,044	56,044
512120 401K	8,181	8,269	8,259	8,259	8,259	8,259
512130 PERS Debt Service	13,497	14,945	16,045	17,145	17,145	17,145
512140 PERS Rate Subsidy	0	(8,657)	0	0	0	0
512200 FICA	24,863	26,767	27,046	28,161	28,161	28,161
512310 Medical Insurance	104,932	121,037	129,600	129,060	129,060	129,060
512320 Dental Insurance	10,578	10,656	14,040	12,420	12,420	12,420
512330 Group Term Life Insurance	1,116	1,146	1,020	465	465	465
512340 Long Term Disability Insurance	1,540	1,896	2,462	1,847	1,847	1,847
512400 Unemployment Insurance	1,312	1,413	1,676	1,733	1,733	1,733
512520 Workers Comp Insurance	226	236	240	270	270	270
512600 Wellness Program	333	347	317	356	356	356
512610 Employee Assistance Program	241	239	219	246	246	246
512700 County HSA Contributions	3,600	3,500	0	0	0	0
Fringe Benefits Total	206,278	233,248	256,188	256,006	256,006	256,006
Personnel Services Total	534,385	585,950	615,234	624,719	624,719	624,719
Materials and Services						
Supplies						
521010 Office Supplies	10,593	9,442	13,000	13,000	13,000	13,000
521190 Publications	0	0	250	250	250	250
Supplies Total	10,593	9,442	13,250	13,250	13,250	13,250

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Materials						
522170 Computers Non Capital	0	687	0	0	0	0
522180 Software	0	238	0	0	0	0
Materials Total	0	925	0	0	0	0
Communications						
523010 Telephone Equipment	8,933	5,192	5,039	5,039	5,039	5,039
523020 Phone and Communication Svcs	418	3,978	4,000	2,500	2,500	2,500
523040 Data Connections	721	756	720	720	720	720
523050 Postage	5,176	5,998	6,000	6,000	6,000	6,000
Communications Total	15,248	15,924	15,759	14,259	14,259	14,259
Utilities						
524010 Electricity	4,755	4,764	5,676	5,676	5,676	5,676
524030 Traffic Signal Electricity	22	0	0	0	0	0
524040 Natural Gas	2,045	2,159	2,560	2,560	2,560	2,560
524050 Water	375	375	450	375	375	375
524090 Garbage Disposal and Recycling	444	444	430	430	430	430
Utilities Total	7,642	7,741	9,116	9,041	9,041	9,041
Contracted Services						
525350 Janitorial Services	2,604	2,604	2,748	2,650	2,650	2,650
525510 Legal Services	22,194	21,360	18,724	18,724	18,724	18,724
525540 Witnesses	15	40	95	95	95	95
525550 Court Services	204	0	0	0	0	0
525555 Security Services	276	281	285	285	285	285
525710 Printing Services	1,143	1,391	2,000	2,000	2,000	2,000
525740 Document Disposal Services	180	232	160	160	160	160
525770 Interpreters and Translators	7,385	7,720	7,675	9,275	9,275	9,275
525999 Other Contracted Services	0	0	0	0	0	0
Contracted Services Total	34,002	33,629	31,687	33,189	33,189	33,189
Repairs and Maintenance						
526030 Building Maintenance	0	0	700	700	700	700
Repairs and Maintenance Total	0	0	700	700	700	700
Rentals						
527120 Motor Pool Mileage	91	0	0	0	0	0
527210 Building Rental Private	95,044	96,390	102,395	106,086	106,086	106,086
527300 Equipment Rental	1,894	2,096	2,000	2,400	2,400	2,400
Rentals Total	97,030	98,485	104,395	108,486	108,486	108,486
Insurance						
528210 Public Official Bonds	100	100	100	100	100	100

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

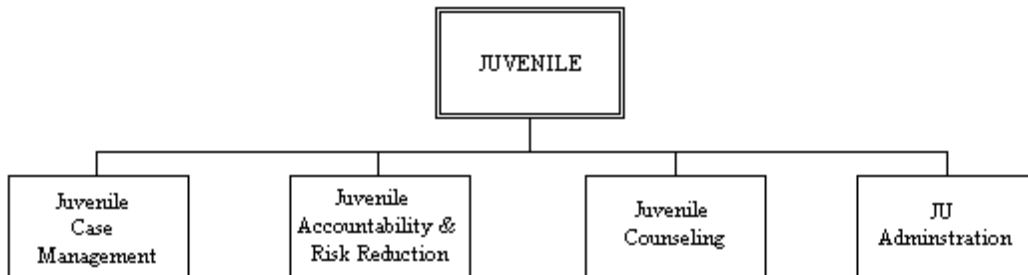
100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
528220 Notary Bonds	40	0	0	0	0	0
Insurance Total	140	100	100	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	379	0	200	200	200	200
529140 Lodging	488	0	342	342	342	342
529210 Meetings	0	0	85	85	85	85
529220 Conferences	405	600	450	450	450	450
529230 Training	309	220	280	280	280	280
529300 Dues and Memberships	340	340	355	365	365	365
529999 Miscellaneous Expense	0	355	0	0	0	0
Miscellaneous Total	1,921	1,515	1,712	1,722	1,722	1,722
Materials and Services Total	166,576	167,761	176,719	180,747	180,747	180,747
Administrative Charges						
611100 County Admin Allocation	7,470	7,835	8,838	9,689	9,689	9,689
611220 Custodial Allocation	0	6,149	4,718	4,850	4,850	4,850
611230 Courier Allocation	320	387	385	518	518	518
611250 Risk Management Allocation	1,299	1,489	1,211	1,184	1,184	1,184
611255 Benefits Allocation	2,358	2,472	2,721	2,707	2,707	2,707
611260 Human Resources Allocation	8,401	8,686	9,719	9,457	9,457	9,457
611300 Legal Services Allocation	365	493	307	353	353	353
611400 Information Tech Allocation	16,932	18,646	22,742	24,621	24,621	24,621
611410 FIMS Allocation	5,874	6,387	7,383	8,667	8,667	8,667
611420 Telecommunications Allocation	1,334	1,600	1,644	2,570	2,570	2,570
611430 Info Tech Direct Charges	10,738	10,131	11,351	10,837	10,837	10,837
611600 Finance Allocation	15,350	18,890	24,968	34,132	34,132	34,132
611800 MCBEE Allocation	953	502	704	441	441	441
614100 Liability Insurance Allocation	3,300	4,200	1,600	2,100	2,100	2,100
614200 WC Insurance Allocation	2,200	2,200	2,400	1,800	1,800	1,800
Administrative Charges Total	76,894	90,067	100,691	113,926	113,926	113,926
General Fund Total	777,855	843,777	892,644	919,392	919,392	919,392
Justice Courts Grand Total	777,855	843,777	892,644	919,392	919,392	919,392

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUSTICE COURTS

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

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 Analyze data to inform policy and practice decisions targeted towards positive youth outcomes and public safety through reduction of criminogenic risk factors and recidivism.
- Objective 1 Replace the antiquated and unsupportable FoxPro CRIS system, an internal referral system for Juvenile Department programs critical to data collection and analysis.
 - Objective 2 Implement a process to assess program and practice effectiveness in contributing to overall reduction of youth risk and recidivism.
 - Objective 3 Acquire and compile adequate data that will support management of programs.
 - Objective 4 Develop a plan to continually monitor youth outcomes to achieve ongoing program, services, and system improvement.
- Goal 2 Implement data driven and culturally and gender specific evidenced-based programs and practices associated with positive youth development, reduction of criminal activity and public safety.
- Objective 1 Fully implement "Effective Practices in Community Supervision" (EPICS) as the model for probation supervision.
 - Objective 2 Complete a strategic process to involve employees in the roll out of programs and services with identified goals and specific actions.
 - Objective 3 Implement clear and consistent training to build and support competencies in service delivery.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

- Goal 3 Maximize opportunities for youth to earn and pay restitution owed to those they have harmed.
- Objective 1 Continue to provide work opportunities for youth to fully pay timely restitution to crime victims.
- Goal 4 Increase the educational success of youth and skill development for employment.
- Objective 1 Implement programs and services that address barriers to youth educational success.
- Objective 2 Develop competency and certification process for Alternative Programs so youth leave the program with identified skills transferable to community jobs.
- Objective 3 Develop relationships with colleges and business leaders and organizations to provide transition opportunities for youth to obtain advanced degrees and employment.
- Goal 5 Address issues of youth gang affiliation and membership, mental health services, substance abuse treatment, and equitable access to resources for all youth in the juvenile justice system.
- Objective 1 Explore opportunity to develop crossover model with mental health system to jointly case manage and share resources for juveniles with mental health issues referred to the juvenile department.
- Objective 2 Engage community in mapping of community programs and services to address youth gang prevention and intervention.
- Objective 3 Analyze the rates of juveniles from diverse population who cross systems for disproportionality at decision points. Engage community in developing strategies to reduce any disproportionality where appropriate.
- Objective 4 Develop strategy to address the substance abuse treatment needs of a substantial percentage of youth in the juvenile justice system, and for those with co-occurring substance abuse and mental health issues.
- Goal 6 Ensure operational efficiencies.
- Objective 1 Continue refining systems to provide review, evaluation, and accountability for resource allocations and expenditures.
- Objective 2 Continue writing policies and procedures for accountability of purchasing, property management, and loss control practices.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

DEPARTMENT OVERVIEW

The Juvenile Department receives delinquency referrals from law enforcement on juveniles alleged to have committed what would be a criminal act if committed by an adult. Through the formal process, juveniles age twelve through seventeen are held accountable with consequences for criminal activity through diversion, Formal Accountability Agreements, or court-ordered probation supervision.

The department provides critical accountability interventions to mitigate risk factors tied to criminal activity. The focus is on immediate consequences for criminal activity, followed by targeted interventions to reduce risk factors, and increase skill development through programming that emphasizes cognitive restructuring to establishing internalized positive behavior changes. Payment of victim restitution is a critical component of accountability and a value of the department.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Resource and Requirement Summary

Juvenile	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	76,268	30,210	68,181	57,201	-16.10%
Intergovernmental State	936,732	959,850	1,160,582	1,041,823	-10.23%
Intergovernmental Local	0	48,340	19,640	0	-100.00%
Charges for Services	858,823	887,786	908,505	873,262	-3.88%
Fines and Forfeitures	0	9,013	0	0	n.a.
Interest	2	56	0	0	n.a.
Other Revenues	13,510	8,112	4,285	4,369	1.96%
General Fund Transfers	9,653,282	9,758,257	10,245,647	10,262,230	0.16%
Other Fund Transfers	201,641	153,111	193,872	193,671	-0.10%
Net Working Capital	225,704	240,443	142,100	94,208	-33.70%
TOTAL RESOURCES	11,965,961	12,095,177	12,742,812	12,526,764	-1.70%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	6,033,203	5,990,767	6,214,790	6,207,664	-0.11%
Fringe Benefits	2,883,382	3,032,564	3,334,114	3,291,234	-1.29%
Total Personnel Services	8,916,585	9,023,331	9,548,904	9,498,898	-0.52%
Materials and Services					
Supplies	104,583	143,585	178,675	174,358	-2.42%
Materials	142,671	137,448	125,900	141,472	12.37%
Communications	15,733	14,092	12,860	12,466	-3.06%
Utilities	21,610	179,324	182,749	177,792	-2.71%
Contracted Services	614,020	552,253	637,982	578,068	-9.39%
Repairs and Maintenance	50,300	45,265	48,680	50,643	4.03%
Rentals	96,312	87,122	91,820	90,575	-1.36%
Insurance	2,803	6,057	3,510	3,811	8.58%
Miscellaneous	101,762	118,831	139,380	148,081	6.24%
Total Materials and Services	1,149,793	1,283,979	1,421,556	1,377,266	-3.12%
Administrative Charges	1,653,678	1,574,196	1,688,098	1,603,001	-5.04%
Capital Outlay	5,460	71,619	19,640	0	-100.00%
Contingency	0	0	64,614	47,599	-26.33%
TOTAL REQUIREMENTS	11,725,516	11,953,125	12,742,812	12,526,764	-1.70%
FTE	103.82	104.30	104.30	103.43	-0.8%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

PROGRAMS

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

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Juvenile Case Management	3,481,260	3,424,972	3,668,646	3,610,647	-1.58%
Juvenile Accountability Risk Reduction	6,552,146	6,608,432	6,792,082	6,578,078	-3.15%
Juvenile Counseling	625,107	567,885	644,144	652,507	1.30%
Juvenile Administration	1,307,448	1,493,888	1,637,940	1,685,532	2.91%
TOTAL RESOURCES	11,965,960	12,095,178	12,742,812	12,526,764	-1.70%
REQUIREMENTS					
Juvenile Case Management	3,445,783	3,396,684	3,668,646	3,610,647	-1.58%
Juvenile Accountability Risk Reduction	6,394,075	6,544,704	6,792,082	6,578,078	-3.15%
Juvenile Counseling	625,107	567,885	644,144	652,507	1.30%
Juvenile Administration	1,260,551	1,443,852	1,637,940	1,685,532	2.91%
TOTAL REQUIREMENTS	11,725,516	11,953,125	12,742,812	12,526,764	-1.70%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program

- Manages cases through peer courts, probation supervision, and education advocacy.
- Assesses a juvenile's public safety risk considering criminogenic risk factors and formulates into a case plan.
- Develops, coordinates and implements interventions to address and reduce risk factors, increase strengths, and assess and maximize youth success.
- Coordinates assessment and interventions with child welfare to improve service delivery in reducing crossover youth from child welfare to juvenile justice.
- Provides personal, local community accountability, consequences and services to juveniles through Peer Courts within four county communities.
- Law enforcement officers refer juveniles based on the seriousness of the crime. Lower level crimes and juveniles assessed as low risk for criminogenic risk factors are diverted to community-based resources. Juveniles assessed as medium, medium/high, and high risk are processed through the department, which could include court adjudication, and supervised by probation officers.
- Probation officers refer juveniles to educational advocates to address educational compliance and competencies; educational advocates engage juveniles in consistent school attendance and engagement to obtain school credit, graduation, or complete a GED.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Case Management

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	18,373	18,375	21,863	13,083	-40.16%
Intergovernmental State	224,843	270,492	360,795	221,333	-38.65%
Charges for Services	65,357	55,741	68,488	71,870	4.94%
Other Revenues	9,727	4,036	0	0	n.a.
General Fund Transfers	3,127,827	3,041,530	3,217,500	3,291,952	2.31%
Other Fund Transfers	22,916	(677)	(28,288)	12,409	-143.87%
Net Working Capital	12,219	35,476	28,288	0	-100.00%
TOTAL RESOURCES	3,481,262	3,424,972	3,668,646	3,610,647	-1.58%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,903,167	1,868,237	1,953,856	1,980,516	1.36%
Fringe Benefits	902,767	944,941	1,049,011	1,042,028	-0.67%
Total Personnel Services	2,805,934	2,813,179	3,002,867	3,022,544	0.66%
Materials and Services					
Supplies	6,140	10,763	12,220	10,701	-12.43%
Materials	3,701	3,382	3,000	1,700	-43.33%
Communications	3,061	2,316	2,474	2,724	10.11%
Utilities	148	167	200	200	0.00%
Contracted Services	54,174	59,703	87,583	49,799	-43.14%
Repairs and Maintenance	6	0	0	0	n.a.
Rentals	6,302	5,129	5,115	5,115	0.00%
Insurance	69	0	136	136	0.00%
Miscellaneous	15	50	0	0	n.a.
Total Materials and Services	73,616	81,511	110,728	70,375	-36.44%
Administrative Charges	566,234	501,995	555,051	517,728	-6.72%
TOTAL REQUIREMENTS	3,445,783	3,396,684	3,668,646	3,610,647	-1.58%
FTE	33.24	33.34	32.37	32.37	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Case Management	
Position Title	FTE
Department Specialist 2	1.27
Department Specialist 2 (Bilingual)	1.00
Education Services Advocate	1.00
Education Services Advocate (Bilingual)	1.00
Education Services Advocate (Bilingual) #2653	1.00
Family Support Specialist #1631	1.00
Family Support Specialist (Bilingual) #1620	1.00
Juvenile Probation Officer	13.00
Juvenile Probation Officer #2104	1.00
Juvenile Probation Officer #824	1.00
Juvenile Probation Officer (Bilingual)	8.00
Juvenile Program Supervisor	2.10
Program Juvenile Case Management FTE Total:	32.37

- In addition to the above there are 0.50 FTE temporary positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program Budget Justification

RESOURCES

There is a decrease of \$8,780 in Intergovernmental Federal revenue from the reduction in revenue from the Juvenile Accountability Block Grant (JABG) that funds the Peer Courts.

There is a decrease of \$139,462 in Intergovernmental State revenue in the Juvenile Crime Prevention (JCP) grants; Prevention, Basic and Individualized Funding grants. The JCP Prevention grant (decrease \$8,278), the JCP Individualized Funding grant (decrease \$28,159) and Basic grant (decrease \$103,025) are showing decreases in funding because of the previous year being the second year of the biennium. Generally a larger allocation of monies is in the second year.

There is an increase of \$3,382 in Charges for Services from an increase in juvenile probation and children's assistance fees.

There is an increase of \$74,452 in General Fund revenue including one Decision Package for Personnel Services. The Decision Package request is for a change in General Fund revenue, moving General Fund revenue from the Juvenile Accountability Risk Reduction program to the Juvenile Case Management program.

There is an increase of \$40,697 in Other Fund Transfers from an increase of \$12,409 Criminal Justice Commission revenue and a decrease of \$28,288 Transfer from Juvenile Grants monies to other Juvenile programs.

There is a decrease of \$28,288 in Net Working Capital. As resources have declined and expenses have increased Net Working Capital has been used to fund the difference.

REQUIREMENTS

FTE

There are no changes in FTE in this program.

Personnel Services

There is an increase in Salaries and Wages from normal Personnel Services increases attributed to step increases. There is a decrease in Fringe Benefits as a result of reduction in health benefits rates.

There is a decision package to fund an existing Education Advocate, from the elimination of a Group Worker 2 position in Juvenile Accountability Risk Reduction Program.

Materials and Services

There is a total decrease of \$40,353 in Material and Services.

There is a decrease of \$37,784 in Contracted Services. This is primarily from the decrease of \$28,159 in JCP Individualized Services grant funding for counseling, polygraph services and client assistance. There is also a decrease of \$8,221 from a decrease in Federal revenue from the Juvenile Accountability Block Grant (JABG) funding for the Peer Courts.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Accountability Risk Reduction Program

- Provides detention, guaranteed attendance program (GAP), and alternative programs services.
- Detention services provide temporary safe and secure custody for juveniles and programs to reduce risk and enhance positive youth development.
- The guaranteed attendance program (GAP) manages a twenty (20) bed, staff secure shelter care facility that also serves as an alternative to detention for juveniles who do not need the higher security level environment of a detention facility.
- GAP provides juveniles with either work experience and/or school and community connectivity. Services to reduce risk and enhance positive youth development and family functioning support are a primary focus of the program.
- Alternative programs provides work opportunities ranging from unskilled labor to vocational training in advanced job skills that enhance employability and ensure that even unskilled juveniles will pay timely restitution.
- The Fresh Start Market and Espresso is a primary alternative program for providing training opportunities for juveniles to develop viable work skills, earn and pay restitution to victims, and develop positive skills to mitigate public risk and ensure long term community safety.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Accountability Risk Reduction

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	21,383	11,835	7,200	5,000	-30.56%
Intergovernmental State	711,889	664,915	799,787	820,490	2.59%
Intergovernmental Local	0	48,340	19,640	0	-100.00%
Charges for Services	692,013	785,348	779,109	734,988	-5.66%
Other Revenues	162	4	0	0	n.a.
General Fund Transfers	4,782,668	4,786,130	4,900,346	4,792,317	-2.20%
Other Fund Transfers	232,155	153,789	222,160	181,262	-18.41%
Net Working Capital	111,875	158,071	63,840	44,021	-31.04%
TOTAL RESOURCES	6,552,146	6,608,432	6,792,082	6,578,078	-3.15%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,220,376	3,247,157	3,318,758	3,251,830	-2.02%
Fringe Benefits	1,548,243	1,647,928	1,752,342	1,710,039	-2.41%
Total Personnel Services	4,768,619	4,895,085	5,071,100	4,961,869	-2.15%
Materials and Services					
Supplies	74,046	102,648	113,118	109,391	-3.29%
Materials	121,029	123,161	112,900	122,100	8.15%
Communications	7,194	8,562	7,516	6,732	-10.43%
Utilities	21,308	22,167	17,200	18,600	8.14%
Contracted Services	491,047	421,826	440,378	418,101	-5.06%
Repairs and Maintenance	12,111	11,417	14,080	15,780	12.07%
Rentals	11,035	9,272	10,188	9,690	-4.89%
Insurance	112	875	470	825	75.53%
Miscellaneous	65,936	78,554	90,970	81,220	-10.72%
Total Materials and Services	803,819	778,483	806,820	782,439	-3.02%
Administrative Charges	816,177	799,516	838,161	786,171	-6.20%
Capital Outlay	5,460	71,619	19,640	0	-100.00%
Contingency	0	0	56,361	47,599	-15.55%
TOTAL REQUIREMENTS	6,394,075	6,544,704	6,792,082	6,578,078	-3.15%
FTE	56.22	56.60	56.60	55.73	-1.5%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Accountability Risk Reduction	
Position Title	FTE
Alternative Program Worker 2	3.38
Alternative Program Worker 2 #140	1.00
Alternative Program Worker 2 #142	1.00
Alternative Program Worker 2 #143	1.00
Alternative Program Worker 2 (Bilingual)	2.00
Alternative Program Worker 3	4.00
Alternative Program Worker 3 #147	1.00
Assistant Juvenile Supervisor	3.00
Department Specialist 2	1.13
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Group Worker 2	23.75
Group Worker 2 (Bilingual)	4.00
Group Worker 2 (Job Share)	1.00
Group Worker 2 Position #784	1.00
Group Worker 3	2.00
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	2.00
Program Van Driver	0.47
Program Juvenile Accountability Risk Reduction FTE Total:	55.73

- In addition to the above there are 7.90 FTE temporary positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Accountability Risk Reduction Program Budget Justification

RESOURCES

There is a decrease of \$2,200 in Intergovernmental Federal revenue, caused by a reduction in Low Income Energy Assistance Program (LIEAP) revenue. Alternative programs deliver wood to seniors that are eligible for LIEAP aid.

There is a decrease of \$173,169 in Intergovernmental State revenue, caused by an increase in the Juvenile Crime Prevention Individualized Funding grant used to fund 0.20 FTE Group Worker in the Guaranteed Attendance Program (GAP) and a decrease in Criminal Justice Assessment Fund revenue which is now accounted for in Other Funds Transfer.

There is a decrease of \$19,640 in Intergovernmental Local revenue. This was a one-time Public Works grant for a Styrofoam Processing project.

There is a decrease of \$44,121 in Charges for Services from a combination of an increase in retail sales at the alternative programs Fresh Start Market and a decrease of Behavioral Rehabilitation Services (BRS) funds.

There is a decrease of \$108,029 in General Fund Transfers, primarily caused by the decision package that includes the elimination of a Group Worker. The Decision Package request is for a change in General Fund revenue, moving General Fund revenue from the Juvenile Accountability Risk Reduction program to the Juvenile Case Management program.

There is an increase of \$152,974 in Other Fund Transfers from an increase in Criminal Justice Assessment revenue that was budgeted under Intergovernmental State revenue in FY 2012-13 and moved back to Other Funds Transfers in FY 2013-14.

There is a decrease of \$19,819 in Net Working Capital, resulting from less state Behavioral Rehabilitation Services grant revenue than usual to carryover from the prior year.

REQUIREMENTS

FTE

There is a reduction of 0.87 FTE, from the elimination of 1.0 FTE Group Worker 2 and the increase of a 50% Department Specialist 2 position to 63% or increase of 0.13 FTE (approved in FY 12-13).

Personnel Services

There is a decrease in Salaries and Wages from the elimination of a Group Worker position.
There is a decrease in Fringe Benefits as a result of reductions in health benefits rates.

Materials and Services

There is a \$24,381 decrease in Material and Services. This is primarily caused by a reduction in Contracted Services, in the food services contract. The Juvenile department now purchases breakfast supplies and coordinates the distribution of these supplies to the programs.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

There is a \$19,640 reduction in Capital Outlay as no capital projects are requested for FY 13-14. A Styrofoam Processing project was completed in FY 12-13.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Counseling Program

- Provides mental health services to juveniles served by the department, including individual and family therapy, mental health assessments, substance abuse assessments, crisis counseling, suicide prevention, parenting skill development, and pro-social skills groups.

Program Summary

Juvenile	Program: Juvenile Counseling				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	101,453	46,505	60,808	66,404	9.20%
General Fund Transfers	523,653	521,381	583,336	586,103	0.47%
TOTAL RESOURCES	625,107	567,885	644,144	652,507	1.30%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	356,885	306,167	327,187	338,414	3.43%
Fringe Benefits	162,780	145,309	192,394	195,292	1.51%
Total Personnel Services	519,665	451,476	519,581	533,706	2.72%
Materials and Services					
Supplies	1,412	1,312	1,140	1,370	20.18%
Materials	1,376	1,167	0	500	n.a.
Communications	183	189	150	190	26.67%
Utilities	30	77	30	50	66.67%
Contracted Services	8,261	20,727	25,206	22,850	-9.35%
Rentals	1,856	2,199	2,232	2,182	-2.24%
Miscellaneous	30	0	0	0	n.a.
Total Materials and Services	13,148	25,671	28,758	27,142	-5.62%
Administrative Charges	92,294	90,738	95,805	91,659	-4.33%
TOTAL REQUIREMENTS	625,107	567,885	644,144	652,507	1.30%
FTE	5.87	5.87	5.83	5.83	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Counseling	
Position Title	FTE
Department Specialist 2	0.23
Juvenile Program Supervisor	0.90
Mental Health Spec 2	3.70
Youth & Family Counselor	1.00
Program Juvenile Counseling FTE Total:	5.83

Juvenile Counseling Program Budget Justification

RESOURCES

There is an increase of \$5,596 in Charges for Services. This increase is in Behavioral Rehabilitation Services Medicaid fees. There is a corresponding decrease in these fees in the Juvenile Accountability Risk Reduction Program.

REQUIREMENTS

FTE

There were no changes in FTE in the Counseling Program.

Personnel Services

The increase of \$14,125 in Personnel Services is the result of normal salary step increases.

Materials and Services

There is no significant changes in Materials and Services requirements.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Administration Program

- Provides operation support and accountability by managing fiscal expenditures, monitoring program outcomes, and data reporting.
- Coordinates department system services with county partners and external juvenile justice partners.
- Provides leadership in making the mission operational, implementation of a risk model, evidence-based programs and practices, policy development, and evaluation of services to achieve outcomes.
- Provides coordination of department system services with county partners and external juvenile justice partners.
- Administers Substance Abuse Treatment and Recovery (STAR) Court grants for the Circuit Court.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Administration

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	36,512	0	39,118	39,118	0.00%
Intergovernmental State	0	24,442	0	0	n.a.
Charges for Services	0	193	100	0	-100.00%
Fines and Forfeitures	0	9,013	0	0	n.a.
Interest	2	56	0	0	n.a.
Other Revenues	3,621	4,072	4,285	4,369	1.96%
General Fund Transfers	1,219,133	1,409,216	1,544,465	1,591,858	3.07%
Other Fund Transfers	(53,430)	0	0	0	n.a.
Net Working Capital	101,610	46,896	49,972	50,187	0.43%
TOTAL RESOURCES	1,307,448	1,493,889	1,637,940	1,685,532	2.91%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	552,774	569,205	614,989	636,904	3.56%
Fringe Benefits	269,593	294,385	340,367	343,875	1.03%
Total Personnel Services	822,367	863,591	955,356	980,779	2.66%
Materials and Services					
Supplies	22,984	28,861	52,197	52,896	1.34%
Materials	16,565	9,737	10,000	17,172	71.72%
Communications	5,294	3,025	2,720	2,820	3.68%
Utilities	123	156,913	165,319	158,942	-3.86%
Contracted Services	60,539	49,997	84,815	87,318	2.95%
Repairs and Maintenance	38,183	33,848	34,600	34,863	0.76%
Rentals	77,119	70,523	74,285	73,588	-0.94%
Insurance	2,622	5,182	2,904	2,850	-1.86%
Miscellaneous	35,782	40,227	48,410	66,861	38.11%
Total Materials and Services	259,211	398,314	475,250	497,310	4.64%
Administrative Charges	178,973	181,948	199,081	207,443	4.20%
Contingency	0	0	8,253	0	-100.00%
TOTAL REQUIREMENTS	1,260,551	1,443,852	1,637,940	1,685,532	2.91%
FTE	8.50	8.50	9.50	9.50	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 JUVENILE

FTE By Position Title By Program

Program: Juvenile Administration	
Position Title	FTE
Accounting Specialist	1.50
Administrative Assistant	1.00
Administrative Services Manager	1.00
Asst Director of Juvenile Department	1.00
Contracts Specialist	1.00
Juvenile Dept Director	1.00
Management Analyst 2	1.00
Records Specialist	2.00
Program JU Administration FTE Total:	9.50

- In addition to the above there are 0.90 FTE temp positions that are also budgeted.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Administration Program Budget Justification

RESOURCES

There is an increase of \$47,393 in General Funds Transfers. Net Working Capital is comprised of prior year revenue from donations to the scholarship fund and donations and forfeitures to the drug court.

There are no other significant changes.

REQUIREMENTS

FTE

There were no changes in FTE in the Administration Program.

Personnel Services

The increase of \$25,423 in Personnel Services is the result of normal salary step increases.

Materials and Services

There is a total increase of \$22,060 in Materials and Services. This was primarily caused by an increase in software for the upgrade of the Juvenile Department's internal referral computer program (CRIS) and for staff training.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is a decrease of \$8,253 in Contingency from drug court donations and forfeiture funds and scholarship funds.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

FUNDS

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

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	8,816,409	8,914,401	9,409,593	9,426,176	75.25%
FND 125 Juvenile Grants	3,149,551	3,180,777	3,333,219	3,100,588	24.75%
TOTAL RESOURCES	11,965,960	12,095,178	12,742,812	12,526,764	100.0%
REQUIREMENTS					
FND 100 General Fund	8,816,409	8,914,401	9,409,593	9,426,176	75.25%
FND 125 Juvenile Grants	2,909,108	3,038,724	3,333,219	3,100,588	24.75%
TOTAL REQUIREMENTS	11,725,516	11,953,125	12,742,812	12,526,764	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

KEY DEPARTMENT ACCOMPLISHMENTS

- 67.8% of juveniles referred to the Juvenile Department in 2011 did not have a new criminal referral during the subsequent 12 months.
- The Juvenile Department strongly values the compensation of victims through the timely payment of restitution earned and paid by youth. Through department work crews, youth complete lawn maintenance, engage in community recycling projects; grow plants, berries, and vegetables for sale, split and deliver firewood, and prepare meals and act as baristas in the Fresh Start Market and Coffeehouse. Victim restitution in the amount of \$82,198 has been earned and paid through the Juvenile Department work programs this year.
- The Juvenile Department is active in meeting the county recycling goals and serves as a recycling collection site for Styrofoam. A densifier was purchased through an Environmental Services grant which allows for the collection and processing of Styrofoam which is then sold to be used for creation of new products. To date this year, 63,360 square feet of Styrofoam was recycled and kept out of the landfill.
- From January 1, 2012 to December 31, 2012, materials collected to be recycled included 19,835 gallons of paint and 99,940 pounds of batteries.
- The department partners with local cities to manage a portion of the first time referred youth, through local peer courts. First time referred youth include those referred for minor offenses and some possession of alcohol or marijuana. Currently there are four peer courts in operation (Keizer, Salem, Silverton, and Santiam). Over 300 youth were diverted from the juvenile department and addressed through accountability, support, and connectivity to their own communities.
- The department continues its work to incorporate evidence based practices into the supervision of juveniles. All department probation officers and their supervisors have completed the essential training of “Effective Practices in Community Supervision” (EPICS). The first group of officers trained has been certified as complete. The final group is scheduled to complete by July 1. EPICS is a skill development model that allows juveniles to identify areas where increased skill development and overall awareness can assist them with everyday challenges they face at home, school or in the community.
- University of Cincinnati (UC) allowed Oregon to train probation officers as trainers in EPICS. Following the training, supervision, and demonstration of skills in delivering training, the Juvenile Department trainer was selected by UC to be a lead trainer in the model.
- A partnership was developed with Marion County Juvenile Department, State of Oregon Child Welfare, Marion County District Attorney, State Courts, and local defense bar to consider the circumstances relevant to outcomes for youth that crossover into the juvenile justice system from the child welfare system. Through the partnership, policy and protocol by which we serve crossover youth has been implemented that recognizes the impacts of abuse and neglect, and coordinates planning and service delivery to reduce penetration into the juvenile justice system.
- The Juvenile Department has implemented policies, practices and training in accordance with the requirements of the federal Prison Rape Elimination Act (PREA) to ensure the safety of all youth.
- The Department worked with Salem-Keizer Public Schools to get six slots in their computer-based learning centers. Department staff provide tutoring help to youth, and their work is graded by school district teachers. This allows more access to credit recovery services for department youth.
- The Counseling Services Program continues a long standing partnership with Portland State University's School of Social Work as a practicum site for second year Master of Social Work students.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

KEY INDICATORS

1: Juvenile Referral Data

Definition and Purpose

Law enforcement refers juveniles to the department by a police report. Each police report may contain allegations that a juvenile was involved in one or more crimes. A juvenile may be referred to the department in more than one police report over time. Unduplicated youth count is the number of individual juveniles referred. Referral count is how many police reports were received. Total allegations is the number of crimes contained in all of the police reports received.

Law enforcement can refer juveniles for felony and misdemeanor crimes and violations as defined in Oregon Statute, violation of local ordinances, or for status offenses such as runaway and beyond parental control.

Significance

Referral data provides the context for practice, resources, and policy decisions. It provides information on how many juveniles are referred, at what frequency, and for what types of criminal activity.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County. Increased capacity in programs and services that help keep youth out of trouble will also be needed as well a continuum of services for juvenile offenders that offer the chance of rehabilitation and keep these youth out of the corrections system. Communities also need to encourage and promote healthy lifestyles and provide healthy, drug-free alternatives, affordable activities for residents of all ages through increasing public education and awareness.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Data Units None

Data Units Calendar Year

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information.

Crime type: Felony

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
841	747	641	721	636

Crime type: Misdemeanor

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
3,039	2,237	2,333	2,488	2,251

Crime type, Violation: Curfew Offense

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
189	136	98	63	102

Crime type, Violation: MIP - Alcohol

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
675	477	364	343	265

Crime type, Violation: MIP Tobacco

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
222	227	142	129	94

Crime type, Violation: PCS < 1 oz Marijuana

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
130	136	148	155	181

Crime type, Violation: Other Violations and Motor Vehicle

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
214	127	137	146	118

Crime type: Local Ordinance

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
711	631	775	501	305

Crime type: Runaway & Beyond Parental Control

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
837	744	702	718	639

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Total Allegations:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
6,858	5,462	5,340	5,264	4,278

Referral Count:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
4,622	3,837	3,769	3,635	2,889

Unduplicated Youth Count:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
2,894	2,449	2,362	2,229	1,880

Explanation of Trends and Changes

Referrals for juvenile criminal activity is down nationally which is also reflected in Marion County. Without more in depth analysis, it is unclear what the drivers are for reduced referrals: less criminal activity, a reduction in law enforcement, other law enforcement priorities, targeted enforcement efforts, prevention efforts, juvenile crime reduction strategies, etc.

2: Recidivism

Definition and Purpose

As a measure of public safety, recidivism is defined as a new criminal referral within twelve months. A criminal referral is a law enforcement report to a juvenile department alleging one or more felonies or misdemeanors.

Significance

The Juvenile Department assesses the public safety risk of referred juveniles, and then targets programs, services, and interventions to reduce criminogenic risk factors. The desired outcome is a reduction in criminal activity and increase in public safety. This is the most significant outcome measure of the Juvenile Department.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Data Units Calendar Year

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority issues reports from the database including Juvenile Recidivism All Juvenile Offenders By County. The following data is Marion County recidivism data by youth.

Number of juveniles:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
1,821	1,543	1,512	1,579

No subsequent referrals:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
1,238 - 68%	1,087 - 70.4%	1,061 - 70.2%	1070 - 67.8%

Subsequent referrals:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
583 - 32%	456 - 29.6%	451 - 29.8%	509 - 32.2%

Explanation of Trends and Changes

Marion County Juvenile Department is evolving our programs and services in line with promising and proven practices for effective intervention to decrease offending patterns.

3: Chronic Offender Recidivism

Definition and Purpose

Local, state, and national recidivism findings show that a smaller group of juvenile offenders commit a significant portion of crime. This group is referred to as "chronic offenders." The chronic offenders have three or more subsequent referrals.

Significance

Because the chronic offenders have the highest rate of criminal activity, they have the greatest victim and community impact. Reducing the percent of chronic offenders even by a small amount significantly reduces crime in the community, victim impacts, and system costs.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Data Units Calendar Year

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority issues reports from the database including Juvenile Recidivism All Juvenile Offenders By County, which includes chronic offender data.

Juveniles:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
1,821	1,543	1,512	1,579

Chronic:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2012 Actual
99 - 5.4%	52 - 3.4%	79 - 5.2%	90 - 5.7%

Explanation of Trends and Changes

Marion County Juvenile Department is evolving our programs and services in line with promising and proven practices to prioritize and target effective intervention at our highest risk juveniles to decrease chronic offending patterns.

4: Restitution Payments to Crime Victims

Definition and Purpose

Juveniles are required to compensate crime victims for the harm they have caused through monetary reimbursement of damage and loss. This accountability to victims is part of the court-ordered supervision process, and part of Formal Accountability Agreements for juveniles who agree to comply with specific conditions without the formal court process.

Significance

Oregon law requires the juvenile department to work with juveniles to pay court ordered restitution to victims in a timely manner. Payment of restitution holds the juvenile accountable for the harm they have caused and is of a high value to crime victims. This is a significant measure for victim satisfaction. Victims should expect and receive timely monetary compensation for harm caused to them or their property.

This goal facilitates the achievement of County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Data Units Calendar Year

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority issues reports from the database including restitution conditions fulfilled. In addition, the Juvenile Department utilizes OJIN the State Court database, and our own internal tracking of restitution paid through the Alternative Program. Measuring both the amount of restitution paid through the department Alternative Programs is important, as well as the amount of restitution ordered and the amount paid.

Number of Youth:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
199	164	142	114	114

Dollars owed:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
\$59,055	\$51,458	\$64,459	\$52,069	\$32,406

Dollars paid:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
\$43,358	\$46,632	\$51,353	\$34,900	\$31,496

Percentage:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
73.4%	92.7%	78.5%	67%	97%

Money judgment:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
\$15,647	\$4,652	\$13,722	\$17,169	\$769

Percentage:

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
26.5%	7.3%	21.0%	33%	2.4%

Amount of restitution earned and paid to victims through the alternative programs (includes amounts from previous years, if youth is earning restitution from the previous year) :

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
\$76,480	\$77,789	\$75,172	\$74,068	\$82,198

Explanation of Trends and Changes

A low-risk work crew was created to facilitate the completion of restitution payments by lower-risk juveniles. An additional crew facilitates juveniles completing restitution quickly who owe small amounts of restitution. There is a continuing effort to increase both the amount paid through alternative programs and ensuring that the total amount a juvenile is ordered to pay is actually paid.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	8,816,409	8,914,401	9,409,593	9,426,176	9,426,176	9,426,176
General Fund Transfers Total	8,816,409	8,914,401	9,409,593	9,426,176	9,426,176	9,426,176
General Fund Total	8,816,409	8,914,401	9,409,593	9,426,176	9,426,176	9,426,176
125 - Juvenile Grants						
Intergovernmental Federal						
331222 Oregon Housing Community Svcs	7,281	2,477	7,200	5,000	5,000	5,000
331990 Other Federal Revenues	68,987	27,733	60,981	52,201	52,201	52,201
Intergovernmental Federal Total	76,268	30,210	68,181	57,201	57,201	57,201
Intergovernmental State						
332990 Other State Revenues	936,732	959,850	1,160,582	1,041,823	1,041,823	1,041,823
Intergovernmental State Total	936,732	959,850	1,160,582	1,041,823	1,041,823	1,041,823
Intergovernmental Local						
335950 Local Government Grants	0	48,340	19,640	0	0	0
Intergovernmental Local Total	0	48,340	19,640	0	0	0
Charges for Services						
341232 Insurance Fees	0	2,087	0	0	0	0
341240 Food Service Fees	3,504	7,223	5,000	5,000	5,000	5,000
341370 Medicaid Fees	354,360	389,389	405,031	373,392	373,392	373,392
341700 Victim Assistance Fees	4,665	6,474	5,500	5,500	5,500	5,500
341710 Juvenile Probation Fees	46,280	47,695	47,788	48,500	48,500	48,500
341711 Juvenile Probation Fees FAA	4,096	7,073	5,000	7,000	7,000	7,000
341712 Juvenile Probation Fees MIP	10,315	10,870	10,300	10,870	10,870	10,870
341840 Work Crew Fees	165,742	140,626	167,000	150,000	150,000	150,000
341950 Retail Sales	195,227	260,138	248,036	260,000	260,000	260,000
341955 Wood Sales	59,782	0	0	0	0	0
341999 Other Fees	14,851	16,211	14,850	13,000	13,000	13,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services Total	858,823	887,786	908,505	873,262	873,262	873,262
Fines and Forfeitures						
352200 Miscellaneous Forfeitures	0	9,013	0	0	0	0
Fines and Forfeitures Total	0	9,013	0	0	0	0
Interest						
361000 Investment Earnings	2	56	0	0	0	0
Interest Total	2	56	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	9,563	4,000	0	0	0	0
371100 Recoveries from Collections	164	36	0	0	0	0
373100 Special Program Donations	3,783	4,076	4,285	4,369	4,369	4,369
Other Revenues Total	13,510	8,112	4,285	4,369	4,369	4,369
General Fund Transfers						
381100 Transfer from General Fund	836,873	843,856	836,054	836,054	836,054	836,054
General Fund Transfers Total	836,873	843,856	836,054	836,054	836,054	836,054
Other Fund Transfers						
381185 Transfer from Criminal Justice	201,641	153,111	193,872	193,671	193,671	193,671
Other Fund Transfers Total	201,641	153,111	193,872	193,671	193,671	193,671
Net Working Capital						
392000 Net Working Capital Unrestr	225,704	240,443	142,100	94,208	94,208	94,208
Net Working Capital Total	225,704	240,443	142,100	94,208	94,208	94,208
Juvenile Grants Total	3,149,552	3,180,777	3,333,219	3,100,588	3,100,588	3,100,588
Juvenile Grand Total	11,965,961	12,095,177	12,742,812	12,526,764	12,526,764	12,526,764

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,344,384	3,291,467	4,087,684	4,182,728	4,182,728	4,182,728
511120 Temporary Wages	256,222	243,766	219,355	203,060	203,060	203,060
511130 Vacation Pay	235,144	228,073	0	0	0	0
511140 Sick Pay	182,562	160,196	0	0	0	0
511150 Holiday Pay	189,762	187,440	0	0	0	0
511160 Comp Time Pay	42,660	75,895	58,941	58,941	58,941	58,941
511180 Differential Pay	8,398	8,503	13,780	9,947	9,947	9,947
511210 Compensation Credits	158,167	146,464	140,954	135,087	135,087	135,087
511240 Leave Payoff	28,588	27,551	0	9,193	9,193	9,193
511270 Leadworker Pay	0	543	0	0	0	0
511290 Health Insurance Waiver Pay	3,152	4,873	4,860	4,860	4,860	4,860
511410 Straight Pay	0	0	(13,050)	0	0	0
511420 Premium Pay	44,204	45,644	58,941	58,941	58,941	58,941
511450 Premium Pay Temps	434	2,056	0	0	0	0
Salaries and Wages Total	4,493,677	4,422,470	4,571,465	4,662,757	4,662,757	4,662,757
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(4,347)	0	0	0
512110 PERS	494,049	671,141	656,193	657,045	657,045	657,045
512120 401K	29,711	27,114	29,974	29,666	29,666	29,666
512130 PERS Debt Service	175,782	194,511	190,509	201,005	201,005	201,005
512140 PERS Rate Subsidy	0	(116,525)	0	0	0	0
512200 FICA	339,618	334,091	338,514	343,258	343,258	343,258
512310 Medical Insurance	919,008	942,515	1,046,208	1,047,824	1,047,824	1,047,824
512320 Dental Insurance	101,894	88,161	106,189	100,837	100,837	100,837
512330 Group Term Life Insurance	14,732	13,569	12,035	5,409	5,409	5,409
512340 Long Term Disability Insurance	20,454	22,219	29,044	21,492	21,492	21,492
512400 Unemployment Insurance	17,992	17,728	19,896	20,317	20,317	20,317
512520 Workers Comp Insurance	2,027	1,966	2,531	2,386	2,386	2,386
512600 Wellness Program	2,983	2,828	3,012	3,011	3,011	3,011
512610 Employee Assistance Program	2,132	1,954	2,081	2,081	2,081	2,081
512700 County HSA Contributions	11,600	11,954	0	0	0	0
Fringe Benefits Total	2,131,982	2,213,226	2,431,839	2,434,331	2,434,331	2,434,331
Personnel Services Total	6,625,658	6,635,696	7,003,304	7,097,088	7,097,088	7,097,088

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	11,555	11,625	14,825	11,200	11,200	11,200
521030 Field Supplies	10,225	15,912	11,200	17,100	17,100	17,100
521040 Institutional Supplies	12,508	17,291	17,480	14,450	14,450	14,450
521050 Janitorial Supplies	5,782	6,690	7,465	6,450	6,450	6,450
521070 Departmental Supplies	2,911	4,414	5,550	3,850	3,850	3,850
521080 Food Supplies	2,065	21,574	40,075	27,655	27,655	27,655
521090 Uniforms and Clothing	5,495	4,389	3,075	3,475	3,475	3,475
521100 Medical Supplies	3,680	3,736	3,945	3,815	3,815	3,815
521110 First Aid Supplies	522	246	880	1,010	1,010	1,010
521120 Drugs	5	0	0	0	0	0
521140 Vaccines	572	1,100	660	660	660	660
521170 Educational Supplies	2,338	361	1,000	500	500	500
521190 Publications	393	893	1,091	1,091	1,091	1,091
521210 Gasoline	20,506	25,681	22,000	29,000	29,000	29,000
521220 Diesel	13,608	17,391	13,200	14,200	14,200	14,200
521230 Propane	38	0	50	0	0	0
521240 Automotive Supplies	33	0	500	1,200	1,200	1,200
521300 Safety Clothing	3,859	1,627	3,000	4,000	4,000	4,000
521310 Safety Equipment	564	1,673	2,200	1,150	1,150	1,150
Supplies Total	96,659	134,603	148,196	140,806	140,806	140,806
Materials						
522020 Crushed Rock	217	1,822	500	500	500	500
522080 Building Materials	3,530	2,802	1,200	500	500	500
522100 Parts	6,203	9,848	6,000	8,000	8,000	8,000
522140 Small Tools	354	403	500	500	500	500
522150 Small Office Equipment	12,430	7,326	5,400	3,800	3,800	3,800
522160 Small Departmental Equipment	12,132	13,034	6,700	10,700	10,700	10,700
522170 Computers Non Capital	3,419	1,450	4,200	2,000	2,000	2,000
522180 Software	1,882	875	3,500	12,372	12,372	12,372
Materials Total	40,168	37,560	28,000	38,372	38,372	38,372
Communications						
523010 Telephone Equipment	1,633	1,765	1,130	1,480	1,480	1,480
523020 Phone and Communication Svcs	20	248	0	0	0	0
523040 Data Connections	1,552	1,807	1,560	1,560	1,560	1,560
523050 Postage	2,645	159	100	100	100	100
523060 Cellular Phones	9,865	9,730	9,770	9,026	9,026	9,026
523100 Radios and Accessories	20	383	300	300	300	300
Communications Total	15,733	14,092	12,860	12,466	12,466	12,466

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Utilities						
524010 Electricity	6,181	110,549	111,715	111,520	111,520	111,520
524020 Street Light Electricity	0	2,130	2,200	2,200	2,200	2,200
524040 Natural Gas	3,332	32,683	34,671	29,136	29,136	29,136
524050 Water	0	4,216	4,048	4,361	4,361	4,361
524070 Sewer	0	6,211	6,019	7,021	7,021	7,021
524090 Garbage Disposal and Recycling	490	14,212	14,796	14,254	14,254	14,254
Utilities Total	10,002	170,002	173,449	168,492	168,492	168,492
Contracted Services						
525110 Consulting Services	332	0	0	0	0	0
525210 Medical Services	232,338	231,330	230,540	230,740	230,740	230,740
525211 Psychiatric Services	1,150	0	0	0	0	0
525235 Laboratory Services	6,117	11,043	7,500	7,000	7,000	7,000
525261 Social Services	0	0	1,380	1,880	1,880	1,880
525320 Food Services	219,380	157,275	170,077	146,200	146,200	146,200
525330 Transportation Services	946	1,907	500	1,200	1,200	1,200
525340 Counseling and Mentoring Svcs	0	0	20,600	20,600	20,600	20,600
525350 Janitorial Services	850	850	1,200	1,200	1,200	1,200
525440 Client Assistance	0	100	3,000	500	500	500
525555 Security Services	1,357	1,423	1,656	1,300	1,300	1,300
525710 Printing Services	735	393	975	1,275	1,275	1,275
525715 Advertising	0	1,063	600	600	600	600
525735 Mail Services	2,011	4,451	3,600	5,000	5,000	5,000
525740 Document Disposal Services	3,148	4,485	3,900	3,500	3,500	3,500
525770 Interpreters and Translators	3,528	9,984	7,800	3,200	3,200	3,200
525870 Hazardous Waste Disposal	115	116	130	130	130	130
525999 Other Contracted Services	12,521	17,759	0	11,662	11,662	11,662
Contracted Services Total	484,528	442,179	453,458	435,987	435,987	435,987
Repairs and Maintenance						
526010 Office Equipment Maintenance	255	0	0	0	0	0
526011 Dept Equipment Maintenance	4,767	5,895	5,680	4,180	4,180	4,180
526012 Vehicle Maintenance	4,277	7,781	11,000	11,000	11,000	11,000
526014 Radio Maintenance	414	640	200	800	800	800
526020 Computer Hardware Maintenance	0	718	0	0	0	0
526021 Computer Software Maintenance	0	0	330	0	0	0
526030 Building Maintenance	30,202	23,677	25,000	14,446	14,446	14,446
526040 Remodels and Site Improvements	5,580	3,448	2,670	15,417	15,417	15,417

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
526050 Grounds Maintenance	2,251	1,509	1,200	2,000	2,000	2,000
Repairs and Maintenance Total	47,747	43,667	46,080	47,843	47,843	47,843
Rentals						
527110 Fleet Leases	69,924	65,184	67,992	68,088	68,088	68,088
527120 Motor Pool Mileage	48	196	275	300	300	300
527300 Equipment Rental	26,273	21,625	23,481	22,115	22,115	22,115
Rentals Total	96,244	87,005	91,748	90,503	90,503	90,503
Insurance						
528120 WC Insurance Premiums	1,107	1,198	1,200	1,200	1,200	1,200
528220 Notary Bonds	547	741	810	886	886	886
528410 Liability Claims	1,149	4,119	1,500	1,725	1,725	1,725
Insurance Total	2,803	6,057	3,510	3,811	3,811	3,811
Miscellaneous						
529120 Commercial Travel	0	799	1,000	800	800	800
529130 Meals	390	61	300	300	300	300
529140 Lodging	2,127	1,314	1,000	3,500	3,500	3,500
529210 Meetings	59	1,022	500	787	787	787
529220 Conferences	0	815	1,500	0	0	0
529230 Training	16,445	20,858	18,000	30,000	30,000	30,000
529300 Dues and Memberships	6,559	5,974	6,110	6,274	6,274	6,274
529440 Safety Grants	0	(300)	0	0	0	0
529650 Pre Employment Costs	2,092	2,691	20,000	25,000	25,000	25,000
529840 Professional Licenses	0	150	50	150	150	150
529850 Device Licenses	0	0	0	150	150	150
529860 Permits	288	820	300	820	820	820
529999 Miscellaneous Expense	135	35	0	0	0	0
Miscellaneous Total	28,094	34,239	48,760	67,781	67,781	67,781
Materials and Services Total	821,977	969,405	1,006,061	1,006,061	1,006,061	1,006,061
Administrative Charges						
611100 County Admin Allocation	72,866	79,293	87,800	92,812	92,812	92,812
611210 Facilities Mgt Allocation	296,745	348,176	361,076	349,764	349,764	349,764
611220 Custodial Allocation	86,797	108,979	111,723	99,285	99,285	99,285
611230 Courier Allocation	3,028	3,752	3,619	4,784	4,784	4,784
611250 Risk Management Allocation	25,298	33,091	40,025	31,073	31,073	31,073
611255 Benefits Allocation	22,285	24,012	25,676	24,996	24,996	24,996
611260 Human Resources Allocation	79,418	84,352	91,716	87,299	87,299	87,299
611300 Legal Services Allocation	31,266	32,969	31,767	33,528	33,528	33,528
611400 Information Tech Allocation	172,342	185,266	200,481	187,524	187,524	187,524

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611410 FIMS Allocation	59,983	68,810	79,104	87,654	87,654	87,654
611420 Telecommunications Allocation	35,950	36,379	40,657	31,349	31,349	31,349
611430 Info Tech Direct Charges	92,646	62,239	70,890	71,342	71,342	71,342
611600 Finance Allocation	88,792	94,373	115,956	114,849	114,849	114,849
611700 Utilities Allocation	179,071	0	0	0	0	0
611800 MCBEE Allocation	9,726	5,409	7,538	4,468	4,468	4,468
614100 Liability Insurance Allocation	58,000	73,000	26,800	39,300	39,300	39,300
614200 WC Insurance Allocation	49,100	69,200	105,400	63,000	63,000	63,000
Administrative Charges Total	1,363,313	1,309,300	1,400,228	1,323,027	1,323,027	1,323,027
Capital Outlay						
531600 Computer Hardware Capital	5,460	0	0	0	0	0
Capital Outlay Total	5,460	0	0	0	0	0
General Fund Total	8,816,409	8,914,401	9,409,593	9,426,176	9,426,176	9,426,176
125 - Juvenile Grants						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	1,110,282	1,147,821	1,429,965	1,403,675	1,403,675	1,403,675
511120 Temporary Wages	123,362	127,301	108,680	62,920	62,920	62,920
511130 Vacation Pay	82,330	74,007	0	0	0	0
511140 Sick Pay	54,257	55,707	0	0	0	0
511150 Holiday Pay	68,585	68,128	0	0	0	0
511160 Comp Time Pay	15,634	16,671	13,650	13,650	13,650	13,650
511180 Differential Pay	5,070	5,964	9,023	7,937	7,937	7,937
511210 Compensation Credits	47,081	41,618	41,925	39,568	39,568	39,568
511240 Leave Payoff	12,973	9,989	0	0	0	0
511290 Health Insurance Waiver Pay	1,633	1,644	1,620	1,620	1,620	1,620
511410 Straight Pay	0	0	24,435	0	0	0
511420 Premium Pay	18,225	19,012	14,027	15,537	15,537	15,537
511450 Premium Pay Temps	96	434	0	0	0	0
Salaries and Wages Total	1,539,526	1,568,297	1,643,325	1,544,907	1,544,907	1,544,907
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	5,786	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512110 PERS	168,296	231,464	228,395	219,619	219,619	219,619
512130 PERS Debt Service	58,905	67,230	66,307	67,187	67,187	67,187
512140 PERS Rate Subsidy	0	(38,260)	0	0	0	0
512200 FICA	117,319	118,991	120,481	114,921	114,921	114,921
512310 Medical Insurance	344,343	382,198	414,192	399,320	399,320	399,320
512320 Dental Insurance	37,632	32,775	42,793	37,164	37,164	37,164
512330 Group Term Life Insurance	4,926	4,755	4,202	1,818	1,818	1,818
512340 Long Term Disability Insurance	6,880	7,841	10,141	7,227	7,227	7,227
512400 Unemployment Insurance	6,196	6,288	6,926	6,792	6,792	6,792
512520 Workers Comp Insurance	797	834	1,047	917	917	917
512600 Wellness Program	1,112	1,109	1,186	1,145	1,145	1,145
512610 Employee Assistance Program	794	766	819	793	793	793
512700 County HSA Contributions	4,200	3,346	0	0	0	0
Fringe Benefits Total	751,401	819,338	902,275	856,903	856,903	856,903
Personnel Services Total	2,290,927	2,387,635	2,545,600	2,401,810	2,401,810	2,401,810
Materials and Services						
Supplies						
521010 Office Supplies	255	116	300	175	175	175
521030 Field Supplies	136	0	0	0	0	0
521040 Institutional Supplies	169	381	300	300	300	300
521050 Janitorial Supplies	2,112	2,190	2,000	2,000	2,000	2,000
521070 Departmental Supplies	4,610	4,674	4,700	7,890	7,890	7,890
521080 Food Supplies	278	527	3,450	3,000	3,000	3,000
521090 Uniforms and Clothing	240	0	400	200	200	200
521100 Medical Supplies	0	18	0	0	0	0
521110 First Aid Supplies	0	0	50	50	50	50
521170 Educational Supplies	0	1,056	17,637	19,937	19,937	19,937
521290 Country Porch Sales	124	20	1,642	0	0	0
Supplies Total	7,924	8,982	30,479	33,552	33,552	33,552
Materials						
522150 Small Office Equipment	336	200	300	300	300	300
522160 Small Departmental Equipment	717	1,395	4,000	1,200	1,200	1,200
522180 Software	550	0	600	100	100	100
522500 Materials for Resale	100,901	98,293	93,000	101,500	101,500	101,500
Materials Total	102,504	99,888	97,900	103,100	103,100	103,100
Utilities						
524010 Electricity	7,860	5,477	5,700	5,500	5,500	5,500
524040 Natural Gas	1,811	1,987	1,800	2,000	2,000	2,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
524050 Water	1,861	1,780	1,800	1,800	1,800	1,800
524090 Garbage Disposal and Recycling	75	79	0	0	0	0
Utilities Total	11,607	9,322	9,300	9,300	9,300	9,300
Contracted Services						
525153 Fiscal Agent Services	4,400	5,673	5,800	6,600	6,600	6,600
525211 Psychiatric Services	3,870	4,686	5,150	4,650	4,650	4,650
525235 Laboratory Services	4,237	6,408	10,320	10,322	10,322	10,322
525330 Transportation Services	2,449	5,744	9,179	6,500	6,500	6,500
525340 Counseling and Mentoring Svcs	35,693	18,663	56,434	40,189	40,189	40,189
525345 Youth Stipends	45,674	33,918	35,000	37,000	37,000	37,000
525440 Client Assistance	3,311	2,190	16,672	14,234	14,234	14,234
525515 Polygraph Services	3,656	5,056	7,000	4,500	4,500	4,500
525550 Court Services	0	0	20,648	12,427	12,427	12,427
525560 Victim Emergency Services	0	0	1,000	500	500	500
525710 Printing Services	0	0	100	100	100	100
525715 Advertising	1,036	0	500	0	0	0
525770 Interpreters and Translators	0	2,470	0	0	0	0
525999 Other Contracted Services	25,167	25,267	16,721	5,059	5,059	5,059
Contracted Services Total	129,491	110,074	184,524	142,081	142,081	142,081
Repairs and Maintenance						
526011 Dept Equipment Maintenance	1,052	765	1,400	1,400	1,400	1,400
526021 Computer Software Maintenance	0	45	0	400	400	400
526030 Building Maintenance	1,501	788	1,200	1,000	1,000	1,000
Repairs and Maintenance Total	2,553	1,598	2,600	2,800	2,800	2,800
Rentals						
527100 Vehicle Rental	0	47	0	0	0	0
527300 Equipment Rental	68	70	72	72	72	72
Rentals Total	68	117	72	72	72	72
Miscellaneous						
529220 Conferences	(35)	(70)	0	0	0	0
529230 Training	8,556	6,804	270	300	300	300
529640 Victim Restitution	65,000	77,658	90,000	80,000	80,000	80,000
529860 Permits	148	200	350	0	0	0
Miscellaneous Total	73,669	84,592	90,620	80,300	80,300	80,300
Materials and Services Total	327,816	314,574	415,495	371,205	371,205	371,205

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

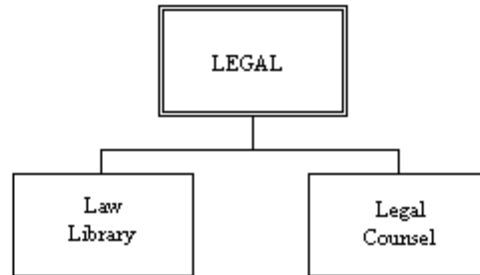
125 - Juvenile Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611100 County Admin Allocation	30,611	29,038	32,132	34,133	34,133	34,133
611230 Courier Allocation	1,264	1,361	1,337	1,754	1,754	1,754
611250 Risk Management Allocation	4,063	4,910	5,903	4,313	4,313	4,313
611255 Benefits Allocation	9,308	8,711	9,490	9,158	9,158	9,158
611260 Human Resources Allocation	33,170	30,604	33,900	31,986	31,986	31,986
611400 Information Tech Allocation	72,973	68,957	72,374	69,351	69,351	69,351
611410 FIMS Allocation	25,404	25,538	28,551	32,406	32,406	32,406
611420 Telecommunications Allocation	15,217	13,495	14,684	11,592	11,592	11,592
611430 Info Tech Direct Charges	39,206	23,158	25,484	26,415	26,415	26,415
611600 Finance Allocation	37,830	36,017	41,794	43,014	43,014	43,014
611800 MCBEE Allocation	4,119	2,007	2,721	1,652	1,652	1,652
614100 Liability Insurance Allocation	8,700	10,600	3,500	4,500	4,500	4,500
614200 WC Insurance Allocation	8,500	10,500	16,000	9,700	9,700	9,700
Administrative Charges Total	290,365	264,896	287,870	279,974	279,974	279,974
Capital Outlay						
531300 Departmental Equipment Capital	0	31,125	0	0	0	0
532200 Pickups and Trucks	0	11,779	0	0	0	0
534100 Building Construction	0	28,715	19,640	0	0	0
Capital Outlay Total	0	71,619	19,640	0	0	0
Contingency						
571010 Contingency	0	0	64,614	47,599	47,599	47,599
Contingency Total	0	0	64,614	47,599	47,599	47,599
Juvenile Grants Total	2,909,108	3,038,724	3,333,219	3,100,588	3,100,588	3,100,588
Juvenile Grand Total	11,725,516	11,953,125	12,742,812	12,526,764	12,526,764	12,526,764

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
JUVENILE

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

LEGAL



MISSION STATEMENT

To provide the best possible legal counsel and representation to county officials and agencies in support of their mission to protect and enhance the community; to provide a forum for administrative hearings and issue fair and well-reasoned decisions (legal counsel's office).

To provide the local legal community and the public with the best available legal resources and research services within the law library's fiscal and physical ability to do so (law library).

GOALS AND OBJECTIVES

- Goal 1 Zealously represent the county in contested matters in court or before administrative tribunals, and recommend settlements as appropriate.
Objective 1 Reduce potential liabilities through proactive legal advice and trainings.
- Goal 2 Assist the board of commissioners and departments in the development, review, revision and implementation of ordinances, policies, procedures, contracts and other operative documents.
Objective 1 County interests are provided for and protected in legal documents.
- Goal 3 Provide support to county hearings officers to conduct administrative hearings in a professional manner and issue well-reasoned decisions.
Objective 1 Decisions are issued in a timely manner that can withstand appellate review.
- Goal 4 Work with other county law libraries, organizations and state participants to enhance the sharing of resources and explore cooperative arrangements among counties to maintain county law library services.
Objective 1 Maintain maximum public accessibility to legal resources within legislative and budgetary constraints.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

DEPARTMENT OVERVIEW

The department is comprised of the legal counsel's office and the law library. The Legal Counsel program has two sections: legal services and hearings officers. Legal counsel's responsibility is to be exclusive civil lawyers and counselors for Marion County, appointed by the board of commissioners. Legal counsel serves the board of commissioners, elected officials, appointed department heads and their assistants, employees, and volunteer boards and commissions. The law library is a service authorized by state statute and funded by library fees paid by litigants and collected by the court clerk.

Resource and Requirement Summary

Legal	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	463,807	400,074	358,381	359,218	0.23%
Admin Cost Recovery	1,146,697	1,042,067	1,157,233	1,136,021	-1.83%
Interest	1,681	2,127	1,600	1,500	-6.25%
Other Revenues	1,428	762	500	500	0.00%
General Fund Transfers	20,400	0	0	0	n.a.
Net Working Capital	245,821	410,121	394,607	374,781	-5.02%
TOTAL RESOURCES	1,879,834	1,855,151	1,912,321	1,872,020	-2.11%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	855,607	767,878	807,947	806,677	-0.16%
Fringe Benefits	364,157	380,985	429,878	405,299	-5.72%
Total Personnel Services	1,219,763	1,148,862	1,237,825	1,211,976	-2.09%
Materials and Services					
Supplies	41,540	45,087	61,400	61,900	0.81%
Materials	671	1,854	2,000	2,200	10.00%
Communications	2,940	4,992	6,014	6,820	13.40%
Utilities	0	82	0	0	n.a.
Contracted Services	25,267	26,367	37,909	34,234	-9.69%
Repairs and Maintenance	575	608	0	300	n.a.
Rentals	89	78,303	81,103	82,391	1.59%
Miscellaneous	10,048	9,722	15,700	15,490	-1.34%
Total Materials and Services	81,131	167,015	204,126	203,335	-0.39%
Administrative Charges	168,818	119,195	121,061	117,444	-2.99%
Contingency	0	0	30,000	60,000	100.00%
Ending Fund Balance	0	0	319,309	279,265	-12.54%
TOTAL REQUIREMENTS	1,469,712	1,435,072	1,912,321	1,872,020	-2.11%
FTE	11.75	10.83	10.75	10.80	0.5%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

PROGRAMS

The Legal Counsel Department budget is allocated to two programs that are shown on the following table:

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,218,001	1,167,386	1,260,497	1,245,239	-1.21%
Law Library	661,833	687,765	651,824	626,781	-3.84%
TOTAL RESOURCES	1,879,834	1,855,151	1,912,321	1,872,020	-2.11%
REQUIREMENTS					
Legal Counsel	1,218,001	1,167,386	1,260,497	1,245,239	-1.21%
Law Library	251,712	267,686	651,824	626,781	-3.84%
TOTAL REQUIREMENTS	1,469,713	1,435,072	1,912,321	1,872,020	-2.11%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Legal Counsel Program

- Provide legal advice on specific matters, policy issues and emerging legal issues.
- Represent the county in negotiations, meetings and third-party matters.
- Prosecute and defend county decisions and actions in all courts and administrative forums.
- Retain and manage all outside legal counsel representing the county, exclusive of Workers' Compensation counsel.
- Support and maintain the county's hearings officers section.
- Inform members of the public and other government units on how county processes work.

Program Summary

Legal	Program: Legal Counsel				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	71,304	125,309	103,264	109,218	5.77%
Admin Cost Recovery	1,146,697	1,042,067	1,157,233	1,136,021	-1.83%
Other Revenues	0	10	0	0	n.a.
TOTAL RESOURCES	1,218,001	1,167,386	1,260,497	1,245,239	-1.21%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	764,147	674,655	708,054	716,096	1.14%
Fringe Benefits	311,796	323,973	367,856	349,995	-4.86%
Total Personnel Services	1,075,943	998,628	1,075,910	1,066,091	-0.91%
Materials and Services					
Supplies	3,448	7,163	8,100	8,600	6.17%
Materials	671	1,854	2,000	2,200	10.00%
Communications	2,105	2,085	2,867	3,698	28.99%
Utilities	0	82	0	0	n.a.
Contracted Services	9,571	7,940	17,089	13,734	-19.63%
Repairs and Maintenance	322	608	0	300	n.a.
Rentals	89	43,142	45,063	44,451	-1.36%
Miscellaneous	8,861	8,482	12,800	13,500	5.47%
Total Materials and Services	25,067	71,356	87,919	86,483	-1.63%
Administrative Charges	116,990	97,402	96,668	92,665	-4.14%
TOTAL REQUIREMENTS	1,218,000	1,167,386	1,260,497	1,245,239	-1.21%
FTE	9.95	9.03	8.95	9.00	0.6%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 LEGAL

FTE By Position Title By Program

Program: Legal Counsel	
Position Title	FTE
County Counsel	1.00
Hearings Officer Sr	1.00
Legal Counsel-Asst	1.00
Legal Counsel-Asst Sr	3.00
Paralegal	1.00
Secretary to Legal Counsel (Confidential)	2.00
Program Legal Counsel FTE Total:	9.00

- FTE does not include budgeted .14 temp positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Legal Counsel Program Budget Justification

RESOURCES

There is a slight increase anticipated in billings to the Self-Insurance Fund and Civil Forfeitures, and a slight decrease in billings to county service districts for an overall anticipated small decrease in resources.

REQUIREMENTS

FTE

Increased one Secretary to Legal Counsel position by .05 FTE for schedule adjustment.

Personnel Services

Salaries and Wages increased slightly due to merit and longevity increases and FTE adjustment. Fringe Benefits decreased by almost 5% primarily due to a decline in health insurance costs. There was overall decrease of 1% to Personnel Services.

Materials and Services

Contracted Legal Services were reduced by approximately \$4,000 and reallocated to other material and services such as Communications, Materials and Miscellaneous Expenses. There is no increase in total Materials and Services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Law Library Program

- The law library serves the legal community, the courts, and the public.

Program Summary

Legal	Program: Law Library				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	392,504	274,766	255,117	250,000	-2.01%
Interest	1,681	2,127	1,600	1,500	-6.25%
Other Revenues	1,428	752	500	500	0.00%
General Fund Transfers	20,400	0	0	0	n.a.
Net Working Capital	245,821	410,121	394,607	374,781	-5.02%
TOTAL RESOURCES	661,833	687,765	651,824	626,781	-3.84%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	91,460	93,222	99,893	90,581	-9.32%
Fringe Benefits	52,360	57,012	62,022	55,304	-10.83%
Total Personnel Services	143,820	150,234	161,915	145,885	-9.90%
Materials and Services					
Supplies	38,092	37,924	53,300	53,300	0.00%
Communications	836	2,907	3,147	3,122	-0.79%
Contracted Services	15,696	18,427	20,820	20,500	-1.54%
Repairs and Maintenance	253	0	0	0	n.a.
Rentals	0	35,161	36,040	37,940	5.27%
Miscellaneous	1,187	1,240	2,900	1,990	-31.38%
Total Materials and Services	56,064	95,659	116,207	116,852	0.56%
Administrative Charges	51,828	21,793	24,393	24,779	1.58%
Contingency	0	0	30,000	60,000	100.00%
Ending Fund Balance	0	0	319,309	279,265	-12.54%
TOTAL REQUIREMENTS	251,712	267,686	651,824	626,781	-3.84%
FTE	1.80	1.80	1.80	1.80	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

FTE By Position Title By Program

Program: Law Library	
Position Title	FTE
Law Librarian	0.80
Library Assistant	1.00
Program Law Library FTE Total:	1.80

- FTE does not include budgeted 0.20 temp positions.

Law Library Program Budget Justification

RESOURCES

Funding for law libraries is a general appropriation to the state's Judicial Department to be distributed to the counties. In the 2013 session, a bill has been introduced which appropriates \$7.3 million for law libraries. Assuming the bill passes and the appropriation is distributed in a manner similar to the 2011-13 appropriation, Marion County law library revenue would be as projected.

REQUIREMENTS

FTE

When the previous Law Librarian resigned, the position was budgeted at longevity 1. 2013-14 Librarian position will be at step 2.

Personnel Services

There will be slight decrease in salary and wages due to hiring a Law Librarian at a lower step. There is almost an 11% decrease in Fringe Benefits due to a decline in health insurance costs and the decrease benefits associated with the decrease in salaries and wages. There is an overall decrease of 10% in Personnel Services.

Materials and Services

There is no significant change in Materials and Services budgeted expenditures.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

There is an increase because of the uncertainty about the cost of moving back into Courthouse Square.

Other

A large Ending Fund Balance provides savings as a buffer against possible future years' state revenue reductions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

FUNDS

The Legal Counsel Department budget is comprised of two funds as shown in the table below.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	661,833	687,765	651,824	626,781	33.48%
FND 580 Central Services	1,218,001	1,167,386	1,260,497	1,245,239	66.52%
TOTAL RESOURCES	1,879,834	1,855,151	1,912,321	1,872,020	100.0%
REQUIREMENTS					
FND 260 Law Library	251,712	267,686	651,824	626,781	33.48%
FND 580 Central Services	1,218,001	1,167,386	1,260,497	1,245,239	66.52%
TOTAL REQUIREMENTS	1,469,713	1,435,072	1,912,321	1,872,020	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

KEY DEPARTMENT ACCOMPLISHMENTS

- Successfully defended four civil rights cases, two disability discrimination administrative cases, and one land use case; maintained an average of six cases with potential liability greater than \$1,000,000; appropriately settled one personal injury and one wrongful death case.
- Litigated 21 tax cases with nine cases pending.
- Sued organizers and promoters of an unpermitted rave gathering resulting in nearly \$12,000 in fines and prohibitions on future unpermitted events; obtained civil forfeiture judgments for \$8,214 in currency and other personal property; obtained court assistance on a public health communicable disease measure.
- Presented trainings at the Health Department, the Sheriff's Office, the Oregon Sheriffs Association, and the Oregon County Counsels Association; reviewed and edited Americans with Disabilities Act training for Human Resources; and, assisted with a power point presentation on Health Care Transformation.
- Assisted and advised the board, administration and departments on several complex contracts, such as the Courthouse Square remediation project, solid waste disposal, coordinated care organizations, the Oregon Garden, and on revisions to many ordinances, policies and other documents including but not limited to the Ambulance Service Area Plan and franchise renewals, committee bylaws, transfer of Santana Park to a non-profit neighborhood association, rural zone code, nuisance abatement ordinance, and protected leave policy.
- Participated in cooperative internal and external initiatives like consolidation of regional 9-1-1 call centers, law libraries, departmental certifications and accreditation, and new state legislation.
- Added patron records and item numbers to our automated circulation system to improve tracking of materials in use.
- Doubled the number of Continuing Legal Education course titles to better serve the needs of Marion County Bar members needing credits to maintain Oregon State Bar license.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

KEY INDICATORS

1: Tort Claim Notices

Definition and Purpose

Torts are claims for money damages for injuries or wrongs alleged to have been caused by the county, its officers, employees, or agents. A claimant must give notice of the intent to file a civil lawsuit on the tort claim within 180 days of the date of the perceived injury. County legal counsel is the legal representative for the county in these matters.

Significance

Responding to tort claim notices is representative of the civil litigation defense services provided to all departments. In addition to defending the county in court, this service supports overall operational efficiency and quality of government services in that investigation of and response to tort claims may help identify needed changes in programs, policies, or procedures. This supports Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

Number of tort claim notices received per fiscal year. Does not include number of claims received by Risk Management and settled or denied without litigation.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
21	26	31	32	32

Explanation of Trends and Changes

Trends in tort claims are hard to predict because of factors that are not within county control, not the least of which is the decision to file a claim against the county. The number of tort claim notices received was up in the prior two fiscal years and is on a similar pace for the first half of FY 12-13. Due to the nature of the activities and population involved, the majority of claims continue to arise out of Sheriff's Office enforcement or incarceration activities. While the number of claims has remained relatively steady, the amount of damages alleged by plaintiffs has significantly increased; however, the majority of these claims lack merit and are successfully defended. Legal Counsel continues to work closely with departments on training and policy review to proactively reduce actual liability exposure and manage claims.

2: Hearings Officer Cases

Definition and Purpose

The hearings officers hold public hearings on a variety of applications and complaints, taking testimony and evidence from applicants, owners, complainants, law enforcement, staff, witnesses, or other affected parties. The decisions or recommendations issued are impartial, supported by written findings thoughtfully applying the law or criteria to the facts of the case for rulings that are supportable on review or appeal.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Significance

Use of the hearings officers for land use hearings creates efficiencies in processing applications necessary for economic growth and development while balancing appropriate uses and protections of farm, forest, and natural resources. The number of land use cases submitted to the county, and presented as part of this key indicator, is indicative of economic activity in the county and supports Goal #4, economic development - Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County. The number of tow hearings and dog hearings held by the hearings officer are also tracked as a part of this indicator. Vehicle tows by law enforcement include driving under the influence, no license or insurance, hazard or abandoned vehicles, etc. Dog hearings include dangerous dogs, dog bites, no license, dogs running at large or in livestock, excessive barking, etc.

Data Units Fiscal Year

Cases submitted to county hearings officers per fiscal year. Figures are reported by type of case. Other includes miscellaneous cases under a variety of laws and ordinances; e.g. vested rights, nuisance abatement, acceleration of tax redemption period, and housing authority exclusions.

Land Use

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
24	11	8	9	5

Dog

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
211	189	127	37	50

Vehicle Tows

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
13	11	8	5	6

Other

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
3	2	1	0	1

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Explanation of Trends and Changes

The number of land use cases declined significantly through the latter half of 2012, which was reflective of lack of development and continued economic uncertainty. Recent legislation allowing events or activities in conjunction with agriculture and wineries have started to generate some additional opportunities. FY 11-12 was the first full year following a change in the dog control code to allow more notices of determination to be issued by the department instead of going to a hearing. While up slightly in the first half of FY 12-13, this is still a significant reduction from prior years resulting in a more efficient and cost effective program. Vehicle tow and miscellaneous cases remain consistent compared to previous years.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Resources by Fund Detail

260 - Law Library	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341060 Law Library Fees	392,504	274,766	255,117	250,000	250,000	250,000
Charges for Services Total	392,504	274,766	255,117	250,000	250,000	250,000
Interest						
361000 Investment Earnings	1,681	2,127	1,600	1,500	1,500	1,500
Interest Total	1,681	2,127	1,600	1,500	1,500	1,500
Other Revenues						
371000 Miscellaneous Income	1,448	752	500	500	500	500
372000 Over and Short	(20)	0	0	0	0	0
Other Revenues Total	1,428	752	500	500	500	500
General Fund Transfers						
381100 Transfer from General Fund	20,400	0	0	0	0	0
General Fund Transfers Total	20,400	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	245,821	410,121	394,607	374,781	374,781	374,781
Net Working Capital Total	245,821	410,121	394,607	374,781	374,781	374,781
Law Library Total	661,833	687,765	651,824	626,781	626,781	626,781
580 - Central Services						
Charges for Services						
341690 Attorney Fees	71,294	125,309	103,264	109,218	109,218	109,218
344999 Other Reimbursements	10	0	0	0	0	0
Charges for Services Total	71,304	125,309	103,264	109,218	109,218	109,218
Admin Cost Recovery						
411300 Legal Services Allocation	1,146,697	1,042,067	1,157,233	1,136,021	1,136,021	1,136,021

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Admin Cost Recovery Total	1,146,697	1,042,067	1,157,233	1,136,021	1,136,021	1,136,021
Other Revenues						
372000 Over and Short	0	10	0	0	0	0
Other Revenues Total	0	10	0	0	0	0
Central Services Total	1,218,001	1,167,386	1,260,497	1,245,239	1,245,239	1,245,239
Legal Grand Total	1,879,834	1,855,151	1,912,321	1,872,020	1,872,020	1,872,020

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

Requirements by Fund Detail

260 - Law Library	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	79,229	79,545	95,489	84,173	84,173	84,173
511120 Temporary Wages	99	156	1,312	6,408	6,408	6,408
511130 Vacation Pay	2,408	4,626	0	0	0	0
511140 Sick Pay	2,332	1,014	0	0	0	0
511150 Holiday Pay	4,301	4,737	0	0	0	0
511160 Comp Time Pay	146	77	0	0	0	0
511210 Compensation Credits	2,944	3,068	3,092	0	0	0
Salaries and Wages Total	91,460	93,222	99,893	90,581	90,581	90,581
Fringe Benefits						
512110 PERS	10,717	15,340	15,280	12,794	12,794	12,794
512120 401K	1,314	1,306	1,417	1,057	1,057	1,057
512130 PERS Debt Service	3,316	4,174	4,436	3,914	3,914	3,914
512140 PERS Rate Subsidy	0	(3,375)	0	0	0	0
512200 FICA	6,740	6,826	7,311	6,879	6,879	6,879
512310 Medical Insurance	26,142	28,672	28,800	27,485	27,485	27,485
512320 Dental Insurance	2,776	2,632	3,120	2,070	2,070	2,070
512330 Group Term Life Insurance	338	333	286	111	111	111
512340 Long Term Disability Insurance	468	550	691	441	441	441
512400 Unemployment Insurance	366	373	463	396	396	396
512520 Workers Comp Insurance	47	46	84	90	90	90
512600 Wellness Program	79	79	79	40	40	40
512610 Employee Assistance Program	57	55	55	27	27	27
Fringe Benefits Total	52,360	57,012	62,022	55,304	55,304	55,304
Personnel Services Total	143,820	150,234	161,915	145,885	145,885	145,885
Materials and Services						
Supplies						
521010 Office Supplies	1,956	495	1,300	1,300	1,300	1,300
521190 Publications	36,136	37,428	52,000	52,000	52,000	52,000
Supplies Total	38,092	37,924	53,300	53,300	53,300	53,300
Communications						
523020 Phone and Communication Svcs	0	2,349	2,547	2,547	2,547	2,547
523040 Data Connections	836	559	550	550	550	550
523050 Postage	0	0	50	25	25	25
Communications Total	836	2,907	3,147	3,122	3,122	3,122

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Contracted Services						
525450 Subscription Services	15,696	18,427	20,820	20,500	20,500	20,500
Contracted Services Total	15,696	18,427	20,820	20,500	20,500	20,500
Repairs and Maintenance						
526030 Building Maintenance	253	0	0	0	0	0
Repairs and Maintenance Total	253	0	0	0	0	0
Rentals						
527210 Building Rental Private	0	35,161	36,040	36,940	36,940	36,940
527300 Equipment Rental	0	0	0	1,000	1,000	1,000
Rentals Total	0	35,161	36,040	37,940	37,940	37,940
Miscellaneous						
529110 Mileage Reimbursement	317	131	150	350	350	350
529120 Commercial Travel	0	0	600	0	0	0
529130 Meals	24	95	200	250	250	250
529140 Lodging	280	133	850	700	700	700
529210 Meetings	0	0	500	500	500	500
529220 Conferences	0	138	100	100	100	100
529300 Dues and Memberships	566	743	500	90	90	90
Miscellaneous Total	1,187	1,240	2,900	1,990	1,990	1,990
Materials and Services Total	56,064	95,659	116,207	116,852	116,852	116,852
Administrative Charges						
611100 County Admin Allocation	2,254	1,959	2,361	2,533	2,533	2,533
611210 Facilities Mgt Allocation	16,608	0	0	0	0	0
611220 Custodial Allocation	8,926	7,047	7,219	7,420	7,420	7,420
611230 Courier Allocation	86	81	79	105	105	105
611250 Risk Management Allocation	354	279	333	335	335	335
611255 Benefits Allocation	638	523	560	551	551	551
611260 Human Resources Allocation	2,273	1,839	1,999	1,923	1,923	1,923
611300 Legal Services Allocation	3,586	3,370	4,382	3,110	3,110	3,110
611410 FIMS Allocation	2,051	1,989	2,687	3,044	3,044	3,044
611600 Finance Allocation	3,197	3,349	3,417	4,503	4,503	4,503
611700 Utilities Allocation	10,023	0	0	0	0	0
611800 MCBEE Allocation	332	157	256	155	155	155
614100 Liability Insurance Allocation	800	600	400	600	600	600
614200 WC Insurance Allocation	700	600	700	500	500	500
Administrative Charges Total	51,828	21,793	24,393	24,779	24,779	24,779

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Contingency						
571010 Contingency	0	0	30,000	60,000	60,000	60,000
Contingency Total	0	0	30,000	60,000	60,000	60,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	319,309	279,265	279,265	279,265
Ending Fund Balance Total	0	0	319,309	279,265	279,265	279,265
Law Library Total	251,712	267,686	651,824	626,781	626,781	626,781
580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	613,418	543,557	667,204	676,858	676,858	676,858
511120 Temporary Wages	361	18,944	11,028	7,536	7,536	7,536
511130 Vacation Pay	40,394	43,428	0	0	0	0
511140 Sick Pay	24,112	12,600	0	0	0	0
511150 Holiday Pay	30,744	26,002	0	0	0	0
511160 Comp Time Pay	148	0	0	0	0	0
511210 Compensation Credits	39,276	29,406	29,822	30,082	30,082	30,082
511240 Leave Payoff	12,218	0	0	0	0	0
511280 Cell Phone Pay	318	0	0	0	0	0
511290 Health Insurance Waiver Pay	3,158	718	0	1,620	1,620	1,620
Salaries and Wages Total	764,147	674,655	708,054	716,096	716,096	716,096
Fringe Benefits						
512110 PERS	87,118	106,465	108,039	107,701	107,701	107,701
512120 401K	21,133	19,429	21,156	21,416	21,416	21,416
512130 PERS Debt Service	28,922	30,167	31,366	32,948	32,948	32,948
512140 PERS Rate Subsidy	0	(20,207)	0	0	0	0
512200 FICA	58,392	52,338	52,675	53,527	53,527	53,527
512310 Medical Insurance	95,015	116,089	129,600	114,720	114,720	114,720
512320 Dental Insurance	9,253	9,623	14,040	11,040	11,040	11,040
512330 Group Term Life Insurance	2,610	2,255	2,002	893	893	893
512340 Long Term Disability Insurance	3,568	3,634	4,831	3,549	3,549	3,549
512400 Unemployment Insurance	3,131	2,782	3,276	3,330	3,330	3,330
512520 Workers Comp Insurance	236	223	269	269	269	269

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512600 Wellness Program	373	340	356	356	356	356
512610 Employee Assistance Program	245	235	246	246	246	246
512700 County HSA Contributions	1,800	600	0	0	0	0
Fringe Benefits Total	311,796	323,973	367,856	349,995	349,995	349,995
Personnel Services Total	1,075,943	998,628	1,075,910	1,066,091	1,066,091	1,066,091
Materials and Services						
Supplies						
521010 Office Supplies	2,367	2,285	4,000	4,000	4,000	4,000
521070 Departmental Supplies	17	43	100	100	100	100
521190 Publications	1,064	4,835	4,000	4,500	4,500	4,500
Supplies Total	3,448	7,163	8,100	8,600	8,600	8,600
Materials						
522150 Small Office Equipment	290	1,148	1,500	1,500	1,500	1,500
522180 Software	381	705	500	700	700	700
Materials Total	671	1,854	2,000	2,200	2,200	2,200
Communications						
523020 Phone and Communication Svcs	0	822	892	868	868	868
523030 Fax	(34)	(26)	0	0	0	0
523040 Data Connections	468	453	525	1,080	1,080	1,080
523050 Postage	1,370	113	250	250	250	250
523060 Cellular Phones	300	722	1,200	1,500	1,500	1,500
Communications Total	2,105	2,085	2,867	3,698	3,698	3,698
Utilities						
524090 Garbage Disposal and Recycling	0	82	0	0	0	0
Utilities Total	0	82	0	0	0	0
Contracted Services						
525450 Subscription Services	5,747	5,965	6,100	6,500	6,500	6,500
525510 Legal Services	350	462	9,139	5,384	5,384	5,384
525540 Witnesses	80	80	200	200	200	200
525541 Witness Mileage Reimbursement	89	(4)	200	200	200	200
525710 Printing Services	0	197	200	200	200	200
525735 Mail Services	0	1,177	1,000	1,000	1,000	1,000
525740 Document Disposal Services	234	79	250	250	250	250
525999 Other Contracted Services	3,070	(17)	0	0	0	0
Contracted Services Total	9,571	7,940	17,089	13,734	13,734	13,734

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Repairs and Maintenance						
526030 Building Maintenance	322	608	0	300	300	300
Repairs and Maintenance Total	322	608	0	300	300	300
Rentals						
527100 Vehicle Rental	0	0	300	300	300	300
527120 Motor Pool Mileage	78	209	400	300	300	300
527130 Parking	0	46	100	100	100	100
527210 Building Rental Private	0	38,215	39,263	38,751	38,751	38,751
527300 Equipment Rental	11	4,672	5,000	5,000	5,000	5,000
Rentals Total	89	43,142	45,063	44,451	44,451	44,451
Miscellaneous						
529110 Mileage Reimbursement	777	664	1,300	1,500	1,500	1,500
529120 Commercial Travel	57	0	1,500	1,500	1,500	1,500
529130 Meals	149	68	700	700	700	700
529140 Lodging	1,355	869	2,500	2,500	2,500	2,500
529210 Meetings	0	130	300	300	300	300
529220 Conferences	2,426	3,061	2,400	3,000	3,000	3,000
529300 Dues and Memberships	4,097	3,690	4,100	4,000	4,000	4,000
Miscellaneous Total	8,861	8,482	12,800	13,500	13,500	13,500
Materials and Services Total	25,067	71,356	87,919	86,483	86,483	86,483
Administrative Charges						
611100 County Admin Allocation	9,873	10,658	11,279	11,330	11,330	11,330
611210 Facilities Mgt Allocation	17,678	0	0	0	0	0
611220 Custodial Allocation	10,060	7,807	8,006	8,037	8,037	8,037
611230 Courier Allocation	347	422	412	487	487	487
611250 Risk Management Allocation	1,964	2,095	2,011	1,929	1,929	1,929
611255 Benefits Allocation	2,555	2,699	2,923	2,547	2,547	2,547
611260 Human Resources Allocation	9,106	9,481	10,441	8,894	8,894	8,894
611400 Information Tech Allocation	21,923	28,557	28,305	25,279	25,279	25,279
611410 FIMS Allocation	9,166	10,560	10,828	12,355	12,355	12,355
611420 Telecommunications Allocation	3,237	5,441	4,793	5,483	5,483	5,483
611600 Finance Allocation	8,573	8,936	9,312	8,780	8,780	8,780
611700 Utilities Allocation	11,787	0	0	0	0	0
611800 MCBEE Allocation	1,521	846	1,058	644	644	644
614100 Liability Insurance Allocation	4,900	5,300	2,900	3,800	3,800	3,800
614200 WC Insurance Allocation	4,300	4,600	4,400	3,100	3,100	3,100
Administrative Charges Total	116,990	97,402	96,668	92,665	92,665	92,665

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
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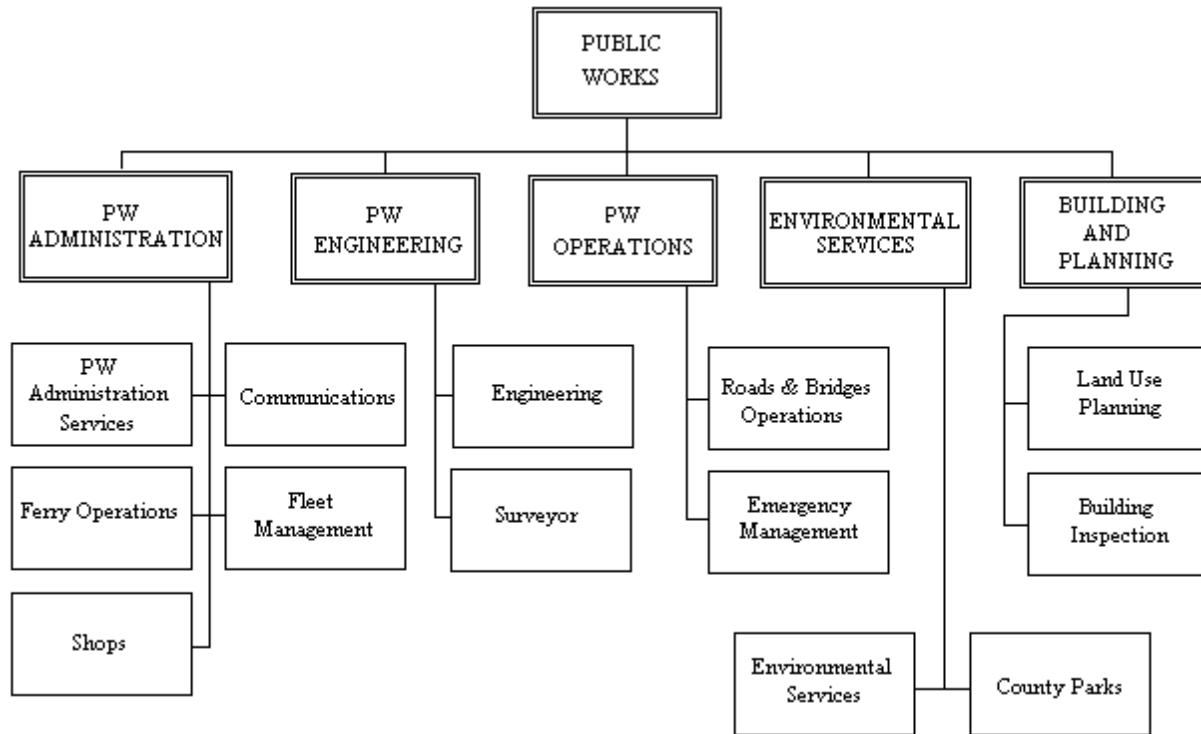
580 - Central Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Central Services Total	1,218,000	1,167,386	1,260,497	1,245,239	1,245,239	1,245,239
Legal Grand Total	1,469,712	1,435,072	1,912,321	1,872,020	1,872,020	1,872,020

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
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MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

PUBLIC WORKS



MISSION STATEMENT

To deliver quality Public Works services by professionally responding to customer needs and wisely overseeing the use of our resources.

GOALS AND OBJECTIVES

- Goal 1 Provide consistent and timely service to all customers, internal and external.
 - Objective 1 Update customer service surveys and survey methods; analyze results and prepare reports.
 - Objective 2 Issue land use decisions within 30 days or less.
 - Objective 3 Provide immediate zoning review of building permits.
 - Objective 4 Continue to streamline review process for citizens with other agencies on building permits, addressing roadway improvements, survey plats, septic issues, etc.
 - Objective 5 Maintain a turn-around time of ten days or less for the review of plans that are not complex.
 - Objective 6 Increase the number of structural permits that are reviewed at the counter.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Objective 7 Have sanitarian services available at all times at the permit counter subject to current funding levels.

- Goal 2 Enhance departmental communication and information flow; improve public information and external communication.
 - Objective 1 Continue to hold monthly safety meetings, maintain department Intranet and Internet websites, publish department newsletter on a quarterly basis.
 - Objective 2 Inform public and employees of our funding sources and uses of those funds; utilize website, newsletter and public media when available.

- Goal 3 Determine operational needs and resources over a rolling ten-year period.
 - Objective 1 Given the continuing changes within the department, review ideal organizational size and needed skill levels.
 - Objective 2 Train and/or recruit as necessary balancing staffing needs with the need to retain qualified employees and budget constraints.

- Goal 4 Increase and pursue additional funding sources and continue to educate employees and citizens regarding departmental funding sources.
 - Objective 1 Support the proposed federal legislation to make the electrical power produced by the Waste-to-Energy Facility considered to be renewable.

- Goal 5 Improve overall condition of road surfaces.
 - Objective 1 Increase the number of road miles receiving surface treatments through a balance of chip seals, patching, milling, and resurfacing.

- Goal 6 Improve management communications and resource utilization.
 - Objective 1 Review management priorities regularly through staff meetings, revise as necessary, and communicate these priorities and encourage feedback from all parties concerned.

- Goal 7 Streamline operation of all facilities.
 - Objective 1 Coordinate remodeling or new construction of facilities for equipment use and better security.

- Goal 8 Create a self-sustaining ferry operations program.
 - Objective 1 Review the ferry program in total including the operational needs of both ferries, the ridership of each and the fees necessary to be self-sustaining.
 - Objective 2 Review operating schedules and hours to best serve the communities.

- Goal 9 Maintain a high level of recycling in the county for a cleaner environment.
 - Objective 1 Continue the focus of reducing the amount of mercury disposed in the waste stream in order to further reduce toxic metals at the Waste-to-Energy Facility (WTEF).
 - Objective 2 Increase the annual countywide waste recovery rate.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Objective 3 Reduce the amount of yard waste disposed of in the waste stream.*source and Requirement Sum*
- Objective 4 Continually review emissions from the WTEF and reduce whenever feasible.

- Goal 10 Continue toward a more paperless environment with increased access to records and information.
 - Objective 1 Archive files to county LaserFiche program, convert all paper documents to LaserFiche and begin scanning current files for electronic access.

- Goal 11 Completion of state-mandated tasks.
 - Objective 1 Continue coordination with individual smaller cities on new 2030 forecasts to update comprehensive plans and justify proposals for Urban Growth Boundary amendments and meet future 20-year planning horizons.

- Goal 12 Within parameters of recent and possible future staff reductions, continue to streamline the review process for citizens with other agencies/departments on building permits, addressing, roadway improvements, survey plats, septic issues, survey reviews, etc.
 - Objective 1 Issue land use decisions within 30 days or less in at least 90% of cases.
 - Objective 2 Review survey fees for adequacy and review funding mechanism for all personnel.
 - Objective 3 Provide updated information on the Planning Division website.

DEPARTMENT OVERVIEW

The Public Works Department comprises thirteen programs that provide a variety of services from road maintenance and solid waste management to issuing building permits, and providing the safest and best-maintained transportation system possible with the resources available.

The department provides for the designing of new facilities (roads, bridges, etc.); maintaining county paved and gravel roads, bridges and drainage systems; responding to emergency conditions; providing parks services; contracting service district operations; managing solid waste, recycling services and education; issuing building permits and providing inspections; and performing countywide planning functions. These activities are managed by the Engineering, Operations, Environmental Services, and Building and Planning divisions of Public Works.

The Administration Division provides the necessary support to implement contracts and to provide financial services, county pool car services, county fleet operations, facility support, management of four service districts and one lighting district, operation of two ferries and provision of overall administrative work of the department.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Public Works	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Taxes	277,716	289,719	275,000	290,000	5.45%
Licenses and Permits	2,762,932	2,181,739	1,924,427	2,023,950	5.17%
Intergovernmental Federal	5,083,058	2,924,824	4,696,446	9,131,763	94.44%
Intergovernmental State	15,395,656	17,072,998	18,309,404	19,195,080	4.84%
Charges for Services	20,835,249	21,987,732	25,150,067	26,368,793	4.85%
Fines and Forfeitures	12,736	7,557	3,000	3,000	0.00%
Interest	224,808	202,952	185,728	168,201	-9.44%
Other Revenues	396,650	465,503	355,050	418,300	17.81%
General Fund Transfers	1,376,394	1,371,270	694,187	639,578	-7.87%
Other Fund Transfers	452,954	376,752	416,421	362,000	-13.07%
Settlements	24,720	30,781	25,000	25,000	0.00%
Financing Proceeds	0	0	850,000	0	-100.00%
Net Working Capital	43,674,993	41,853,171	40,466,390	35,816,516	-11.49%
TOTAL RESOURCES	90,517,868	88,764,996	93,351,120	94,442,181	1.17%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	10,603,368	10,683,441	10,802,595	10,822,285	0.18%
Fringe Benefits	5,212,858	5,631,727	5,901,556	5,781,981	-2.03%
Total Personnel Services	15,816,225	16,315,168	16,704,151	16,604,266	-0.60%
Materials and Services					
Supplies	1,400,927	1,801,148	2,027,012	1,863,818	-8.05%
Materials	2,551,619	2,833,781	2,888,162	3,302,224	14.34%
Communications	147,797	141,570	112,810	111,150	-1.47%
Utilities	293,372	349,435	348,457	353,550	1.46%
Contracted Services	15,654,802	15,843,666	17,898,540	17,478,829	-2.34%
Repairs and Maintenance	1,075,808	1,126,265	1,514,332	1,192,860	-21.23%
Rentals	588,301	652,649	600,666	642,836	7.02%
Insurance	54,346	67,133	30,356	38,396	26.49%
Miscellaneous	607,017	677,228	670,869	411,186	-38.71%
Total Materials and Services	22,373,989	23,492,877	26,091,204	25,394,849	-2.67%
Administrative Charges	4,396,967	4,413,392	4,144,258	4,022,182	-2.95%
Capital Outlay	5,852,395	4,106,765	10,656,505	14,201,137	33.26%
Debt Service Principal	66,885	60,929	61,050	132,050	116.30%
Debt Service Interest	307	305	320	6,125	1,814.06%
Special Payments	68,975	0	850,000	0	-100.00%
Transfers Out	88,954	37,800	7,981	0	-100.00%
Contingency	0	0	2,101,880	7,531,234	258.31%
Ending Fund Balance	0	0	32,733,771	26,550,338	-18.89%
TOTAL REQUIREMENTS	48,664,696	48,427,236	93,351,120	94,442,181	1.17%
FTE	191.40	204.80	187.30	186.60	-0.4%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PROGRAMS

The Public Works budget is allocated to 13 programs that are shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
PW Administrative Services	30,919,550	33,432,321	19,152,168	17,737,838	-7.38%
Engineering	2,830,206	982,300	9,816,076	15,907,413	62.05%
Roads and Bridges Operations	2,329,249	2,024,381	8,908,355	9,532,260	7.00%
Shops	1,258,638	1,708,374	4,665,108	4,154,175	-10.95%
Communications	15,624	45,901	382,541	433,388	13.29%
Ferry Operations	637,694	941,258	1,061,155	1,211,872	14.20%
Emergency Management	559,305	865,152	729,701	748,121	2.52%
Surveyor	1,977,879	1,895,173	1,802,415	1,910,181	5.98%
County Parks	377,044	420,755	427,065	378,956	-11.27%
Environmental Services	40,651,426	37,434,155	38,596,842	34,537,548	-10.52%
Land Use Planning	1,364,917	1,199,875	1,232,144	1,047,764	-14.96%
Building Inspection	2,797,195	2,511,350	2,480,636	2,320,466	-6.46%
Fleet Management	3,149,533	3,709,232	4,096,914	4,522,199	10.38%
County Fair	338,068	380,773	0	0	n.a.
Dog Services	1,311,541	1,213,996	0	0	n.a.
TOTAL RESOURCES	90,517,868	88,764,996	93,351,120	94,442,181	1.17%
REQUIREMENTS					
PW Administrative Services	2,815,150	2,947,184	19,152,168	17,737,838	-7.38%
Engineering	6,637,109	5,016,420	9,816,076	15,907,413	62.05%
Roads and Bridges Operations	7,764,571	7,872,046	8,908,355	9,532,260	7.00%
Shops	3,109,553	3,384,619	4,665,108	4,154,175	-10.95%
Communications	371,996	378,264	382,541	433,388	13.29%
Ferry Operations	875,477	1,048,498	1,061,155	1,211,872	14.20%
Emergency Management	689,615	1,087,423	729,701	748,121	2.52%
Surveyor	555,258	551,261	1,802,415	1,910,181	5.98%
County Parks	178,949	238,739	427,065	378,956	-11.27%
Environmental Services	19,560,445	19,762,703	38,596,842	34,537,548	-10.52%
Land Use Planning	1,340,351	1,137,131	1,232,144	1,047,764	-14.96%
Building Inspection	1,884,041	1,905,299	2,480,636	2,320,466	-6.46%
Fleet Management	1,312,846	1,565,383	4,096,914	4,522,199	10.38%
County Fair	292,072	345,028	0	0	n.a.
Dog Services	1,277,263	1,187,237	0	0	n.a.
TOTAL REQUIREMENTS	48,664,696	48,427,236	93,351,120	94,442,181	1.17%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administrative Services Program

- Performs all accounting functions and contract processing.
- Provides all clerical support to the department.
- Supports operation of four service districts and one lighting district.
- Provides facility services for all Public Works' campuses.
- Coordinates information technology projects for the department.
- Provides countywide dispatching.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: PW Administrative Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	4	0	0	0	n.a.
Intergovernmental Federal	9,444	9,803	9,500	9,500	0.00%
Intergovernmental State	15,021,010	16,385,793	313,315	272,820	-12.92%
Charges for Services	1,044,760	631,063	656,486	668,595	1.84%
Interest	74,099	77,747	65,500	74,950	14.43%
Other Revenues	160	654	5,000	87,000	1,640.00%
General Fund Transfers	4,000	4,000	4,000	4,000	0.00%
Other Fund Transfers	59,755	37,800	850,000	0	-100.00%
Net Working Capital	14,706,317	16,285,462	17,248,367	16,620,973	-3.64%
TOTAL RESOURCES	30,919,550	33,432,321	19,152,168	17,737,838	-7.38%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,177,234	1,137,896	1,138,081	1,141,509	0.30%
Fringe Benefits	592,845	621,628	654,566	632,939	-3.30%
Total Personnel Services	1,770,079	1,759,524	1,792,647	1,774,448	-1.02%
Materials and Services					
Supplies	16,325	16,885	35,770	39,127	9.38%
Materials	7,376	14,423	27,780	29,294	5.45%
Communications	5,309	5,695	7,200	6,000	-16.67%
Utilities	162,682	170,567	193,800	193,900	0.05%
Contracted Services	159,165	25,321	146,995	90,625	-38.35%
Repairs and Maintenance	87,272	129,561	220,000	164,000	-25.45%
Rentals	33,859	35,398	42,518	43,396	2.07%
Miscellaneous	3,426	4,171	11,211	10,910	-2.68%
Total Materials and Services	475,412	402,019	685,274	577,252	-15.76%
Administrative Charges	457,641	524,278	471,354	435,105	-7.69%
Capital Outlay	112,019	261,363	558,449	445,000	-20.32%
Special Payments	0	0	850,000	0	-100.00%
Contingency	0	0	666,358	476,507	-28.49%
Ending Fund Balance	0	0	14,128,086	14,029,526	-0.70%
TOTAL REQUIREMENTS	2,815,150	2,947,184	19,152,168	17,737,838	-7.38%
FTE	20.95	21.85	20.35	20.60	1.2%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: PW Administrative Services	
Position Title	FTE
Accounting Specialist	2.00
Administration Division Manager	1.00
Administrative Assistant (Bilingual)	1.00
Contracts Specialist	1.00
Department Specialist 2	2.25
Department Specialist 3	2.90
Department Specialist 4	1.00
Dispatch Center Coordinator	2.00
Management Analyst 1	0.40
Managerial Accountant	1.00
Office Manager	0.30
Office Manager Sr	1.00
Public Works Director	0.75
Public Works Facilities Supervisor	1.00
Wastewater Operator 1	2.00
Wastewater Operator 2	1.00
Program PW Administrative Services FTE Total:	20.60

- The count does not include 0.95 FTE seasonal temporary positions.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administrative Services Program Budget Justification

RESOURCES

The principal revenue decrease for the Administrative Services Program is from Net Working Capital assigned to the program. The General Fund dollars are to cover time spent dealing with cable franchise issues for the county. System development fees for the Public Works fund come into service areas assigned to the Administration Services Program and are included as Charges for Services.

REQUIREMENTS

FTE

The Administrative Services Program budget increase of 0.25 FTE is due to a funding change, increasing a Department Specialist 2 in the administration service level by 1.0 FTE, increasing the funding of the Director by 0.25 FTE from the Environmental Services Program, and the decrease of a 1.0 FTE Engineering Tech Sr.

Personnel Services

Personnel Services is decreasing 1.0% or \$18,000 due to a decrease in Fringe Benefits.

Materials and Services

The decrease in Materials and Services is driven by reduced contracted security expenses, decreased other contracted services where project level items like the floor heat system for Building 2 were moved to Capital Outlay, and reductions in budgeted maintenance for sewer, roof and general department equipment.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

The contingency line item was reduced as contingency is budgeted more appropriately across all programs.

Other

Major Capital Improvement Projects for FY 13-14 include:

- (1) Seismic reinforcements to Building #3, \$110,000
- (2) Repair & replace the failing asphalt sections in various areas on Silverton Rd campus, \$110,000
- (3) Replace failing air conditioning Unit #7 with a larger, more efficient unit, \$75,000
- (4) Replace failing air conditioning Unit #3 with a larger, more efficient unit, \$75,000
- (5) Replace the floor heating system in building #2, \$60,000
- (6) Remodel the front desk reception area for better access and security, \$15,000.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Engineering Program

- Provides design services for major projects.
- Performs construction management and project inspection.
- Performs traffic engineering services.
- Carries out long-term transportation planning.
- Provides project survey services.
- Performs drainage modeling and analysis services.
- Operates a road surface management program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Engineering

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	166,833	175,140	174,427	183,950	5.46%
Intergovernmental Federal	2,534,292	643,824	4,072,801	8,756,960	115.01%
Intergovernmental State	67,429	0	5,932,604	5,885,937	-0.79%
Charges for Services	56,545	162,816	89,000	129,750	45.79%
Fines and Forfeitures	4,882	445	3,000	3,000	0.00%
Other Revenues	225	75	0	0	n.a.
Other Fund Transfers	0	0	(850,000)	0	-100.00%
Net Working Capital	0	0	394,244	947,816	140.41%
TOTAL RESOURCES	2,830,206	982,300	9,816,076	15,907,413	62.05%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,555,339	1,506,128	1,768,957	1,909,816	7.96%
Fringe Benefits	724,944	740,351	929,376	997,997	7.38%
Total Personnel Services	2,280,283	2,246,479	2,698,333	2,907,813	7.76%
Materials and Services					
Supplies	33,138	21,060	29,951	35,279	17.79%
Materials	5,546	5,463	66,690	24,001	-64.01%
Communications	10,522	11,339	10,650	9,985	-6.24%
Utilities	1,054	1,182	1,100	1,000	-9.09%
Contracted Services	1,157,291	61,757	213,550	242,797	13.70%
Repairs and Maintenance	71,537	24,258	38,200	41,788	9.39%
Rentals	56,238	59,248	58,338	66,058	13.23%
Insurance	1,062	0	0	0	n.a.
Miscellaneous	19,780	16,805	21,131	17,649	-16.48%
Total Materials and Services	1,356,167	201,112	439,610	438,557	-0.24%
Administrative Charges	417,892	500,928	452,223	470,500	4.04%
Capital Outlay	2,582,766	2,067,900	5,997,188	11,112,249	85.29%
Contingency	0	0	228,722	978,294	327.72%
TOTAL REQUIREMENTS	6,637,109	5,016,420	9,816,076	15,907,413	62.05%
FTE	22.98	28.25	28.35	30.11	6.2%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Engineering	
Position Title	FTE
Civil Engineer	2.00
Civil Engineering Assoc 1	1.00
Civil Engineering Assoc 2	6.00
County Surveyor	0.34
Department Specialist 2	0.50
Department Specialist 3	0.50
Engineering Division Manager	1.00
Engineering Tech 1	2.00
Engineering Tech 2	6.00
Engineering Tech Sr	3.00
Project Engineer	3.00
Right of Way Agent	0.98
Survey Technician 1	1.00
Survey Technician 2	1.62
Survey Technician 3	0.17
Weighmaster	1.00
Program Engineering FTE Total:	30.11

- There are 1.52 temporary FTE not included in the regular FTE count above.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Engineering Program Budget Justification

RESOURCES

The major resource increase is Federal Revenues \$4,700,000, due to several federally funded projects slated for construction in FY13-14. Charges for Services is increasing due to work being performed for Turner, Aumsville and Salem.

REQUIREMENTS

FTE

The FTE increase of 1.76 is for the following:

- (1) An additional 1.0 FTE Civil Engineer Associate 2
- (2) Increasing the Project Engineer up 0.4 FTE.
- (3) An allocation change for Survey resulting in a 0.36 FTE increase which is a net total of the following changes: The Survey Technician 1 is increasing 0.40 FTE. The County Surveyor, Right of Way Agent and Survey Technicians 2 & 3 have minor changes resulting in a decrease of 0.04 FTE.

Personnel Services

Personnel Services is increasing 7.8% or \$209,000, which is inclusive of the FTE changes noted above, and step increases.

Materials and Services

Materials and Services remains flat.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

The contingency line item was increased proportionately to the amount of expenditures budgeted under Capital Outlay and is 6.1% of Requirements.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

Major Capital Improvement Projects for FY13-14 include:

- (1) Traffic signal interconnect project @ Silverton Rd and Lancaster Rd, \$288,764
- (2) Wipper Rd timber bridge replacement, \$1,739,000
- (3) Auburn Rd transportation enhancement, \$1,601,000
- (4) Ward Dr urban improvements, \$1,772,400
- (5) Maintain and improve traffic signals within the Urban Growth Boundary [UGB] of Salem, \$50,000
- (6) St. Louis Rd Railroad crossing safety improvement, \$330,000
- (7) Pavement preservation program, \$1,950,000
- (8) Slurry seal program, \$100,000
- (9) School zone flasher installation, \$75,000
- (10) Safety projects, \$25,000
- (11) Federal aid projects for past projects requiring close outs, \$75,000
- (12) North Fork Rd corridor safety upgrade, \$350,000
- (13) North Fork Rd slide repair in two locations, \$202,000
- (14) Meridian Rd intersection reconfigurations, \$899,000
- (15) Hayesville Dr transportation enhancement, \$100,000
- (16) Delaney Rd transportation enhancement, \$210,000
- (17) Cordon Rd left turn refuges, \$664,000
- (18) Brown Rd urban upgrade, \$383,000
- (19) Abiqua Rd embankment repair, \$247,000
- (20) Easements and ROW, \$25,000

CAR - Surveyor GPS Receiver split between Engineering Program and Surveyor Program, \$26,085 and \$36,915 respectively.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Roads and Bridges Operations Program

- Performs general maintenance on county paved and gravel roads.
- Performs traffic signing and pavement markings.
- Performs bridge and drainage maintenance through bridge rehabilitation and culvert replacement.
- Controls roadside vegetation in accordance with best vegetation management practices.
- Performs annual chip seal and crack sealing programs.
- Provides emergency road operations covering mild flooding, snow, and ice control.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Roads and Bridges Operations

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,993,069	1,403,669	215,347	111,203	-48.36%
Intergovernmental State	0	258	8,382,408	9,081,457	8.34%
Charges for Services	326,593	617,379	304,600	338,100	11.00%
Interest	557	223	0	0	n.a.
Other Revenues	6,786	2,853	6,000	1,500	-75.00%
Other Fund Transfers	2,245	0	0	0	n.a.
TOTAL RESOURCES	2,329,249	2,024,381	8,908,355	9,532,260	7.00%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,710,307	2,708,744	2,850,143	2,932,627	2.89%
Fringe Benefits	1,299,772	1,375,362	1,486,319	1,464,052	-1.50%
Total Personnel Services	4,010,079	4,084,106	4,336,462	4,396,679	1.39%
Materials and Services					
Supplies	142,146	170,427	408,201	178,398	-56.30%
Materials	1,884,602	2,161,770	2,097,560	2,605,535	24.22%
Communications	31,348	30,400	47,200	37,550	-20.44%
Utilities	62,839	63,521	67,150	66,000	-1.71%
Contracted Services	452,518	265,782	107,250	151,114	40.90%
Repairs and Maintenance	50,964	47,690	209,550	38,200	-81.77%
Rentals	166,143	185,864	170,528	204,661	20.02%
Insurance	2,650	1,798	0	0	n.a.
Miscellaneous	11,460	13,060	15,527	27,667	78.19%
Total Materials and Services	2,804,669	2,940,313	3,122,966	3,309,125	5.96%
Administrative Charges	888,227	792,119	902,007	848,243	-5.96%
Capital Outlay	61,596	55,507	0	30,795	n.a.
Contingency	0	0	546,920	947,418	73.23%
TOTAL REQUIREMENTS	7,764,571	7,872,046	8,908,355	9,532,260	7.00%
FTE	48.95	48.95	48.25	48.25	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Roads and Bridges Operations	
Position Title	FTE
Community Service Crew Leader	1.00
Crew Leader	7.00
Environmental Svcs Operations Maint Worker	0.80
Ferry Operator Relief	4.80
Heavy Equipment Operator	2.00
Medium Equipment Operator	26.90
PW Operations Division Mgr	0.75
Road Operations Supervisor	4.00
Safety Specialist	1.00
Program Roads and Bridges Operations FTE Total:	48.25

- The FTE count in the table above does not include 17.1 temporary positions (seasonal) that are budgeted.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Roads and Bridges Operations Program Budget Justification

RESOURCES

The Federal revenue for FY 13-14 is from the Title I National Forest timber sales and is a reduction from the FY 12-13 apportionment of the Secure Rural Schools Title I funds. The change in state funding is due to a change in the department allocation of Intergovernmental State gas tax. Charges for Services is increasing 11.0% or \$33,500 due to increased services to cities and counties for striping services.

REQUIREMENTS

FTE

Total FTE remains unchanged. It does reflect the transfer of an Operations Maintenance Worker (-1 FTE) from the Roads and Bridges Program to the Environmental Services Program (ES). This change was to assist ES with staff needed for operations at the North Marion facility. The change also facilitates the staffing change in Roads and Bridges to having all Medium Equipment Operators, which require a commercial driver's license (CDL). It also reflects the transfer of a Community Services Crew Leader from the Environmental Services Program to the Roads and Bridges Program (+1 FTE).

Personnel Services

Personnel Services is increasing 1.4% or \$60,000, which is due to an increase in temporary employees amounting to \$87,000 and a decrease in Fringe Benefits.

Materials and Services

Materials and Services is increasing 6.0% or \$186,000. There are several contributing factors including an increase of 24.3% or \$131,000 in liquid asphalt, which is to maximize the efficiency of the new milling machine. The cost of paint is increasing 22.5% or \$113,000, which is due to supplier price increases and sign materials are increasing 228% due to new sign regulations.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 9.9% of Requirements.

Other

Capital Outlay for FY13-14 is \$30,795 and is inclusive of:

- (1) Hydraulic jack system, \$30,795

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Shops Program

- Purchases and maintains all heavy equipment for the department.
- Maintains county pool car and light duty fleet, including the Sheriff's Office vehicles.

Program Summary

Public Works	Program: Shops				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	123,000	0	-100.00%
Intergovernmental State	0	0	2,445,544	2,477,368	1.30%
Charges for Services	1,258,638	1,707,939	1,753,750	1,646,500	-6.12%
Other Revenues	0	435	0	0	n.a.
Net Working Capital	0	0	342,814	30,307	-91.16%
TOTAL RESOURCES	1,258,638	1,708,374	4,665,108	4,154,175	-10.95%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	590,357	659,067	685,786	690,469	0.68%
Fringe Benefits	308,052	385,873	419,317	400,302	-4.53%
Total Personnel Services	898,409	1,044,940	1,105,103	1,090,771	-1.30%
Materials and Services					
Supplies	957,699	1,144,685	1,221,800	1,309,601	7.19%
Materials	472,261	538,723	530,000	525,200	-0.91%
Communications	861	742	435	670	54.02%
Utilities	0	4,744	2,806	4,300	53.24%
Contracted Services	9,578	3,000	2,500	3,100	24.00%
Repairs and Maintenance	30,817	25,083	90,000	110,310	22.57%
Rentals	21,309	24,779	24,264	24,501	0.98%
Insurance	4,855	10,369	0	5,000	n.a.
Miscellaneous	3,916	2,536	4,350	5,050	16.09%
Total Materials and Services	1,501,296	1,754,662	1,876,155	1,987,732	5.95%
Administrative Charges	182,099	217,445	206,123	198,833	-3.54%
Capital Outlay	527,750	367,573	1,390,996	640,375	-53.96%
Contingency	0	0	86,731	236,464	172.64%
TOTAL REQUIREMENTS	3,109,553	3,384,619	4,665,108	4,154,175	-10.95%
FTE	12.55	14.55	13.55	14.00	3.3%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Shops	
Position Title	FTE
Assistant Fleet Shop Supervisor	1.00
Fleet Shop Supervisor	1.00
Mechanic	8.00
Mechanic-Sr	1.00
Parts Clerk	2.00
Public Works Aide	1.00
Program Shops FTE Total:	14.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Shops Program Budget Justification

RESOURCES

Revenues are decreasing 11.0% or \$511,000 due to a decrease in Intergovernmental Federal revenue from a one-time grant of \$123,000 in FY12-13. The other main changes are a decrease in Charges for Services of \$107,000 due mostly to decreased vehicle maintenance charges to other departments and a \$312,000 decrease in the amount of Net Working Capital applied to the Shops Program.

REQUIREMENTS

FTE

There is a 0.45 FTE increase due to an allocation change of a mechanic between the Shops Program and the Environmental Services, (ES) Program, whereas the employee was split 55% Shops Program and 45% ES Program. FY13-14 budget allocates the employee 100% to the Shops Program and services provided will be billed to the ES Program as needed.

Personnel Services

The Personnel Services budget is decreasing 1.3% or \$14,000, which is a mix of increased 0.45 FTE and a decrease in Fringe Benefits.

Materials and Services

Materials and Services budget is increasing 6.0% or \$112,000. Diesel (supplies) is the largest contributing factor, increasing 18.4% or \$70,000. Repairs and Maintenance is also increasing 22.6% or \$20,000 and is to cover increased maintenance for heavy equipment.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 5.7% of Requirements.

Other

Capital Outlay for FY13-14 is \$640,375 and is inclusive of:

- (1) Installation of a propane tank at the Woodburn facility, \$7,500
- (2) A grader, 10-yard dump truck, a spray truck, an end dump trailer, a hot oil asphalt tacker and a grader roller, \$632,875.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Communications Program

- Supports all radio communication systems in the county and microwave.
- Erect and maintain radio communication towers.
- Determine line-of-sight clearance for microwave transmitters.
- Installs required radio equipment in county fleet vehicles.

Program Summary

Public Works	Program: Communications				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	364,041	408,388	12.18%
Charges for Services	15,624	45,901	18,500	25,000	35.14%
TOTAL RESOURCES	15,624	45,901	382,541	433,388	13.29%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	192,778	197,581	195,532	195,532	0.00%
Fringe Benefits	88,841	97,693	100,163	98,543	-1.62%
Total Personnel Services	281,620	295,273	295,695	294,075	-0.55%
Materials and Services					
Supplies	4,942	7,275	6,300	4,650	-26.19%
Materials	15,882	13,214	10,501	11,850	12.85%
Communications	9,043	4,087	5,000	6,500	30.00%
Utilities	0	975	0	0	n.a.
Contracted Services	0	414	0	0	n.a.
Repairs and Maintenance	3,831	(3,060)	1,000	400	-60.00%
Rentals	7,943	5,772	4,950	6,169	24.63%
Insurance	767	0	0	0	n.a.
Miscellaneous	755	0	0	0	n.a.
Total Materials and Services	43,162	28,677	27,751	29,569	6.55%
Administrative Charges	47,213	54,314	49,036	46,784	-4.59%
Capital Outlay	0	0	0	20,000	n.a.
Contingency	0	0	10,059	42,960	327.08%
TOTAL REQUIREMENTS	371,995	378,264	382,541	433,388	13.29%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Communications	
Position Title	FTE
Electronics Technician 1 - Communications	2.00
Electronics Technician 2 - Communications	1.00
Program Communications FTE Total:	3.00

Communications Program Budget Justification

RESOURCES

The funding source difference is an increase in Intergovernmental State gas tax allocation and an increase in Charges for Services to other departments. Capital Outlay is driving the need for the increased gas tax to be allocated to this program along with an increase in contingency.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

Personnel Services budget is decreasing 0.6% or 2,000, which is due to a decrease in Fringe Benefits.

Materials and Services

Materials and Services budget reflects an increase of 6.6% or \$2,000, with additional needs for parts and radio accessories being the source of the increase.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 9.9% of Requirements.

Other

Capital Outlay has \$20,000 budgeted for a portable service monitor that is needed to diagnose radio problems.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Ferry Operations Program

- Maintains and operates ferry boats at two locations on the Willamette River.
- Transports over 300,000 vehicles per year across the Willamette River.

Program Summary

Public Works	Program: Ferry Operations				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	46,302	411,731	464,155	606,772	30.73%
Charges for Services	590,096	529,406	597,000	605,100	1.36%
Other Revenues	1,106	120	0	0	n.a.
Settlements	189	0	0	0	n.a.
TOTAL RESOURCES	637,694	941,258	1,061,155	1,211,872	14.20%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	322,308	406,281	386,999	406,200	4.96%
Fringe Benefits	162,888	226,617	230,287	210,318	-8.67%
Total Personnel Services	485,196	632,898	617,286	616,518	-0.12%
Materials and Services					
Supplies	1,482	1,708	1,100	698	-36.55%
Materials	7,852	11,786	9,100	18,150	99.45%
Communications	2,076	2,524	3,400	2,850	-16.18%
Utilities	24,225	34,628	43,201	38,650	-10.53%
Contracted Services	17,715	8,046	14,459	39,120	170.56%
Repairs and Maintenance	129,719	109,958	89,500	86,000	-3.91%
Rentals	4,089	4,501	0	3,700	n.a.
Insurance	43,932	49,202	30,356	33,396	10.01%
Miscellaneous	3,616	5,201	1,800	3,100	72.22%
Total Materials and Services	234,705	227,554	192,916	225,664	16.98%
Administrative Charges	100,851	134,012	121,157	116,724	-3.66%
Capital Outlay	7,534	6,800	31,500	90,000	185.71%
Debt Service Principal	47,050	47,050	47,050	47,050	0.00%
Debt Service Interest	141	184	200	175	-12.50%
Contingency	0	0	51,046	115,741	126.74%
TOTAL REQUIREMENTS	875,477	1,048,498	1,061,155	1,211,872	14.20%
FTE	5.10	8.60	8.30	8.30	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Ferry Operations	
Position Title	FTE
Ferry Operator	5.00
Ferry Operator Relief	1.20
Ferry Operator Sr	1.00
Medium Equipment Operator	0.10
Public Works Aide	1.00
Program Ferry Operations FTE Total:	8.30

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Ferry Operations Program Budget Justification

RESOURCES

Revenues are increasing 14.2% or \$151,000 due mostly to increased gas tax assigned to the Ferry Program. This increase is to cover the increased contract services and the additional Capital Outlay expenses. Charges for Services is showing an overall increase of 1.4% or \$8,000, with the increase coming from the recognition of Yamhill County revenues for their portion of the Wheatland Ferry at \$47,000. Toll fees are budgeted to decrease 6.5% or \$39,000

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

Personnel Services is flat with an increase in premium pay of \$10,000, which is offset by a decrease in Fringe Benefits.

Materials and Services

Materials and Services are increasing 17.0% or \$33,000. Contracted Services are increasing \$25,000, which is inclusive of additional outside contractors for ferry repairs and increased laboratory services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 9.6% of Requirements.

Other

Capital Outlay is increasing 186% or \$59,000 to purchase a dredge machine budgeted at \$90,000 that will replace the current use of barges and a track hoe to remove the built up rock.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Emergency Management Program

- Prepares emergency operation plans for the county.
- Prepares and runs disaster exercises.
- Coordinates with other county and state agencies on emergency preparedness.
- Educates the public about emergency preparedness through fairs and other events.
- Sets up the Emergency Coordination Center and responds to actual emergencies.

Program Summary

Public Works

Program: Emergency Management

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	523,838	864,652	271,798	249,600	-8.17%
Intergovernmental State	0	0	178,088	255,338	43.38%
Other Revenues	1,718	500	0	0	n.a.
General Fund Transfers	33,750	0	0	0	n.a.
Net Working Capital	0	0	279,815	243,183	-13.09%
TOTAL RESOURCES	559,305	865,152	729,701	748,121	2.52%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	170,420	176,451	191,407	210,002	9.71%
Fringe Benefits	74,055	82,080	93,807	113,747	21.26%
Total Personnel Services	244,475	258,531	285,214	323,749	13.51%
Materials and Services					
Supplies	8,080	43,107	19,949	23,400	17.30%
Materials	12,827	11,455	600	600	0.00%
Communications	8,079	4,719	6,600	5,480	-16.97%
Contracted Services	101,302	355,954	260,500	253,000	-2.88%
Repairs and Maintenance	0	45,228	500	300	-40.00%
Rentals	14,467	26,391	26,829	24,958	-6.97%
Miscellaneous	8,227	30,515	12,625	7,680	-39.17%
Total Materials and Services	152,981	517,369	327,603	315,418	-3.72%
Administrative Charges	37,318	43,119	51,504	52,786	2.49%
Capital Outlay	254,840	268,405	20,798	0	-100.00%
Transfers Out	0	0	7,981	0	-100.00%
Contingency	0	0	36,601	56,168	53.46%
TOTAL REQUIREMENTS	689,615	1,087,423	729,701	748,121	2.52%
FTE	2.65	3.25	3.25	3.25	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Emergency Management	
Position Title	FTE
Community Coordinator	1.00
County Emergency Manager	1.00
Program Coordinator 1	1.00
PW Operations Division Mgr	0.25
Program Emergency Management FTE Total:	3.25

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Emergency Management Program Budget Justification

RESOURCES

The Intergovernmental Federal Homeland Security Grant that started in FY12-13 is at \$243,000 and will continue in FY13-14 to be used for a communication study headed up by the Sheriff's Office, with the funding allocated through the Emergency Management Program. The Intergovernmental State funding is up 43% and includes the allocation from the state for the emergency management program (EMPG grant) and an increased allocation of road funds.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

Personnel Services is increasing 13.5% or \$39,000. Salary and Wages are up 9.7% due to a salary increase for the Emergency Manager during 2012-13 and there is a 21.3% increase in Fringe Benefits, which is due to an increase in medical and dental insurance

Materials and Services

Materials and Services expenses are decreasing 3.7% or \$12,000, with the majority of the decreases in Contract Services and conferences.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 7.5% of Requirements.

Other

There are no Capital Outlay requests for FY 13-14

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor Program

- Re-establishes Government Corners.
- Approves and records surveys throughout the county.
- Approves and records partition plats and subdivisions.
- Maintains electronic data files of surveys.
- Performs records management of all prior surveys.

Program Summary

Public Works	Program: Surveyor				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	14,171	0	0	n.a.
Charges for Services	459,765	450,884	405,650	490,350	20.88%
Interest	8,805	7,255	12,508	6,000	-52.03%
Other Revenues	24	1	0	0	n.a.
General Fund Transfers	0	0	25,000	101,659	306.64%
Net Working Capital	1,509,285	1,422,862	1,359,257	1,312,172	-3.46%
TOTAL RESOURCES	1,977,879	1,895,173	1,802,415	1,910,181	5.98%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	267,307	254,592	271,004	257,151	-5.11%
Fringe Benefits	131,704	138,690	150,271	138,204	-8.03%
Total Personnel Services	399,011	393,282	421,275	395,355	-6.15%
Materials and Services					
Supplies	7,855	6,927	6,998	4,525	-35.34%
Materials	1,314	3,970	400	0	-100.00%
Communications	1,749	1,393	2,475	2,415	-2.42%
Contracted Services	23	2,140	1,580	4,000	153.16%
Repairs and Maintenance	13,499	10,221	14,450	3,012	-79.16%
Rentals	43,418	49,949	49,584	38,324	-22.71%
Miscellaneous	1,998	1,587	1,875	1,085	-42.13%
Total Materials and Services	69,855	76,186	77,362	53,361	-31.02%
Administrative Charges	86,392	81,793	78,509	68,784	-12.39%
Capital Outlay	0	0	0	44,415	n.a.
Contingency	0	0	55,606	134,567	142.00%
Ending Fund Balance	0	0	1,169,663	1,213,699	3.76%
TOTAL REQUIREMENTS	555,258	551,261	1,802,415	1,910,181	5.98%
FTE	7.12	6.35	4.35	3.99	-8.3%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Surveyor	
Position Title	FTE
County Surveyor	0.66
Department Specialist 3	0.10
Right of Way Agent	0.02
Survey Technician 1	1.00
Survey Technician 2	1.38
Survey Technician 3	0.83
Program Surveyor FTE Total:	3.99

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor Program Budget Justification

RESOURCES

Charges for Services are increasing 20.9% or \$85,000 due to current year trends in corner restoration, record management and surveyor fees. A \$102,000 General Fund transfer is provided to support customer service, record management and other program functions unrelated to the corner restoration efforts.

REQUIREMENTS

FTE

FTE is decreasing 0.36 FTE due to an allocation change with the Engineering Program, which is a net of: The Survey Technician is decrease 0.40 FTE. The County Surveyor, Right of Way Agent and Survey Technicians 2 & 3 have minor changes resulting in an increase of 0.04 FTE.

Personnel Services

Personnel Services is decreasing 6.2% or \$26,000 due to the FTE changes noted above.

Materials and Services

The Materials and Services budget is decreasing 19.6% or \$13,000, due to an allocation change between the Surveyor Program and Engineering Program.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 7.0% of Requirements

Other

Capital Outlay is \$44,415 and is inclusive of:

- (1) Micro Film Reader, \$7,500
- (2) GPS Tracker is split Surveyor Program \$36,915; Engineering Program \$26,085

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks Program

- Maintains 18 parks.
- Updates and replaces playground equipment.
- Provides the public with clean and safe recreation areas.
- Provides camping at Bear Creek Park.

Program Summary

Public Works

Program: County Parks

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	221,387	211,043	229,249	207,000	-9.71%
Charges for Services	33,832	9,716	15,000	26,300	75.33%
Interest	808	857	800	650	-18.75%
Other Revenues	7,000	1,045	0	0	n.a.
Net Working Capital	114,017	198,095	182,016	145,006	-20.33%
TOTAL RESOURCES	377,044	420,755	427,065	378,956	-11.27%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	56,300	59,128	67,320	64,001	-4.93%
Fringe Benefits	26,686	29,713	32,454	31,915	-1.66%
Total Personnel Services	82,986	88,841	99,774	95,916	-3.87%
Materials and Services					
Supplies	7,447	8,341	8,901	9,599	7.84%
Materials	317	338	5,430	5,400	-0.55%
Communications	213	337	350	400	14.29%
Utilities	3,602	3,861	4,400	4,400	0.00%
Contracted Services	13,775	26,605	28,250	33,050	16.99%
Repairs and Maintenance	29,407	38,074	48,250	49,050	1.66%
Rentals	16,487	17,284	18,390	17,575	-4.43%
Miscellaneous	1,446	1,257	1,425	1,325	-7.02%
Total Materials and Services	72,694	96,096	115,396	120,799	4.68%
Administrative Charges	23,269	23,934	28,490	29,063	2.01%
Capital Outlay	0	29,868	50,000	80,000	60.00%
Contingency	0	0	12,614	23,938	89.77%
Ending Fund Balance	0	0	120,791	29,240	-75.79%
TOTAL REQUIREMENTS	178,949	238,739	427,065	378,956	-11.27%
FTE	1.00	1.00	1.00	1.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: County Parks	
Position Title	FTE
Program Coordinator 1	1.00
Program County Parks FTE Total:	1.00

County Parks Program Budget Justification

RESOURCES

The primary resource remains state recreational vehicle revenue, which is the majority of the Intergovernmental State revenue account. Current trend is 3.3% lower than prior year actual of \$196,000. The FY13-14 budget therefore reflects a slight decrease of 2.0% to \$192,000. State revenue also includes another grant from the Oregon Parks and Recreation Department for \$15,000, which is \$6,000 less than FY 12-13, for a total estimate from the state of \$207,000. Bear Creek Park is planned to be open in FY13-14 for camping, with an estimated revenue generation of \$11,300, which is the 75% increase in Charges for Services.

REQUIREMENTS

FTE

FTE remains unchanged. As budgeted in previous years, there is a 0.21 FTE temporary Public Works Aide to assist during the summer months.

Personnel Services

Personnel Services are flat.

Materials and Services

Materials and Services are increasing 4.7% or \$5,000, with the majority of the increase being in Other Contracted Services for the additional services required at Bear Creek Park.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 6.3% of total requirements.

Other

The Capital Outlay of \$80,000 is for the final phase of Bear Creek Park.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Environmental Services Program

- Manages waste flow and disposal for Marion County.
- Operates two transfer stations.
- Produces the informational publication "Waste Matters" bi-annually.
- Holds Master Recycler classes.
- Educates the public about recycling using television, radio and print.
- Operates the Brown's Island construction demolition debris site.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Environmental Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Taxes	277,716	289,719	275,000	290,000	5.45%
Intergovernmental Federal	22,416	2,876	4,000	4,500	12.50%
Intergovernmental State	3,497	0	0	0	n.a.
Charges for Services	14,779,287	15,523,625	19,293,333	20,378,500	5.62%
Fines and Forfeitures	478	1,150	0	0	n.a.
Interest	134,852	111,867	100,000	83,166	-16.83%
Other Revenues	349,977	413,319	344,050	329,800	-4.14%
Other Fund Transfers	26,954	0	0	0	n.a.
Financing Proceeds	0	0	850,000	0	-100.00%
Net Working Capital	25,056,249	21,091,598	17,730,459	13,451,582	-24.13%
TOTAL RESOURCES	40,651,426	37,434,155	38,596,842	34,537,548	-10.52%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,549,253	1,649,588	1,654,953	1,546,140	-6.57%
Fringe Benefits	787,120	887,001	951,168	896,412	-5.76%
Total Personnel Services	2,336,373	2,536,589	2,606,121	2,442,552	-6.28%
Materials and Services					
Supplies	118,432	276,559	227,350	193,502	-14.89%
Materials	142,545	65,764	121,601	72,194	-40.63%
Communications	49,706	57,704	18,400	25,300	37.50%
Utilities	31,875	39,971	36,000	45,300	25.83%
Contracted Services	13,264,281	14,591,724	16,983,096	16,534,773	-2.64%
Repairs and Maintenance	296,345	303,070	405,200	342,100	-15.57%
Rentals	132,626	92,126	89,399	92,990	4.02%
Insurance	0	1,055	0	0	n.a.
Miscellaneous	530,208	582,038	591,275	318,370	-46.16%
Total Materials and Services	14,566,019	16,010,012	18,472,321	17,624,529	-4.59%
Administrative Charges	1,075,602	1,084,744	1,245,218	1,226,057	-1.54%
Capital Outlay	1,451,477	93,558	1,514,257	132,000	-91.28%
Debt Service Principal	0	0	0	85,000	n.a.
Debt Service Interest	0	0	0	5,950	n.a.
Special Payments	68,975	0	0	0	n.a.
Transfers Out	62,000	37,800	0	0	n.a.
Contingency	0	0	0	4,014,380	n.a.
Ending Fund Balance	0	0	14,758,925	9,007,080	-38.97%
TOTAL REQUIREMENTS	19,560,445	19,762,703	38,596,842	34,537,548	-10.52%
FTE	30.90	35.65	32.00	30.30	-5.3%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Environmental Services	
Position Title	FTE
Accounting Specialist	1.00
Civil Engineering Assoc 2	2.00
Crew Leader	1.00
Department Specialist 2	0.25
Environmental Services Division Manager	1.00
Environmental Services Operations Supervisor	1.00
Environmental Specialist	3.00
Environmental Svcs Operations Maint Worker	4.20
Heavy Equipment Operator	4.00
Medium Equipment Operator	2.00
Office Manager	0.30
Public Works Aide	2.00
Public Works Director	0.25
Scale Attendant	4.30
Waste Reduction Coordinator	2.00
Waste Reduction Coordinator (Bilingual)	2.00
Program Environmental Services FTE Total:	30.30

- The above table does not include 1.48 FTE for budgeted temporary staff.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Environmental Services Program Budget Justification

RESOURCES

The Intergovernmental Federal revenue for FY 13-14 is for the weed board service level. The increase in Charges for Services is due to the metal recovery operations. Other revenues cover the receipt of interfund loan principal and interest from the General Fund for funding the Work Release Center improvements, (one payment remains). Other revenue also covers reimbursement of services to other funds. The decrease in Net Working Capital is due to a higher level of program expenses and decreased revenues from the metal recovery operation due to the delay in arrival of equipment required for the screening of the ash.

REQUIREMENTS

FTE

The reduction of 1.70 FTE is the result of five actual changes. The first is the transfer of an Environmental Services (ES) Operations Maintenance Worker from the Operations program to the ES program. The Operations program only has Medium Equipment Operators who have Commercial Drivers Licenses. Also included is the reduction of a vacant Department Specialist 2, the transfer of the Community Services Crew Leader from the ES program to the Operations program, the transferring of a portion of a Mechanic FTE to the Shops program, which will bill back for services provided, and transferring a portion of the financing for the Director from the ES program to the Administration program. The net of these changes is listed below.

- +1.00 FTE ES Operations Maintenance Worker
- 1.00 FTE Department Specialist 2
- 1.00 FTE Community Service Crew Leader
- 0.45 FTE Mechanic moved to Shops Program
- 0.25 FTE Department Director moved to Administrative Services Program

Personnel Services

Personnel Services is decreasing 6.3% or \$164,000 due to the FTE changes noted above and lower Fringe Benefits.

Materials and Services

The increase in supplies is due to an anticipated increase in fuel costs for both gasoline and diesel. However, the largest increase in Materials and Services for FY 13-14 is largely due to the increase in contract services for hauling ash from the metal recovery project from North Marion to Coffin Butte Landfill, to be used as cover for the landfill, increased cost of handling the leachate, and increases for the Waste to Energy contract.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Contingency

Contingency is budgeted at 9.0% of Requirements.

Other

The Capital Outlay purchase requests for FY13-14 of \$132,000 includes the following:

- (1) Articulating Boom Lift, \$62,000
- (2) North Marion Monofill Road Pavement \$70,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Land Use Planning Program

- Develops and administers a Comprehensive Land Use Plan per ORS 92.197 and 92.215.
- Implements land use regulations for the unincorporated area of Marion County.
- Completes a state-mandated periodic review.

Program Summary

Public Works	Program: Land Use Planning				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	238,045	186,040	190,000	165,000	-13.16%
Interest	981	330	200	635	217.50%
General Fund Transfers	604,825	664,834	656,291	533,919	-18.65%
Other Fund Transfers	324,000	324,000	324,000	324,000	0.00%
Net Working Capital	197,066	24,671	61,653	24,210	-60.73%
TOTAL RESOURCES	1,364,917	1,199,875	1,232,144	1,047,764	-14.96%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	592,767	463,086	529,832	431,493	-18.56%
Fringe Benefits	287,969	238,222	285,349	237,448	-16.79%
Total Personnel Services	880,736	701,307	815,181	668,941	-17.94%
Materials and Services					
Supplies	3,157	3,866	4,092	6,591	61.07%
Communications	7,778	0	0	0	n.a.
Contracted Services	26,263	23,263	40,960	43,750	6.81%
Repairs and Maintenance	2,834	236	0	0	n.a.
Rentals	562	14,922	26,463	26,528	0.25%
Miscellaneous	562	231	650	750	15.38%
Total Materials and Services	41,156	42,518	72,165	77,619	7.56%
Administrative Charges	391,505	393,306	277,814	267,013	-3.89%
Transfers Out	26,954	0	0	0	n.a.
Contingency	0	0	66,984	34,191	-48.96%
TOTAL REQUIREMENTS	1,340,351	1,137,131	1,232,144	1,047,764	-14.96%
FTE	9.20	6.74	8.02	6.92	-13.7%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Land Use Planning	
Position Title	FTE
Assistant Planner	1.00
Associate Planner	2.00
Building and Planning Division Manager	0.33
Department Specialist 2	0.59
Management Analyst 1	0.90
Office Manager	0.10
Principal Planner	1.00
Senior Planner	1.00
Program Land Use Planning FTE Total:	6.92

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Land Use Planning Program Budget Justification

RESOURCES

The Charges for Services revenue for FY 13-14 reflects a 13.2% decrease in anticipated fee revenue to \$165,000. This is still over the revenue estimated to be received in 2013, but does not reflect any growth. The 18.7% decreased General Fund request is due to the reduction in personnel requirements.

REQUIREMENTS

FTE

The FTE change reflects the retirement of staff during 2013. This results in a net FTE decrease of 1.1 FTE or an almost 33% decrease in the last three years.

Personnel Services

The Personnel Services budget reflects the FTE changes above resulting in a decrease of 17.9% or \$146,000. As the program shrinks in staff, management is sensitive to maintaining the right-size staff that is able to pick up emergent increases in workload and sustain excellent customer service.

Materials and Services

The increases in Materials and Services is due primarily to increasing the anticipated need for Code Enforcement services for 2014.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

This Contingency will provide a buffer for future staffing needs as the economy picks up and the need for the positions lost over the past several years require replacement.

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program

- Issues an average of over 6,500 permits annually, depending on economic conditions.
- Provides services to all cities within Marion County.
- Performs over 17,000 inspections annually.
- Contracts with the Department of Environmental Quality for all on-site septic system inspections.

Program Summary

Public Works	Program: Building Inspection				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	2,196,387	1,593,481	1,750,000	1,840,000	5.14%
Charges for Services	0	150	0	0	n.a.
Interest	4,031	4,175	6,720	2,800	-58.33%
Other Revenues	175	0	0	0	n.a.
Net Working Capital	596,603	913,544	723,916	477,666	-34.02%
TOTAL RESOURCES	2,797,195	2,511,350	2,480,636	2,320,466	-6.46%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	972,784	1,004,512	1,007,889	984,679	-2.30%
Fringe Benefits	465,632	517,886	536,504	528,970	-1.40%
Total Personnel Services	1,438,416	1,522,398	1,544,393	1,513,649	-1.99%
Materials and Services					
Supplies	39,697	39,564	41,800	40,948	-2.04%
Materials	558	5,998	18,500	10,000	-45.95%
Communications	7,550	7,187	11,100	14,000	26.13%
Contracted Services	41,917	36,395	42,600	43,500	2.11%
Repairs and Maintenance	5,738	2,785	2,700	2,700	0.00%
Rentals	42,241	85,609	84,803	90,436	6.64%
Insurance	0	1,415	0	0	n.a.
Miscellaneous	10,284	7,081	9,000	10,100	12.22%
Total Materials and Services	147,985	186,035	210,503	211,684	0.56%
Administrative Charges	297,640	196,866	210,063	207,954	-1.00%
Contingency	0	0	247,000	197,745	-19.94%
Ending Fund Balance	0	0	268,677	189,434	-29.49%
TOTAL REQUIREMENTS	1,884,041	1,905,299	2,480,636	2,320,466	-6.46%
FTE	15.00	16.02	15.89	15.89	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Building Inspection	
Position Title	FTE
Building and Planning Division Manager	0.67
Building Inspector 1	1.00
Building Inspector 2	2.00
Building Plans Examiner 2	1.80
Building Plans Examiner Sr	0.90
Department Specialist 2	0.32
Department Specialist 3	0.50
Electrical Inspector	1.90
Office Manager	0.30
Onsite Wastewater Specialist 2	1.00
Permit Specialist	3.60
Plumbing Inspector	1.90
Program Building Inspection FTE Total:	15.89

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program Budget Justification

RESOURCES

License & Permit revenue for FY 13-14 is forecast to be up 5.1% or \$90,000 from the FY 12-13 budget based on Kiplinger and state economic forecasts. The Net Working Capital is down 34.0% reflecting a spending down of reserves.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The Personnel Services budget reflects a decrease of 2.0% or 31,000 with the decreases coming from Temporary Wages and Premium Pay. Temporary Wages is decreasing 58.8% or \$13,000. Premium Pay is decreasing 63.0% or \$17,000.

Materials and Services

Materials and Services remains relatively flat with an increase of 0.6% or \$1,000.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 8.5% of Requirements.

Other

There is no Capital Outlay request for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fleet Management Program

- Manages the county pool vehicle fleet of 24 vehicles.
- Manages the 247 vehicle consolidated light duty fleet for the county.
- Purchases all light and medium duty vehicles for the county.

Program Summary

Public Works	Program: Fleet Management				
	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	1,738,778	1,826,360	1,826,748	1,895,598	3.77%
Other Revenues	0	473	0	0	n.a.
General Fund Transfers	0	0	8,896	0	-100.00%
Other Fund Transfers	0	14,952	92,421	38,000	-58.88%
Settlements	24,531	30,781	25,000	25,000	0.00%
Net Working Capital	1,386,224	1,836,667	2,143,849	2,563,601	19.58%
TOTAL RESOURCES	3,149,533	3,709,232	4,096,914	4,522,199	10.38%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	54,080	54,692	52,666	-3.70%
Fringe Benefits	0	30,199	31,975	31,134	-2.63%
Total Personnel Services	0	84,278	86,667	83,800	-3.31%
Materials and Services					
Supplies	15,201	15,900	14,800	17,500	18.24%
Contracted Services	34,883	50,254	56,800	40,000	-29.58%
Repairs and Maintenance	347,948	387,773	394,982	355,000	-10.12%
Rentals	3,350	3,540	4,600	3,540	-23.04%
Insurance	0	1,894	0	0	n.a.
Miscellaneous	3,339	4,200	0	7,500	n.a.
Total Materials and Services	404,721	463,560	471,182	423,540	-10.11%
Administrative Charges	33,712	47,753	50,760	54,336	7.04%
Capital Outlay	854,414	955,791	1,093,317	1,606,303	46.92%
Debt Service Principal	19,835	13,879	14,000	0	-100.00%
Debt Service Interest	165	121	120	0	-100.00%
Contingency	0	0	93,239	272,861	192.65%
Ending Fund Balance	0	0	2,287,629	2,081,359	-9.02%
TOTAL REQUIREMENTS	1,312,846	1,565,383	4,096,914	4,522,199	10.38%
FTE	1.00	1.00	1.00	1.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Fleet Management	
Position Title	FTE
Management Analyst 1	1.00
Program Fleet Management FTE Total:	1.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fleet Management Program Budget Justification

RESOURCES

The Fleet Management Program funding comes from the vehicle lease revenues from all departments with light duty fleet vehicles and revenues for use of the pool vehicles. The lease rate for consolidated fleet vehicles is a maintained rate, but all departments need to purchase fuel. The increase in anticipated revenue is due mostly to increased capital costs. Fleet leases are increasing 2.9% or \$50,000.

The Other Fund Transfer for \$38,000 is for two new Health Department vehicles.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The Personnel Services budget covers the services of a Management Analyst position and is flat. The position is currently vacant. However, filling this position is a high priority for FY 13-14.

Materials and Services

Materials and Services consists primarily of vehicle maintenance, (which is estimated to decrease 10%), contracted services for outside maintenance, and supplies. The overall projected change in Materials and Services is a decrease of 10.1% or \$48,000.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Contingency is budgeted at 6.0% of Requirements.

Other

The Capital Outlay plan is to purchase approximately 55 replacement vehicles in FY 13-14 depending on final purchase price and added outfitting costs. This is an increase of 49.4%. The large increase is due to the number of classes of vehicles that are coming due for replacement at the same time. This includes vehicles that are on replacement schedules of three years, four years, five years and eight years. This increase in purchases will happen every three to four years.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FUNDS

The Public Works Department budget has been comprised of nine funds through FY 11-12. It is now comprised of seven funds in FY 13-14 as shown in the table below. The Dog Control fund and the County Fair fund were moved to the Community Services Department.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 130 Public Works	38,550,292	39,999,694	44,715,104	49,725,067	52.65%
FND 230 Dog Control	1,311,541	1,213,996	0	0	n.a
FND 270 County Fair	338,062	380,767	0	0	n.a
FND 305 Land Use Planning	1,364,917	1,199,875	1,232,144	1,047,764	1.11%
FND 310 Parks	377,044	420,755	427,065	378,956	0.40%
FND 320 Surveyor	1,977,879	1,895,173	1,802,415	1,910,181	2.02%
FND 330 Building Inspection	2,797,195	2,511,350	2,480,636	2,320,466	2.46%
FND 510 Environmental Services	40,651,426	37,434,155	38,596,842	34,537,548	36.57%
FND 595 Fleet Management	3,149,513	3,709,232	4,096,914	4,522,199	4.79%
TOTAL RESOURCES	90,517,868	88,764,996	93,351,120	94,442,181	100.0%
REQUIREMENTS					
FND 130 Public Works	22,264,824	21,734,454	44,715,104	49,725,067	52.65%
FND 230 Dog Control	1,277,263	1,187,237	0	0	n.a
FND 270 County Fair	292,072	345,028	0	0	n.a
FND 305 Land Use Planning	1,340,245	1,137,131	1,232,144	1,047,764	1.11%
FND 310 Parks	178,949	238,739	427,065	378,956	0.40%
FND 320 Surveyor	555,017	551,261	1,802,415	1,910,181	2.02%
FND 330 Building Inspection	1,883,651	1,905,299	2,480,636	2,320,466	2.46%
FND 510 Environmental Services	19,559,828	19,762,703	38,596,842	34,537,548	36.57%
FND 595 Fleet Management	1,312,846	1,565,383	4,096,914	4,522,199	4.79%
TOTAL REQUIREMENTS	48,664,696	48,427,236	93,351,120	94,442,181	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY DEPARTMENT ACCOMPLISHMENTS

- Received Department of Environmental Quality approval for beneficial use of ash as alternative daily cover at out-of-county landfill. Whereas a contract was then established and hauling of ash commenced.
- Updates were made to Chapter 15.05 of the Marion County Code and adopted by the Board of Commissioners. This chapter contains the provisions for the adoption and administration of the building codes.
- Again achieved the highest recovery rate in the state: 60.8 % for Solid Waste Management.
- Reached 90% completion of the county's first campground in a county park at Bear Creek Park. The department has received several grants from Oregon Parks and Recreation that the department has matched to achieve these improvements.
- Purchased a new road milling machine (grinder). This is a new piece of equipment to the county heavy-duty fleet and adds tremendous new maintenance capacity to the department for improving maintenance of county roads.
- Successfully paved 14.6 miles of North Fork road under a grant from Western Federal lands.
- Worked extensively with the Board of Commissioners staff on a resolution to promote agriculture in Marion County.
- Completed 53.6 miles of surface management including overlays, chip seals, and other treatments.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY INDICATORS

1: Cost per mile for surface treatments on county roads

Definition and Purpose

The cost per mile of surface treatment.

To review annually the cost of surface treatments by treatment type to set up the annual program covering contract and in-house work. For this specific indicator, cost for resurfacing is being used.

Significance

Road fund revenues for general maintenance are not increasing at the same rate as costs for materials, labor, and fuel. As buying power decreases, we cannot afford to do the maintenance and construction work our aging transportation infrastructure needs to counteract accelerating deterioration and to avoid drastically higher reconstruction costs in the future. While the new revenue generated by House Bill 2001 (2009) is helping to compensate for the loss of Secure Rural Schools funds (forest receipts) and at the time, declining fuel tax revenue, we continue to fall behind the deterioration curve for our roads and bridges.

This key indicator ties to Marion County Goal #5: Provide a safe, efficient and reliable transportation system and maintain vital infrastructure in the best condition available resources allow.

Data Units Fiscal Year

For a two inch overlay, the industry standard is \$155,000 per mile for 10-15 year life.

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$141,300	\$133,971	\$137,456	\$140,812

Explanation of Trends and Changes

The cost for road oil is on the rise and there is no indication that it will fall in the near future. For this reason, the resurfacing package is put out to bid as soon as possible and an escalation clause is included in order to entice the best bids possible.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

2: Miles of road resurfaced by treatment type

Definition and Purpose

The number of miles of road receiving some type of treatment each year.

To review the miles of road receiving treatments versus the miles that should receive treatment in order to satisfactorily preserve the entire system, thereby determining what the deficit in treatments truly is. For this indicator specifically, we are tracking the number of miles resurfaced each year. This would compare with an average need of 47 miles each year.

Significance

Public Works maintains 932 miles of roads. Assuming a 20-year life for asphalt overlays, PW should overlay 47 miles per year on average. This has been achieved only a few times in the last 25 years. Chip seals and slurry seals performed at appropriate times can significantly extend the life of an overlay at much lower cost per mile.

This key indicator ties to Marion County Goal #5: Provide a safe, efficient and reliable transportation system and maintain vital infrastructure in the best condition available resources allow.

Data Units

Asphalt overlay miles per year.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
19.4	7.3	22.7 (14.6 miles federally funded)	8.5

Explanation of Trends and Changes

The surface management program strives to put down the best possible treatment on any given road and get the best value out of each treatment performed. This will be balanced between resurfacing and various sealing techniques every year as the pavement condition index is monitored. If the funding package recently approved by the legislature stays firm, the number of miles resurfaced annually would trend up. However, the current gas price increases have had a negative effect on the volume purchased, consequently dampening tax revenues. The amount of increase we expect in resurfacing will be directly tied to the increase in oil prices.

3: Pavement Condition Index (PCI)

Definition and Purpose

A measure of the condition of the overall road system infrastructure.

To track the ongoing condition of the infrastructure and use it to target the annual surface treatment program by treatment type.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

An optimum road system's pavement condition should be in the low 80's. As this number drops, the cost of maintenance increases and the types of maintenance available becomes narrower. This index is one of the most important indicators for where our limited resources should be focused. There are many other factors as well, but we start here.

This key indicator ties to Marion County Goal #5: Provide a safe, efficient and reliable transportation system and maintain vital infrastructure in the best condition available resources allow.

Data Units Calendar Year

PCI per year.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
71	69	69	69

Explanation of Trends and Changes

The trend for the past several years has been a declining pavement condition index (PCI). The 2009 PCI was 72. With the passage of House Bill 2001 (2009), we have been able to provide additional treatments effectively stabilizing the PCI, with the objective of returning to a PCI in the 70's.

4: Bridge Sufficiency Rating.

Definition and Purpose

A measure of the condition of an individual bridge and of the overall bridge system infrastructure.

To track bridge conditions by bridge for determining rehabilitation and replacement time frames and at a glance the condition of the overall bridge system infrastructure.

Significance

The county's 145 bridges are vital links in the county road system. Oregon Department of Transportation consultants inspect the bridges every two years. Each bridge receives a sufficiency rating (0-100) based on a number of inspection criteria. Public Works' bridge crew performs general maintenance on our bridges, but few if any bridge replacements or major rehabilitations can be done without federal funds. Under the federal Highway Bridge Program, bridges with sufficiency ratings less than 50 are eligible for replacement; those between 50 and 80 are eligible for rehabilitation. Sufficiency ratings are therefore an indicator of the health of each bridge and the system as a whole, as well as critical benchmarks in determining which projects can compete for the limited available federal funds.

This key indicator ties to Marion County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Data Units Fiscal Year

Systemwide Sufficiency Index

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
75	74	74	73

Explanation of Trends and Changes

The state will continue to systematically inspect the bridges. As additional federal funding becomes available, Public Works will actively pursue a larger piece of the available funds and replace bridges on a strategic basis. Without replacing a bridge or performing significant maintenance, the trend in the index will naturally trend down.

5: Number of permits issued by type

Definition and Purpose

The number of permits of all types issued by the department. Specifically for this indicator we are focusing on building and motor carrier permits.

To track workload, economic trends, and general activity in the county right-of-way.

Significance

The volumes of various permits we issue reflect economic trends such as housing starts, commercial buildings, other development activity and freight movement.

This key indicator ties to Marion County Goal #2: Provide leadership that addresses the continual growth and increasing diversity of Marion County's population and focuses resources on best meeting the needs of residents and supporting business.

Data Units Calendar Year

Number of permits issued.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
Building = 6,000 Motor Carrier = 14,500	Building = 5,900 Motor carrier = 13,400	Building = 5,500 Motor carrier = 14,000	Building = 5,800 Motor carrier = 16,000

Explanation of Trends and Changes

There is a slight upward trend in the past six months for building permits, possibly indicating a slight pick up in the economy. However, no major change in forecast is planned. Motor Carrier permits remain flat or slightly below FY 09-10 levels.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

6: Recycling rate

Definition and Purpose

The percentage of solid waste captured in the waste stream and recycled.

To track how much waste is being recycled and use the information to build better programs to increase the rate of capture.

Significance

The Solid Waste Management Plan update, approved by the Board of Commissioners on January 20, 2010, makes continued progress at waste reduction a high priority. Recycling plays an important role in reducing the tonnage of municipal solid waste incinerated at the Waste-To-Energy Facility in Brooks. Reducing the amount of waste being discarded in the first place is also a key component of the updated plan.

This key indicator ties to Marion County Goal #2: Provide leadership that addresses the continual growth and increasing diversity of Marion County's population and focuses resources on best meeting the needs of residents and supporting business.

Data Units Calendar Year

Marion County's recycling rate.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
58.2%	58.6%	60.8%	62.0%

Explanation of Trends and Changes

As stated above, Marion County has led the state in recovery for four of the last five years and we plan on this trend continuing out for some time.

7: Flood insurance discount

Definition and Purpose

The federal community rating system gives discounts on flood insurance premiums based on a number of county-administered activities, including flood plain management, building inspection, and emergency management programs. This indicator will track the annual home and business discount rate.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

Home and business owners in Marion County saved a total of approximately \$45,000 on 354 flood plain policies this year. These policies cover about \$76 million worth of structures and contents. The discount level achieved by Marion County is in the top 8% of all U.S. jurisdictions and results in direct savings to the community.

This key indicator ties to Marion County Goal #7 Emergency Preparedness: Proactively plan, review, and maintain a comprehensive emergency management program.

Data Units Calendar Year

Insurance discount percentage.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
20%	20%	20%	20%

Explanation of Trends and Changes

The annual discount trend of 20% remains up from 15% in 2006. To maintain a higher discount requires Marion County Planning and Building Inspection to maintain emergency and flood plain management plans that will meet the federal requirements necessary for the citizens of Marion County to receive these flood insurance discounts. In Marion County's case, these requirements are exceeded. This takes a lot of documentation, staff training, and annual review.

8: Number of vehicles entering higher use parks.

Definition and Purpose

This indicator will be used to track the quantity of visitors to the county's higher use parks (initially Spongs Landing and North Fork park) in order to plan for necessary park improvements.

Significance

The department does not have reliable data on the number of people using county parks. Marion County will place traffic counters at the entrances of selected parks to track the number of vehicles entering the parks. This data will help to prioritize capital improvements, maintenance and other work.

This key indicator ties to Marion County Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community based prevention efforts.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Data Units Calendar Year

Number of vehicles entering parks.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
Spongs 628 North Fork 793	Spongs 650 North Fork 825	Spongs 680 North Fork 900	Spongs 700 North Fork 930

Explanation of Trends and Changes

There has been an increase in visitors to these parks. The actual number is unknown as the counters have been subject to vandalism. The method of getting the desired data is being reviewed as counters have been unreliable. However, the numbers continued to trend higher and for reporting purposes the trend line was continued forward to arrive at a year end estimate.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Licenses and Permits						
323020 Construction Plan Reviews	11,411	14,825	12,002	12,000	12,000	12,000
324010 Driveway Permits	9,314	8,794	7,500	6,500	6,500	6,500
324020 Right Of Way Permits	13,600	13,200	13,500	14,000	14,000	14,000
324060 Removal Agreements	1,359	1,812	1,500	500	500	500
324070 Road Closure Permits	150	450	300	450	450	450
324080 Event and Film Permits	3,300	3,451	3,000	3,000	3,000	3,000
324090 Sign Permits	125	0	125	0	0	0
324100 Transportation Permits	1,710	1,635	1,500	1,500	1,500	1,500
324110 Single Trip Permits	18,514	18,913	18,000	20,000	20,000	20,000
324120 COVP Transp Permits County	50,505	57,599	62,000	70,000	70,000	70,000
324130 COVP Transp Permits Other	51,377	50,105	48,000	55,000	55,000	55,000
324140 Non COVP State Permits	5,472	4,357	7,000	1,000	1,000	1,000
Licenses and Permits Total	166,837	175,140	174,427	183,950	183,950	183,950
Intergovernmental Federal						
331001 Payment in Lieu of Taxes	9,444	9,803	9,500	9,500	9,500	9,500
331010 Secure Rural Schools Title I	1,993,069	1,010,878	960,335	111,203	111,203	111,203
331227 Emergency Management Grant	521,255	864,652	0	7,600	7,600	7,600
331990 Other Federal Revenues	2,536,874	1,036,614	3,722,611	8,998,960	8,998,960	8,998,960
Intergovernmental Federal Total	5,060,642	2,921,948	4,692,446	9,127,263	9,127,263	9,127,263
Intergovernmental State						
332013 Gas Tax	14,888,032	16,635,793	17,099,737	17,940,417	17,940,417	17,940,417
332040 Marine Board	132,978	0	0	0	0	0
332050 Oregon Emergency Management	0	0	167,438	187,438	187,438	187,438
332990 Other State Revenues	113,732	161,989	812,980	860,225	860,225	860,225
Intergovernmental State Total	15,134,742	16,797,782	18,080,155	18,988,080	18,988,080	18,988,080
Charges for Services						
341120 Road Vacation Fees	2,580	1,290	2,500	1,250	1,250	1,250
341170 Witness Fees	0	249	0	0	0	0
341290 Site Plan Review Fees	11,661	9	1,500	1,500	1,500	1,500
341430 Copy Machine Fees	195	93	100	150	150	150
341460 Fax Fees	22	15	75	75	75	75
341520 System Development Charges	664,002	199,548	275,000	300,000	300,000	300,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
342100 Building Rentals	83,509	178,159	165,611	156,560	156,560	156,560
342510 Wheatland Ferry Tolls	505,036	447,657	525,000	495,000	495,000	495,000
342520 Buena Vista Ferry Tolls	9,069	58,093	72,000	63,100	63,100	63,100
343100 Street Assessments	5,213	4,222	2,000	0	0	0
344300 Restitution	268	430	0	450	450	450
344999 Other Reimbursements	19,231	76,949	60,750	3,550	3,550	14,060
345300 Surplus Property Sales	29,612	85,624	60,000	60,000	60,000	60,000
345400 Document Fees	260	849	500	250	250	250
347001 PW Services to Counties	153,918	387,086	120,000	151,000	151,000	151,000
347002 PW Services to Cities	146,669	220,750	173,100	295,600	295,600	295,600
347003 PW Services to Svc Districts	237,427	213,866	268,200	255,050	255,050	255,050
347004 PW Services to Other Agencies	83,287	79,958	103,000	71,000	71,000	71,000
347005 PW Services to County Depts	1,340,319	1,739,659	1,590,000	1,548,000	1,548,000	1,548,000
Charges for Services Total	3,292,276	3,694,505	3,419,336	3,402,535	3,402,535	3,413,045
Fines and Forfeitures						
351500 Weighmaster Fines	4,882	445	3,000	3,000	3,000	3,000
Fines and Forfeitures Total	4,882	445	3,000	3,000	3,000	3,000
Interest						
361000 Investment Earnings	73,642	77,447	65,000	69,000	69,000	69,000
362100 Street Assessment Interest	1,014	522	500	0	0	0
364100 Interfund Loan Interest	0	0	0	0	5,950	5,950
Interest Total	74,656	77,969	65,500	69,000	74,950	74,950
Other Revenues						
371000 Miscellaneous Income	7,053	4,275	11,000	3,500	3,500	3,500
371100 Recoveries from Collections	971	0	0	0	0	0
372000 Over and Short	0	270	0	0	0	0
373100 Special Program Donations	253	92	0	0	0	0
373500 Private Foundation Grants	1,718	0	0	0	0	0
374300 Interfund Loan Principal	0	0	0	0	85,000	85,000
Other Revenues Total	9,995	4,637	11,000	3,500	88,500	88,500
General Fund Transfers						
381100 Transfer from General Fund	37,750	4,000	4,000	4,000	4,000	4,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers Total	37,750	4,000	4,000	4,000	4,000	4,000
Other Fund Transfers						
381305 Xfr from Land Use Planning	0	0	0	5,260	5,260	0
381320 Transfer from Surveyor	0	0	0	1,000	1,000	0
381330 Transfer from Building Insp	0	0	0	4,250	4,250	0
381510 Transfer from Env Services	62,000	37,800	0	0	0	0
Other Fund Transfers Total	62,000	37,800	0	10,510	10,510	0
Settlements						
382100 Settlements	189	0	0	0	0	0
Settlements Total	189	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	14,706,323	16,285,468	18,265,240	18,692,279	17,842,279	17,842,279
Net Working Capital Total	14,706,323	16,285,468	18,265,240	18,692,279	17,842,279	17,842,279
Public Works Total	38,550,291	39,999,694	44,715,104	50,484,117	49,725,067	49,725,067
230 - Dog Control						
Licenses and Permits						
322000 Dog Licenses	399,709	413,117	0	0	0	0
Licenses and Permits Total	399,709	413,117	0	0	0	0
Charges for Services						
341590 Impound Fees	21,988	19,549	0	0	0	0
341600 Board Fees	28,783	28,225	0	0	0	0
341605 Dog Adoption Fees	56,218	46,094	0	0	0	0
341950 Retail Sales	8,014	4,712	0	0	0	0
341999 Other Fees	4,267	7,490	0	0	0	0
344999 Other Reimbursements	9,663	942	0	0	0	0
Charges for Services Total	128,933	107,013	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Fines and Forfeitures						
351100 Dog Fines	7,377	5,962	0	0	0	0
Fines and Forfeitures Total	7,377	5,962	0	0	0	0
Interest						
361000 Investment Earnings	484	367	0	0	0	0
Interest Total	484	367	0	0	0	0
Other Revenues						
371100 Recoveries from Collections	2,767	4,248	0	0	0	0
372000 Over and Short	(5)	(11)	0	0	0	0
373100 Special Program Donations	16,636	26,587	0	0	0	0
Other Revenues Total	19,397	30,824	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	653,819	622,436	0	0	0	0
General Fund Transfers Total	653,819	622,436	0	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	65,694	82,662	0	0	0	0
392000 Net Working Capital Unrestr	36,127	(48,385)	0	0	0	0
Net Working Capital Total	101,821	34,277	0	0	0	0
Dog Control Total	1,311,541	1,213,996	0	0	0	0
270 - County Fair						
Intergovernmental State						
332200 County Fair Subsidies	36,031	50,002	0	0	0	0
Intergovernmental State Total	36,031	50,002	0	0	0	0
Charges for Services						
341530 Gate Receipts	48,366	71,709	0	0	0	0
341540 Food Booth Fees	23,187	31,531	0	0	0	0
341550 Commercial Space Rental Fees	26,133	17,280	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341555 Sponsor Fees	42,125	38,625	0	0	0	0
341560 Carnival Fees	12,417	17,633	0	0	0	0
341565 Stall Fees	3,390	4,855	0	0	0	0
341580 Camping Fees	7,926	7,350	0	0	0	0
341860 Grand Safety Station Fees	169	255	0	0	0	0
341999 Other Fees	390	0	0	0	0	0
344999 Other Reimbursements	251	203	0	0	0	0
Charges for Services Total	164,353	189,440	0	0	0	0
Interest						
361000 Investment Earnings	190	132	0	0	0	0
Interest Total	190	132	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	2,285	135	0	0	0	0
373100 Special Program Donations	7,798	15,069	0	0	0	0
Other Revenues Total	10,083	15,204	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	80,000	80,000	0	0	0	0
General Fund Transfers Total	80,000	80,000	0	0	0	0
Other Fund Transfers						
381170 Transfer from CD Block Grants	40,000	0	0	0	0	0
Other Fund Transfers Total	40,000	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	7,405	45,990	0	0	0	0
Net Working Capital Total	7,405	45,990	0	0	0	0
County Fair Total	338,062	380,767	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341140 Planning Fees	238,045	186,040	190,000	165,000	165,000	165,000
Charges for Services Total	238,045	186,040	190,000	165,000	165,000	165,000
Interest						
361000 Investment Earnings	981	330	200	635	635	635
Interest Total	981	330	200	635	635	635
General Fund Transfers						
381100 Transfer from General Fund	604,825	664,834	656,291	533,919	533,919	533,919
General Fund Transfers Total	604,825	664,834	656,291	533,919	533,919	533,919
Other Fund Transfers						
381165 Transfer from Lottery Dist	324,000	324,000	324,000	324,000	324,000	324,000
Other Fund Transfers Total	324,000	324,000	324,000	324,000	324,000	324,000
Net Working Capital						
391000 Net Working Capital Restricted	1,090	1,090	0	0	0	0
392000 Net Working Capital Unrestr	195,976	23,581	61,653	24,210	24,210	24,210
Net Working Capital Total	197,066	24,671	61,653	24,210	24,210	24,210
Land Use Planning Total	1,364,917	1,199,875	1,232,144	1,047,764	1,047,764	1,047,764
310 - Parks						
Intergovernmental State						
332018 RV Parks Apportionment	221,387	196,548	198,249	192,000	192,000	192,000
332990 Other State Revenues	0	14,495	31,000	15,000	15,000	15,000
Intergovernmental State Total	221,387	211,043	229,249	207,000	207,000	207,000
Charges for Services						
341520 System Development Charges	33,832	8,723	15,000	15,000	15,000	15,000
341580 Camping Fees	0	0	0	11,300	11,300	11,300
344999 Other Reimbursements	0	993	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services Total	33,832	9,716	15,000	26,300	26,300	26,300
Interest						
361000 Investment Earnings	808	857	800	650	650	650
Interest Total	808	857	800	650	650	650
Other Revenues						
371000 Miscellaneous Income	7,000	1,045	0	0	0	0
Other Revenues Total	7,000	1,045	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	114,017	198,095	182,016	145,006	145,006	145,006
Net Working Capital Total	114,017	198,095	182,016	145,006	145,006	145,006
Parks Total	377,044	420,755	427,065	378,956	378,956	378,956
320 - Surveyor	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental State						
332990 Other State Revenues	0	14,171	0	0	0	0
Intergovernmental State Total	0	14,171	0	0	0	0
Charges for Services						
341110 Corner Restoration Record Fees	408,461	388,187	365,000	435,000	435,000	435,000
341430 Copy Machine Fees	457	454	350	350	350	350
341670 Surveyor Fees	42,166	41,279	40,300	55,000	55,000	55,000
347003 PW Services to Svc Districts	2,356	486	0	0	0	0
347005 PW Services to County Depts	6,325	20,479	0	0	0	0
Charges for Services Total	459,765	450,884	405,650	490,350	490,350	490,350
Interest						
361000 Investment Earnings	8,805	7,255	12,508	6,000	6,000	6,000
Interest Total	8,805	7,255	12,508	6,000	6,000	6,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Other Revenues						
372000 Over and Short	24	1	0	0	0	0
Other Revenues Total	24	1	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	25,000	101,659	101,659	101,659
General Fund Transfers Total	0	0	25,000	101,659	101,659	101,659
Net Working Capital						
392000 Net Working Capital Unrestr	1,509,285	1,422,862	1,359,257	1,312,172	1,312,172	1,312,172
Net Working Capital Total	1,509,285	1,422,862	1,359,257	1,312,172	1,312,172	1,312,172
Surveyor Total	1,977,879	1,895,173	1,802,415	1,910,181	1,910,181	1,910,181
330 - Building Inspection						
Licenses and Permits						
323010 Structural Permits	2,196,387	1,593,481	1,750,000	1,840,000	1,840,000	1,840,000
Licenses and Permits Total	2,196,387	1,593,481	1,750,000	1,840,000	1,840,000	1,840,000
Charges for Services						
344999 Other Reimbursements	0	150	0	0	0	0
Charges for Services Total	0	150	0	0	0	0
Interest						
361000 Investment Earnings	4,031	4,175	6,720	2,800	2,800	2,800
Interest Total	4,031	4,175	6,720	2,800	2,800	2,800
Other Revenues						
372000 Over and Short	175	0	0	0	0	0
Other Revenues Total	175	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	596,603	913,544	723,916	477,666	477,666	477,666

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Net Working Capital Total	596,603	913,544	723,916	477,666	477,666	477,666
Building Inspection Total	2,797,195	2,511,350	2,480,636	2,320,466	2,320,466	2,320,466
510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Taxes						
312110 Franchise Fees Trash Collect	277,716	289,719	275,000	290,000	290,000	290,000
Taxes Total	277,716	289,719	275,000	290,000	290,000	290,000
Intergovernmental Federal						
331990 Other Federal Revenues	22,416	2,876	4,000	4,500	4,500	4,500
Intergovernmental Federal Total	22,416	2,876	4,000	4,500	4,500	4,500
Intergovernmental State						
332990 Other State Revenues	3,497	0	0	0	0	0
Intergovernmental State Total	3,497	0	0	0	0	0
Charges for Services						
341170 Witness Fees	0	31	0	0	0	0
341490 Ferrous Metal Fees	947,540	1,430,222	2,650,000	2,788,200	2,788,200	2,788,200
341500 Electricity Generation Fees	396,900	482,893	2,650,000	3,766,000	3,766,000	3,766,000
342200 Property Leases	37,176	36,104	40,000	40,000	40,000	40,000
342610 Browns Island Tipping Fees	288,128	297,622	365,000	370,000	370,000	370,000
342620 Waste to Energy Tipping Fees	9,575,946	9,628,874	9,774,000	9,700,000	9,700,000	9,700,000
342640 N Marion Tipping Fees	685,166	706,057	771,000	770,000	770,000	770,000
342650 SKRTS Tipping Fees	2,656,518	2,716,700	2,733,000	2,725,000	2,725,000	2,725,000
342660 Browns Island Composting Fees	54,967	49,242	55,000	50,000	50,000	50,000
342690 Other Tipping Fees	4,029	6,690	0	0	0	0
342695 Paint Recycling Fees	0	0	162,000	81,000	81,000	81,000
344999 Other Reimbursements	87,659	122,328	75,000	78,300	78,300	78,300
345300 Surplus Property Sales	0	9,295	0	0	0	0
347001 PW Services to Counties	800	0	0	0	0	0
347003 PW Services to Svc Districts	295	60	0	0	0	0
347004 PW Services to Other Agencies	572	7,902	18,333	0	0	0
347005 PW Services to County Depts	43,590	29,604	0	10,000	10,000	10,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services Total	14,779,287	15,523,625	19,293,333	20,378,500	20,378,500	20,378,500
Fines and Forfeitures						
351600 Liquor Control Fines	478	0	0	0	0	0
352300 Civil Forfeitures	0	1,150	0	0	0	0
Fines and Forfeitures Total	478	1,150	0	0	0	0
Interest						
361000 Investment Earnings	119,689	96,397	80,000	80,000	80,000	80,000
364100 Interfund Loan Interest	15,164	15,470	20,000	3,166	3,166	3,166
Interest Total	134,852	111,867	100,000	83,166	83,166	83,166
Other Revenues						
371000 Miscellaneous Income	500	450	0	0	0	0
371100 Recoveries from Collections	2,582	2,916	3,000	2,000	2,000	2,000
372000 Over and Short	10	49	0	0	0	0
374300 Interfund Loan Principal	346,885	409,904	341,050	327,800	327,800	327,800
Other Revenues Total	349,977	413,319	344,050	329,800	329,800	329,800
Other Fund Transfers						
381305 Xfr from Land Use Planning	26,954	0	0	0	0	0
Other Fund Transfers Total	26,954	0	0	0	0	0
Financing Proceeds						
383400 Interfund Loan Proceeds	0	0	850,000	0	0	0
Financing Proceeds Total	0	0	850,000	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	25,056,249	21,091,598	17,730,459	13,451,582	13,451,582	13,451,582
Net Working Capital Total	25,056,249	21,091,598	17,730,459	13,451,582	13,451,582	13,451,582
Environmental Services Total	40,651,426	37,434,155	38,596,842	34,537,548	34,537,548	34,537,548

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
342200 Property Leases	18,717	15,120	15,120	15,120	15,120	15,120
342400 Fleet Rentals	1,666,206	1,656,841	1,750,628	1,800,478	1,800,478	1,800,478
345300 Surplus Property Sales	53,835	154,399	61,000	80,000	80,000	80,000
Charges for Services Total	1,738,758	1,826,360	1,826,748	1,895,598	1,895,598	1,895,598
Other Revenues						
373100 Special Program Donations	0	473	0	0	0	0
Other Revenues Total	0	473	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	8,896	0	0	0
General Fund Transfers Total	0	0	8,896	0	0	0
Other Fund Transfers						
381130 Transfer from Public Works	0	0	7,981	0	0	0
381190 Transfer from Health	0	14,952	22,000	38,000	38,000	38,000
381255 Xfr from Traffic Safety Team	0	0	62,440	0	0	0
Other Fund Transfers Total	0	14,952	92,421	38,000	38,000	38,000
Settlements						
382100 Settlements	24,531	30,781	25,000	25,000	25,000	25,000
Settlements Total	24,531	30,781	25,000	25,000	25,000	25,000
Net Working Capital						
392000 Net Working Capital Unrestr	1,386,224	1,836,667	2,143,849	2,563,601	2,563,601	2,563,601
Net Working Capital Total	1,386,224	1,836,667	2,143,849	2,563,601	2,563,601	2,563,601
Fleet Management Total	3,149,513	3,709,232	4,096,914	4,522,199	4,522,199	4,522,199
Public Works Grand Total	90,517,867	88,764,996	93,351,120	95,201,231	94,442,181	94,442,181

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	16,000	16,000	16,000
511110 Regular Wages	5,023,077	5,014,952	6,322,203	6,466,733	6,466,733	6,466,733
511120 Temporary Wages	359,828	402,839	489,693	596,799	596,799	596,799
511130 Vacation Pay	380,404	373,958	0	0	0	0
511140 Sick Pay	221,077	201,979	0	0	0	0
511150 Holiday Pay	260,550	263,483	0	0	0	0
511160 Comp Time Pay	72,618	88,372	0	0	0	0
511180 Differential Pay	1,882	1,722	50	50	50	50
511210 Compensation Credits	245,930	238,027	219,524	206,868	206,868	206,868
511220 Pager Pay	26,936	36,390	23,750	37,750	37,750	37,750
511240 Leave Payoff	34,882	47,680	0	0	0	0
511290 Health Insurance Waiver Pay	723	743	0	4,860	4,860	4,860
511420 Premium Pay	84,645	109,170	152,985	147,795	147,795	147,795
511450 Premium Pay Temps	6,869	12,835	8,700	9,300	9,300	9,300
Salaries and Wages Total	6,719,420	6,792,148	7,216,905	7,486,155	7,486,155	7,486,155
Fringe Benefits						
512110 PERS	713,984	968,663	1,010,052	1,015,126	1,015,126	1,015,126
512120 401K	37,738	38,438	40,063	41,805	41,805	41,805
512130 PERS Debt Service	243,946	279,151	293,237	310,546	310,546	310,546
512140 PERS Rate Subsidy	0	(170,224)	0	0	0	0
512200 FICA	510,615	515,673	537,553	555,948	555,948	555,948
512310 Medical Insurance	1,480,434	1,644,360	1,747,920	1,752,252	1,752,252	1,752,252
512320 Dental Insurance	161,275	149,385	178,698	155,402	155,402	155,402
512330 Group Term Life Insurance	22,053	21,054	18,524	8,496	8,496	8,496
512340 Long Term Disability Insurance	30,728	34,681	44,706	33,760	33,760	33,760
512400 Unemployment Insurance	26,907	27,215	30,628	31,389	31,389	31,389
512520 Workers Comp Insurance	3,321	3,385	4,349	4,661	4,661	4,661
512600 Wellness Program	4,593	4,625	4,794	5,037	5,037	5,037
512610 Employee Assistance Program	3,305	3,196	3,311	3,476	3,476	3,476
512700 County HSA Contributions	12,600	10,000	0	0	0	0
Fringe Benefits Total	3,251,498	3,529,603	3,913,835	3,917,898	3,917,898	3,917,898
Personnel Services Total	9,970,919	10,321,751	11,130,740	11,404,053	11,404,053	11,404,053

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	14,145	10,248	23,846	21,599	21,599	21,599
521030 Field Supplies	28,724	75,330	33,203	40,750	40,750	40,750
521050 Janitorial Supplies	1,597	1,056	2,000	3,001	3,001	3,001
521060 Electrical Supplies	612	370	5,000	5,000	5,000	5,000
521070 Departmental Supplies	27,548	27,710	32,950	35,495	35,495	35,495
521080 Food Supplies	528	0	100	100	100	100
521090 Uniforms and Clothing	0	410	100	750	750	750
521110 First Aid Supplies	678	188	601	601	601	601
521190 Publications	1,582	423	1,271	1,077	1,077	1,077
521210 Gasoline	663,848	759,369	908,700	913,150	913,150	913,150
521220 Diesel	353,184	456,663	653,000	490,800	490,800	490,800
521230 Propane	2,879	5,232	6,600	4,500	4,500	4,500
521240 Automotive Supplies	35,907	34,925	24,000	40,000	40,000	40,000
521300 Safety Clothing	16,125	16,604	14,700	18,230	18,230	18,230
521310 Safety Equipment	16,566	16,621	17,000	16,100	16,100	16,100
Supplies Total	1,163,924	1,405,148	1,723,071	1,591,153	1,591,153	1,591,153
Materials						
522010 Liquid Asphalt	588,698	860,101	540,350	671,500	671,500	671,500
522020 Crushed Rock	340,311	453,295	378,740	424,005	424,005	424,005
522030 Pipe	8,234	15,757	10,000	26,000	26,000	26,000
522050 Bridge Materials	8,618	19,628	11,000	18,100	18,100	18,100
522060 Sign Materials	29,045	17,887	71,000	230,300	230,300	230,300
522070 Paint	478,339	416,415	501,900	615,000	615,000	615,000
522080 Building Materials	716	0	6,600	9,900	9,900	9,900
522090 Chemical Sprays	47,964	54,037	51,100	53,000	53,000	53,000
522100 Parts	378,785	450,009	422,700	434,000	434,000	434,000
522110 Batteries	13,813	13,673	13,300	13,050	13,050	13,050
522120 Tires and Accessories	120,346	128,343	130,000	130,000	130,000	130,000
522140 Small Tools	13,515	9,435	17,391	21,670	21,670	21,670
522150 Small Office Equipment	1,548	677	4,280	9,664	9,664	9,664
522160 Small Departmental Equipment	20,285	10,718	11,960	18,000	18,000	18,000
522170 Computers Non Capital	12,544	17,655	69,300	25,381	25,381	25,381
522180 Software	4,829	13,876	13,690	7,250	7,250	7,250
522190 Asphalt Concrete	300,469	248,961	450,920	476,360	476,360	476,360
522240 Deicer	38,289	26,365	38,000	31,450	31,450	31,450
Materials Total	2,406,346	2,756,833	2,742,231	3,214,630	3,214,630	3,214,630
Communications						
523010 Telephone Equipment	12,110	0	14,000	1,000	1,000	1,000
523020 Phone and Communication Svcs	7,825	21,654	21,300	22,400	22,400	22,400

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
523040 Data Connections	4,662	4,434	6,200	5,925	5,925	5,925
523050 Postage	9,026	10,376	10,850	11,100	11,100	11,100
523060 Cellular Phones	19,385	18,955	22,635	22,010	22,010	22,010
523100 Radios and Accessories	14,309	4,087	5,500	6,600	6,600	6,600
Communications Total	67,317	59,506	80,485	69,035	69,035	69,035
Utilities						
524010 Electricity	137,382	160,732	170,726	167,300	167,300	167,300
524020 Street Light Electricity	26,710	26,639	30,501	29,150	29,150	29,150
524030 Traffic Signal Electricity	31,773	33,438	32,100	33,000	33,000	33,000
524040 Natural Gas	35,885	34,668	48,000	48,000	48,000	48,000
524050 Water	6,761	6,691	11,150	11,150	11,150	11,150
524070 Sewer	0	199	650	750	750	750
524090 Garbage Disposal and Recycling	12,289	13,248	14,930	14,500	14,500	14,500
Utilities Total	250,799	275,617	308,057	303,850	303,850	303,850
Contracted Services						
525110 Consulting Services	0	1,453	15,000	15,000	15,000	15,000
525155 Credit Card Fees	4,833	4,384	5,270	5,170	5,170	5,170
525158 Armored Car Services	4,525	4,704	6,000	7,400	7,400	7,400
525210 Medical Services	155	75	200	0	0	0
525235 Laboratory Services	10,399	16,618	10,100	34,814	34,814	34,814
525310 Laundry Services	1,158	1,480	1,300	1,000	1,000	1,000
525355 Engineering Services	236,600	38,916	203,500	143,597	143,597	143,597
525360 Public Works Services	0	3,787	4,000	0	0	0
525405 Code Enforcement Services	0	0	10,000	10,000	10,000	10,000
525510 Legal Services	804	0	0	0	0	0
525555 Security Services	13,229	17,025	74,000	46,200	46,200	46,200
525710 Printing Services	4,652	9,332	10,800	11,100	11,100	11,100
525715 Advertising	4,410	6,663	6,700	6,500	6,500	6,500
525740 Document Disposal Services	246	218	375	375	375	375
525862 Tire Hauling Services	560	247	300	600	600	600
525870 Hazardous Waste Disposal	7,975	0	3,000	1,500	1,500	1,500
525999 Other Contracted Services	1,608,414	615,372	394,709	496,500	496,500	496,500
Contracted Services Total	1,897,958	720,273	745,254	779,756	779,756	779,756
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	1,000	1,000	1,000
526011 Dept Equipment Maintenance	21,544	18,572	57,800	36,638	36,638	36,638
526012 Vehicle Maintenance	160,105	114,671	75,000	95,000	95,000	95,000
526013 Ferry Maintenance	24,220	21,199	89,000	84,500	84,500	84,500
526014 Radio Maintenance	480	1,627	500	800	800	800

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
526020 Computer Hardware Maintenance	4,495	4,880	9,000	5,880	5,880	5,880
526021 Computer Software Maintenance	3,180	8,406	7,500	9,480	9,480	9,480
526030 Building Maintenance	57,985	115,712	35,000	40,500	40,500	40,500
526031 Elevator Maintenance	1,265	780	5,000	2,500	2,500	2,500
526032 Roof Maintenance	0	6,035	40,000	28,000	28,000	28,000
526040 Remodels and Site Improvements	13,861	14,898	55,000	43,000	43,000	43,000
526050 Grounds Maintenance	1,186	23,071	15,000	11,000	11,000	11,000
526060 Traffic Signal Maintenance	76,583	23,223	39,000	40,200	40,200	40,200
526061 Storm Drain Maintenance	3,790	18,812	37,700	30,000	30,000	30,000
526062 Sewer Maintenance	5,445	6,833	20,000	12,500	12,500	12,500
526070 Road Maintenance	0	0	150,250	0	0	0
526080 Bridge Maintenance	0	0	13,000	0	0	0
Repairs and Maintenance Total	374,140	378,719	648,750	440,998	440,998	440,998
Rentals						
527100 Vehicle Rental	0	0	1,300	1,000	1,000	1,000
527110 Fleet Leases	241,924	259,200	240,096	284,195	284,195	284,195
527120 Motor Pool Mileage	11,399	8,548	8,550	8,360	8,360	8,360
527200 Building Rental County	9,200	21,681	21,681	19,538	19,538	19,538
527300 Equipment Rental	41,518	52,525	55,800	60,350	60,350	60,350
Rentals Total	304,041	341,953	327,427	373,443	373,443	373,443
Insurance						
528110 Liability Insurance Premiums	43,743	48,333	30,356	33,396	33,396	33,396
528410 Liability Claims	9,523	13,036	0	5,000	5,000	5,000
Insurance Total	53,266	61,369	30,356	38,396	38,396	38,396
Miscellaneous						
529110 Mileage Reimbursement	1,601	1,173	2,100	2,800	2,800	2,800
529120 Commercial Travel	1,169	1,345	1,400	1,600	1,600	1,600
529130 Meals	2,327	2,195	3,497	3,797	3,797	3,797
529140 Lodging	4,208	5,974	6,600	7,500	7,500	7,500
529210 Meetings	78	484	950	1,100	1,100	1,100
529220 Conferences	6,393	4,616	12,326	11,136	11,136	11,136
529230 Training	9,248	30,918	11,920	14,540	14,540	14,540
529300 Dues and Memberships	9,661	10,077	12,031	10,113	10,113	10,113
529650 Pre Employment Costs	2,600	213	1,260	1,010	1,010	1,010
529740 Fairs and Shows	2,533	2,605	2,650	850	850	850
529820 Vehicle Registration	532	613	250	250	250	250
529840 Professional Licenses	1,360	1,973	2,560	5,160	5,160	5,160
529850 Device Licenses	0	0	1,200	800	800	800

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
529860 Permits	6,004	8,031	4,700	7,300	7,300	7,300
529880 Recording Charges	1,567	2,047	1,100	900	900	900
529910 Awards and Recognition	400	25	2,100	3,200	3,200	3,200
529999 Miscellaneous Expense	1,497	0	0	0	0	0
Miscellaneous Total	51,178	72,288	66,644	72,056	72,056	72,056
Materials and Services Total	6,568,969	6,071,706	6,672,275	6,883,317	6,883,317	6,883,317
Administrative Charges						
611100 County Admin Allocation	139,948	154,361	166,933	174,214	174,214	174,214
611210 Facilities Mgt Allocation	7,504	8,660	8,895	8,779	8,779	8,779
611220 Custodial Allocation	135,373	133,902	127,747	131,826	131,826	131,826
611230 Courier Allocation	4,791	6,030	5,793	7,793	7,793	7,793
611250 Risk Management Allocation	64,886	91,478	82,773	76,362	76,362	76,362
611255 Benefits Allocation	35,260	38,587	41,089	40,701	40,701	40,701
611260 Human Resources Allocation	125,655	135,556	146,776	142,151	142,151	142,151
611300 Legal Services Allocation	55,286	48,531	55,064	51,291	51,291	51,291
611400 Information Tech Allocation	310,112	327,856	361,341	342,112	342,112	342,112
611410 FIMS Allocation	143,625	167,785	183,315	195,275	195,275	195,275
611420 Telecommunications Allocation	39,588	41,072	39,617	33,364	33,364	33,364
611430 Info Tech Direct Charges	568,867	473,299	487,887	448,598	448,598	448,598
611600 Finance Allocation	197,829	232,809	255,304	255,150	255,150	255,150
611700 Utilities Allocation	4,528	0	0	0	0	0
611800 MCBEE Allocation	23,289	13,189	17,470	9,959	9,959	9,959
614100 Liability Insurance Allocation	138,500	171,100	64,101	93,498	93,498	93,498
614200 WC Insurance Allocation	136,200	222,000	209,299	157,902	157,902	157,902
Administrative Charges Total	2,131,241	2,266,215	2,253,404	2,168,975	2,168,975	2,168,975
Capital Outlay						
531300 Departmental Equipment Capital	295,568	335,683	273,798	174,380	174,380	174,380
532200 Pickups and Trucks	124,477	144,247	368,007	163,000	163,000	163,000
532400 Off Road Vehicles	326,368	50,835	0	70,600	70,600	70,600
532500 Road Maintenance Vehicles	76,905	125,512	832,989	399,275	399,275	399,275
533110 Road Resurfacing	281,532	1,323,276	4,416,388	2,050,000	2,050,000	2,050,000
533170 Road Construction	2,071,501	669,455	580,000	5,831,400	5,831,400	5,831,400
533180 Safety Improvements	36,217	0	435,620	705,000	705,000	705,000
533200 Traffic Signals	26,460	64,200	285,000	413,764	413,764	413,764
533500 Bridge Construction	60,846	11,063	173,680	1,986,000	1,986,000	1,986,000
533600 Federal Highway Projects	166,556	49,043	75,000	75,000	75,000	75,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Capital Outlay						
534100 Building Construction	14,263	188,314	0	0	0	0
534600 Site Improvements	64,563	59,548	558,449	445,000	445,000	445,000
535110 Right of Way	1,250	6,370	0	25,000	25,000	25,000
Capital Outlay Total	3,546,504	3,027,548	7,998,931	12,338,419	12,338,419	12,338,419
Debt Service Principal						
541100 Principal Payments	47,050	47,050	47,050	47,050	47,050	47,050
Debt Service Principal Total	47,050	47,050	47,050	47,050	47,050	47,050
Debt Service Interest						
542100 Interest Payments	141	184	200	175	175	175
Debt Service Interest Total	141	184	200	175	175	175
Special Payments						
551100 Interfund Loan Disbursements	0	0	850,000	0	0	0
Special Payments Total	0	0	850,000	0	0	0
Transfers Out						
561595 Transfer to Fleet Acquisition	0	0	7,981	0	0	0
Transfers Out Total	0	0	7,981	0	0	0
Contingency						
571010 Contingency	0	0	1,626,437	2,762,602	2,853,552	2,853,552
Contingency Total	0	0	1,626,437	2,762,602	2,853,552	2,853,552
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	14,128,086	14,879,526	14,029,526	14,029,526
Ending Fund Balance Total	0	0	14,128,086	14,879,526	14,029,526	14,029,526
Public Works Total	22,264,824	21,734,454	44,715,104	50,484,117	49,725,067	49,725,067

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	354,336	329,655	0	0	0	0
511120 Temporary Wages	13,667	3,426	0	0	0	0
511130 Vacation Pay	22,880	20,543	0	0	0	0
511140 Sick Pay	14,865	14,955	0	0	0	0
511150 Holiday Pay	17,779	16,661	0	0	0	0
511160 Comp Time Pay	334	493	0	0	0	0
511210 Compensation Credits	16,608	15,995	0	0	0	0
511240 Leave Payoff	0	626	0	0	0	0
511420 Premium Pay	519	16	0	0	0	0
Salaries and Wages Total	440,987	402,368	0	0	0	0
Fringe Benefits						
512110 PERS	44,924	54,752	0	0	0	0
512120 401K	2,583	2,742	0	0	0	0
512130 PERS Debt Service	19,846	17,456	0	0	0	0
512140 PERS Rate Subsidy	0	(5,201)	0	0	0	0
512200 FICA	33,617	30,603	0	0	0	0
512310 Medical Insurance	138,413	140,405	0	0	0	0
512320 Dental Insurance	15,670	12,918	0	0	0	0
512330 Group Term Life Insurance	1,599	1,400	0	0	0	0
512340 Long Term Disability Insurance	2,232	2,310	0	0	0	0
512400 Unemployment Insurance	1,761	1,611	0	0	0	0
512520 Workers Comp Insurance	277	240	0	0	0	0
512600 Wellness Program	426	389	0	0	0	0
512610 Employee Assistance Program	308	269	0	0	0	0
Fringe Benefits Total	261,655	259,896	0	0	0	0
Personnel Services Total	702,642	662,263	0	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	3,017	1,671	0	0	0	0
521030 Field Supplies	0	151	0	0	0	0
521050 Janitorial Supplies	11,054	12,153	0	0	0	0
521070 Departmental Supplies	1,203	1,896	0	0	0	0
521080 Food Supplies	2,477	2,148	0	0	0	0
521090 Uniforms and Clothing	1,843	555	0	0	0	0
521100 Medical Supplies	7,760	9,954	0	0	0	0
521120 Drugs	2,556	3,660	0	0	0	0
521140 Vaccines	6,700	5,552	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
521210 Gasoline	8,658	7,013	0	0	0	0
Supplies Total	45,268	44,754	0	0	0	0
Materials						
522060 Sign Materials	521	0	0	0	0	0
522110 Batteries	18	0	0	0	0	0
522170 Computers Non Capital	0	639	0	0	0	0
Materials Total	539	639	0	0	0	0
Communications						
523020 Phone and Communication Svcs	9	11	0	0	0	0
523050 Postage	11,505	13,991	0	0	0	0
523060 Cellular Phones	1,527	1,126	0	0	0	0
Communications Total	13,041	15,128	0	0	0	0
Utilities						
524010 Electricity	0	14,699	0	0	0	0
524040 Natural Gas	0	7,913	0	0	0	0
524090 Garbage Disposal and Recycling	6,836	7,375	0	0	0	0
Utilities Total	6,836	29,987	0	0	0	0
Contracted Services						
525155 Credit Card Fees	3,348	3,123	0	0	0	0
525235 Laboratory Services	0	290	0	0	0	0
525355 Engineering Services	21,597	0	0	0	0	0
525360 Public Works Services	6,468	8,686	0	0	0	0
525555 Security Services	0	2,524	0	0	0	0
525710 Printing Services	3,847	2,435	0	0	0	0
525715 Advertising	1,103	125	0	0	0	0
525770 Interpreters and Translators	23	0	0	0	0	0
525999 Other Contracted Services	92,402	81,297	0	0	0	0
Contracted Services Total	128,788	98,480	0	0	0	0
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,474	2,105	0	0	0	0
526014 Radio Maintenance	579	0	0	0	0	0
526030 Building Maintenance	3,845	3,284	0	0	0	0
Repairs and Maintenance Total	5,897	5,389	0	0	0	0
Rentals						
527110 Fleet Leases	18,005	14,688	0	0	0	0
527120 Motor Pool Mileage	544	289	0	0	0	0
Rentals Total	18,549	14,977	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Miscellaneous						
529220 Conferences	1,059	525	0	0	0	0
529230 Training	0	45	0	0	0	0
529300 Dues and Memberships	35	35	0	0	0	0
529650 Pre Employment Costs	10	20	0	0	0	0
529830 Dog Licenses	5,348	5,569	0	0	0	0
529840 Professional Licenses	50	200	0	0	0	0
529860 Permits	78	90	0	0	0	0
529999 Miscellaneous Expense	0	100	0	0	0	0
Miscellaneous Total	6,580	6,584	0	0	0	0
Materials and Services Total	225,498	215,937	0	0	0	0
Administrative Charges						
611100 County Admin Allocation	9,622	10,092	0	0	0	0
611210 Facilities Mgt Allocation	53,782	62,408	0	0	0	0
611220 Custodial Allocation	8,170	11,637	0	0	0	0
611230 Courier Allocation	414	500	0	0	0	0
611250 Risk Management Allocation	2,055	2,024	0	0	0	0
611255 Benefits Allocation	3,051	3,199	0	0	0	0
611260 Human Resources Allocation	10,872	11,240	0	0	0	0
611300 Legal Services Allocation	154,238	140,193	0	0	0	0
611400 Information Tech Allocation	16,186	15,860	0	0	0	0
611410 FIMS Allocation	7,513	8,163	0	0	0	0
611420 Telecommunications Allocation	2,061	1,973	0	0	0	0
611430 Info Tech Direct Charges	29,717	22,952	0	0	0	0
611600 Finance Allocation	9,070	9,454	0	0	0	0
611700 Utilities Allocation	32,454	0	0	0	0	0
611800 MCBEE Allocation	1,218	642	0	0	0	0
614100 Liability Insurance Allocation	4,200	4,200	0	0	0	0
614200 WC Insurance Allocation	4,500	4,500	0	0	0	0
Administrative Charges Total	349,123	309,037	0	0	0	0
Dog Control Total	1,277,263	1,187,237	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511120 Temporary Wages	4,853	3,770	0	0	0	0
511450 Premium Pay Temps	373	169	0	0	0	0
Salaries and Wages Total	5,226	3,939	0	0	0	0
Fringe Benefits						
512110 PERS	179	142	0	0	0	0
512130 PERS Debt Service	89	54	0	0	0	0
512200 FICA	400	301	0	0	0	0
512400 Unemployment Insurance	21	16	0	0	0	0
512520 Workers Comp Insurance	6	5	0	0	0	0
Fringe Benefits Total	695	518	0	0	0	0
Personnel Services Total	5,921	4,458	0	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	59	88	0	0	0	0
Supplies Total	59	88	0	0	0	0
Materials						
522180 Software	0	239	0	0	0	0
Materials Total	0	239	0	0	0	0
Communications						
523010 Telephone Equipment	9	0	0	0	0	0
523020 Phone and Communication Svcs	0	95	0	0	0	0
523050 Postage	515	221	0	0	0	0
Communications Total	524	316	0	0	0	0
Utilities						
524050 Water	259	0	0	0	0	0
Utilities Total	259	0	0	0	0	0
Contracted Services						
525110 Consulting Services	40,291	55,121	0	0	0	0
525155 Credit Card Fees	179	327	0	0	0	0
525158 Armored Car Services	0	250	0	0	0	0
525225 Ambulance Services	1,071	1,118	0	0	0	0
525355 Engineering Services	29,020	401	0	0	0	0
525360 Public Works Services	24,862	52,507	0	0	0	0
525555 Security Services	11,679	13,546	0	0	0	0
525710 Printing Services	2,530	980	0	0	0	0
525715 Advertising	40,592	28,929	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
525740 Document Disposal Services	0	33	0	0	0	0
525910 Fair 4H Contract	10,016	10,001	0	0	0	0
525915 Fair FFA Contract	6,200	6,139	0	0	0	0
525920 Fair Open Class	417	829	0	0	0	0
525925 Fair Entertainers	51,121	102,437	0	0	0	0
525930 Fair Events and Activities	17,275	10,917	0	0	0	0
525935 Fair Sound and Lights	4,995	5,000	0	0	0	0
525940 Fair Talent Show	3,910	3,120	0	0	0	0
525945 Fair Clean Up	3,145	2,875	0	0	0	0
Contracted Services Total	247,304	294,532	0	0	0	0
Rentals						
527210 Building Rental Private	1,050	1,068	0	0	0	0
527230 Fairgrounds Rental	7,370	5,221	0	0	0	0
527310 Fair Equipment Rentals	18,600	25,999	0	0	0	0
Rentals Total	27,021	32,288	0	0	0	0
Insurance						
528210 Public Official Bonds	1,080	1,400	0	0	0	0
Insurance Total	1,080	1,400	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	59	52	0	0	0	0
529130 Meals	356	501	0	0	0	0
529220 Conferences	100	100	0	0	0	0
529300 Dues and Memberships	908	1,283	0	0	0	0
529650 Pre Employment Costs	0	28	0	0	0	0
Miscellaneous Total	1,423	1,964	0	0	0	0
Materials and Services Total	277,668	330,827	0	0	0	0
Administrative Charges						
611100 County Admin Allocation	1,251	1,366	0	0	0	0
611230 Courier Allocation	4	4	0	0	0	0
611255 Benefits Allocation	33	29	0	0	0	0
611260 Human Resources Allocation	118	102	0	0	0	0
611300 Legal Services Allocation	611	479	0	0	0	0
611410 FIMS Allocation	2,345	2,782	0	0	0	0
611600 Finance Allocation	3,740	4,764	0	0	0	0
611800 MCBEE Allocation	381	218	0	0	0	0
Administrative Charges Total	8,483	9,744	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Fair Total	292,072	345,029	0	0	0	0
305 - Land Use Planning	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	477,293	353,791	509,726	416,460	416,460	416,460
511130 Vacation Pay	45,956	36,469	0	0	0	0
511140 Sick Pay	18,575	13,392	0	0	0	0
511150 Holiday Pay	27,015	21,392	0	0	0	0
511210 Compensation Credits	23,801	21,785	16,106	15,033	15,033	15,033
511240 Leave Payoff	0	16,256	4,000	0	0	0
511420 Premium Pay	128	0	0	0	0	0
Salaries and Wages Total	592,767	463,086	529,832	431,493	431,493	431,493
Fringe Benefits						
512110 PERS	68,623	75,934	81,504	65,587	65,587	65,587
512120 401K	2,682	513	930	936	936	936
512130 PERS Debt Service	22,099	20,634	23,662	20,064	20,064	20,064
512140 PERS Rate Subsidy	0	(16,578)	0	0	0	0
512200 FICA	45,722	35,615	40,226	32,826	32,826	32,826
512310 Medical Insurance	123,421	102,632	115,152	100,332	100,332	100,332
512320 Dental Insurance	13,360	9,760	11,825	9,080	9,080	9,080
512330 Group Term Life Insurance	2,164	1,513	1,529	550	550	550
512340 Long Term Disability Insurance	3,003	2,484	3,690	2,184	2,184	2,184
512400 Unemployment Insurance	2,399	1,869	2,471	2,028	2,028	2,028
512520 Workers Comp Insurance	218	164	219	207	207	207
512600 Wellness Program	393	297	320	280	280	280
512610 Employee Assistance Program	285	205	221	194	194	194
512700 County HSA Contributions	3,600	3,180	3,600	3,180	3,180	3,180
Fringe Benefits Total	287,969	238,222	285,349	237,448	237,448	237,448
Personnel Services Total	880,736	701,307	815,181	668,941	668,941	668,941
Materials and Services						
Supplies						
521010 Office Supplies	2,530	3,779	4,002	6,501	6,501	6,501
521070 Departmental Supplies	318	87	0	0	0	0
521190 Publications	197	0	90	90	90	90
Supplies Total	3,046	3,866	4,092	6,591	6,591	6,591
Communications						
523050 Postage	7,778	0	0	0	0	0
Communications Total	7,778	0	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Contracted Services						
525110 Consulting Services	0	4,960	1,000	6,500	6,500	6,500
525355 Engineering Services	10,283	0	0	0	0	0
525360 Public Works Services	0	13,461	0	0	0	0
525405 Code Enforcement Services	0	0	30,000	30,000	30,000	30,000
525450 Subscription Services	0	0	60	0	0	0
525555 Security Services	6,093	0	0	0	0	0
525710 Printing Services	0	0	400	250	250	250
525715 Advertising	2,907	1,793	4,500	3,000	3,000	3,000
525735 Mail Services	0	3,049	5,000	4,000	4,000	4,000
525999 Other Contracted Services	6,980	0	0	0	0	0
Contracted Services Total	26,263	23,263	40,960	43,750	43,750	43,750
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,834	236	0	0	0	0
Repairs and Maintenance Total	2,834	236	0	0	0	0
Rentals						
527120 Motor Pool Mileage	568	662	600	1,500	1,500	1,500
527200 Building Rental County	0	12,000	23,363	22,528	22,528	22,528
527300 Equipment Rental	0	2,260	2,500	2,500	2,500	2,500
Rentals Total	568	14,922	26,463	26,528	26,528	26,528
Miscellaneous						
529230 Training	135	0	250	400	400	400
529300 Dues and Memberships	160	100	100	100	100	100
529880 Recording Charges	267	131	300	250	250	250
Miscellaneous Total	562	231	650	750	750	750
Materials and Services Total	41,050	42,518	72,165	77,619	77,619	77,619
Administrative Charges						
611100 County Admin Allocation	9,688	10,357	10,464	11,914	11,914	11,914
611210 Facilities Mgt Allocation	23,894	0	0	0	0	0
611220 Custodial Allocation	13,999	4,702	4,675	5,512	5,512	5,512
611230 Courier Allocation	418	505	486	674	674	674
611250 Risk Management Allocation	3,921	21,502	1,725	1,610	1,610	1,610
611255 Benefits Allocation	3,079	3,229	3,452	3,520	3,520	3,520
611260 Human Resources Allocation	10,971	11,342	12,330	12,294	12,294	12,294
611300 Legal Services Allocation	229,205	187,954	184,086	165,533	165,533	165,533
611400 Information Tech Allocation	16,186	16,857	15,214	17,080	17,080	17,080
611410 FIMS Allocation	7,539	8,603	7,758	9,711	9,711	9,711
611420 Telecommunications Allocation	2,061	2,080	1,699	1,663	1,663	1,663

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611430 Info Tech Direct Charges	29,717	24,192	20,618	22,351	22,351	22,351
611600 Finance Allocation	8,586	8,907	8,868	9,356	9,356	9,356
611700 Utilities Allocation	14,419	0	0	0	0	0
611800 MCBEE Allocation	1,222	676	739	495	495	495
614100 Liability Insurance Allocation	13,100	88,800	2,700	2,900	2,900	2,900
614200 WC Insurance Allocation	3,500	3,600	3,000	2,400	2,400	2,400
Administrative Charges Total	391,505	393,306	277,814	267,013	267,013	267,013
Transfers Out						
561510 Transfer to Environmental Svcs	26,954	0	0	0	0	0
Transfers Out Total	26,954	0	0	0	0	0
Contingency						
571010 Contingency	0	0	66,984	34,191	34,191	34,191
Contingency Total	0	0	66,984	34,191	34,191	34,191
Land Use Planning Total	1,340,245	1,137,131	1,232,144	1,047,764	1,047,764	1,047,764
310 - Parks						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	3,000	0	0	0
511110 Regular Wages	40,143	42,145	52,666	52,666	52,666	52,666
511120 Temporary Wages	7,024	7,238	5,875	5,556	5,556	5,556
511130 Vacation Pay	2,799	2,998	0	0	0	0
511140 Sick Pay	2,128	2,228	0	0	0	0
511150 Holiday Pay	2,029	1,952	0	0	0	0
511160 Comp Time Pay	242	720	0	0	0	0
511210 Compensation Credits	1,934	1,846	2,026	2,026	2,026	2,026
511420 Premium Pay	0	0	3,753	3,753	3,753	3,753
Salaries and Wages Total	56,300	59,128	67,320	64,001	64,001	64,001
Fringe Benefits						
512110 PERS	4,966	6,557	8,477	8,313	8,313	8,313
512130 PERS Debt Service	2,502	2,327	2,461	2,543	2,543	2,543

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512140 PERS Rate Subsidy	0	(27)	0	0	0	0
512200 FICA	4,306	4,507	4,633	4,609	4,609	4,609
512310 Medical Insurance	12,978	14,329	14,400	14,340	14,340	14,340
512320 Dental Insurance	1,178	1,208	1,560	1,380	1,380	1,380
512330 Group Term Life Insurance	179	180	158	70	70	70
512340 Long Term Disability Insurance	250	296	381	276	276	276
512400 Unemployment Insurance	225	237	257	257	257	257
512520 Workers Comp Insurance	33	33	60	60	60	60
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	29	27	27	27	27	27
Fringe Benefits Total	26,686	29,713	32,454	31,915	31,915	31,915
Personnel Services Total	82,986	88,841	99,774	95,916	95,916	95,916
Materials and Services						
Supplies						
521030 Field Supplies	1,138	1,069	401	399	399	399
521050 Janitorial Supplies	0	0	1,500	1,500	1,500	1,500
521080 Food Supplies	34	0	0	0	0	0
521210 Gasoline	6,275	7,273	7,000	7,700	7,700	7,700
Supplies Total	7,447	8,341	8,901	9,599	9,599	9,599
Materials						
522020 Crushed Rock	0	0	4,000	4,000	4,000	4,000
522080 Building Materials	0	0	1,000	1,000	1,000	1,000
522110 Batteries	0	0	30	0	0	0
522140 Small Tools	317	8	400	400	400	400
522160 Small Departmental Equipment	0	330	0	0	0	0
Materials Total	317	338	5,430	5,400	5,400	5,400
Communications						
523050 Postage	7	1	100	0	0	0
523060 Cellular Phones	206	336	250	400	400	400
Communications Total	213	337	350	400	400	400
Utilities						
524010 Electricity	584	620	900	900	900	900
524020 Street Light Electricity	3,018	3,240	3,500	3,500	3,500	3,500
Utilities Total	3,602	3,861	4,400	4,400	4,400	4,400
Contracted Services						
525235 Laboratory Services	1,197	330	1,000	1,000	1,000	1,000
525355 Engineering Services	105	0	2,000	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
525360 Public Works Services	3,755	13,786	800	5,400	5,400	5,400
525555 Security Services	7,380	7,380	12,000	12,000	12,000	12,000
525710 Printing Services	0	0	100	100	100	100
525715 Advertising	816	0	0	0	0	0
525999 Other Contracted Services	522	5,109	12,350	14,550	14,550	14,550
Contracted Services Total	13,775	26,605	28,250	33,050	33,050	33,050
Repairs and Maintenance						
526011 Dept Equipment Maintenance	852	1,854	200	1,000	1,000	1,000
526012 Vehicle Maintenance	2,669	180	1,000	500	500	500
526030 Building Maintenance	5,584	3,761	21,850	22,350	22,350	22,350
526050 Grounds Maintenance	0	400	0	0	0	0
526055 Park Maintenance	20,303	31,878	25,000	25,000	25,000	25,000
526061 Storm Drain Maintenance	0	0	200	200	200	200
Repairs and Maintenance Total	29,407	38,074	48,250	49,050	49,050	49,050
Rentals						
527110 Fleet Leases	14,754	13,420	14,604	14,153	14,153	14,153
527120 Motor Pool Mileage	101	178	100	100	100	100
527200 Building Rental County	1,632	3,686	3,686	3,322	3,322	3,322
Rentals Total	16,487	17,284	18,390	17,575	17,575	17,575
Miscellaneous						
529110 Mileage Reimbursement	130	0	125	125	125	125
529130 Meals	19	0	50	50	50	50
529140 Lodging	0	0	250	250	250	250
529210 Meetings	49	32	50	50	50	50
529220 Conferences	320	0	350	350	350	350
529230 Training	36	490	200	200	200	200
529300 Dues and Memberships	395	250	400	300	300	300
529820 Vehicle Registration	93	0	0	0	0	0
529860 Permits	150	170	0	0	0	0
529999 Miscellaneous Expense	254	315	0	0	0	0
Miscellaneous Total	1,446	1,257	1,425	1,325	1,325	1,325
Materials and Services Total	72,694	96,096	115,396	120,799	120,799	120,799
Administrative Charges						
611100 County Admin Allocation	1,434	1,497	1,681	1,759	1,759	1,759
611230 Courier Allocation	42	51	50	65	65	65
611250 Risk Management Allocation	260	349	393	335	335	335
611255 Benefits Allocation	311	325	358	340	340	340
611260 Human Resources Allocation	1,107	1,144	1,277	1,187	1,187	1,187

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611300 Legal Services Allocation	4,470	5,832	8,476	9,441	9,441	9,441
611400 Information Tech Allocation	3,646	3,512	4,063	3,984	3,984	3,984
611410 FIMS Allocation	1,662	1,828	2,085	2,322	2,322	2,322
611420 Telecommunications Allocation	485	427	438	404	404	404
611430 Info Tech Direct Charges	6,493	5,169	5,560	5,418	5,418	5,418
611600 Finance Allocation	1,989	2,156	2,610	2,590	2,590	2,590
611800 MCBEE Allocation	270	144	199	118	118	118
614100 Liability Insurance Allocation	800	1,200	900	800	800	800
614200 WC Insurance Allocation	300	300	400	300	300	300
Administrative Charges Total	23,269	23,934	28,490	29,063	29,063	29,063
Capital Outlay						
534300 Special Construction	0	29,868	50,000	80,000	80,000	80,000
Capital Outlay Total	0	29,868	50,000	80,000	80,000	80,000
Contingency						
571010 Contingency	0	0	12,614	23,938	23,938	23,938
Contingency Total	0	0	12,614	23,938	23,938	23,938
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	120,791	29,240	29,240	29,240
Ending Fund Balance Total	0	0	120,791	29,240	29,240	29,240
Parks Total	178,949	238,739	427,065	378,956	378,956	378,956
320 - Surveyor						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	210,270	205,976	261,952	248,674	248,674	248,674
511120 Temporary Wages	3,854	0	0	0	0	0
511130 Vacation Pay	17,040	19,081	0	0	0	0
511140 Sick Pay	13,626	9,576	0	0	0	0
511150 Holiday Pay	10,713	11,141	0	0	0	0
511210 Compensation Credits	10,191	8,811	9,052	8,477	8,477	8,477

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
511240 Leave Payoff	1,372	0	0	0	0	0
511420 Premium Pay	0	7	0	0	0	0
Salaries and Wages Total	267,066	254,592	271,004	257,151	257,151	257,151
Fringe Benefits						
512110 PERS	29,730	38,808	42,006	39,088	39,088	39,088
512120 401K	1,423	1,551	1,544	1,568	1,568	1,568
512130 PERS Debt Service	11,539	11,774	12,195	11,957	11,957	11,957
512140 PERS Rate Subsidy	0	(5,285)	0	0	0	0
512200 FICA	21,057	19,939	20,721	19,644	19,644	19,644
512310 Medical Insurance	57,265	61,977	62,640	57,216	57,216	57,216
512320 Dental Insurance	6,868	6,035	6,786	5,506	5,506	5,506
512330 Group Term Life Insurance	958	920	785	328	328	328
512340 Long Term Disability Insurance	1,345	1,527	1,897	1,303	1,303	1,303
512400 Unemployment Insurance	1,104	1,049	1,274	1,209	1,209	1,209
512520 Workers Comp Insurance	114	105	131	119	119	119
512600 Wellness Program	176	172	173	157	157	157
512610 Employee Assistance Program	127	119	119	109	109	109
Fringe Benefits Total	131,704	138,690	150,271	138,204	138,204	138,204
Personnel Services Total	398,770	393,282	421,275	395,355	395,355	395,355
Materials and Services						
Supplies						
521010 Office Supplies	540	785	499	106	106	106
521030 Field Supplies	2,156	510	1,500	1,050	1,050	1,050
521070 Departmental Supplies	0	0	499	149	149	149
521210 Gasoline	5,159	5,569	4,500	3,150	3,150	3,150
521300 Safety Clothing	0	63	0	70	70	70
Supplies Total	7,855	6,927	6,998	4,525	4,525	4,525
Materials						
522160 Small Departmental Equipment	0	3,785	400	0	0	0
522170 Computers Non Capital	1,314	100	0	0	0	0
522180 Software	0	85	0	0	0	0
Materials Total	1,314	3,970	400	0	0	0
Communications						
523040 Data Connections	0	0	1,170	1,575	1,575	1,575
523050 Postage	94	100	105	0	0	0
523060 Cellular Phones	1,655	1,293	1,200	840	840	840
Communications Total	1,749	1,393	2,475	2,415	2,415	2,415

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Contracted Services						
525155 Credit Card Fees	23	0	0	0	0	0
525235 Laboratory Services	0	70	0	0	0	0
525710 Printing Services	0	0	80	0	0	0
525999 Other Contracted Services	0	2,070	1,500	4,000	4,000	4,000
Contracted Services Total	23	2,140	1,580	4,000	4,000	4,000
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,471	2,204	1,600	1,000	1,000	1,000
526011 Dept Equipment Maintenance	95	425	250	62	62	62
526012 Vehicle Maintenance	385	0	0	0	0	0
526014 Radio Maintenance	28	0	0	0	0	0
526021 Computer Software Maintenance	10,520	7,592	12,600	1,950	1,950	1,950
Repairs and Maintenance Total	13,499	10,221	14,450	3,012	3,012	3,012
Rentals						
527110 Fleet Leases	18,300	19,284	17,920	10,938	10,938	10,938
527120 Motor Pool Mileage	118	1	0	0	0	0
527200 Building Rental County	25,000	30,664	30,664	27,036	27,036	27,036
527300 Equipment Rental	0	0	1,000	350	350	350
Rentals Total	43,418	49,949	49,584	38,324	38,324	38,324
Miscellaneous						
529110 Mileage Reimbursement	303	163	175	200	200	200
529130 Meals	30	97	50	50	50	50
529140 Lodging	289	469	250	250	250	250
529220 Conferences	714	275	700	314	314	314
529230 Training	0	0	200	0	0	0
529300 Dues and Memberships	516	529	500	271	271	271
529650 Pre Employment Costs	105	0	0	0	0	0
529880 Recording Charges	41	46	0	0	0	0
529999 Miscellaneous Expense	0	8	0	0	0	0
Miscellaneous Total	1,998	1,587	1,875	1,085	1,085	1,085
Materials and Services Total	69,855	76,186	77,362	53,361	53,361	53,361
Administrative Charges						
611100 County Admin Allocation	7,915	8,826	8,569	8,227	8,227	8,227
611230 Courier Allocation	339	462	402	518	518	518
611250 Risk Management Allocation	1,582	1,349	1,271	1,579	1,579	1,579
611255 Benefits Allocation	2,497	2,958	2,851	2,708	2,708	2,708
611260 Human Resources Allocation	8,895	10,392	10,185	9,457	9,457	9,457

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611300 Legal Services Allocation	4,344	4,878	6,472	6,388	6,388	6,388
611400 Information Tech Allocation	13,413	12,681	12,259	9,468	9,468	9,468
611410 FIMS Allocation	6,232	6,475	6,248	5,337	5,337	5,337
611420 Telecommunications Allocation	1,697	1,600	1,369	907	907	907
611430 Info Tech Direct Charges	24,722	18,403	16,680	12,191	12,191	12,191
611600 Finance Allocation	7,045	7,460	7,407	6,532	6,532	6,532
611800 MCBEE Allocation	1,011	509	596	272	272	272
614100 Liability Insurance Allocation	3,300	3,300	1,900	2,000	2,000	2,000
614200 WC Insurance Allocation	3,400	2,500	2,300	3,200	3,200	3,200
Administrative Charges Total	86,392	81,793	78,509	68,784	68,784	68,784
Capital Outlay						
531300 Departmental Equipment Capital	0	0	0	44,415	44,415	44,415
Capital Outlay Total	0	0	0	44,415	44,415	44,415
Contingency						
571010 Contingency	0	0	55,606	134,567	134,567	134,567
Contingency Total	0	0	55,606	134,567	134,567	134,567
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	1,169,663	1,213,699	1,213,699	1,213,699
Ending Fund Balance Total	0	0	1,169,663	1,213,699	1,213,699	1,213,699
Surveyor Total	555,017	551,261	1,802,415	1,910,181	1,910,181	1,910,181
330 - Building Inspection						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	774,523	808,171	925,101	931,871	931,871	931,871
511120 Temporary Wages	11,976	7,993	22,331	9,204	9,204	9,204
511130 Vacation Pay	52,016	63,199	0	0	0	0
511140 Sick Pay	42,886	38,381	0	0	0	0
511150 Holiday Pay	41,705	41,933	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
511160 Comp Time Pay	3,288	1,528	0	0	0	0
511210 Compensation Credits	34,030	33,572	31,837	31,984	31,984	31,984
511240 Leave Payoff	5,461	2,440	0	0	0	0
511290 Health Insurance Waiver Pay	497	1,629	1,620	1,620	1,620	1,620
511420 Premium Pay	6,401	5,666	27,000	10,000	10,000	10,000
Salaries and Wages Total	972,784	1,004,512	1,007,889	984,679	984,679	984,679
Fringe Benefits						
512110 PERS	105,725	147,779	148,576	146,752	146,752	146,752
512120 401K	2,670	2,824	2,029	2,042	2,042	2,042
512130 PERS Debt Service	40,556	44,618	43,135	44,895	44,895	44,895
512140 PERS Rate Subsidy	0	(20,689)	0	0	0	0
512200 FICA	74,571	77,036	74,946	74,471	74,471	74,471
512310 Medical Insurance	208,053	231,432	227,808	226,859	226,859	226,859
512320 Dental Insurance	20,846	20,181	24,679	21,832	21,832	21,832
512330 Group Term Life Insurance	3,236	3,264	2,684	1,190	1,190	1,190
512340 Long Term Disability Insurance	4,560	5,414	6,479	4,728	4,728	4,728
512400 Unemployment Insurance	3,913	4,048	4,505	4,538	4,538	4,538
512520 Workers Comp Insurance	391	411	537	537	537	537
512600 Wellness Program	645	679	666	666	666	666
512610 Employee Assistance Program	467	469	460	460	460	460
512700 County HSA Contributions	0	420	0	0	0	0
Fringe Benefits Total	465,632	517,886	536,504	528,970	528,970	528,970
Personnel Services Total	1,438,416	1,522,398	1,544,393	1,513,649	1,513,649	1,513,649
Materials and Services						
Supplies						
521010 Office Supplies	3,021	5,901	3,100	3,198	3,198	3,198
521030 Field Supplies	275	220	500	1,500	1,500	1,500
521070 Departmental Supplies	205	198	2,500	250	250	250
521090 Uniforms and Clothing	0	2,087	1,200	2,500	2,500	2,500
521170 Educational Supplies	2,773	0	0	0	0	0
521190 Publications	5,414	1,517	6,300	6,000	6,000	6,000
521210 Gasoline	28,009	29,642	27,000	27,000	27,000	27,000
521300 Safety Clothing	0	0	1,200	500	500	500
Supplies Total	39,697	39,564	41,800	40,948	40,948	40,948
Materials						
522140 Small Tools	36	0	0	0	0	0
522150 Small Office Equipment	0	60	0	5,000	5,000	5,000
522160 Small Departmental Equipment	318	0	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
522170 Computers Non Capital	203	5,748	18,500	5,000	5,000	5,000
522180 Software	0	190	0	0	0	0
Materials Total	558	5,998	18,500	10,000	10,000	10,000
Communications						
523040 Data Connections	240	0	3,600	6,000	6,000	6,000
523050 Postage	4,604	4,913	4,800	5,000	5,000	5,000
523060 Cellular Phones	2,706	2,274	2,700	3,000	3,000	3,000
Communications Total	7,550	7,187	11,100	14,000	14,000	14,000
Contracted Services						
525155 Credit Card Fees	23,724	22,824	25,000	27,500	27,500	27,500
525355 Engineering Services	127	0	0	0	0	0
525360 Public Works Services	0	9,745	0	0	0	0
525405 Code Enforcement Services	0	0	12,000	12,000	12,000	12,000
525450 Subscription Services	0	855	900	1,000	1,000	1,000
525555 Security Services	11,118	0	0	0	0	0
525710 Printing Services	6,559	2,972	2,700	1,000	1,000	1,000
525999 Other Contracted Services	0	0	2,000	2,000	2,000	2,000
Contracted Services Total	41,527	36,395	42,600	43,500	43,500	43,500
Repairs and Maintenance						
526012 Vehicle Maintenance	125	153	300	300	300	300
526014 Radio Maintenance	0	33	0	0	0	0
526021 Computer Software Maintenance	2,000	2,000	2,400	2,400	2,400	2,400
526030 Building Maintenance	3,613	599	0	0	0	0
Repairs and Maintenance Total	5,738	2,785	2,700	2,700	2,700	2,700
Rentals						
527110 Fleet Leases	34,356	43,616	39,396	44,342	44,342	44,342
527120 Motor Pool Mileage	857	1,585	2,600	1,500	1,500	1,500
527200 Building Rental County	0	33,807	33,807	35,594	35,594	35,594
527300 Equipment Rental	7,029	6,602	9,000	9,000	9,000	9,000
Rentals Total	42,241	85,609	84,803	90,436	90,436	90,436
Insurance						
528410 Liability Claims	0	1,415	0	0	0	0
Insurance Total	0	1,415	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	36	244	300	700	700	700
529130 Meals	224	272	300	300	300	300
529140 Lodging	273	651	800	1,500	1,500	1,500
529210 Meetings	51	100	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
529220 Conferences	950	30	500	500	500	500
529230 Training	6,783	4,694	6,000	6,000	6,000	6,000
529300 Dues and Memberships	1,480	1,080	1,100	1,100	1,100	1,100
529650 Pre Employment Costs	10	10	0	0	0	0
529860 Permits	234	0	0	0	0	0
529999 Miscellaneous Expense	242	0	0	0	0	0
Miscellaneous Total	10,284	7,081	9,000	10,100	10,100	10,100
Materials and Services Total	147,595	186,035	210,503	211,684	211,684	211,684
Administrative Charges						
611100 County Admin Allocation	14,014	16,345	18,459	19,942	19,942	19,942
611210 Facilities Mgt Allocation	48,506	0	0	0	0	0
611220 Custodial Allocation	28,419	7,949	18,499	17,128	17,128	17,128
611230 Courier Allocation	564	746	729	1,013	1,013	1,013
611250 Risk Management Allocation	2,835	3,211	3,724	3,796	3,796	3,796
611255 Benefits Allocation	4,150	4,779	5,171	5,295	5,295	5,295
611260 Human Resources Allocation	14,786	16,789	18,472	18,494	18,494	18,494
611300 Legal Services Allocation	39,501	28,126	10,995	11,124	11,124	11,124
611400 Information Tech Allocation	25,954	29,059	34,560	33,804	33,804	33,804
611410 FIMS Allocation	12,052	14,891	17,595	19,205	19,205	19,205
611420 Telecommunications Allocation	3,334	3,627	3,835	3,276	3,276	3,276
611430 Info Tech Direct Charges	47,696	41,975	46,796	44,251	44,251	44,251
611600 Finance Allocation	12,604	14,399	17,252	17,147	17,147	17,147
611700 Utilities Allocation	29,271	0	0	0	0	0
611800 MCBEE Allocation	1,954	1,170	1,676	979	979	979
614100 Liability Insurance Allocation	6,700	7,700	5,700	7,700	7,700	7,700
614200 WC Insurance Allocation	5,300	6,100	6,600	4,800	4,800	4,800
Administrative Charges Total	297,640	196,866	210,063	207,954	207,954	207,954
Contingency						
571010 Contingency	0	0	247,000	197,745	197,745	197,745
Contingency Total	0	0	247,000	197,745	197,745	197,745
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	268,677	189,434	189,434	189,434
Ending Fund Balance Total	0	0	268,677	189,434	189,434	189,434

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Total	1,883,651	1,905,299	2,480,636	2,320,466	2,320,466	2,320,466
510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	1,204,584	1,248,551	1,517,460	1,460,958	1,460,958	1,460,958
511120 Temporary Wages	33,701	61,311	34,839	15,137	15,137	15,137
511130 Vacation Pay	76,501	87,932	0	0	0	0
511140 Sick Pay	53,100	53,741	0	0	0	0
511150 Holiday Pay	65,217	69,165	0	0	0	0
511160 Comp Time Pay	26,440	29,863	0	0	0	0
511180 Differential Pay	43	6	0	0	0	0
511210 Compensation Credits	53,649	50,907	46,696	43,505	43,505	43,505
511220 Pager Pay	0	1,250	0	0	0	0
511240 Leave Payoff	6,505	5,866	0	0	0	0
511290 Health Insurance Waiver Pay	1,625	2,777	3,240	3,240	3,240	3,240
511420 Premium Pay	26,970	35,040	51,318	23,000	23,000	23,000
511450 Premium Pay Temps	481	3,179	0	0	0	0
511950 Shoe Allowance	0	0	1,400	300	300	300
Salaries and Wages Total	1,548,817	1,649,588	1,654,953	1,546,140	1,546,140	1,546,140
Fringe Benefits						
512110 PERS	167,753	241,644	242,946	229,171	229,171	229,171
512120 401K	8,700	9,107	8,958	6,870	6,870	6,870
512130 PERS Debt Service	59,920	70,545	70,532	70,109	70,109	70,109
512140 PERS Rate Subsidy	0	(40,643)	0	0	0	0
512200 FICA	116,678	124,020	120,184	114,707	114,707	114,707
512310 Medical Insurance	367,429	417,126	438,480	415,860	415,860	415,860
512320 Dental Insurance	41,295	38,059	43,992	40,020	40,020	40,020
512330 Group Term Life Insurance	5,293	5,280	4,534	1,920	1,920	1,920
512340 Long Term Disability Insurance	7,332	8,666	10,942	7,627	7,627	7,627
512400 Unemployment Insurance	6,242	6,666	7,367	7,086	7,086	7,086
512520 Workers Comp Insurance	761	835	1,045	969	969	969
512600 Wellness Program	1,178	1,239	1,294	1,226	1,226	1,226
512610 Employee Assistance Program	838	856	894	847	847	847
512700 County HSA Contributions	3,600	3,600	0	0	0	0
Fringe Benefits Total	787,019	887,001	951,168	896,412	896,412	896,412
Personnel Services Total	2,335,836	2,536,589	2,606,121	2,442,552	2,442,552	2,442,552
Materials and Services						
Supplies						
521010 Office Supplies	8,360	6,731	9,300	8,200	8,200	8,200

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
521030 Field Supplies	37,888	86,762	85,850	32,902	32,902	32,902
521050 Janitorial Supplies	1,821	2,485	2,500	3,000	3,000	3,000
521070 Departmental Supplies	19,054	52,185	0	4,000	4,000	4,000
521080 Food Supplies	1,424	619	1,000	300	300	300
521090 Uniforms and Clothing	310	1,596	500	300	300	300
521190 Publications	208	2,468	300	200	200	200
521210 Gasoline	9,149	11,429	8,400	9,100	9,100	9,100
521220 Diesel	36,781	94,794	115,000	125,000	125,000	125,000
521230 Propane	1,293	2,362	2,000	2,750	2,750	2,750
521300 Safety Clothing	272	3,829	500	5,750	5,750	5,750
521310 Safety Equipment	1,871	11,300	2,000	2,000	2,000	2,000
Supplies Total	118,432	276,559	227,350	193,502	193,502	193,502
Materials						
522020 Crushed Rock	61,204	25,234	65,000	35,000	35,000	35,000
522030 Pipe	154	0	0	0	0	0
522060 Sign Materials	11,869	21,917	17,550	11,800	11,800	11,800
522080 Building Materials	691	226	0	0	0	0
522090 Chemical Sprays	17,555	185	17,000	4,000	4,000	4,000
522120 Tires and Accessories	3,736	0	2,501	2,000	2,000	2,000
522140 Small Tools	638	5,923	2,500	4,000	4,000	4,000
522150 Small Office Equipment	2,481	2,545	2,000	3,000	3,000	3,000
522160 Small Departmental Equipment	21,937	1,972	0	0	0	0
522170 Computers Non Capital	3,901	1,830	4,000	4,000	4,000	4,000
522180 Software	3,742	582	4,050	1,500	1,500	1,500
522500 Materials for Resale	14,637	5,350	7,000	6,894	6,894	6,894
Materials Total	142,545	65,764	121,601	72,194	72,194	72,194
Communications						
523010 Telephone Equipment	6,015	155	0	250	250	250
523020 Phone and Communication Svcs	3,441	12,132	10,000	15,000	15,000	15,000
523040 Data Connections	1,957	1,972	1,900	2,000	2,000	2,000
523050 Postage	34,944	40,472	4,700	4,650	4,650	4,650
523060 Cellular Phones	3,055	2,365	800	1,900	1,900	1,900
523100 Radios and Accessories	214	607	1,000	1,500	1,500	1,500
Communications Total	49,626	57,704	18,400	25,300	25,300	25,300
Utilities						
524010 Electricity	28,506	32,405	31,000	33,000	33,000	33,000
524040 Natural Gas	0	68	0	300	300	300
524090 Garbage Disposal and Recycling	3,369	7,499	5,000	12,000	12,000	12,000
Utilities Total	31,875	39,971	36,000	45,300	45,300	45,300

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Contracted Services						
525110 Consulting Services	151,388	99,380	130,000	0	0	0
525155 Credit Card Fees	48,312	42,086	50,000	50,000	50,000	50,000
525158 Armored Car Services	11,400	12,350	14,000	13,500	13,500	13,500
525175 Temporary Staffing	0	9,859	0	0	0	0
525185 Community Education Services	0	0	145,000	14,900	14,900	14,900
525235 Laboratory Services	2,691	3,843	3,000	3,500	3,500	3,500
525330 Transportation Services	0	3,747	0	0	0	0
525355 Engineering Services	140	19,519	15,000	0	0	0
525405 Code Enforcement Services	0	0	230,458	88,544	88,544	88,544
525510 Legal Services	13,092	87,479	385,000	50,000	50,000	50,000
525555 Security Services	2,965	(2,102)	3,000	5,500	5,500	5,500
525710 Printing Services	86,426	76,311	109,175	46,500	46,500	46,500
525715 Advertising	413,454	430,983	398,000	183,500	183,500	183,500
525810 Waste to Energy Contract	9,199,955	9,257,880	10,289,895	10,276,500	10,276,500	10,276,500
525830 Transfer Station Contracts	1,655,271	2,019,201	1,949,000	1,942,939	1,942,939	1,942,939
525840 Solid Waste Hauling Services	767,859	1,003,150	7,300	6,930	6,930	6,930
525841 Leachate Disposal	0	0	881,000	1,045,000	1,045,000	1,045,000
525850 Litter Patrol Services	8,979	11,287	9,000	11,000	11,000	11,000
525861 Ash Hauling Services	266,646	255,396	1,680,000	1,934,000	1,934,000	1,934,000
525862 Tire Hauling Services	71,143	56,754	74,000	62,910	62,910	62,910
525864 Appliance Hauling Services	27,039	285	18,900	0	0	0
525865 Metro Haulers	79,367	70,663	80,000	80,000	80,000	80,000
525870 Hazardous Waste Disposal	128,427	0	190,000	135,000	135,000	135,000
525999 Other Contracted Services	329,725	1,133,652	321,368	584,550	584,550	584,550
Contracted Services Total	13,264,281	14,591,724	16,983,096	16,534,773	16,534,773	16,534,773
Repairs and Maintenance						
526010 Office Equipment Maintenance	5,453	4,113	5,200	5,000	5,000	5,000
526011 Dept Equipment Maintenance	17,252	48,724	45,000	195,000	195,000	195,000
526012 Vehicle Maintenance	116,907	155,935	250,000	0	0	0
526014 Radio Maintenance	354	995	500	1,000	1,000	1,000
526021 Computer Software Maintenance	250	225	300	0	0	0
526030 Building Maintenance	25,716	22,895	23,000	30,200	30,200	30,200
526040 Remodels and Site Improvements	4,199	16,109	10,000	0	0	0
526050 Grounds Maintenance	125,024	53,260	68,500	110,000	110,000	110,000
526061 Storm Drain Maintenance	1,189	815	2,700	900	900	900
Repairs and Maintenance Total	296,345	303,070	405,200	342,100	342,100	342,100

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Rentals						
527100 Vehicle Rental	0	36	0	0	0	0
527110 Fleet Leases	34,320	37,473	24,492	27,345	27,345	27,345
527120 Motor Pool Mileage	4,180	3,971	4,250	4,500	4,500	4,500
527130 Parking	48	0	0	0	0	0
527200 Building Rental County	16,568	45,657	45,657	41,145	41,145	41,145
527300 Equipment Rental	77,510	4,989	15,000	20,000	20,000	20,000
Rentals Total	132,626	92,126	89,399	92,990	92,990	92,990
Insurance						
528410 Liability Claims	0	1,055	0	0	0	0
Insurance Total	0	1,055	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	962	1,104	1,000	1,250	1,250	1,250
529120 Commercial Travel	1,683	2,860	3,700	500	500	500
529130 Meals	554	1,034	1,200	200	200	200
529140 Lodging	3,443	4,874	3,500	700	700	700
529210 Meetings	251	292	400	620	620	620
529220 Conferences	6,045	6,073	5,075	500	500	500
529230 Training	811	3,430	4,500	4,200	4,200	4,200
529300 Dues and Memberships	2,991	2,648	18,750	3,050	3,050	3,050
529440 Safety Grants	249,967	284,041	227,500	0	0	0
529590 Special Programs Other	13,000	13,000	32,000	20,000	20,000	20,000
529650 Pre Employment Costs	55	20	0	0	0	0
529740 Fairs and Shows	18,741	35,003	38,500	34,700	34,700	34,700
529840 Professional Licenses	50	158	250	250	250	250
529850 Device Licenses	0	1,371	0	0	0	0
529860 Permits	6,054	1,504	5,900	5,900	5,900	5,900
529870 DEQ Tonnage Assessment	222,739	218,933	240,000	240,000	240,000	240,000
529910 Awards and Recognition	2,800	5,179	9,000	6,500	6,500	6,500
529999 Miscellaneous Expense	63	514	0	0	0	0
Miscellaneous Total	530,208	582,038	591,275	318,370	318,370	318,370
Materials and Services Total	14,565,939	16,010,012	18,472,321	17,624,529	17,624,529	17,624,529
Administrative Charges						
611100 County Admin Allocation	88,456	103,603	108,495	114,503	114,503	114,503
611230 Courier Allocation	1,113	1,427	1,472	1,962	1,962	1,962
611250 Risk Management Allocation	12,330	5,771	11,596	11,390	11,390	11,390
611255 Benefits Allocation	8,190	9,130	10,442	10,251	10,251	10,251
611260 Human Resources Allocation	29,187	32,075	37,299	35,801	35,801	35,801

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611300 Legal Services Allocation	92,816	80,536	69,541	31,696	31,696	31,696
611400 Information Tech Allocation	140,558	146,624	191,710	190,877	190,877	190,877
611410 FIMS Allocation	143,900	182,175	188,420	209,943	209,943	209,943
611420 Telecommunications Allocation	17,945	18,350	21,096	18,648	18,648	18,648
611430 Info Tech Direct Charges	257,962	211,734	259,466	250,151	250,151	250,151
611600 Finance Allocation	207,611	254,199	289,426	302,631	302,631	302,631
611800 MCBEE Allocation	23,334	14,320	17,955	10,704	10,704	10,704
614100 Liability Insurance Allocation	12,200	14,000	20,100	18,900	18,900	18,900
614200 WC Insurance Allocation	40,000	10,800	18,200	18,600	18,600	18,600
Administrative Charges Total	1,075,602	1,084,744	1,245,218	1,226,057	1,226,057	1,226,057
Capital Outlay						
531300 Departmental Equipment Capital	0	52,026	407,390	62,000	62,000	62,000
532400 Off Road Vehicles	1,451,477	41,532	1,076,867	0	0	0
534300 Special Construction	0	0	30,000	0	0	0
534600 Site Improvements	0	0	0	70,000	70,000	70,000
Capital Outlay Total	1,451,477	93,558	1,514,257	132,000	132,000	132,000
Debt Service Principal						
541100 Principal Payments	0	0	0	0	85,000	85,000
Debt Service Principal Total	0	0	0	0	85,000	85,000
Debt Service Interest						
542100 Interest Payments	0	0	0	0	5,950	5,950
Debt Service Interest Total	0	0	0	0	5,950	5,950
Special Payments						
551100 Interfund Loan Disbursements	68,975	0	0	0	0	0
Special Payments Total	68,975	0	0	0	0	0
Transfers Out						
561130 Transfer to Public Works	62,000	37,800	0	0	0	0
Transfers Out Total	62,000	37,800	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Contingency						
571010 Contingency	0	0	0	3,105,330	4,014,380	4,014,380
Contingency Total	0	0	0	3,105,330	4,014,380	4,014,380
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	22,925	0	0	0
573020 Capital Improvement Reserves	0	0	7,736,000	8,007,080	8,007,080	8,007,080
573030 Browns Island Landfill Reserve	0	0	2,000,000	1,000,000	500,000	500,000
573040 North Marion Landfill Reserve	0	0	5,000,000	1,000,000	500,000	500,000
Ending Fund Balance Total	0	0	14,758,925	10,007,080	9,007,080	9,007,080
Environmental Services Total	19,559,828	19,762,703	38,596,842	34,537,548	34,537,548	34,537,548
595 - Fleet Management						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	0	43,861	52,666	52,666	52,666	52,666
511130 Vacation Pay	0	2,329	0	0	0	0
511140 Sick Pay	0	1,241	0	0	0	0
511150 Holiday Pay	0	1,722	0	0	0	0
511210 Compensation Credits	0	2,026	2,026	0	0	0
511240 Leave Payoff	0	2,902	0	0	0	0
Salaries and Wages Total	0	54,080	54,692	52,666	52,666	52,666
Fringe Benefits						
512110 PERS	0	9,081	8,477	8,005	8,005	8,005
512130 PERS Debt Service	0	2,483	2,461	2,449	2,449	2,449
512140 PERS Rate Subsidy	0	(2,047)	0	0	0	0
512200 FICA	0	4,200	4,184	4,029	4,029	4,029
512310 Medical Insurance	0	14,233	14,400	14,400	14,400	14,400
512320 Dental Insurance	0	1,419	1,560	1,560	1,560	1,560
512330 Group Term Life Insurance	0	196	158	70	70	70
512340 Long Term Disability Insurance	0	323	381	276	276	276
512400 Unemployment Insurance	0	221	257	248	248	248
512520 Workers Comp Insurance	0	24	30	30	30	30
512600 Wellness Program	0	40	40	40	40	40

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512610 Employee Assistance Program	0	27	27	27	27	27
Fringe Benefits Total	0	30,199	31,975	31,134	31,134	31,134
Personnel Services Total	0	84,278	86,667	83,800	83,800	83,800
Materials and Services						
Supplies						
521210 Gasoline	15,201	15,900	14,800	17,500	17,500	17,500
Supplies Total	15,201	15,900	14,800	17,500	17,500	17,500
Contracted Services						
525355 Engineering Services	14,490	0	0	0	0	0
525360 Public Works Services	20,393	49,726	56,800	40,000	40,000	40,000
525715 Advertising	0	528	0	0	0	0
Contracted Services Total	34,883	50,254	56,800	40,000	40,000	40,000
Repairs and Maintenance						
526012 Vehicle Maintenance	344,725	387,137	394,982	355,000	355,000	355,000
526014 Radio Maintenance	3,222	554	0	0	0	0
526030 Building Maintenance	0	81	0	0	0	0
Repairs and Maintenance Total	347,948	387,773	394,982	355,000	355,000	355,000
Rentals						
527100 Vehicle Rental	0	0	1,000	0	0	0
527140 County Parking	3,350	3,540	3,600	3,540	3,540	3,540
Rentals Total	3,350	3,540	4,600	3,540	3,540	3,540
Insurance						
528410 Liability Claims	0	1,894	0	0	0	0
Insurance Total	0	1,894	0	0	0	0
Miscellaneous						
529820 Vehicle Registration	3,339	4,096	0	7,500	7,500	7,500
529860 Permits	0	104	0	0	0	0
Miscellaneous Total	3,339	4,200	0	7,500	7,500	7,500
Materials and Services Total	404,721	463,560	471,182	423,540	423,540	423,540
Administrative Charges						
611100 County Admin Allocation	1,672	3,178	3,730	3,991	3,991	3,991
611230 Courier Allocation	0	45	88	117	117	117
611250 Risk Management Allocation	543	512	999	1,577	1,577	1,577
611255 Benefits Allocation	0	291	621	603	603	603
611260 Human Resources Allocation	0	1,022	2,221	2,103	2,103	2,103

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

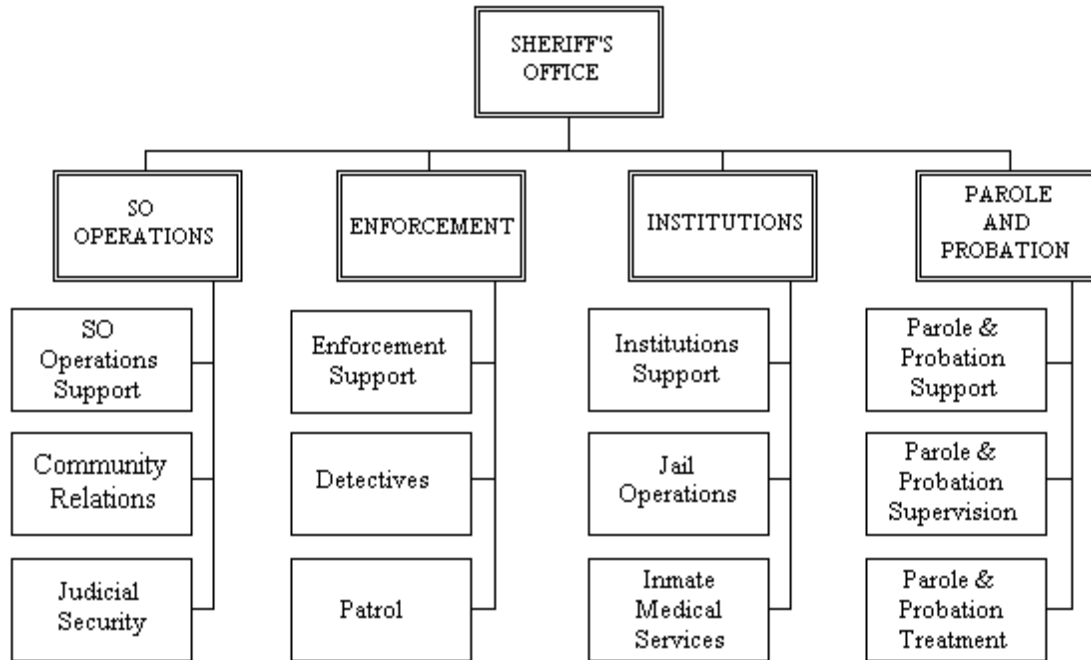
595 - Fleet Management	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611400 Information Tech Allocation	7,148	10,685	10,563	10,750	10,750	10,750
611410 FIMS Allocation	3,302	5,543	5,358	6,105	6,105	6,105
611420 Telecommunications Allocation	909	1,333	1,150	1,058	1,058	1,058
611430 Info Tech Direct Charges	13,235	15,714	14,363	13,997	13,997	13,997
611600 Finance Allocation	4,067	6,794	7,857	8,524	8,524	8,524
611800 MCBEE Allocation	536	436	510	311	311	311
614100 Liability Insurance Allocation	2,300	2,200	2,900	4,700	4,700	4,700
614200 WC Insurance Allocation	0	0	400	500	500	500
Administrative Charges Total	33,712	47,753	50,760	54,336	54,336	54,336
Capital Outlay						
532100 Automobiles	214,982	273,679	1,093,317	1,606,303	1,606,303	1,606,303
532200 Pickups and Trucks	639,431	682,112	0	0	0	0
Capital Outlay Total	854,414	955,791	1,093,317	1,606,303	1,606,303	1,606,303
Debt Service Principal						
541100 Principal Payments	19,835	13,879	14,000	0	0	0
Debt Service Principal Total	19,835	13,879	14,000	0	0	0
Debt Service Interest						
542100 Interest Payments	165	121	120	0	0	0
Debt Service Interest Total	165	121	120	0	0	0
Contingency						
571010 Contingency	0	0	93,239	272,861	272,861	272,861
Contingency Total	0	0	93,239	272,861	272,861	272,861
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	2,287,629	2,081,359	2,081,359	2,081,359
Ending Fund Balance Total	0	0	2,287,629	2,081,359	2,081,359	2,081,359
Fleet Management Total	1,312,846	1,565,383	4,096,914	4,522,199	4,522,199	4,522,199
Public Works Grand Total	48,664,696	48,427,236	93,351,120	95,201,231	94,442,181	94,442,181

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
PUBLIC WORKS

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SHERIFF'S OFFICE



MISSION STATEMENT

The Marion County Sheriff's Office will provide the highest level of public safety services in partnership with our communities. The Sheriff's Office provides this through our foundational character traits of Integrity, Courage, Discipline, Loyalty, Diligence, Humility, Optimism, and Conviction.

GOALS AND OBJECTIVES

- Goal 1 Keeping our community safe through maintaining a safe and secure jail and work center, patrolling and conducting criminal investigations, providing civil process, supervising offenders through Parole and Probation, providing search and rescue response, and keeping our courts safe and accessible to the public through judicial security. (SAFETY)
- Goal 2 To continue to work collaboratively with our community and public safety partners with an emphasis on the prevention of crime, problem solving, and being responsive to the community's needs for public safety. (COLLABORATION)
- Goal 3 To continue to seek and retain professional and competent staff as well as continue the professional development of all employees. (PROFESSIONALISM)

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

- Goal 4 To be fiscally responsible and maximize the public's resources that we are entrusted with. (RESPONSIBILITY)
- Objective 1 Focus on employee safety as a first priority at all times;
 - Objective 2 Focus on the legitimate, identified needs and priorities of the residents and visitors of Marion County;
 - Objective 3 Demonstrate fiscal accountability through showing taxpayers a high return on the public funds entrusted to us;
 - Objective 4 Steadily contribute to the quality of life in our community by involving our citizens;
 - Objective 5 Steadily enhance our relationships, communications, and mutually-beneficial partnerships;
 - Objective 6 Contribute to employee satisfaction by creating and maintaining an internal culture that values employee input, personal accountability, and recognition for a job well done;
 - Objective 7 Systematically work toward maintaining adequate, sustainable, dedicated funding for current and future Sheriff's Office operations, infrastructure, training and staffing;
 - Objective 8 Support Marion County's economic growth and future direction by recruiting and retaining well-qualified, well-trained professional team members focused on public safety;
 - Objective 9 Focus on the highest professional standards of public safety and our core services within the resources provided to us;
 - Objective 10 Demand management excellence by ensuring we are planning for the future needs of our community and our employees.

DEPARTMENT OVERVIEW

The Marion County Sheriff's Office is a public safety organization that provides services to all residents within the county. These services are delivered through four divisions--Operations, Enforcement, Institutions, and Parole and Probation.

The Operations Division is responsible for judicial security (court security), civil process/service, criminal records entry, code enforcement, crime prevention, public information, and all administrative functions including payroll, human resources, recruitment, budget management, purchasing and contracts, grant management, and policy and procedures.

The Enforcement Division serves a population base of approximately 318,150 (2011 Census Estimate--Portland State University, Population Research Center) of which 80,000 to 100,000 are citizens who reside in rural areas, unincorporated cities (census designated places such as Four Corners, Hayesville, Brooks, etc.), and in cities without local police protection. The services provided include patrol, traffic safety, criminal investigations, drug investigations, gang enforcement, search and rescue, marine patrol, and various law enforcement contracts.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

The Institutions Division is responsible for operating the jail, with a current budgeted capacity of 405 beds, and a work release center currently at a budgeted capacity of 144 beds. The maximum capacity for the facilities is 820 beds, 620 at the jail and 200 at the work center. The division is responsible for fingerprinting, photographing, and processing all offenders who are arrested and brought to the jail by the various law enforcement agencies operating within Marion County. In 2012, 13,703 offenders were booked into the jail.

The jail facility houses pre-trial and sentenced/sanctioned inmates and has two major functions: intake (booking/release) and inmate housing. Intake provides the services of property inventory, identification (photographs and fingerprints) and records. Inmate housing utilizes both the jail and work center to house various levels of offenders that range from unclassified to maximum security. The jail provides services to inmates 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/parole deputy or offenders sentenced by the judicial system. Most inmates housed at the work center facility participate in community work crews and projects. The work center plays a major role in the ability to hold offenders accountable and successfully transition them back in to the community through various programs.

The Parole and Probation Division is responsible for reintegration and supervision of offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 3,811 offenders; with an additional 1,639 offenders (approximately) who are on abscond status. The division provides supervision, sanctions, contracted drug and alcohol treatment, contracted sex offender treatment, cognitive classes, employment coordination, and victim restitution. The primary focus of this division is to transition the offender back to the community and reduce recidivism.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resource and Requirement Summary

Sheriff's Office	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	16,453	19,145	18,504	16,710	-9.70%
Intergovernmental Federal	1,345,045	1,466,352	2,496,984	1,152,574	-53.84%
Intergovernmental State	12,060,819	10,793,778	10,968,272	12,459,673	13.60%
Charges for Services	2,529,571	2,727,285	2,780,645	2,662,903	-4.23%
Fines and Forfeitures	1,724,421	1,960,508	1,618,703	1,499,575	-7.36%
Interest	26,418	16,082	1,112	1,112	0.00%
Other Revenues	47,589	25,043	5,200	5,200	0.00%
General Fund Transfers	27,047,985	28,203,736	30,627,536	30,551,505	-0.25%
Other Fund Transfers	4,715,701	4,169,862	4,046,087	4,299,049	6.25%
Net Working Capital	2,819,433	2,576,868	2,299,487	1,900,336	-17.36%
TOTAL RESOURCES	52,333,434	51,958,658	54,862,530	54,548,637	-0.57%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	22,795,581	22,727,262	23,818,274	24,010,163	0.81%
Fringe Benefits	9,452,466	10,040,263	10,962,569	10,742,181	-2.01%
Total Personnel Services	32,248,046	32,767,525	34,780,843	34,752,344	-0.08%
Materials and Services					
Supplies	1,333,782	1,324,794	1,618,106	1,569,093	-3.03%
Materials	178,463	141,590	192,334	168,315	-12.49%
Communications	266,698	247,705	295,194	294,663	-0.18%
Utilities	11,502	714,748	776,240	732,072	-5.69%
Contracted Services	4,339,396	3,878,461	4,855,473	4,615,516	-4.94%
Repairs and Maintenance	264,159	289,276	327,050	322,627	-1.35%
Rentals	1,209,873	1,188,248	1,343,056	1,360,020	1.26%
Insurance	23,339	24,027	6,640	6,740	1.51%
Miscellaneous	192,958	233,033	337,018	290,331	-13.85%
Total Materials and Services	7,820,170	8,041,880	9,751,111	9,359,377	-4.02%
Administrative Charges	5,722,926	5,330,087	5,780,529	5,842,720	1.08%
Capital Outlay	0	52,187	210,908	123,650	-41.37%
Transfers Out	3,965,425	3,507,440	3,436,218	3,608,197	5.00%
Contingency	0	0	902,921	862,349	-4.49%
TOTAL REQUIREMENTS	49,756,567	49,699,119	54,862,530	54,548,637	-0.57%
FTE	352.50	346.00	339.00	339.30	0.1%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

PROGRAMS

The Sheriff's Office budget is allocated to 12 programs that are shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
SO Operations Support	4,468,133	4,884,201	5,242,874	5,145,575	-1.86%
Community Relations	1,076,231	949,892	1,312,626	1,367,081	4.15%
Judicial Security	1,502,829	1,536,426	2,080,044	2,041,703	-1.84%
Enforcement Support	1,753,836	1,422,875	631,878	774,201	22.52%
Detectives	1,935,602	1,935,086	2,279,608	2,054,163	-9.89%
Patrol	7,908,040	8,541,224	9,815,285	9,638,421	-1.80%
Institutions Support	4,977,718	5,200,180	3,188,273	3,093,152	-2.98%
Jail Operations	11,643,257	11,960,388	14,006,861	14,343,875	2.41%
Inmate Medical Services	2,095,649	2,347,465	2,784,102	2,629,300	-5.56%
Parole and Probation Support	7,248,911	6,552,700	5,870,654	6,276,803	6.92%
Parole and Probation Supervision	6,720,158	5,873,450	6,913,347	6,402,900	-7.38%
Parole and Probation Treatment	1,003,069	754,771	736,978	781,463	6.04%
TOTAL RESOURCES	52,333,434	51,958,658	54,862,530	54,548,637	-0.57%
REQUIREMENTS					
SO Operations Support	4,370,855	4,697,764	5,242,874	5,145,575	-1.86%
Community Relations	998,164	917,232	1,312,626	1,367,081	4.15%
Judicial Security	1,502,829	1,536,426	2,080,044	2,041,703	-1.84%
Enforcement Support	1,753,836	1,422,875	631,878	774,201	22.52%
Detectives	1,889,608	1,850,647	2,279,608	2,054,163	-9.89%
Patrol	7,438,590	7,796,144	9,815,285	9,638,421	-1.80%
Institutions Support	4,977,718	5,200,180	3,188,273	3,093,152	-2.98%
Jail Operations	11,468,200	11,733,951	14,006,861	14,343,875	2.41%
Inmate Medical Services	2,095,649	2,347,465	2,784,102	2,629,300	-5.56%
Parole and Probation Support	6,570,193	6,295,762	5,870,654	6,276,803	6.92%
Parole and Probation Supervision	5,738,977	5,213,392	6,913,347	6,402,900	-7.38%
Parole and Probation Treatment	951,948	687,279	736,978	781,463	6.04%
TOTAL REQUIREMENTS	49,756,567	49,699,119	54,862,530	54,548,637	-0.57%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SO Operations Support Program

- Responsible for all administrative functions to include payroll, human resources, budget, accounting, contracts, purchasing, recruitment, property management, and program analysis and grant management.
- Processes and records all data generated by all calls for service and investigations conducted by enforcement deputies.
- Responsible for professional standards including public information dissemination, training assessment and tracking, and policy/procedure and accreditation management.
- Processes and serves all civil action/papers, issues concealed handgun permits, and manages vehicle impound.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: SO Operations Support

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	28,944	41,925	17,956	11,500	-35.95%
Intergovernmental State	756,554	642,052	723,960	707,059	-2.33%
Charges for Services	305,829	357,182	309,306	280,250	-9.39%
Other Revenues	31	0	0	0	n.a.
General Fund Transfers	3,328,800	3,733,964	4,004,314	3,915,580	-2.22%
Other Fund Transfers	45,552	11,800	0	0	n.a.
Net Working Capital	2,423	97,278	187,338	231,186	23.41%
TOTAL RESOURCES	4,468,133	4,884,201	5,242,874	5,145,575	-1.86%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,715,782	1,736,898	1,749,560	1,758,487	0.51%
Fringe Benefits	835,934	889,953	953,800	928,697	-2.63%
Total Personnel Services	2,551,717	2,626,851	2,703,360	2,687,184	-0.60%
Materials and Services					
Supplies	202,782	157,693	218,193	231,323	6.02%
Materials	7,486	11,597	11,159	3,950	-64.60%
Communications	47,271	37,269	50,961	48,597	-4.64%
Utilities	0	32,211	32,631	32,230	-1.23%
Contracted Services	1,054,167	952,049	1,091,910	1,004,753	-7.98%
Repairs and Maintenance	59,189	72,167	68,484	61,598	-10.05%
Rentals	93,711	86,262	99,660	94,851	-4.83%
Insurance	40	752	400	300	-25.00%
Miscellaneous	80,372	117,059	160,853	147,301	-8.43%
Total Materials and Services	1,545,017	1,467,059	1,734,251	1,624,903	-6.31%
Administrative Charges	274,122	591,566	613,606	595,186	-3.00%
Capital Outlay	0	12,288	7,547	0	-100.00%
Contingency	0	0	184,110	238,302	29.43%
TOTAL REQUIREMENTS	4,370,855	4,697,764	5,242,874	5,145,575	-1.86%
FTE	29.00	29.00	28.00	28.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: SO Operations Support	
Position Title	FTE
Accounting Clerk	1.00
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Assistant (Confidential)	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 1	1.00
Budget Analyst 2	1.00
Chief Civil Supervisor	1.00
Contracts Specialist	1.00
Deputy Sheriff - Enforcement	3.00
Division Commander	1.00
Lieutenant	1.00
Management Analyst 1 (Confidential)	1.00
Management Analyst 2	1.00
Office Specialist 2	1.00
Professional Standards Coordinator	1.00
Sheriff	1.00
Support Services Technician	6.00
Support Services Technician (Bilingual)	2.00
Undersheriff	1.00
Program SO Operations Support FTE Total:	28.00

- The FTE count does not include .65 temp position that is budgeted for this program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SO Operations Support Program Budget Justification

RESOURCES

Resources decreased slightly overall primarily due to a lower General Fund transfer related to the decrease in Materials and Services noted below. The significant increase to Net Working Capital is specifically related to the expanded Concealed Handgun Licensing sub-program.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services increased minimally for merit/longevity step increases.

Materials and Services

There is an overall decrease to Materials and Services due to an anticipated 911 revenue credit from the state being directly applied to the Willamette Valley Communications Center (WVCC) dispatch contract invoice. Uniforms and clothing increased as a result of a significant number of new hires anticipated for the beginning of the fiscal year.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out budgeted for FY 13-14.

Contingency

The significant increase to Contingency is from allocation of increased revenue for CHL resulting from public response to recent shootings and prospective changes to gun laws. Funds will be used to cover future costs in the event the trend maintains and additional resources are needed.

Other

There are no Capital expenses planned for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Relations Program

- Responsible for crime prevention and various activities throughout the community to create partnerships through education and information sharing.
- Manages the Neighborhood Watch program where the Sheriff's Office facilitates concerned neighbors and citizens who want to organize efforts to prevent crimes in their own neighborhoods.
- Provides information to the general public on identify theft, ride alongs, and provides visibility for the Sheriff's Office by participating and being present for community shows, fairs, and events throughout the year.
- Provides crisis outreach resources to residents with mental health issues.
- Responsible for managing the Alarm Ordinance and provides education about the ordinance requirements and facilitates the permit process.
- Provides School Resource Officer services in coordination with Enforcement Division which currently consists of Salem-Keizer Schools and Chemawa Indian School.
- Provides county Code Enforcement. This service was transferred from Public Works Department to the Sheriff's Office beginning FY 12-13. Responds to complaints in regard to violation of county ordinances; i.e., graffiti, zoning, tall grass and weeds, building code violations, right-of-way and driveway violations, illegal dumping of garbage, etc.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Community Relations

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	16,453	19,145	18,504	16,710	-9.70%
Intergovernmental Federal	465,187	516,000	580,781	596,190	2.65%
Charges for Services	161,655	101,419	385,701	236,188	-38.76%
Interest	49	0	0	0	n.a.
Other Revenues	2,890	15,450	500	500	0.00%
General Fund Transfers	347,460	219,811	297,092	487,053	63.94%
Other Fund Transfers	519	0	0	0	n.a.
Net Working Capital	82,018	78,067	30,048	30,440	1.30%
TOTAL RESOURCES	1,076,231	949,892	1,312,626	1,367,081	4.15%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	569,188	505,682	710,124	712,851	0.38%
Fringe Benefits	229,095	218,089	344,121	334,391	-2.83%
Total Personnel Services	798,283	723,771	1,054,245	1,047,242	-0.66%
Materials and Services					
Supplies	20,950	38,413	27,945	27,974	0.10%
Materials	18,530	11,050	4,355	2,150	-50.63%
Communications	5,956	7,229	10,755	10,717	-0.35%
Contracted Services	51,903	48,242	52,071	63,476	21.90%
Repairs and Maintenance	12,580	14,970	17,831	18,581	4.21%
Rentals	34,316	22,522	38,276	38,922	1.69%
Miscellaneous	10,929	10,752	19,719	17,419	-11.66%
Total Materials and Services	155,164	153,179	170,952	179,239	4.85%
Administrative Charges	44,717	40,282	75,238	127,097	68.93%
Contingency	0	0	12,191	13,503	10.76%
TOTAL REQUIREMENTS	998,164	917,231	1,312,626	1,367,081	4.15%
FTE	8.00	8.00	10.45	10.75	2.8%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Community Relations	
Position Title	FTE
Administrative Assistant	1.00
Code Enforcement Aide	1.00
Code Enforcement Officer	2.00
Deputy Sheriff - Enforcement	6.00
Office Specialist 2	0.30
Sergeant	0.45
Program Community Relations FTE Total:	10.75

- The FTE count does not include 0.5 temp position that is also budgeted for this program.

Community Relations Program Budget Justification

RESOURCES

The significant decrease in Charges for Services is due to the reduced Code Enforcement funding from the Public Works Department. There are offsetting increases and decreases in other services of the Community Relations Program. Intergovernmental Federal is slightly increased due to the the federal COPS Hiring Grant in support of Crisis Outreach Response Team services.

REQUIREMENTS

FTE

There is a .3 increase to FTE as a result of grant-funded administrative support added to an existing .5 position. This change is only for the term of the grant which ends September 2014.

Personnel Services

Personnel Services experienced a slight decrease due to changes in deputy assignments.

Materials and Services

Materials and Services decreased slightly to shift funding to cover needs in other programs.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out in this program for FY 13-14.

Contingency

There is no significant change to Contingency in this program for FY 13-14.

Other

No Capital purchases are planned in this program for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Judicial Security Program

- Provides courtroom and judicial security for all 22 courtrooms at six different locations within the county; the majority of services are provided at the Courthouse downtown and at the Annex at the Jail facility.
- Provides prisoner transports to include residents of the Oregon State Hospital and Oregon Youth Authority facilities.
- Provides threat assessment services and protection of judicial staff outside of the courtroom.

Program Summary

Sheriff's Office

Program: Judicial Security

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	201	0	0	n.a.
General Fund Transfers	1,502,829	1,536,225	2,080,044	2,041,703	-1.84%
TOTAL RESOURCES	1,502,829	1,536,426	2,080,044	2,041,703	-1.84%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,027,287	1,017,803	1,217,677	1,205,644	-0.99%
Fringe Benefits	397,545	444,769	506,562	485,368	-4.18%
Total Personnel Services	1,424,832	1,462,572	1,724,239	1,691,012	-1.93%
Materials and Services					
Supplies	10,475	13,250	15,644	13,854	-11.44%
Materials	5,656	3,367	3,954	2,500	-36.77%
Communications	46	0	1,080	960	-11.11%
Contracted Services	52	3,089	5,700	5,900	3.51%
Repairs and Maintenance	1,548	3,320	5,400	4,300	-20.37%
Rentals	60,336	50,599	54,564	52,732	-3.36%
Miscellaneous	(116)	215	1,900	2,000	5.26%
Total Materials and Services	77,997	73,839	88,242	82,246	-6.79%
Administrative Charges	0	12	267,563	268,445	0.33%
TOTAL REQUIREMENTS	1,502,829	1,536,424	2,080,044	2,041,703	-1.84%
FTE	15.00	15.00	15.00	15.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Judicial Security	
Position Title	FTE
Deputy Sheriff - Institutions	9.00
Deputy Sheriff - Enforcement	5.00
Lieutenant	1.00
Program Judicial Security FTE Total:	15.00

- The FTE count does not include 2.90 temp positions that are also budgeted for this program.

Judicial Security Program Budget Justification

RESOURCES

General Fund is the only resource for this program.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services decreased slightly due to savings in Fringe Benefits.

Materials and Services

Materials and Services decreased slightly to cover needs in other programs.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program in FY 13-14.

Contingency

Not Applicable

Other

No Capital purchases are planned in this program for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Enforcement Support Program

- Provides oversight of the Enforcement Division functions.

Program Summary

Sheriff's Office

Program: Enforcement Support

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	117,567	0	0	0	n.a.
Charges for Services	5,646	7,024	0	0	n.a.
General Fund Transfers	1,630,623	1,415,850	631,878	774,201	22.52%
TOTAL RESOURCES	1,753,836	1,422,875	631,878	774,201	22.52%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	266,285	257,866	262,283	353,267	34.69%
Fringe Benefits	113,377	114,597	129,433	171,521	32.52%
Total Personnel Services	379,661	372,463	391,716	524,788	33.97%
Materials and Services					
Supplies	2,296	1,081	23,465	10,500	-55.25%
Materials	0	713	0	250	n.a.
Communications	109,337	97,012	105,390	98,800	-6.25%
Utilities	0	37,953	29,678	38,276	28.97%
Contracted Services	1,969	20	0	0	n.a.
Repairs and Maintenance	161	83	0	0	n.a.
Rentals	352	0	0	0	n.a.
Insurance	164	0	0	0	n.a.
Miscellaneous	0	200	0	0	n.a.
Total Materials and Services	114,277	137,063	158,533	147,826	-6.75%
Administrative Charges	1,259,897	913,350	81,629	101,587	24.45%
TOTAL REQUIREMENTS	1,753,836	1,422,875	631,878	774,201	22.52%
FTE	2.90	2.90	2.90	3.90	34.5%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Enforcement Support	
Position Title	FTE
Division Commander	1.00
Lieutenant	1.90
Sergeant	1.00
Program Enforcement Support FTE Total:	3.90

Enforcement Support Program Budget Justification

RESOURCES

General Fund is the only resource for this program. The increase is due to the move of a Sergeant from another program.

REQUIREMENTS

FTE

This program increased by One (1) FTE as a result of moving a Sergeant position from Enforcement Detectives Program to better reflect the duties of the position.

Personnel Services

Personnel Services was increased as a result of the FTE move above.

Materials and Services

The overall reduction to Materials and Services, particularly office supplies, is a result of reallocation of the cost of supplies and services to more appropriately reflect the use by other programs. Utilities had a slight increase as a result of the shared building usage going up when the work center went from 72 to 144 bed capacity.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program in FY 13-14.

Contingency

Not Applicable

Other

No Capital purchases are planned in this program for the FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program

- The Criminal Investigations Unit (CIU) investigates homicides, serious assaults, missing persons, sex offenses, organized crime and robberies. Having specially trained detectives in polygraph examination, computer forensics, crimes against children and homicide investigations are an integral part of the unit.
- With a focus of improving the quality of life for the residents of Marion County, the Street Crimes Unit (SCU) detectives are primarily assigned to investigate drug activity complaints and respond to reports of drug endangered children.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Detectives

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	132,039	108,299	41,702	33,607	-19.41%
Intergovernmental State	18,848	69,127	73,303	21,530	-70.63%
Charges for Services	0	1,219	0	0	n.a.
Fines and Forfeitures	8,347	23,676	23,608	4,480	-81.02%
Interest	25	55	0	0	n.a.
General Fund Transfers	1,689,727	1,686,013	2,089,838	1,907,182	-8.74%
Other Fund Transfers	5,855	703	0	0	n.a.
Net Working Capital	80,760	45,994	51,157	87,364	70.78%
TOTAL RESOURCES	1,935,602	1,935,086	2,279,608	2,054,163	-9.89%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,196,943	1,157,979	1,272,099	1,134,075	-10.85%
Fringe Benefits	472,826	498,547	521,471	461,262	-11.55%
Total Personnel Services	1,669,769	1,656,525	1,793,570	1,595,337	-11.05%
Materials and Services					
Supplies	32,133	34,634	49,989	40,458	-19.07%
Materials	22,552	15,546	4,390	21,850	397.72%
Communications	1,476	2,085	3,850	2,400	-37.66%
Contracted Services	29,191	2,881	1,150	1,300	13.04%
Repairs and Maintenance	4,497	10,287	25,335	26,561	4.84%
Rentals	84,359	66,911	73,058	79,015	8.15%
Insurance	2,681	40	0	0	n.a.
Miscellaneous	42,789	56,414	55,930	34,810	-37.76%
Total Materials and Services	219,679	188,798	213,702	206,394	-3.42%
Administrative Charges	161	5,324	272,336	252,432	-7.31%
TOTAL REQUIREMENTS	1,889,608	1,850,647	2,279,608	2,054,163	-9.89%
FTE	15.75	16.00	16.00	15.00	-6.3%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Detectives	
Position Title	FTE
Deputy Sheriff - Enforcement	10.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Detective Secretary	1.00
Evidence Officer	2.00
Sergeant	1.00
Program Detectives FTE Total:	15.00

Detectives Program Budget Justification

RESOURCES

There are specific reductions to State and Federal revenues due to anticipated reductions in Drug Enforcement Agency (DEA) and forfeiture dollars. State revenue is also decreased due to the end of funds for the Criminal Justice Center, Justice Assistance Grant (CJC JAG) activity.

REQUIREMENTS

FTE

This program decreased by One (1) FTE as a result of moving a Sergeant position to Enforcement Support Program to better reflect the duties of the position.

Personnel Services

Personnel Services was decreased overall as a result of the FTE move above.

Materials and Services

There is a slight overall increase in Materials and Services, with a significant increase to Materials reflecting a \$13,300 non-general fund purchase for a system software upgrade. Miscellaneous is significantly less due to a decrease in narcotics investigations related to reduced DEA monies noted above.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program in FY 13-14.

Contingency

There is no Contingency planned in this program for FY 13-14.

Other

No Capital purchases are planned in this program for the 13-14 FY.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program

- Provides criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences in the rural areas, unincorporated cities, and cities without dedicated police coverage within Marion County.
- Supports and assists various police agencies within Marion County on calls for service or investigation when those agencies are in need of assistance.
- Provides Traffic Safety Team services, a self-funded program that emphasizes the reduction of motor vehicle crashes, injuries and fatalities through traffic enforcement on high-risk roads and community awareness/education presentations, as well as use of specialized investigators to reconstruct and investigate criminal/fatal motor vehicle crashes.
- Provides K-9 Team, reserve deputy and cadet programs, marine enforcement, Special Weapons and Tactics Team (SWAT), and search and rescue.
- Provides impound services and contracted patrol services for cities and public agencies requiring enforcement services within the county.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Patrol

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	65,991	56,909	66,729	69,740	4.51%
Intergovernmental State	201,524	180,271	252,957	178,515	-29.43%
Charges for Services	347,525	505,029	634,327	673,624	6.20%
Fines and Forfeitures	1,716,074	1,936,832	1,595,095	1,495,095	-6.27%
Interest	2,069	3,104	1,112	1,112	0.00%
Other Revenues	25,667	9,565	4,700	4,700	0.00%
General Fund Transfers	4,895,316	5,023,864	6,056,410	6,021,716	-0.57%
Other Fund Transfers	346,947	356,201	384,566	378,510	-1.57%
Net Working Capital	306,928	469,451	819,389	815,409	-0.49%
TOTAL RESOURCES	7,908,040	8,541,224	9,815,285	9,638,421	-1.80%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,264,331	4,345,989	4,630,809	4,613,344	-0.38%
Fringe Benefits	1,651,226	1,798,165	1,921,979	1,863,034	-3.07%
Total Personnel Services	5,915,557	6,144,154	6,552,788	6,476,378	-1.17%
Materials and Services					
Supplies	330,321	376,516	440,255	459,522	4.38%
Materials	26,109	43,722	107,740	78,214	-27.40%
Communications	18,884	20,580	36,852	39,731	7.81%
Utilities	5,776	1,286	5,250	3,375	-35.71%
Contracted Services	204,135	208,551	214,489	224,273	4.56%
Repairs and Maintenance	44,237	67,815	79,543	79,076	-0.59%
Rentals	622,322	640,499	738,090	731,428	-0.90%
Insurance	5,207	8,338	0	0	n.a.
Miscellaneous	19,361	14,696	37,979	28,629	-24.62%
Total Materials and Services	1,276,353	1,382,002	1,660,198	1,644,248	-0.96%
Administrative Charges	246,679	262,866	950,131	1,108,737	16.69%
Capital Outlay	0	7,122	144,208	123,650	-14.26%
Transfers Out	0	0	162,440	75,000	-53.83%
Contingency	0	0	345,520	210,408	-39.10%
TOTAL REQUIREMENTS	7,438,589	7,796,144	9,815,285	9,638,421	-1.80%
FTE	57.85	58.60	57.65	57.65	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement	48.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Lieutenant	0.10
Sergeant	7.55
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	57.65

- The FTE count does not include .84 temp position that is also budgeted for this program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program Budget Justification

RESOURCES

A decrease in Intergovernmental State is a result of decreased revenue for State Parks patrol.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services decreased slightly due to several retirements of senior deputies and sergeants at the end of FY 12-13.

Materials and Services

There are offsetting increases and decreases in Materials and Services to cover expenses in areas of greatest need. There is a significant decrease in Materials from FY 12-13 due to one-time purchases being made for items of long term use. Miscellaneous reduction is a result of a lower training amount needed for Traffic Safety Team based on cyclical requirements.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There is a \$75,000 transfer from the Traffic Safety Team Fund to the General Fund to assist with administrative costs in the Courts programs.

Contingency

There is an overall reduction to Contingency as a result of a \$100,000 transfer from the Traffic Safety Team Fund to the General Fund in FY 12-13. There are slight increases in Impound Revenues and K-9 donations within the program which are not anticipated to be spent in the budget year but increase the contingency amount in case of an emergency need.

Other

Capital Outlay purchases planned for the Patrol program are carryover expenses from FY 12-13 in the Traffic Safety Fund related to the digital video recording system, and the replacement purchase of a nine-year-old system used for reconstructing crash incidents and other related crime scenarios for solving crimes.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program

- Provides overall support to the jail facility including records/warrants services, court desk services and administrative support.
- Manages all records functions associated with the lodging and releasing of close to 14,000 inmates each year, including data entry when people are booked into the jail and work center, data entry and tracking of all arrest warrants and no contact orders, and confirming all restraining orders.
- Determines release dates and arranges for transport to and from prison.
- Processes restraining, no contact, and stalking orders.

Program Summary

Sheriff's Office

Program: Institutions Support

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	1,593	145	4,561	0	-100.00%
General Fund Transfers	4,902,350	5,126,260	3,109,937	3,019,377	-2.91%
Other Fund Transfers	73,775	73,775	73,775	73,775	0.00%
TOTAL RESOURCES	4,977,718	5,200,180	3,188,273	3,093,152	-2.98%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,232,327	1,215,105	1,249,318	1,234,907	-1.15%
Fringe Benefits	574,606	608,013	676,095	654,581	-3.18%
Total Personnel Services	1,806,934	1,823,118	1,925,413	1,889,488	-1.87%
Materials and Services					
Supplies	31,172	24,945	28,447	28,687	0.84%
Materials	12,953	6,601	5,550	665	-88.02%
Communications	14,194	14,253	15,174	19,925	31.31%
Utilities	0	623,678	688,723	640,023	-7.07%
Contracted Services	12,428	5,214	4,400	3,800	-13.64%
Repairs and Maintenance	62,838	42,372	48,000	49,036	2.16%
Rentals	37,870	49,074	60,024	54,659	-8.94%
Insurance	160	1,191	200	400	100.00%
Miscellaneous	1,184	1,045	1,500	1,952	30.13%
Total Materials and Services	172,798	768,373	852,018	799,147	-6.21%
Administrative Charges	2,997,986	2,608,689	410,842	404,517	-1.54%
TOTAL REQUIREMENTS	4,977,718	5,200,180	3,188,273	3,093,152	-2.98%
FTE	22.00	22.00	22.00	22.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Institutions Support	
Position Title	FTE
Division Commander - Institution	1.00
Lieutenant	3.00
Office Manager	1.00
Office Specialist 2	2.00
Sheriff's Office Records Specialist	3.00
Support Services Technician	12.00
Program Institutions Support FTE Total:	22.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program Budget Justification

RESOURCES

There is a slight decrease to the General Fund Transfer as a result of a reduction in utility costs with the closure of G-Pod in the fall of FY 11-12 at the jail and reductions in budgeted Personnel Services costs.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services decreased slightly.

Materials and Services

Materials and Services decreased overall due to reductions in areas to absorb increases and keep the expenditures in the areas of greatest need in other programs at the jail. The specific decrease in utilities is due to the closure of G-Pod in FY-11-12. There is a specific increase to Communications to cover costs of cell phones previously budgeted in other programs.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program in FY 13-14.

Contingency

There is no Contingency planned in this program for FY 13-14.

Other

No Capital purchases are planned in this program for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program

- Processes and lodges arrestees who are brought to Marion County Jail.
- Provides 24-hour supervision and monitoring of all inmates (in a variety of classification levels) in custody at the jail facility which typically operates at the budgeted 405-bed capacity year round.
- Provides drug detection canine, classification, training, inmate worker supervision, purchasing services, search and rescue assistance, Special Weapons and Tactical Team (SWAT) participants, Security Threat Group and Cell Extraction Team.
- Operates a 144-bed Work Center with four deputy-supervised work crews operating out of the facility. (Reduced from 6 in the 11-12 FY)
- Utilizes inmates to provide services to public entities through contracts and intergovernmental agreements throughout Marion County.
- Work Center operations support County Business Services--facilities management, and Public Works--road crews, and the dog kennel, by providing inmate work crews to perform general labor.
- Work Center operations facilitate re-entry into the community by providing a structured environment and work crew participation as well as opportunities to learn new job skills.
- Provides work opportunities and programs for inmates while they are incarcerated at the Jail.
- Provides support to the law library and educational programs.
- Operates and manages the inmate transport hub for the State of Oregon.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	20,600	218,507	191,879	75,000	-60.91%
Charges for Services	722,248	841,025	600,750	620,540	3.29%
Interest	687	812	0	0	n.a.
General Fund Transfers	6,663,415	7,138,210	9,593,921	9,775,393	1.89%
Other Fund Transfers	4,093,291	3,586,776	3,393,874	3,653,093	7.64%
Net Working Capital	143,016	175,058	226,437	219,849	-2.91%
TOTAL RESOURCES	11,643,257	11,960,388	14,006,861	14,343,875	2.41%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	7,153,893	7,239,653	7,259,721	7,545,086	3.93%
Fringe Benefits	2,894,283	3,069,238	3,279,924	3,285,654	0.17%
Total Personnel Services	10,048,176	10,308,891	10,539,645	10,830,740	2.76%
Materials and Services					
Supplies	294,953	258,319	356,161	351,739	-1.24%
Materials	53,275	32,956	25,240	34,380	36.21%
Communications	2,801	4,594	4,450	4,827	8.47%
Contracted Services	944,298	975,693	1,035,353	1,047,353	1.16%
Repairs and Maintenance	45,671	46,394	43,757	46,975	7.35%
Rentals	42,403	38,312	38,196	49,816	30.42%
Insurance	13,408	12,206	5,800	5,800	0.00%
Miscellaneous	1,790	1,750	2,800	2,200	-21.43%
Total Materials and Services	1,398,599	1,370,224	1,511,757	1,543,090	2.07%
Administrative Charges	21,425	22,059	1,813,743	1,845,478	1.75%
Capital Outlay	0	32,777	59,153	0	-100.00%
Contingency	0	0	82,563	124,567	50.88%
TOTAL REQUIREMENTS	11,468,200	11,733,951	14,006,861	14,343,875	2.41%
FTE	111.00	106.00	105.00	105.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Jail Operations	
Position Title	FTE
Deputy Sheriff - Institutions	83.00
Deputy Sheriff - Institutions (Bilingual)	1.00
Deputy Sheriff - Institutions (Bilingual)	1.00
Facility Security Aide 1	2.00
Facility Security Aide 2	6.00
Office Specialist 3	1.00
Sergeant	11.00
Program Jail Operations FTE Total:	105.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program Budget Justification

RESOURCES

Intergovernmental Federal resources were reduced due to the lowered amount anticipated to be received for State Criminal Alien Assistance Program (SCAAP). A significant decrease to Intergovernmental State resources due to the state Criminal Justice fines moved to Other Fund Transfers, as accounted for in previous years.

There is an increase of \$50,000 in Charges for Services for Felony DUII Reimbursement SB345 based on current year projections, somewhat offset by a decrease to Work Crew Fees due to limited staffing for crew leaders.

There is a substantial increase to Other Fund Transfers due to the Criminal Justice Fines being moved from Intergovernmental State and a \$259,419 increase from the Community Corrections 1145 funds.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services slight decrease due to merit/longevity step increases offset by reduced Fringe Benefit costs.

Materials and Services

There are offsetting increases and decreases in Materials and Services to absorb overall price increases and keep the expenditures in the areas of greatest need. There is a specific increase in Materials to cover the cost of security equipment and restraint chairs as well as a radio repeater for the jail. The increase to Rentals is a result of an increase in Fleet and moving vehicles to better reflect the expenses in the program they are incurred.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program in the 13-14 FY.

Contingency

Contingency increased as a result of slightly increased revenue in Inmate Welfare Fund and unallocated expenditures to cover future increased costs in that fund.

Other

No Capital purchases are planned in this program for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Inmate Medical Services Program

- Provides medical services to approximately 13,703 inmates who are incarcerated in the Marion County Jail.
- Provides a level of service ranging from basic first aid to more serious management of medical conditions, including medication management, prenatal care, dental care and mental health care.
- Facilitates and arranges transports for emergencies and outside-provider medical appointments.

Program Summary

Sheriff's Office

Program: Inmate Medical Services

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Charges for Services	27,397	23,925	20,000	20,000	0.00%
General Fund Transfers	2,068,253	2,323,540	2,764,102	2,609,300	-5.60%
TOTAL RESOURCES	2,095,649	2,347,465	2,784,102	2,629,300	-5.56%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	980,167	1,028,064	976,437	982,684	0.64%
Fringe Benefits	388,372	414,863	455,774	440,536	-3.34%
Total Personnel Services	1,368,539	1,442,927	1,432,211	1,423,220	-0.63%
Materials and Services					
Supplies	340,356	354,938	344,875	302,914	-12.17%
Materials	2,894	5,724	1,000	726	-27.40%
Contracted Services	378,483	538,397	690,775	578,703	-16.22%
Repairs and Maintenance	1,837	1,335	500	500	0.00%
Rentals	3,008	3,719	4,500	4,500	0.00%
Miscellaneous	532	424	100	200	100.00%
Total Materials and Services	727,111	904,538	1,041,750	887,543	-14.80%
Administrative Charges	0	0	310,141	318,537	2.71%
TOTAL REQUIREMENTS	2,095,649	2,347,465	2,784,102	2,629,300	-5.56%
FTE	13.50	13.50	13.50	13.50	0.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Inmate Medical Services	
Position Title	FTE
Corrections Health Prgm Supervisor	1.00
Corrections Nurse	10.00
Deputy Sheriff - Institutions	1.00
Office Specialist 2	0.50
Office Specialist 2 (Bilingual)	1.00
Program Inmate Medical Services FTE Total:	13.50

Inmate Medical Services Program Budget Justification

RESOURCES

General Fund Transfer increased due to the increased cost of medical service contracts at the jail.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services slight decrease due to merit/longevity step increases offset by reduced Fringe Benefit costs.

Materials and Services

There are significant increases to Materials and Services in this program. Supplies is specifically increased due to the cost of prescription medication. Contracted Services is significantly increased due to medical provider, hospital, psychiatric, and ambulance contract costs.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out for this program in FY 13-14.

Contingency

There is no Contingency planned in this program for FY 13-14.

Other

No Capital purchases are planned in this program for the FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program

- Provides overall administrative support to the division including supervisory oversight, resource allocation, contract monitoring, collection of supervision fees, processing reports, and greeting the public and clients.
- Records and intake complete data entry of court orders including amendments, judgments and sanctions.
- Prepares and distributes pre-sentencing investigation reports and meets with clients regarding billings and fees.

Program Summary

Sheriff's Office

Program: Parole and Probation Support

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	6,022,547	4,998,778	4,953,578	5,760,715	16.29%
Charges for Services	725	1,929	0	0	n.a.
Other Fund Transfers	1,751,173	873,275	0	0	n.a.
Net Working Capital	(525,534)	678,718	917,076	516,088	-43.72%
TOTAL RESOURCES	7,248,911	6,552,700	5,870,654	6,276,803	6.92%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	919,975	912,975	947,707	957,877	1.07%
Fringe Benefits	490,249	522,724	565,335	557,870	-1.32%
Total Personnel Services	1,410,224	1,435,699	1,513,042	1,515,747	0.18%
Materials and Services					
Supplies	32,015	51,853	74,596	84,862	13.76%
Materials	24,575	9,921	25,545	23,630	-7.50%
Communications	58,391	63,197	65,782	65,706	-0.12%
Utilities	5,726	19,620	19,958	18,168	-8.97%
Contracted Services	31,871	29,394	53,850	61,154	13.56%
Repairs and Maintenance	29,708	30,489	38,200	36,000	-5.76%
Rentals	118,632	230,350	236,688	254,097	7.36%
Insurance	107	1,500	240	240	0.00%
Miscellaneous	34,792	30,362	56,237	55,820	-0.74%
Total Materials and Services	335,817	466,687	571,096	599,677	5.00%
Administrative Charges	858,727	885,936	234,201	392,234	67.48%
Transfers Out	3,965,425	3,507,440	3,273,778	3,533,197	7.92%
Contingency	0	0	278,537	235,948	-15.29%
TOTAL REQUIREMENTS	6,570,193	6,295,762	5,870,654	6,276,803	6.92%
FTE	18.50	18.00	18.00	18.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Support	
Position Title	FTE
Accounting Specialist	1.00
Department Specialist 2	2.00
Department Specialist 3	6.00
Department Specialist 3 (Bilingual)	4.00
Deputy Sheriff - P & P - Advanced	1.00
Division Commander	1.00
Lieutenant	2.00
Office Manager Sr	1.00
Program Parole and Probation Support FTE Total:	18.00

- The FTE count does not include .5 temp position budgeted for this program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program Budget Justification

RESOURCES

Intergovernmental State funding is higher as a result of increased funding for Community Corrections.

REQUIREMENTS

FTE

There are no FTE changes for FY 13-14.

Personnel Services

Personnel Services minimal increase due to merit/longevity step increases offset by reduced Fringe Benefit costs. Note: FOPPO (Federation of Parole & Probation Officers) bargaining agreement expires June 30, 2013. New Contract details not available at the time of budget preparation.

Materials and Services

There is an overall increase in Materials and Services due to increased costs for field supplies and uniforms and clothing. Offsetting increases and decreases were made throughout the program to cover the increased costs and provide for expenses in the areas of greatest need. Contracted Services increased due to janitorial services increase. Rentals are up due to increased Fleet costs and an increase to building leases at the Wolverine and North District offices.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Transfer Out to support General Fund activities in Institutions and Operations Divisions.

Contingency

Contingency is reduced to reflect remaining resources after all program costs.

Other

No Capital purchases are planned in this program for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervision Program

- Manages parole and probation offenders located within county boundaries; supervises 3,811 offenders, with an additional approximate 1,639 who are on abscond status.
- Provides offender supervision, sanctions, alcohol and drug treatment programs, sex offender programs, cognitive classes, employment coordination, victim restitution, and community service work.
- Uses evidence-based practices and community policing as guiding philosophies to deliver supervision service to the offender population; key evidence-based practices are the use of assessments, change contracts, and utilizing sanctions and services that reduce risk and promote offender change.
- Manages field supervision caseloads which are divided and organized into geographic regions within the county, facilitating community partnerships, familiarity with the community, and effective community policing; there are also specialized caseloads for transitional release offenders, sex offenders, high-risk offenders, mental health offenders and domestic violence cases.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Supervision

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	550,331	434,924	1,560,055	366,537	-76.50%
Intergovernmental State	4,045,940	4,240,402	4,265,378	5,010,391	17.47%
Charges for Services	955,607	886,351	826,000	832,301	0.76%
Interest	23,575	12,111	0	0	n.a.
Other Revenues	19,000	28	0	0	n.a.
General Fund Transfers	19,212	0	0	0	n.a.
Other Fund Transfers	(1,031,590)	(681,546)	193,872	193,671	-0.10%
Net Working Capital	2,138,082	981,180	68,042	0	-100.00%
TOTAL RESOURCES	6,720,157	5,873,450	6,913,347	6,402,900	-7.38%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,124,752	2,977,366	3,243,801	3,248,445	0.14%
Fringe Benefits	1,261,052	1,312,014	1,450,968	1,421,355	-2.04%
Total Personnel Services	4,385,804	4,289,379	4,694,769	4,669,800	-0.53%
Materials and Services					
Supplies	33,209	12,723	32,976	11,700	-64.52%
Materials	3,989	393	3,401	0	-100.00%
Communications	8,341	1,484	900	3,000	233.33%
Contracted Services	1,172,035	909,369	1,500,955	1,296,841	-13.60%
Repairs and Maintenance	1,892	45	0	0	n.a.
Rentals	112,566	0	0	0	n.a.
Insurance	1,571	0	0	0	n.a.
Miscellaneous	358	0	0	0	n.a.
Total Materials and Services	1,333,961	924,013	1,538,232	1,311,541	-14.74%
Administrative Charges	19,212	0	680,346	381,938	-43.86%
Contingency	0	0	0	39,621	n.a.
TOTAL REQUIREMENTS	5,738,977	5,213,392	6,913,347	6,402,900	-7.38%
FTE	53.36	51.50	45.00	46.00	2.2%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Supervision	
Position Title	FTE
Case Aide	4.00
Case Aide (Bilingual)	1.00
Community Corrections Educator	1.00
Deputy Sheriff - P & P - Advanced	30.50
Deputy Sheriff - P & P - Advanced (Bilingual)	4.00
Program Coordinator 2	0.50
Sergeant	4.00
Victim Assistance Program Coordinator	1.00
Program Parole and Probation Supervision FTE Total:	46.00

- The FTE count does not include 3.58 temp positions also budgeted for this program.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervision Program Budget Justification

RESOURCES

Intergovernmental State funding is higher as a result of increased funding for Community Corrections, and specifically the inclusion of \$500,000 from SB 416 Prison Diversion Program incentive funds, an increase to Measure 57 funds, and Transition Program ORS144 monies. Intergovernmental Federal is reduced significantly due to the winding down of several grants including CJC ARRA (Criminal Justice Commission, American Recovery and Reinvestment Act), Second Chance Act and CJC Reentry. Charges for Services supervision fees are increased slightly to reflect current year projections. Other fund transfers increase reflect resources transferred from Community Corrections Fund for receipt of Criminal Justice Assessment revenues.

REQUIREMENTS

FTE

The Community Corrections Educator position was moved from the Treatment program as a result of grant funding and a change in the focus of duties resulting in an increase of 1 FTE in this program.

Personnel Services

Personnel Services increase due to the above FTE change and merit/longevity step increases offset by reduced Fringe Benefit costs. Note: FOPPO (Federation of Parole & Probation Officers) bargaining agreement expires June 30, 2013. New Contract details not available at the time of budget preparation.

Materials and Services

Significant changes were made to Materials and Services due to the somewhat offsetting effects of the ending of Second Chance Act Grant funding and the addition of SB 416 Prison Diversion Program expenditures. Specific changes were made to Social Service contracts resulting in an overall decrease. Significant office and educational supply expenditures were decreased in Measure 57 monies and resulted in an overall decrease to the Supplies category in this program.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There is no Transfer Out planned for this program in FY 13-14.

Contingency

There is a reduction in Contingency in this program reflecting the reduction in grant resources and Networking Capital.

Other

There are no Other expenditures planned for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program

- Dedicates efforts to focus treatment resources toward highest risk offenders promoting positive change through a cognitive-based curriculum, enhanced motivation, offender accountability, and collaborative case management strategies.
- Manages efforts at stemming drug use, domestic violence, sex offenses, and gang activity.
- Utilizes supplemental State and Federal grant funding to partner with the community and create innovative transitional wrap-around programming such as SOAR (Student Opportunity for Achieving Results), Quest (Transitional Housing), and the De Muniz Resource Center.
- Collaborates with private and public entities to focus on reducing victimization of citizens and recidivism among offenders.
- Works continuously on quality improvement standards as established by the state.
- Uses innovative means of partnering with the community and reducing barriers to successful reintegration through the Marion County Reentry Initiative, the Sheriff's Office Reentry Council, and continued collaborative efforts with our contracted private not-for-profit service agencies.
- Collaborate continuously with criminal justice partners involved in the Mental Health Court and Drug Court.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Treatment

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	81,953	89,788	37,882	0	-100.00%
Intergovernmental State	897,839	663,148	699,096	781,463	11.78%
Charges for Services	1,345	1,835	0	0	n.a.
Interest	13	0	0	0	n.a.
Other Fund Transfers	(569,820)	(51,122)	0	0	n.a.
Net Working Capital	591,740	51,122	0	0	n.a.
TOTAL RESOURCES	1,003,069	754,771	736,978	781,463	6.04%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	344,651	331,884	298,738	263,496	-11.80%
Fringe Benefits	143,901	149,291	157,107	137,912	-12.22%
Total Personnel Services	488,551	481,175	455,845	401,408	-11.94%
Materials and Services					
Supplies	3,120	429	5,560	5,560	0.00%
Materials	444	0	0	0	n.a.
Contracted Services	458,864	205,561	204,820	327,963	60.12%
Miscellaneous	968	115	0	0	n.a.
Total Materials and Services	463,396	206,104	210,380	333,523	58.53%
Administrative Charges	0	0	70,753	46,532	-34.23%
TOTAL REQUIREMENTS	951,948	687,279	736,978	781,463	6.04%
FTE	5.64	5.50	5.50	4.50	-18.18%

FTE By Position Title By Program

Program: Parole and Probation Treatment	
Position Title	FTE
Deputy Sheriff - P & P - Advanced	1.00
Deputy Sheriff - P & P - Advanced (Bilingual)	1.00
Employment Coordinator	1.00
Employment Integration Specialist	1.00
Program Coordinator 2	0.50
Program Parole and Probation Treatment FTE Total:	4.50

- All FTE listed above

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program Budget Justification

RESOURCES

Intergovernmental Federal is zero as a result of the ending of Second Chance Act grant and COPS Meth Grant 2010 funds.

Intergovernmental State is increased for community correction grant-in-aid (SB 1145) dollars.

REQUIREMENTS

FTE

The Community Corrections Educator position was moved to the Supervision program as a result of grant funding and a change in the focus of duties resulting in a decrease of 1 FTE in this program.

Personnel Services

Personnel Services decreased overall as a result of the above FTE change. Note: FOPPO (Federation of Parole & Probation Officers) bargaining agreement expires June 30, 2013. New Contract details not available at the time of budget preparation.

Materials and Services

There is a significant increase to Contracted Services to provide drug treatment services funded by SB1145 revenue.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' services and liability and workers' compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

There are no Transfers Out planned for this program in FY 13-14.

Contingency

There is no Contingency planned for FY 13-14.

Other

There are no Other expenditures planned for FY 13-14.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FUNDS

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

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	31,970,721	32,888,940	35,170,174	35,129,605	64.40%
FND 180 Community Corrections	15,055,111	13,317,890	12,669,801	13,823,218	25.34%
FND 250 Sheriff Grants	3,018,281	3,020,575	4,238,777	3,066,144	5.62%
FND 255 Traffic Safety Team	1,831,881	2,188,060	2,289,341	2,029,281	3.72%
FND 290 Inmate Welfare	457,442	543,193	494,437	500,389	0.92%
TOTAL RESOURCES	52,333,434	51,958,658	54,862,530	54,548,637	100.0%
REQUIREMENTS					
FND 100 General Fund	31,970,721	32,888,940	35,170,174	35,129,605	64.40%
FND 180 Community Corrections	13,356,595	12,331,127	12,669,801	13,823,218	25.34%
FND 250 Sheriff Grants	2,738,471	2,686,588	4,238,777	3,066,144	5.62%
FND 255 Traffic Safety Team	1,408,396	1,475,708	2,289,341	2,029,281	3.72%
FND 290 Inmate Welfare	282,384	316,756	494,437	500,389	0.92%
TOTAL REQUIREMENTS	49,756,567	49,699,119	54,862,530	54,548,637	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The MCSO Volunteer program completed its fifth year of operation and as of the end of the year, there were a total of 33 volunteers. The total hours for the year were slightly less than last year, but still over 2,400. Under Oregon Volunteers' value formula, this equates to over \$43,000 in working dollars.
- Starting in the spring of 2012, the complex process of transitioning Marion County's Code Enforcement Services began. Three staff members from Public Works were welcomed into the Sheriff's Office. This transition process was completed July 1, 2012. We are optimistic about the current and future success, and we feel the community will benefit from the re-organization.
- In July 2012, we were notified by the Bureau of Justice Assistance that local Marion County Reentry Initiative (MCRI) received renewed Second Chance Act funding due to our performance from the initial 2009 award. Marion County was only one of eight agencies in the nation selected for funding, and we are currently part of a national research study. These monies help fund several MCRI services including the SOAR transitional reentry program, Quest for Change transitional housing, and the De Muniz Resource Center. Excellent collaboration and teamwork.
- Throughout 2012, the Transitional Services Unit (TSU) continued to have the highest amount of DOC reach-in contacts than any other community corrections agency in the state. This effort has contributed to a "no-show" rate (people absconding immediately upon release from prison) to less than 3%. Historically, this number had been as high as 30%.
- This summer the Enforcement Division was afforded an opportunity to submit a bid for contract police services to the City of Aurora. By late November the Sheriff's Office and the City agreed on a proposal that provided one full time deputy to the city. Right away, the assigned deputy began working on building community relationships by getting involved in a number of school and community events. It has been a very positive presence for the Sheriff's Office.
- In 2012, there were six promotional opportunities, two lieutenants, one in Institutions, and one in Enforcement and four sergeants, two Institutions and two Enforcement.
- This past year the FBI conducted a complete LEDS (Law Enforcement Data System) audit. The Office was in full compliance. Considering the total calls for service, the amount of warrants entered and cleared each year, this was a huge success and complement to our support staff.
- The Work Center work crews were able to once again grow a garden on the 12 acres between the work center and dog control facilities. They donated over 46,000 pounds of food to the Marion-Polk Food Share--a great way to give back to our community. The work crews and crew leaders completed over 100,000 hours of work in the community through various contracts and agreements. This continues to be a great accomplishment for the Work Center.
- As a result of an HR sponsored leadership training this year, our Office reviewed the Foundational Character Traits, Core Functions, and our Top 10 Objectives. To bring a more memorable focus to the goals of the Office, we've reduced our Core Functions to four words, Safety, Collaboration, Professionalism, and Responsibility (SCPR). This ties to the training in helping our staff remember what our goals are and being able to share them with ease.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY INDICATORS

1: Crime Prevention Unit Outreach (Community Relations Unit)

Definition and Purpose

The Community Relations Unit (CRU) was established specifically to coordinate an office-wide approach to intelligence-led policing. Intelligence-led policing is a business model and managerial philosophy where data analysis and crime intelligence are critical to a decision making framework that facilitates a focus on crime reduction, disruption and prevention through both strategic management and public safety strategies that target serious problems and issues within a community (Ratcliffe 2008: 89)

The Community Relations Unit tracks the number of community events (National Night Out, neighborhood watch, job fairs, and community events) and the number of public service announcements as part of our community education outreach.

The Crisis Outreach Response Team (CORT) tracks the number of outreach contacts it has during each fiscal year. CORT is a partnership between Marion County Mental Health and the Sheriff's Office. CORT responds to requests for post crisis follow up, consultation or assistance requests from mental health probation officers, mental health court or those providing services to individuals with a mental health need who are involved in the criminal justice system, and a field response to incidents where an individual(s) may be experiencing a mental health crisis.

Significance

In order to provide the best public safety services to the community, County Goal #3: Public Safety -- Pursue a safe and secure community by protecting the people, property, and economy of Marion County. The Sheriff's Office must know what serious community livability problems exist. The goal and focus of the Community Relations Unit is to increase community awareness through personal and electronic outreach. The education of the community in both realms over public safety can potentially reduce criminal activity and/or safety concerns within the county as well as encourage and promote community involvement in public safety.

Data Units Calendar Year

Community Events

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
61	69	176	195	175

Crisis Outreach Response Team Field Contacts

CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
136	378	400

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

In a combined effort with the key indicators from enforcement, the efforts of the community relations unit will help guide the Sheriff's Office response to key community livability issues in an attempt to reduce them or remove them altogether. National crime data and intelligence led law enforcement activities have shown to dramatically reduce crime in areas where a cooperative effort is taken up by law enforcement and the community. The Sheriff's Office has a long history of investing in the community in an attempt to educate, analyze, and respond to a particular need or set of circumstances. Through these combined efforts we can continue to educate and strategize with the community on serious issues which can impact citizens' lives and/or have an impact on the community's perception of safety and security.

CORT field contacts have increased due to full time staffing. In October 2012, the Office received a second grant that increases the support to CORT which will result in more field time for 2013.

2: Intelligence Led Public Safety Services

Definition and Purpose

Intelligence-led policing is a business model and managerial philosophy. Data analysis and crime intelligence are critical to a decision making framework that facilitates a focus on crime reduction, disruption, and prevention through both strategic management and public safety strategies that target serious problems and issues within a community (Ratcliffe 2008: 89).

In 2013, the Traffic Safety Team worked in partnership with Oregon Department of Transportation to bring the Data Driven Approach to Crime and Traffic Safety (DDACTS) model to Marion County. DDACTS integrates location-based crime and traffic crash data to determine the most effective methods for deploying law enforcement and other resources. Drawing on the deterrent value of highly visible traffic enforcement and the knowledge that crimes often involve motor vehicles, the goal of DDACTS is to reduce crime, crashes, and traffic violations.

Significance

Crime Intelligence is a comprehensive approach to crime and community livability within a community. Crime Intelligence offers an opportunity to help the Sheriff's Office focus on County Goal #3: Public Safety -- Pursue a safe and secure community by protecting the people, property, and economy of Marion County. DDACTS integrates location-based crime and traffic crash data to determine the most effective methods for deploying law enforcement and other resources. Drawing on the deterrent value of highly visible traffic enforcement and the knowledge that crimes often involve motor vehicles, the goal of DDACTS is to reduce crime, crashes, and traffic violations.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Calendar Year

Top 15 Calls for Service

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	Data Value 1
2015	1784	1781	Attmpt Locate
1489	1312	1694	Theft
1826	1684	1681	Asst Agency
1101	1064	1239	Susp Activity
1045	1049	1185	Dom Disturbance
1102	1085	1074	Citizen Contact
874	837	938	Check Welfare
914	851	873	Audible Alarm
823	780	784	MV Accident
734	738	750	Noise Complaint
708	575	677	Harassment
643	574	671	Burglary
525	547	602	Traffic Assist
593	570	525	Crimi. Mischief
--	--	498	Disturbance
712	715	--	Traffic Stop

Explanation of Trends and Changes

The Enforcement Division responded to approximately 22,000 calls for service during 2012 calendar year. On average, patrol deputies responded to 60 calls per day. Our response to domestic disturbances calls (#5/1,185) remains the top persons related call for service. This is an increase of about 11 percent from last year. Of note...disturbance calls (#14/498) is now within the top fifteen calls for service for calendar year 2012.

During the upcoming fiscal year, the Enforcement Division will implement DDACTS. This model of policing will use spatial clustering techniques to identify hot spots where crimes and crashes overlap. By deploying our limited resources to these areas, we aim to improve community livability and reduce the impact of crime and traffic collisions.

3: Mental Illness and Incarceration

Definition and Purpose

The mitigation of mentally ill persons entering the correctional facility is directly related to Marion County's public safety strategic plan. Many mentally ill persons are arrested and either initially booked and/or lodged at the jail facility. Most of these individuals are arrested for low level crimes which were committed due to their self medication (i.e., drug use) or the lack of medication at all. The individuals should be directed to medical or mental health facilities that are more accustomed and capable of dealing with these individuals and their issues.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Significance

This key indicator ties to one of the county's strategic goals, County Goal #3: Public Safety -- Pursue a safe and secure community by protecting the people, property, and economy of Marion County. This includes a myriad of issues. One significant issue that crosses all boundaries of the public safety system is mental illness. The Sheriff's Office has now participated in three jail studies (2005, 2007 and 2011). In 2005 the study showed that 35% of those inmates participating in the study had been diagnosed with a mental health condition. In 2007 the second study showed that 36% percent of those inmates participating in the survey had been diagnosed with a mental health condition. In 2011 that self reported number was 27%. In regard to the rest of the public safety system for the Sheriff's Office, 5% of the current supervised population for Parole and Probation have a diagnosed mental health condition. These individuals often end up in the jail facility on sanctions as a result of not complying with the conditions of supervision.

In terms of significance these individuals and their mental health conditions present a significant financial impact on the budget both in personnel resources and materials and services. On average, the office spends \$300,000 on drugs (to include psychotropic medication) for inmates, the vast majority of whom have a diagnosed mental health issue. There are additional costs associated with the treatment of these individuals and their conditions. Most of these individuals do not have access to adequate or sustained medical care; therefore they are an additional strain on nursing staff and contracted doctors. Most have continued to self-medicate with drugs and/or alcohol and upon arrival at the facility must detox prior to getting back on a normal regimen of prescription services. This is tempered by the fact that most inmates stay less than 14 days in the facility and are released back into the community without a plan to get the medications they need.

Data Units Fiscal Year

Number of Inmates Receiving Psychotropic Medication

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
1,143	1,353	1,117	1,345

Dollar Amount Spent on Psychotropic Medications

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
\$208,770	\$186,336	\$178,602	\$193,141

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

With Intelligence-led policing and public safety outreach the Sheriff's Office is continuing to focus on developing and enhancing the necessary resources in the community to further deal with this population and the significant impact they have on the public safety system in Marion County. As the Sheriff's Office continues to work with the District Attorney's Office on the front end of a potential criminal issue, an individual may potentially be diverted to Mental Health Court or seen through a follow up contact via COURT. The Sheriff's Office will further continue to provide annual 40-hour training on Crisis Intervention Training to law enforcement and public safety personnel so they can better assist and analyze situations in the field dealing with mentally or emotionally challenged persons. Through this education, analysis of the problem, and a cooperative approach we will begin to see individuals suffering from mental illness receive the right and appropriate treatment response from our community systems.

4: Traffic Safety Team Education and Enforcement

Definition and Purpose

Marion County's Traffic Safety Team was designed with three purposes in mind, education, engineering (analysis) and enforcement. Through community outreach via public safety announcements, safety fairs, neighborhood watch, National Night Out, and presentations in local schools, the Traffic Safety Team has continued to impress a message of responsible, safe driving for all members of the community and the visitors who pass through. Enforcement action is predicated on drivers whose actions place other lawful drivers, passengers, and/or pedestrians in jeopardy on Marion County streets and highways. Through these efforts, the team's mission is to reduce serious injury and/or fatal crashes that occur on our streets and highways.

Significance

This key indicator ties to County Goal #3: Public Safety -- Pursue a safe and secure community by protecting the people, property, and economy of Marion County. The reduction of traffic crashes and fatalities are of utmost importance to the Sheriff's Office and the community. The calculation of life and lost value of a person to this community and the state cannot be understated. Traffic crashes, serious injuries and fatalities cross economic and personal boundaries, influence both personal and property insurance factors, and result in potential educational or business related loses to the community. Each serious injury or fatal crash results in severe emotional damage (which cannot be measured) to the community. The Traffic Safety Team has partnered with Marion County Public Works in an effort to engineer safe roadways for all who live and visit Marion County. Once these dangerous areas are identified actions are taken. Actions include installation of new, more visible warning signs as well as lane striping and reflective taping on barriers. Another resolution is the formation of a work group that consists of Marion County Sheriff's Office, Marion County Public Works, Cherriots, and Chemeketa Community College. This partnership is working to continually find ways to protect the safety of pedestrians and address traffic concerns within specific areas.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Calendar Year

Fatal Traffic Crashes

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
11	13	13	11	4

Community Education Events

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual
--	--	17	27	34

Explanation of Trends and Changes

As part of the Traffic Safety Team, the reconstruction team (CRASH Team) had a total of twelve (12) callouts, which included one officer involved shooting, two homicide investigations, one assist for another agency, one for a subject who attempted to run over two deputies and several other major crashes with significant injury but no fatalities. This is a significant decrease from last year and is a testament to the efforts of our partnerships with Public Works and Oregon Department of Transportation (ODOT) in some engineering changes made on Highway 22, and Brooklake Road; as well as education efforts in conjunction with the Sheriff's Office Community Relation Unit and Public Information Officer; and the enforcement efforts of the deputies in both Patrol and the Traffic Safety Team.

5: Recidivism

Definition and Purpose

As a measure of public safety, recidivism is defined as a new felony conviction within three years of beginning supervision (probation or post-prison supervision).

Significance

This indicator supports County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County. The Parole and Probation Division of the Sheriff's Office assesses the risk of recidivism (which also determines the level of supervision) and targets programs, services, and interventions to reduce key criminogenic risk factors. The best available research (driven by evidence-based practices) indicates that by lowering criminogenic risk factors, recidivism rates should also decrease.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Fiscal Year

Recidivism Rates for Department of Corrections (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
20.1% M	24.0% M	25.0% M	21.4% M	21% M
13.3% C	24.4% C	21.0% C	21.4% C	21% C
17.1% J	25.6% J	31.4% J	21.5% J	23% J
32.9% L	26.8% L	35.3% L	27.6% L	28% L

Recidivism Rates for Local Control (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
35.1% M	29.8% M	35.8% M	22.9% M	21% M
30.6% C	29.7% C	25.4% C	27.3% C	26% C
47.5% J	40.3% J	44.3% J	34.5% J	35% J
36.0% L	35.8% L	37.7% L	44.4% L	45% L

Recidivism Rates for Department of Corrections/Local Control Combined (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
26.4% M	26.0% M	29.7% M	22.0% M	21% M
21.2% C	26.9% C	22.8% C	24.2% C	23% C
30.7% J	31.9% J	37.4% J	26.9% J	25% J
30.2% L	31.7% L	36.3% L	33.8% L	34% L

Recidivism Rates for Probation (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
25.7% M	23.7% M	19.1% M	19.9% M	19% M
20.7% C	15.3% C	17.5% C	16.0% C	17% C
33.6% J	28.2% J	21.3% J	20.7% J	22% J
33.6% L	28.1% L	26.5% L	27.2% L	28% L

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

Demographic data and outcome measures are tracked through a web-based repository created by the Oregon State Department of Corrections called Corrections Management Information System (CMIS). This database helps track information related to offenders for both state institutions and community corrections. As part of a focused effort on evidence-based principles the data tracked by the state is related to Employment, Positive Case closures, Restitution, Treatment, and Recidivism. The database provides outcome data for recidivism rates at 12, 24, and 36 month intervals. In FY 11-12 the recidivism rates were reflected at 22% for Department of Corrections/Local Control combined and 19.9% for probation.

In order to continue to reduce rates in regard to recidivism, the Parole and Probation Division of the Sheriff's Office is continuing to evolve programs and services in line with evidence-based practices (these include efforts in treatment, education, cognitive work, employment, and case management) which should decrease further victimization and associated criminal justice systems costs.

6: Code Enforcement Response

Definition and Purpose

The Code Enforcement Unit responds to complaints of possible violation of various ordinances for unincorporated areas of the County. The Code Enforcement unit will track contacts and responses engaged in during FY 13-14. This will allow the Sheriff's Office to track and inform the community on the compliance of ordinances related to community livability issues.

Significance

Encouraging compliance with various ordinance and code requirements is one of the more visible services code enforcement can perform. While under Public Works, Code Enforcement has been successful at cleaning up a number of properties where unsafe and unsightly activity was degrading a neighborhood and generating complaints. The number of cases processed is a good indicator of code enforcement's workload; the number of cases closed gives us feedback on the effectiveness of our efforts on the public's behalf. This key indicator ties to Marion County Goal #2: Provide leadership that addresses the continued growth and increasing diversity of Marion County's population and focuses resources on best meeting the needs of residents and supporting business.

Data Units Calendar Year

Number of cases processed.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
460	487	526	462	500

Number of cases closed.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Estimate
542	520	513	562	550

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

The overall trend has not changed much over the years for both new cases and closed cases. However, there were a good number of cases closed in CY 2012. This was a transition year, the first with the Sheriff's Office. Through education, analysis, and a coordinated response with community partners we expect to see continued compliance with county ordinance issues that do not necessarily result in enforcement.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	0	182,744	175,000	75,000	75,000	75,000
331223 Oregon Dept of Justice	9,732	17,223	5,000	5,000	5,000	5,000
331990 Other Federal Revenues	20,600	35,763	0	0	0	0
Intergovernmental Federal Total	30,332	235,730	180,000	80,000	80,000	80,000
Intergovernmental State						
332020 911 Monies	117,567	0	0	0	0	0
Intergovernmental State Total	117,567	0	0	0	0	0
Charges for Services						
341150 Sheriff Service Fees	150,270	175,617	125,000	135,000	135,000	135,000
341170 Witness Fees	1,145	645	0	0	0	0
341180 Crime Report Fees	13,448	12,020	12,000	12,000	12,000	12,000
341280 Detention Fees	667	4,260	0	0	0	0
341380 Workshop Fees	(60)	0	0	0	0	0
341840 Work Crew Fees	400,650	355,275	282,750	240,000	240,000	240,000
341999 Other Fees	26,284	23,370	20,000	20,000	20,000	20,000
344300 Restitution	5,780	7,492	0	0	0	0
344701 Felony DUII Reimbursemt SB395	0	113,657	50,000	100,000	100,000	100,000
344800 EAIP Reimbursement	6,593	0	0	0	0	0
344999 Other Reimbursements	1,190	577	0	0	0	0
345300 Surplus Property Sales	1,125	0	0	0	0	0
347202 Code Enforcement Services	0	0	283,170	132,832	132,832	132,832
Charges for Services Total	607,093	692,913	772,920	639,832	639,832	639,832
Fines and Forfeitures						
351200 Traffic Fines	208,923	227,950	210,000	210,000	210,000	210,000
Fines and Forfeitures Total	208,923	227,950	210,000	210,000	210,000	210,000
Other Revenues						
371000 Miscellaneous Income	0	1,306	0	0	0	0
371100 Recoveries from Collections	31	0	0	0	0	0
Other Revenues Total	31	1,306	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	26,839,709	28,070,489	30,539,605	30,467,007	30,472,905	30,472,905
General Fund Transfers Total	26,839,709	28,070,489	30,539,605	30,467,007	30,472,905	30,472,905
Other Fund Transfers						
381180 Transfer from Comm Corrections	3,965,425	3,507,440	3,273,778	3,533,197	3,533,197	3,533,197
381185 Transfer from Criminal Justice	201,641	153,111	193,871	193,671	193,671	193,671
Other Fund Transfers Total	4,167,066	3,660,551	3,467,649	3,726,868	3,726,868	3,726,868
General Fund Total	31,970,721	32,888,940	35,170,174	35,123,707	35,129,605	35,129,605
180 - Community Corrections						
Intergovernmental State						
332070 Community Corrections SB 1145	11,109,202	9,921,991	9,921,991	10,701,000	10,701,000	10,701,000
332071 Community Corrections Subsidy	31,884	32,443	52,422	32,443	32,443	32,443
332990 Other State Revenues	600,642	609,576	690,398	1,547,715	1,547,715	1,547,715
Intergovernmental State Total	11,741,728	10,564,010	10,664,811	12,281,158	12,281,158	12,281,158
Charges for Services						
341170 Witness Fees	0	35	0	0	0	0
341220 Supervision Fees	924,314	860,324	800,000	820,000	820,000	820,000
341230 Client Fees	9,103	6,091	6,000	3,000	3,000	3,000
341380 Workshop Fees	1,345	1,835	0	0	0	0
341450 Pay Telephone Fees	56	0	0	0	0	0
341999 Other Fees	22,859	21,735	20,000	9,301	9,301	9,301
344999 Other Reimbursements	0	94	0	0	0	0
Charges for Services Total	957,677	890,115	826,000	832,301	832,301	832,301
Interest						
361000 Investment Earnings	23,575	12,111	0	0	0	0
Interest Total	23,575	12,111	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Other Revenues						
371000 Miscellaneous Income	0	5	0	0	0	0
372000 Over and Short	0	23	0	0	0	0
Other Revenues Total	0	28	0	0	0	0
Other Fund Transfers						
381185 Transfer from Criminal Justice	201,641	153,111	193,872	193,671	193,671	193,671
Other Fund Transfers Total	201,641	153,111	193,872	193,671	193,671	193,671
Net Working Capital						
392000 Net Working Capital Unrestr	2,130,488	1,698,516	985,118	516,088	516,088	516,088
Net Working Capital Total	2,130,488	1,698,516	985,118	516,088	516,088	516,088
Community Corrections Total	15,055,110	13,317,890	12,669,801	13,823,218	13,823,218	13,823,218
250 - Sheriff Grants						
Licenses and Permits						
325010 Alarm Permits	16,453	19,145	18,504	16,710	16,710	16,710
Licenses and Permits Total	16,453	19,145	18,504	16,710	16,710	16,710
Intergovernmental Federal						
331024 US Dept of Justice DEA	22,683	12,655	34,702	17,202	17,202	17,202
331223 Oregon Dept of Justice	29,212	0	10,000	10,000	10,000	10,000
331301 BIA Chemawa School Contract	465,187	468,782	481,177	474,280	474,280	474,280
331990 Other Federal Revenues	770,605	717,366	1,762,646	542,652	542,652	542,652
Intergovernmental Federal Total	1,287,687	1,198,803	2,288,525	1,044,134	1,044,134	1,044,134
Intergovernmental State						
332031 Oregon Department of Justice	0	9,318	0	0	0	0
332036 Oregon Criminal Justice Comm	0	5,505	0	0	0	0
332040 Marine Board	124,096	123,520	136,977	143,015	143,015	143,015
332990 Other State Revenues	35,488	70,686	79,504	14,500	14,500	14,500
Intergovernmental State Total	159,584	209,029	216,481	157,515	157,515	157,515

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341160 Gun Permit Fees	142,080	169,545	172,306	133,250	133,250	133,250
341170 Witness Fees	14	0	0	0	0	0
341200 Towing Fees	66,208	59,758	64,946	42,000	42,000	42,000
341210 False Alarm Fees	7,490	7,200	4,002	4,002	4,002	4,002
341999 Other Fees	12,150	10	0	0	0	0
344999 Other Reimbursements	0	1,219	4,561	0	0	0
347201 SO Enforcement Services	422,468	543,650	667,910	730,978	730,978	730,978
347999 Svcs to Other Agencies Closed	0	(4,574)	0	0	0	0
Charges for Services Total	650,410	776,808	913,725	910,230	910,230	910,230
Fines and Forfeitures						
352200 Miscellaneous Forfeitures	8,013	0	0	0	0	0
352300 Civil Forfeitures	0	23,676	23,608	4,480	4,480	4,480
352400 Criminal Forfeitures	334	0	0	0	0	0
Fines and Forfeitures Total	8,347	23,676	23,608	4,480	4,480	4,480
Interest						
361000 Investment Earnings	151	148	0	0	0	0
Interest Total	151	148	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	19,000	0	0	0	0	0
372000 Over and Short	11	1	0	0	0	0
373100 Special Program Donations	28,546	23,708	5,200	5,200	5,200	5,200
Other Revenues Total	47,557	23,709	5,200	5,200	5,200	5,200
General Fund Transfers						
381100 Transfer from General Fund	208,276	133,247	87,931	78,600	78,600	78,600
General Fund Transfers Total	208,276	133,247	87,931	78,600	78,600	78,600
Other Fund Transfers						
381115 Transfer from Non Dept Grants	346,994	356,201	384,566	378,510	378,510	378,510
Other Fund Transfers Total	346,994	356,201	384,566	378,510	378,510	378,510
Net Working Capital						
392000 Net Working Capital Unrestr	292,821	279,809	300,237	470,765	470,765	470,765

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Net Working Capital Total	292,821	279,809	300,237	470,765	470,765	470,765
Sheriff Grants Total	3,018,281	3,020,575	4,238,777	3,066,144	3,066,144	3,066,144
255 - Traffic Safety Team	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	27,026	31,819	28,459	28,440	28,440	28,440
Intergovernmental Federal Total	27,026	31,819	28,459	28,440	28,440	28,440
Intergovernmental State						
332990 Other State Revenues	41,940	20,739	86,980	21,000	21,000	21,000
Intergovernmental State Total	41,940	20,739	86,980	21,000	21,000	21,000
Charges for Services						
341170 Witness Fees	178	126	0	0	0	0
341630 Service Charges	474	0	0	0	0	0
Charges for Services Total	652	126	0	0	0	0
Fines and Forfeitures						
351200 Traffic Fines	1,507,151	1,708,881	1,385,095	1,285,095	1,285,095	1,285,095
Fines and Forfeitures Total	1,507,151	1,708,881	1,385,095	1,285,095	1,285,095	1,285,095
Interest						
361000 Investment Earnings	2,006	3,010	1,112	1,112	1,112	1,112
Interest Total	2,006	3,010	1,112	1,112	1,112	1,112
Net Working Capital						
392000 Net Working Capital Unrestr	253,107	423,484	787,695	693,634	693,634	693,634
Net Working Capital Total	253,107	423,484	787,695	693,634	693,634	693,634
Traffic Safety Team Total	1,831,881	2,188,060	2,289,341	2,029,281	2,029,281	2,029,281

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Charges for Services						
341440 Vending Machine Fees	101,795	83,286	71,000	90,000	90,000	90,000
341450 Pay Telephone Fees	211,043	216,797	195,000	190,000	190,000	190,000
341999 Other Fees	900	841	2,000	540	540	540
344999 Other Reimbursements	0	66,400	0	0	0	0
Charges for Services Total	313,739	367,323	268,000	280,540	280,540	280,540
Interest						
361000 Investment Earnings	687	812	0	0	0	0
Interest Total	687	812	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	143,016	175,058	226,437	219,849	219,849	219,849
Net Working Capital Total	143,016	175,058	226,437	219,849	219,849	219,849
Inmate Welfare Total	457,442	543,193	494,437	500,389	500,389	500,389
Sheriff's Office Grand Total	52,333,433	51,958,658	54,862,530	54,542,739	54,548,637	54,548,637

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(262,500)	0	0	0
511110 Regular Wages	12,000,743	12,088,833	14,987,842	14,969,658	14,973,992	14,973,992
511120 Temporary Wages	88,875	84,200	174,256	174,256	174,256	174,256
511130 Vacation Pay	832,859	832,356	0	0	0	0
511140 Sick Pay	516,303	448,753	0	0	0	0
511150 Holiday Pay	657,376	668,307	0	0	0	0
511160 Comp Time Pay	121,501	124,335	0	0	0	0
511190 Longevity Pay	48,675	45,887	0	0	0	0
511210 Compensation Credits	564,245	574,816	590,673	584,220	584,220	584,220
511220 Pager Pay	7,515	7,860	9,728	10,066	10,066	10,066
511240 Leave Payoff	21,553	69,811	0	0	0	0
511250 Training Pay	1,219	1,155	15,422	41,881	41,881	41,881
511270 Leadworker Pay	797	726	0	0	0	0
511290 Health Insurance Waiver Pay	906	0	0	0	0	0
511410 Straight Pay	44,575	38,449	38,874	36,732	36,732	36,732
511420 Premium Pay	1,056,476	1,125,897	1,074,623	1,100,960	1,100,960	1,100,960
511430 Court Time	91,405	92,828	105,002	80,807	80,807	80,807
511450 Premium Pay Temps	1,631	880	0	0	0	0
511470 Extra Duty Contract Pay	(5,783)	1,498	0	0	0	0
511930 Clothing Allowance	6,720	7,280	9,847	10,188	10,188	10,188
Salaries and Wages Total	16,057,593	16,213,871	16,743,767	17,008,768	17,013,102	17,013,102
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(112,500)	5,847	5,847	5,847
512110 PERS	1,097,434	1,775,100	1,679,810	1,637,628	1,638,286	1,638,286
512120 401K	73,786	77,909	79,412	82,157	82,482	82,482
512130 PERS Debt Service	555,214	714,113	701,031	723,258	723,459	723,459
512140 PERS Rate Subsidy	0	(495,893)	0	0	0	0
512200 FICA	1,214,187	1,224,673	1,201,437	1,199,002	1,199,333	1,199,333
512310 Medical Insurance	3,101,835	3,199,887	3,542,229	3,413,063	3,413,063	3,413,063
512320 Dental Insurance	339,110	332,632	373,783	321,280	321,280	321,280
512330 Group Term Life Insurance	51,030	48,296	44,359	19,180	19,186	19,186
512340 Long Term Disability Insurance	70,340	78,168	104,570	76,202	76,225	76,225
512400 Unemployment Insurance	64,488	65,013	73,221	73,104	73,124	73,124
512520 Workers Comp Insurance	6,336	6,253	7,348	7,342	7,342	7,342
512600 Wellness Program	9,235	8,996	9,437	9,422	9,422	9,422
512610 Employee Assistance Program	5,144	6,215	6,522	6,512	6,512	6,512

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512700 County HSA Contributions	5,784	5,784	0	0	0	0
Fringe Benefits Total	6,593,923	7,047,146	7,710,659	7,573,997	7,575,561	7,575,561
Personnel Services Total	22,651,516	23,261,017	24,454,426	24,582,765	24,588,663	24,588,663
Materials and Services						
Supplies						
521010 Office Supplies	41,460	34,772	40,570	40,270	40,270	40,270
521030 Field Supplies	75,427	61,092	90,639	90,639	90,639	90,639
521040 Institutional Supplies	174,172	146,107	170,436	170,436	170,436	170,436
521050 Janitorial Supplies	45,458	39,926	43,065	43,265	43,265	43,265
521060 Electrical Supplies	0	90	0	0	0	0
521070 Departmental Supplies	45,394	37,328	46,104	47,345	47,345	47,345
521080 Food Supplies	4,379	2,628	6,450	8,592	8,592	8,592
521090 Uniforms and Clothing	77,728	53,659	73,100	94,543	94,543	94,543
521100 Medical Supplies	37,986	37,425	40,000	40,000	40,000	40,000
521110 First Aid Supplies	374	1,213	1,000	1,000	1,000	1,000
521120 Drugs	302,103	315,949	304,375	262,414	262,414	262,414
521170 Educational Supplies	1,834	4,312	2,250	2,250	2,250	2,250
521190 Publications	266	2,274	900	968	968	968
521210 Gasoline	307,387	353,050	419,003	389,156	389,156	389,156
521220 Diesel	14,487	15,727	19,254	19,198	19,198	19,198
521230 Propane	75	89	0	0	0	0
521240 Automotive Supplies	108	94	0	0	0	0
521300 Safety Clothing	252	897	1,870	7,046	7,046	7,046
521310 Safety Equipment	0	407	1,579	0	0	0
Supplies Total	1,128,889	1,107,039	1,260,595	1,217,122	1,217,122	1,217,122
Materials						
522060 Sign Materials	257	787	450	400	400	400
522080 Building Materials	94	0	0	0	0	0
522150 Small Office Equipment	20,803	17,824	7,879	9,105	9,105	9,105
522160 Small Departmental Equipment	33,384	25,596	8,740	37,791	37,791	37,791
522170 Computers Non Capital	18,290	24,166	16,495	13,370	13,370	13,370
522180 Software	3,436	4,172	5,300	4,950	4,950	4,950
Materials Total	76,265	72,544	38,864	65,616	65,616	65,616
Communications						
523010 Telephone Equipment	33,481	2,816	6,800	8,520	8,520	8,520
523020 Phone and Communication Svcs	14,544	39,715	46,860	44,804	44,804	44,804
523040 Data Connections	41,126	39,645	51,439	43,977	43,977	43,977
523050 Postage	13,039	12,344	14,399	14,474	14,474	14,474

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
523060 Cellular Phones	53,765	52,622	52,580	54,865	54,865	54,865
523100 Radios and Accessories	18,805	7,008	14,872	14,726	14,726	14,726
Communications Total	174,761	154,150	186,950	181,366	181,366	181,366
Utilities						
524010 Electricity	4,930	335,340	357,082	345,237	345,237	345,237
524040 Natural Gas	0	114,592	136,603	112,501	112,501	112,501
524050 Water	0	75,962	78,850	82,641	82,641	82,641
524070 Sewer	0	143,369	151,808	147,591	147,591	147,591
524090 Garbage Disposal and Recycling	847	25,664	29,839	23,834	23,834	23,834
Utilities Total	5,776	694,928	754,182	711,804	711,804	711,804
Contracted Services						
525210 Medical Services	172,592	142,482	188,150	139,454	139,454	139,454
525211 Psychiatric Services	0	8,450	0	26,650	26,650	26,650
525215 Dental Services	4,655	34,647	49,500	49,500	49,500	49,500
525220 Hospital Services	155,908	292,494	414,250	311,967	311,967	311,967
525225 Ambulance Services	36,121	31,489	28,375	39,332	39,332	39,332
525235 Laboratory Services	16,170	18,851	15,200	15,400	15,400	15,400
525240 XRay Services	7,280	14,375	10,000	10,000	10,000	10,000
525310 Laundry Services	27,114	28,436	32,200	29,700	29,700	29,700
525320 Food Services	926,959	943,490	1,005,103	1,005,103	1,005,103	1,005,103
525330 Transportation Services	0	60	600	600	600	600
525350 Janitorial Services	2,935	2,956	3,180	3,700	3,700	3,700
525400 Public Safety Program Services	0	0	8,181	8,304	8,304	8,304
525410 Dispatch Services	891,205	773,991	931,664	842,217	842,217	842,217
525420 Regional Area Info Network	17,469	13,128	13,437	13,596	13,596	13,596
525450 Subscription Services	4,617	3,721	3,996	3,996	3,996	3,996
525510 Legal Services	0	3,568	2,400	2,400	2,400	2,400
525555 Security Services	0	0	684	684	684	684
525710 Printing Services	16,924	18,714	22,596	24,996	24,996	24,996
525715 Advertising	1,353	887	600	0	0	0
525735 Mail Services	0	890	1,000	1,000	1,000	1,000
525740 Document Disposal Services	2,968	6,041	6,196	5,496	5,496	5,496
525770 Interpreters and Translators	688	463	1,500	1,200	1,200	1,200
525870 Hazardous Waste Disposal	4,863	4,635	4,000	4,800	4,800	4,800
525999 Other Contracted Services	26,932	44,796	2,256	1,300	1,300	1,300
Contracted Services Total	2,316,752	2,388,564	2,745,068	2,541,395	2,541,395	2,541,395
Repairs and Maintenance						
526010 Office Equipment Maintenance	95,894	102,536	116,782	109,422	109,422	109,422
526011 Dept Equipment Maintenance	7,871	5,534	7,900	9,800	9,800	9,800

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
526012 Vehicle Maintenance	32,120	28,079	30,812	32,500	32,500	32,500
526014 Radio Maintenance	3,099	9,039	5,100	5,400	5,400	5,400
526020 Computer Hardware Maintenance	311	3,931	2,500	2,500	2,500	2,500
526021 Computer Software Maintenance	2,735	2,585	7,600	6,985	6,985	6,985
526022 Telephone Maintenance	0	0	800	800	800	800
526030 Building Maintenance	39,956	27,573	24,700	24,200	24,200	24,200
526040 Remodels and Site Improvements	900	6,221	3,000	3,000	3,000	3,000
Repairs and Maintenance Total	182,887	185,499	199,194	194,607	194,607	194,607
Rentals						
527100 Vehicle Rental	(1,954)	(2,990)	1,500	1,500	1,500	1,500
527110 Fleet Leases	747,244	724,915	840,276	841,723	841,723	841,723
527120 Motor Pool Mileage	1,934	1,475	1,700	1,700	1,700	1,700
527130 Parking	80	524	330	150	150	150
527140 County Parking	8,635	9,240	10,560	11,220	11,220	11,220
527210 Building Rental Private	15,000	16,496	15,904	15,612	15,612	15,612
527300 Equipment Rental	6,816	6,966	7,500	7,500	7,500	7,500
Rentals Total	777,755	756,625	877,770	879,405	879,405	879,405
Insurance						
528180 Disability Insurance Premiums	5,040	5,679	5,800	5,800	5,800	5,800
528220 Notary Bonds	200	320	400	600	600	600
528410 Liability Claims	16,381	16,257	0	0	0	0
Insurance Total	21,621	22,256	6,200	6,400	6,400	6,400
Miscellaneous						
529110 Mileage Reimbursement	94	816	400	100	100	100
529120 Commercial Travel	99	5,380	10,626	10,626	10,626	10,626
529130 Meals	2,793	12,813	14,142	14,442	14,442	14,442
529140 Lodging	2,435	16,172	20,171	20,171	20,171	20,171
529210 Meetings	3,439	1,798	1,400	1,200	1,200	1,200
529220 Conferences	0	3,185	0	0	0	0
529230 Training	61,552	46,703	51,830	51,830	51,830	51,830
529300 Dues and Memberships	3,637	3,510	4,960	3,890	3,890	3,890
529610 Homicide Investigations	3,759	6,919	8,000	9,000	9,000	9,000
529620 Narcotics Investigations	6,000	6,007	6,000	4,000	4,000	4,000
529630 Search and Rescue	3,849	2,009	0	0	0	0
529650 Pre Employment Costs	2,298	14,483	23,500	23,500	23,500	23,500
529690 Other Investigations	11,636	5,285	2,200	3,700	3,700	3,700
529740 Fairs and Shows	58	903	1,500	3,000	3,000	3,000
529820 Vehicle Registration	0	258	250	250	250	250

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
529830 Dog Licenses	128	162	194	194	194	194
529840 Professional Licenses	410	550	350	450	450	450
529850 Device Licenses	0	0	2,200	1,752	1,752	1,752
529860 Permits	0	88	0	0	0	0
529910 Awards and Recognition	5,176	1,844	5,050	5,000	5,000	5,000
529999 Miscellaneous Expense	971	1,405	0	0	0	0
Miscellaneous Total	108,333	130,290	152,773	153,105	153,105	153,105
Materials and Services Total	4,793,039	5,511,896	6,221,596	5,950,820	5,950,820	5,950,820
Administrative Charges						
611100 County Admin Allocation	244,347	265,985	293,571	307,702	307,702	307,702
611210 Facilities Mgt Allocation	921,215	1,067,721	1,099,829	1,085,824	1,085,824	1,085,824
611220 Custodial Allocation	120,646	136,051	138,862	143,475	143,475	143,475
611230 Courier Allocation	9,523	11,490	10,837	14,114	14,114	14,114
611250 Risk Management Allocation	167,281	138,813	177,419	178,599	178,599	178,599
611255 Benefits Allocation	70,093	73,526	78,180	73,743	73,743	73,743
611260 Human Resources Allocation	249,788	258,299	279,258	257,558	257,558	257,558
611300 Legal Services Allocation	117,718	121,498	194,588	216,229	216,229	216,229
611400 Information Tech Allocation	479,974	548,320	615,420	621,566	621,566	621,566
611410 FIMS Allocation	218,626	259,931	297,183	335,717	335,717	335,717
611420 Telecommunications Allocation	84,752	76,918	80,164	91,930	91,930	91,930
611430 Info Tech Direct Charges	281,186	250,400	278,694	321,944	321,944	321,944
611600 Finance Allocation	252,668	280,310	335,825	336,605	336,605	336,605
611700 Utilities Allocation	564,699	0	0	0	0	0
611800 MCBEE Allocation	35,450	20,432	28,321	17,116	17,116	17,116
614100 Liability Insurance Allocation	442,500	369,700	355,500	431,300	431,300	431,300
614200 WC Insurance Allocation	265,700	226,800	230,501	156,700	156,700	156,700
Administrative Charges Total	4,526,166	4,106,194	4,494,152	4,590,122	4,590,122	4,590,122
Capital Outlay						
531300 Departmental Equipment Capital	0	9,833	0	0	0	0
Capital Outlay Total	0	9,833	0	0	0	0
General Fund Total	31,970,721	32,888,940	35,170,174	35,123,707	35,129,605	35,129,605

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,683,022	3,480,430	4,149,765	4,226,260	4,227,629	4,227,629
511120 Temporary Wages	232,376	176,753	134,454	153,559	153,559	153,559
511130 Vacation Pay	240,722	265,166	0	0	0	0
511140 Sick Pay	162,165	144,046	0	0	0	0
511150 Holiday Pay	198,142	197,441	0	0	0	0
511160 Comp Time Pay	16,765	9,379	0	0	0	0
511190 Longevity Pay	7,487	6,690	0	0	0	0
511210 Compensation Credits	167,436	155,799	150,864	141,949	141,949	141,949
511220 Pager Pay	15,642	15,834	19,201	19,867	19,867	19,867
511240 Leave Payoff	17,021	19,655	0	0	0	0
511250 Training Pay	0	0	2,678	6,928	6,928	6,928
511270 Leadworker Pay	0	65	0	0	0	0
511290 Health Insurance Waiver Pay	1,442	1,629	1,620	0	0	0
511420 Premium Pay	28,862	29,078	33,500	226,636	226,636	226,636
511430 Court Time	143	0	0	0	0	0
511450 Premium Pay Temps	60	76	0	0	0	0
511470 Extra Duty Contract Pay	0	137	0	0	0	0
Salaries and Wages Total	4,771,286	4,502,177	4,492,082	4,775,199	4,776,568	4,776,568
Fringe Benefits						
512110 PERS	377,929	534,790	519,729	513,690	513,898	513,898
512120 401K	24,130	22,239	22,620	22,867	22,970	22,970
512130 PERS Debt Service	166,885	195,420	193,602	203,121	203,185	203,185
512140 PERS Rate Subsidy	0	(125,175)	0	0	0	0
512200 FICA	360,869	340,442	337,320	343,571	343,675	343,675
512310 Medical Insurance	976,704	998,234	1,036,031	1,045,673	1,045,673	1,045,673
512320 Dental Insurance	101,637	92,734	112,216	97,379	97,379	97,379
512330 Group Term Life Insurance	16,072	14,768	12,605	5,532	5,534	5,534
512340 Long Term Disability Insurance	22,277	23,910	29,794	21,979	21,987	21,987
512400 Unemployment Insurance	19,094	18,047	20,221	20,532	20,538	20,538
512520 Workers Comp Insurance	2,039	1,883	2,263	2,323	2,323	2,323
512600 Wellness Program	3,066	2,853	2,809	2,889	2,889	2,889
512610 Employee Assistance Program	2,200	1,971	1,939	1,993	1,993	1,993
512700 County HSA Contributions	14,016	12,816	0	0	0	0
Fringe Benefits Total	2,086,915	2,134,932	2,291,149	2,281,549	2,282,044	2,282,044
Personnel Services Total	6,858,201	6,637,109	6,783,231	7,056,748	7,058,612	7,058,612

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Supplies						
521010 Office Supplies	25,455	19,900	28,940	21,546	21,546	21,546
521030 Field Supplies	3,403	4,827	7,835	11,847	11,847	11,847
521050 Janitorial Supplies	66	0	0	0	0	0
521070 Departmental Supplies	622	863	800	1,700	1,700	1,700
521080 Food Supplies	206	1,600	4,060	3,560	3,560	3,560
521090 Uniforms and Clothing	7,413	3,096	14,548	24,992	24,992	24,992
521100 Medical Supplies	4,201	3,173	1,000	3,700	3,700	3,700
521110 First Aid Supplies	224	2,427	150	150	150	150
521120 Drugs	470	82	5,000	5,000	5,000	5,000
521170 Educational Supplies	2,826	5,680	23,476	5,000	5,000	5,000
521210 Gasoline	22,493	23,390	27,323	24,627	24,627	24,627
521310 Safety Equipment	102	0	0	0	0	0
Supplies Total	67,481	65,037	113,132	102,122	102,122	102,122
Materials						
522150 Small Office Equipment	6,281	225	2,500	2,500	2,500	2,500
522160 Small Departmental Equipment	10,158	4,846	4,245	3,810	3,810	3,810
522170 Computers Non Capital	11,181	3,347	15,401	13,200	13,200	13,200
522180 Software	943	1,914	6,800	4,120	4,120	4,120
Materials Total	28,563	10,332	28,946	23,630	23,630	23,630
Communications						
523010 Telephone Equipment	6,476	37	1,900	2,800	2,800	2,800
523020 Phone and Communication Svcs	3,066	8,896	9,080	7,254	7,254	7,254
523040 Data Connections	20,089	19,615	20,050	19,000	19,000	19,000
523050 Postage	21,732	19,458	20,000	20,000	20,000	20,000
523060 Cellular Phones	15,314	15,191	14,752	16,652	16,652	16,652
523100 Radios and Accessories	54	1,484	900	3,000	3,000	3,000
Communications Total	66,732	64,681	66,682	68,706	68,706	68,706
Utilities						
524010 Electricity	4,930	18,733	18,798	17,520	17,520	17,520
524040 Natural Gas	0	379	660	420	420	420
524090 Garbage Disposal and Recycling	797	508	500	228	228	228
Utilities Total	5,726	19,620	19,958	18,168	18,168	18,168
Contracted Services						
525110 Consulting Services	0	0	14,500	16,000	16,000	16,000
525155 Credit Card Fees	1,142	1,160	1,350	2,000	2,000	2,000
525156 Bank Services	89	0	0	0	0	0
525210 Medical Services	2,997	931	3,000	6,801	6,801	6,801
525235 Laboratory Services	22,969	17,392	25,000	25,000	25,000	25,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
525261 Social Services	0	0	114,115	422,507	422,507	422,507
525310 Laundry Services	2,032	1,516	1,000	1,000	1,000	1,000
525320 Food Services	3,895	0	0	0	0	0
525330 Transportation Services	11,834	11,485	15,000	15,000	15,000	15,000
525335 Housing Subsidies	103,321	70,413	86,143	72,783	72,783	72,783
525350 Janitorial Services	8,488	7,997	8,600	15,400	15,400	15,400
525400 Public Safety Program Services	0	0	4,121	221,853	221,853	221,853
525410 Dispatch Services	73,838	76,437	75,551	76,608	76,608	76,608
525420 Regional Area Info Network	5,823	4,323	4,323	4,373	4,373	4,373
525440 Client Assistance	0	712	2,000	500	500	500
525450 Subscription Services	411	378	900	504	504	504
525510 Legal Services	0	1,200	1,200	1,200	1,200	1,200
525710 Printing Services	8,832	6,936	8,000	10,750	10,750	10,750
525715 Advertising	0	384	0	0	0	0
525735 Mail Services	0	1,723	1,500	0	0	0
525740 Document Disposal Services	3,318	3,290	4,500	4,000	4,000	4,000
525770 Interpreters and Translators	2,600	1,932	3,000	3,000	3,000	3,000
525870 Hazardous Waste Disposal	234	309	500	500	500	500
525999 Other Contracted Services	930,394	622,249	449,969	637,170	637,170	637,170
Contracted Services Total	1,182,216	830,768	824,272	1,536,949	1,536,949	1,536,949
Repairs and Maintenance						
526010 Office Equipment Maintenance	38,761	38,008	45,799	42,799	42,799	42,799
526011 Dept Equipment Maintenance	60	0	0	0	0	0
526012 Vehicle Maintenance	578	116	0	0	0	0
526014 Radio Maintenance	282	124	200	1,000	1,000	1,000
526021 Computer Software Maintenance	750	1,000	1,000	1,000	1,000	1,000
526030 Building Maintenance	1,447	2,234	3,000	3,000	3,000	3,000
526040 Remodels and Site Improvements	3,685	2,852	2,000	2,000	2,000	2,000
Repairs and Maintenance Total	45,562	44,334	51,999	49,799	49,799	49,799
Rentals						
527100 Vehicle Rental	0	15	0	0	0	0
527110 Fleet Leases	116,651	105,888	109,764	123,280	123,280	123,280
527120 Motor Pool Mileage	33	0	200	0	0	0
527130 Parking	75	140	0	0	0	0
527210 Building Rental Private	120,599	126,332	129,024	132,917	132,917	132,917
Rentals Total	237,358	232,375	238,988	256,197	256,197	256,197
Insurance						
528220 Notary Bonds	107	0	240	240	240	240

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
528410 Liability Claims	1,571	1,500	0	0	0	0
Insurance Total	1,678	1,500	240	240	240	240
Miscellaneous						
529110 Mileage Reimbursement	0	34	200	200	200	200
529120 Commercial Travel	0	579	0	550	550	550
529130 Meals	336	1,507	3,700	4,150	4,150	4,150
529140 Lodging	0	1,528	6,800	8,100	8,100	8,100
529210 Meetings	3,149	1,170	950	950	950	950
529220 Conferences	0	250	0	0	0	0
529230 Training	25,798	19,570	35,517	32,800	32,800	32,800
529300 Dues and Memberships	6,559	6,203	7,735	7,735	7,735	7,735
529650 Pre Employment Costs	645	0	3,801	0	0	0
529740 Fairs and Shows	0	0	500	500	500	500
529910 Awards and Recognition	2,438	1,153	1,500	1,500	1,500	1,500
Miscellaneous Total	38,924	31,994	60,703	56,485	56,485	56,485
Materials and Services Total	1,674,241	1,300,642	1,404,920	2,112,296	2,112,296	2,112,296
Administrative Charges						
611100 County Admin Allocation	78,387	86,579	90,057	83,750	83,750	83,750
611210 Facilities Mgt Allocation	50,177	57,908	59,477	58,703	58,703	58,703
611220 Custodial Allocation	30,357	33,166	33,974	34,924	34,924	34,924
611230 Courier Allocation	3,031	3,679	3,476	3,918	3,918	3,918
611250 Risk Management Allocation	21,448	20,153	30,396	23,509	23,509	23,509
611255 Benefits Allocation	22,313	23,546	24,659	20,474	20,474	20,474
611260 Human Resources Allocation	79,517	82,717	88,084	71,505	71,505	71,505
611300 Legal Services Allocation	14,315	12,703	13,575	12,946	12,946	12,946
611400 Information Tech Allocation	155,560	181,860	182,922	165,589	165,589	165,589
611410 FIMS Allocation	70,787	86,215	88,280	89,392	89,392	89,392
611420 Telecommunications Allocation	27,463	25,497	23,780	24,494	24,494	24,494
611430 Info Tech Direct Charges	91,148	83,122	82,703	85,792	85,792	85,792
611600 Finance Allocation	81,667	95,414	99,139	86,591	86,591	86,591
611700 Utilities Allocation	30,279	0	0	0	0	0
611800 MCBEE Allocation	11,478	6,777	8,413	4,557	4,557	4,557
614100 Liability Insurance Allocation	32,200	37,900	26,400	28,500	28,500	28,500
614200 WC Insurance Allocation	58,600	48,700	74,000	48,900	48,900	48,900
Administrative Charges Total	858,727	885,936	929,335	843,544	843,544	843,544

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Transfers Out						
561100 Transfer to General Fund	3,965,425	3,507,440	3,273,778	3,533,197	3,533,197	3,533,197
Transfers Out Total	3,965,425	3,507,440	3,273,778	3,533,197	3,533,197	3,533,197
Contingency						
571010 Contingency	0	0	278,537	277,433	275,569	275,569
Contingency Total	0	0	278,537	277,433	275,569	275,569
Community Corrections Total	13,356,595	12,331,127	12,669,801	13,823,218	13,823,218	13,823,218
250 - Sheriff Grants						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	22,647	0	0	0
511110 Regular Wages	784,783	819,254	1,070,224	1,009,574	1,009,574	1,009,574
511120 Temporary Wages	61,947	55,180	57,811	44,545	44,545	44,545
511130 Vacation Pay	49,266	64,172	0	0	0	0
511140 Sick Pay	21,712	34,840	0	0	0	0
511150 Holiday Pay	40,723	47,094	0	0	0	0
511160 Comp Time Pay	1,682	2,806	0	0	0	0
511180 Differential Pay	0	20	0	0	0	0
511190 Longevity Pay	2,696	3,018	0	0	0	0
511210 Compensation Credits	33,924	33,420	37,858	38,474	38,474	38,474
511240 Leave Payoff	157	4,362	0	0	0	0
511410 Straight Pay	115	0	0	0	0	0
511420 Premium Pay	124,345	93,001	414,890	198,586	198,586	198,586
511430 Court Time	3,962	5,017	0	0	0	0
511450 Premium Pay Temps	55	1,291	923	706	706	706
511470 Extra Duty Contract Pay	12,885	11,188	0	0	0	0
Salaries and Wages Total	1,138,254	1,174,665	1,604,353	1,291,885	1,291,885	1,291,885
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	8,670	(5,847)	(5,847)	(5,847)
512110 PERS	76,626	133,269	118,935	107,188	107,188	107,188
512120 401K	3,310	3,211	3,062	2,962	2,962	2,962
512130 PERS Debt Service	41,288	51,799	49,864	48,733	48,733	48,733
512140 PERS Rate Subsidy	0	(37,409)	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
512200 FICA	85,588	88,559	89,129	83,521	83,521	83,521
512310 Medical Insurance	195,083	224,664	257,185	237,614	237,614	237,614
512320 Dental Insurance	23,242	23,903	27,415	22,867	22,867	22,867
512330 Group Term Life Insurance	3,335	3,372	3,130	1,289	1,289	1,289
512340 Long Term Disability Insurance	4,587	5,497	7,363	5,119	5,119	5,119
512400 Unemployment Insurance	4,537	4,694	5,205	4,925	4,925	4,925
512520 Workers Comp Insurance	445	446	652	628	628	628
512600 Wellness Program	592	635	665	680	680	680
512610 Employee Assistance Program	363	439	455	465	465	465
Fringe Benefits Total	438,996	503,078	571,730	510,144	510,144	510,144
Personnel Services Total	1,577,249	1,677,743	2,176,083	1,802,029	1,802,029	1,802,029
Materials and Services						
Supplies						
521010 Office Supplies	1,856	1,897	3,355	3,462	3,462	3,462
521030 Field Supplies	3,053	971	1,581	1,670	1,670	1,670
521070 Departmental Supplies	4,917	3,661	4,966	4,379	4,379	4,379
521080 Food Supplies	212	139	0	400	400	400
521090 Uniforms and Clothing	25,743	21,418	18,419	14,869	14,869	14,869
521110 First Aid Supplies	271	396	368	760	760	760
521170 Educational Supplies	1,897	0	1,957	2,125	2,125	2,125
521190 Publications	0	794	260	0	0	0
521210 Gasoline	31,038	53,226	54,219	50,616	50,616	50,616
521220 Diesel	1,266	730	1,041	802	802	802
521300 Safety Clothing	965	1,312	2,140	6,096	6,096	6,096
Supplies Total	71,217	84,544	88,306	85,179	85,179	85,179
Materials						
522100 Parts	1,272	480	1,090	1,155	1,155	1,155
522150 Small Office Equipment	0	0	2,200	0	0	0
522160 Small Departmental Equipment	27,905	22,305	19,748	18,150	18,150	18,150
522170 Computers Non Capital	6,271	527	47,421	19,300	19,300	19,300
522180 Software	1,689	406	5,809	1,300	1,300	1,300
Materials Total	37,138	23,718	76,268	39,905	39,905	39,905
Communications						
523040 Data Connections	2,434	3,405	4,011	5,136	5,136	5,136
523050 Postage	3,321	1,882	4,216	4,151	4,151	4,151
523060 Cellular Phones	6,192	6,300	8,926	8,617	8,617	8,617
523100 Radios and Accessories	667	0	0	0	0	0
Communications Total	12,613	11,587	17,153	17,904	17,904	17,904

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Contracted Services						
525110 Consulting Services	0	0	34,000	8,500	8,500	8,500
525225 Ambulance Services	664	0	0	0	0	0
525261 Social Services	0	0	893,598	218,112	218,112	218,112
525310 Laundry Services	914	634	854	902	902	902
525330 Transportation Services	965	15	200	100	100	100
525335 Housing Subsidies	0	2,700	47,520	14,000	14,000	14,000
525400 Public Safety Program Services	0	0	49,059	13,440	13,440	13,440
525410 Dispatch Services	76,773	90,762	93,042	99,268	99,268	99,268
525510 Legal Services	(161)	0	0	0	0	0
525710 Printing Services	3,410	2,249	5,213	5,151	5,151	5,151
525715 Advertising	348	305	0	0	0	0
525735 Mail Services	0	168	1,800	200	200	200
525770 Interpreters and Translators	40	0	0	0	0	0
525999 Other Contracted Services	607,974	407,039	181	6,600	6,600	6,600
Contracted Services Total	690,926	503,871	1,125,467	366,273	366,273	366,273
Repairs and Maintenance						
526010 Office Equipment Maintenance	658	1,780	2,458	6,585	6,585	6,585
526011 Dept Equipment Maintenance	0	0	0	1,000	1,000	1,000
526012 Vehicle Maintenance	7,539	14,692	22,535	21,561	21,561	21,561
526014 Radio Maintenance	32	0	0	0	0	0
526021 Computer Software Maintenance	8,700	9,350	8,950	8,700	8,700	8,700
526030 Building Maintenance	0	0	1,290	0	0	0
Repairs and Maintenance Total	16,929	25,822	35,233	37,846	37,846	37,846
Rentals						
527100 Vehicle Rental	16,235	8,140	13,490	35,832	35,832	35,832
527110 Fleet Leases	69,966	70,782	88,250	72,388	72,388	72,388
527120 Motor Pool Mileage	106	0	0	0	0	0
527130 Parking	80	60	0	0	0	0
Rentals Total	86,387	78,983	101,740	108,220	108,220	108,220
Insurance						
528220 Notary Bonds	0	0	200	100	100	100
Insurance Total	0	0	200	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	0	300	0	0	0	0
529120 Commercial Travel	0	1,415	3,200	1,300	1,300	1,300
529130 Meals	88	1,762	2,940	1,340	1,340	1,340
529140 Lodging	0	6,496	8,800	5,519	5,519	5,519
529210 Meetings	967	135	104	100	100	100

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
529220 Conferences	0	2,000	0	0	0	0
529230 Training	24,906	7,433	19,366	16,671	16,671	16,671
529300 Dues and Memberships	150	0	255	255	255	255
529620 Narcotics Investigations	11,300	34,384	30,380	15,080	15,080	15,080
529630 Search and Rescue	43	0	0	0	0	0
529690 Other Investigations	312	12,925	36,215	26,800	26,800	26,800
529740 Fairs and Shows	0	0	0	100	100	100
529910 Awards and Recognition	283	40	367	340	340	340
529999 Miscellaneous Expense	630	35	0	0	0	0
Miscellaneous Total	38,679	66,925	101,627	67,505	67,505	67,505
Materials and Services Total	953,890	795,449	1,545,994	722,932	722,932	722,932
Administrative Charges						
611100 County Admin Allocation	20,796	21,025	22,623	30,539	30,539	30,539
611230 Courier Allocation	728	800	851	1,213	1,213	1,213
611250 Risk Management Allocation	5,645	4,282	5,570	6,591	6,591	6,591
611255 Benefits Allocation	5,359	5,120	6,039	6,339	6,339	6,339
611260 Human Resources Allocation	19,096	17,984	21,571	22,140	22,140	22,140
611400 Information Tech Allocation	45,866	49,404	47,259	42,645	42,645	42,645
611410 FIMS Allocation	20,895	23,422	22,840	38,165	38,165	38,165
611420 Telecommunications Allocation	8,123	6,934	6,137	6,300	6,300	6,300
611430 Info Tech Direct Charges	26,970	22,538	21,314	22,125	22,125	22,125
611600 Finance Allocation	26,566	29,357	27,855	47,632	47,632	47,632
611800 MCBEE Allocation	3,388	1,841	2,177	1,945	1,945	1,945
614100 Liability Insurance Allocation	14,600	11,000	10,700	15,500	15,500	15,500
614200 WC Insurance Allocation	9,300	7,400	7,700	6,200	6,200	6,200
Administrative Charges Total	207,332	201,107	202,636	247,334	247,334	247,334
Capital Outlay						
531300 Departmental Equipment Capital	0	12,288	23,244	0	0	0
531350 Canines	0	0	19,208	9,171	9,171	9,171
Capital Outlay Total	0	12,288	42,452	9,171	9,171	9,171
Contingency						
571010 Contingency	0	0	271,612	284,678	284,678	284,678
Contingency Total	0	0	271,612	284,678	284,678	284,678

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Sheriff Grants Total	2,738,471	2,686,587	4,238,777	3,066,144	3,066,144	3,066,144
255 - Traffic Safety Team	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	467,932	481,186	633,397	630,255	630,255	630,255
511120 Temporary Wages	75	0	0	0	0	0
511130 Vacation Pay	28,472	31,667	0	0	0	0
511140 Sick Pay	18,697	8,064	0	0	0	0
511150 Holiday Pay	26,572	26,843	0	0	0	0
511160 Comp Time Pay	4,370	8,000	0	0	0	0
511180 Differential Pay	0	233	6,293	0	0	0
511190 Longevity Pay	1,158	989	0	0	0	0
511210 Compensation Credits	23,480	25,039	25,873	25,806	25,806	25,806
511410 Straight Pay	553	0	0	0	0	0
511420 Premium Pay	89,549	86,204	157,039	112,440	112,440	112,440
511430 Court Time	30,501	28,610	25,000	30,000	30,000	30,000
511470 Extra Duty Contract Pay	183	1,599	0	0	0	0
Salaries and Wages Total	691,542	698,433	847,602	798,501	798,501	798,501
Fringe Benefits						
512110 PERS	45,753	77,931	67,619	65,525	65,525	65,525
512120 401K	2,250	2,060	2,078	2,153	2,153	2,153
512130 PERS Debt Service	25,245	31,515	29,667	30,507	30,507	30,507
512140 PERS Rate Subsidy	0	(24,695)	0	0	0	0
512200 FICA	53,600	53,093	50,041	50,128	50,128	50,128
512310 Medical Insurance	128,121	132,097	149,940	143,400	143,400	143,400
512320 Dental Insurance	13,220	13,280	15,924	13,800	13,800	13,800
512330 Group Term Life Insurance	2,103	1,942	1,866	796	796	796
512340 Long Term Disability Insurance	2,886	3,150	4,372	3,161	3,161	3,161
512400 Unemployment Insurance	2,855	2,823	3,099	3,083	3,083	3,083
512520 Workers Comp Insurance	270	265	300	300	300	300
512600 Wellness Program	366	356	396	396	396	396
512610 Employee Assistance Program	175	246	274	274	274	274
Fringe Benefits Total	276,844	294,063	325,576	313,523	313,523	313,523
Personnel Services Total	968,386	992,497	1,173,178	1,112,024	1,112,024	1,112,024
Materials and Services						
Supplies						
521010 Office Supplies	53	975	3,139	2,500	2,500	2,500
521050 Janitorial Supplies	0	129	700	500	500	500
521070 Departmental Supplies	751	3,017	8,500	11,000	11,000	11,000

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
521080 Food Supplies	0	54	0	0	0	0
521090 Uniforms and Clothing	4,601	3,371	3,040	11,400	11,400	11,400
521110 First Aid Supplies	0	28	200	0	0	0
521170 Educational Supplies	0	0	1,000	1,000	1,000	1,000
521190 Publications	0	154	108	150	150	150
521210 Gasoline	35,148	37,536	42,586	40,120	40,120	40,120
521300 Safety Clothing	60	1,041	300	1,500	1,500	1,500
Supplies Total	40,613	46,305	59,573	68,170	68,170	68,170
Materials						
522060 Sign Materials	0	427	0	0	0	0
522150 Small Office Equipment	0	3,192	4,000	3,000	3,000	3,000
522160 Small Departmental Equipment	10,872	9,360	25,856	17,764	17,764	17,764
522170 Computers Non Capital	0	5,147	0	0	0	0
522180 Software	0	0	0	1,500	1,500	1,500
Materials Total	10,872	18,126	29,856	22,264	22,264	22,264
Communications						
523010 Telephone Equipment	0	44	630	1,398	1,398	1,398
523020 Phone and Communication Svcs	0	1,532	1,224	1,272	1,272	1,272
523040 Data Connections	8,276	8,180	9,685	12,241	12,241	12,241
523060 Cellular Phones	3,272	4,470	9,820	8,860	8,860	8,860
523100 Radios and Accessories	16	1,232	1,000	1,000	1,000	1,000
Communications Total	11,565	15,457	22,359	24,771	24,771	24,771
Utilities						
524010 Electricity	0	0	1,800	1,800	1,800	1,800
524090 Garbage Disposal and Recycling	0	199	300	300	300	300
Utilities Total	0	199	2,100	2,100	2,100	2,100
Contracted Services						
525155 Credit Card Fees	5,468	20,200	20,000	15,000	15,000	15,000
525310 Laundry Services	110	27	300	300	300	300
525350 Janitorial Services	0	125	1,500	3,500	3,500	3,500
525410 Dispatch Services	106,661	110,348	118,670	119,503	119,503	119,503
525555 Security Services	0	227	446	446	446	446
525710 Printing Services	0	34	200	900	900	900
525715 Advertising	11,826	1,522	2,000	2,000	2,000	2,000
525740 Document Disposal Services	0	67	300	0	0	0
525999 Other Contracted Services	15,825	0	0	0	0	0
Contracted Services Total	139,890	132,550	143,416	141,649	141,649	141,649
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	1,343	2,642	2,500	2,500	2,500

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
526011 Dept Equipment Maintenance	216	408	1,500	1,675	1,675	1,675
526012 Vehicle Maintenance	8,550	11,997	9,000	9,000	9,000	9,000
526014 Radio Maintenance	1,008	3,799	500	500	500	500
526020 Computer Hardware Maintenance	566	0	2,000	2,500	2,500	2,500
526021 Computer Software Maintenance	3,600	0	10,800	10,800	10,800	10,800
526022 Telephone Maintenance	0	0	300	300	300	300
526030 Building Maintenance	0	1,842	1,000	1,000	1,000	1,000
526040 Remodels and Site Improvements	0	6,476	2,000	2,000	2,000	2,000
Repairs and Maintenance Total	13,940	25,864	29,742	30,275	30,275	30,275
Rentals						
527100 Vehicle Rental	215	350	0	0	0	0
527110 Fleet Leases	108,108	114,139	118,156	109,538	109,538	109,538
527130 Parking	50	0	0	0	0	0
527210 Building Rental Private	0	5,775	6,402	6,660	6,660	6,660
Rentals Total	108,373	120,264	124,558	116,198	116,198	116,198
Insurance						
528410 Liability Claims	0	271	0	0	0	0
Insurance Total	0	271	0	0	0	0
Miscellaneous						
529120 Commercial Travel	80	570	700	800	800	800
529130 Meals	451	722	795	2,450	2,450	2,450
529140 Lodging	0	786	1,150	2,640	2,640	2,640
529230 Training	4,937	10	17,395	5,296	5,296	5,296
529300 Dues and Memberships	0	175	0	0	0	0
529840 Professional Licenses	0	0	175	350	350	350
529910 Awards and Recognition	14	0	100	100	100	100
Miscellaneous Total	5,482	2,263	20,315	11,636	11,636	11,636
Materials and Services Total	330,733	361,299	431,919	417,063	417,063	417,063
Administrative Charges						
611100 County Admin Allocation	12,013	12,671	13,951	15,110	15,110	15,110
611230 Courier Allocation	448	513	485	661	661	661
611250 Risk Management Allocation	2,267	2,327	2,603	2,764	2,764	2,764
611255 Benefits Allocation	3,304	3,284	3,442	3,454	3,454	3,454
611260 Human Resources Allocation	11,772	11,536	12,297	12,063	12,063	12,063
611400 Information Tech Allocation	24,831	28,142	31,556	32,032	32,032	32,032
611410 FIMS Allocation	11,288	13,289	15,288	17,315	17,315	17,315

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611420 Telecommunications Allocation	4,365	3,947	4,109	4,737	4,737	4,737
611430 Info Tech Direct Charges	14,484	12,820	14,363	16,707	16,707	16,707
611600 Finance Allocation	13,073	15,217	18,445	18,354	18,354	18,354
611800 MCBEE Allocation	1,831	1,045	1,456	883	883	883
614100 Liability Insurance Allocation	5,500	5,700	4,000	5,700	5,700	5,700
614200 WC Insurance Allocation	4,100	4,300	4,600	3,400	3,400	3,400
Administrative Charges Total	109,276	114,791	126,595	133,180	133,180	133,180
Capital Outlay						
531300 Departmental Equipment Capital	0	7,122	125,000	109,830	109,830	109,830
531600 Computer Hardware Capital	0	0	0	3,914	3,914	3,914
531700 Computer Software Capital	0	0	0	735	735	735
Capital Outlay Total	0	7,122	125,000	114,479	114,479	114,479
Transfers Out						
561100 Transfer to General Fund	0	0	100,000	75,000	75,000	75,000
561595 Transfer to Fleet Acquisition	0	0	62,440	0	0	0
Transfers Out Total	0	0	162,440	75,000	75,000	75,000
Contingency						
571010 Contingency	0	0	270,209	177,535	177,535	177,535
Contingency Total	0	0	270,209	177,535	177,535	177,535
Traffic Safety Team Total	1,408,395	1,475,708	2,289,341	2,029,281	2,029,281	2,029,281
290 - Inmate Welfare						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	118,816	117,215	125,156	124,807	124,807	124,807
511130 Vacation Pay	5,804	4,486	0	0	0	0
511140 Sick Pay	762	2,153	0	0	0	0
511150 Holiday Pay	4,778	6,061	0	0	0	0
511160 Comp Time Pay	35	906	0	0	0	0

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
511190 Longevity Pay	331	315	0	0	0	0
511210 Compensation Credits	4,942	4,919	4,814	4,800	4,800	4,800
511420 Premium Pay	1,438	2,061	500	500	500	500
Salaries and Wages Total	136,906	138,116	130,470	130,107	130,107	130,107
Fringe Benefits						
512110 PERS	8,505	13,803	12,347	11,924	11,924	11,924
512130 PERS Debt Service	4,185	6,169	5,849	6,027	6,027	6,027
512140 PERS Rate Subsidy	0	(4,406)	0	0	0	0
512200 FICA	10,433	10,452	9,943	9,915	9,915	9,915
512310 Medical Insurance	28,284	30,439	30,120	28,680	28,680	28,680
512320 Dental Insurance	2,543	2,673	3,192	2,760	2,760	2,760
512330 Group Term Life Insurance	467	444	360	161	161	161
512340 Long Term Disability Insurance	648	718	839	639	639	639
512400 Unemployment Insurance	552	556	611	609	609	609
512520 Workers Comp Insurance	59	61	60	60	60	60
512600 Wellness Program	79	79	79	79	79	79
512610 Employee Assistance Program	32	55	55	55	55	55
Fringe Benefits Total	55,788	61,043	63,455	60,909	60,909	60,909
Personnel Services Total	192,694	199,159	193,925	191,016	191,016	191,016
Materials and Services						
Supplies						
521010 Office Supplies	0	123	500	500	500	500
521040 Institutional Supplies	12,396	13,134	20,000	20,000	20,000	20,000
521070 Departmental Supplies	2,711	1,723	2,000	2,000	2,000	2,000
521080 Food Supplies	846	0	0	0	0	0
521100 Medical Supplies	0	0	69,500	69,500	69,500	69,500
521190 Publications	3,074	3,578	2,500	2,500	2,500	2,500
521300 Safety Clothing	6,376	2,590	1,000	1,000	1,000	1,000
521310 Safety Equipment	179	721	1,000	1,000	1,000	1,000
Supplies Total	25,581	21,869	96,500	96,500	96,500	96,500
Materials						
522060 Sign Materials	534	257	500	500	500	500
522140 Small Tools	0	502	0	0	0	0
522150 Small Office Equipment	0	105	0	0	0	0
522160 Small Departmental Equipment	23,659	16,006	17,900	15,900	15,900	15,900
522170 Computers Non Capital	1,432	0	0	0	0	0
522180 Software	0	0	0	500	500	500
Materials Total	25,625	16,870	18,400	16,900	16,900	16,900

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
Communications						
523010 Telephone Equipment	0	0	0	150	150	150
523050 Postage	106	0	50	50	50	50
523060 Cellular Phones	921	1,828	2,000	1,716	1,716	1,716
Communications Total	1,026	1,828	2,050	1,916	1,916	1,916
Contracted Services						
525235 Laboratory Services	1,530	0	0	0	0	0
525261 Social Services	0	0	0	12,000	12,000	12,000
525320 Food Services	0	0	8,600	8,600	8,600	8,600
525330 Transportation Services	8,081	7,708	8,500	8,500	8,500	8,500
525710 Printing Services	0	0	150	150	150	150
525999 Other Contracted Services	0	15,000	0	0	0	0
Contracted Services Total	9,612	22,708	17,250	29,250	29,250	29,250
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	1,800	2,500	2,500	2,500	2,500
526011 Dept Equipment Maintenance	3,999	3,706	6,782	6,000	6,000	6,000
526012 Vehicle Maintenance	95	0	0	0	0	0
526030 Building Maintenance	748	805	600	600	600	600
526040 Remodels and Site Improvements	0	1,447	1,000	1,000	1,000	1,000
Repairs and Maintenance Total	4,841	7,758	10,882	10,100	10,100	10,100
Insurance						
528220 Notary Bonds	40	0	0	0	0	0
Insurance Total	40	0	0	0	0	0
Miscellaneous						
529850 Device Licenses	1,540	1,560	1,600	1,600	1,600	1,600
Miscellaneous Total	1,540	1,560	1,600	1,600	1,600	1,600
Materials and Services Total	68,265	72,593	146,682	156,266	156,266	156,266
Administrative Charges						
611100 County Admin Allocation	2,168	2,313	2,796	2,879	2,879	2,879
611230 Courier Allocation	79	90	89	110	110	110
611250 Risk Management Allocation	662	512	666	638	638	638
611255 Benefits Allocation	580	576	628	572	572	572
611260 Human Resources Allocation	2,066	2,023	2,244	1,997	1,997	1,997
611400 Information Tech Allocation	4,529	5,362	7,003	6,902	6,902	6,902
611410 FIMS Allocation	2,099	2,523	3,325	3,728	3,728	3,728
611420 Telecommunications Allocation	788	746	877	1,008	1,008	1,008
611430 Info Tech Direct Charges	2,746	2,482	3,011	3,613	3,613	3,613

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611600 Finance Allocation	2,568	3,034	4,656	4,802	4,802	4,802
611800 MCBEE Allocation	340	198	316	191	191	191
614100 Liability Insurance Allocation	1,700	1,300	1,300	1,500	1,500	1,500
614200 WC Insurance Allocation	1,100	900	900	600	600	600
Administrative Charges Total	21,425	22,059	27,811	28,540	28,540	28,540
Capital Outlay						
531600 Computer Hardware Capital	0	7,329	20,353	0	0	0
531800 Telephone Systems	0	11,335	9,383	0	0	0
534300 Special Construction	0	4,280	13,720	0	0	0
Capital Outlay Total	0	22,944	43,456	0	0	0
Contingency						
571010 Contingency	0	0	82,563	124,567	124,567	124,567
Contingency Total	0	0	82,563	124,567	124,567	124,567
Inmate Welfare Total	282,384	316,756	494,437	500,389	500,389	500,389
Sheriff's Office Grand Total	49,756,566	49,699,118	54,862,530	54,542,739	54,548,637	54,548,637

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

TREASURER'S OFFICE



MISSION STATEMENT

Actively and appropriately invest, account for, manage, distribute and safeguard the county's cash assets.

GOALS AND OBJECTIVES

- Goal 1 Safeguard public funds.
- Objective 1 Invest the county's surplus funds in a manner that will provide a return while ensuring both the preservation of principal and the liquidity necessary to meet the operating requirement of the county in accordance with policy.
 - Objective 2 Provide training and support for department cash handlers to ensure appropriate controls are in place.
- Goal 2 Maximize the use of available banking and financial systems and processes.
- Objective 1 Utilize the county's Oracle financial system to efficiently manage the receipting and disbursement of cash in the most cost effective manner available allowing the Treasurer's Office to meet the increasing workload demands within current staffing levels.
 - Objective 2 Analyze the use of banking systems and processes to ensure efficient and cost effective use of available products while maintaining or reducing costs and maintaining current staffing levels.
 - Objective 3 Ensure the county remains compliant with all new and ongoing payment card regulations in the most cost effective manner available.

DEPARTMENT OVERVIEW

Laurie Steele is the elected Marion County Treasurer. The Treasurer is the statutory cash custodian for Marion County. The Treasurer's Office works to minimize the risk to public funds through cash handling training and audits. The Treasurer maintains bank accounts with various banks and with the State Treasury Investment Pool and is responsible for the proper receipting of all monies flowing through those bank accounts.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

The Treasurer has responsibility for the distribution of taxes and the interest earned on those monies to the taxing districts of Marion County using the percentage distribution schedule created by the tax collector. The Treasurer is the investment manager for the county, investing funds in accordance with Oregon Revised Statutes and the county's investment policy and assuring that adequate cash is available to meet the obligations of the county.

Resource and Requirement Summary

Treasurer's Office	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	419,743	460,189	474,805	465,375	-1.99%
TOTAL RESOURCES	419,743	460,189	474,805	465,375	-1.99%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	167,033	172,384	175,152	175,152	0.00%
Fringe Benefits	88,389	98,478	105,127	103,514	-1.53%
Total Personnel Services	255,421	270,862	280,279	278,666	-0.58%
Materials and Services					
Supplies	1,275	1,247	2,700	2,700	0.00%
Materials	809	652	0	0	n.a.
Communications	1,266	1,579	1,945	1,745	-10.28%
Contracted Services	105,183	121,123	123,870	117,170	-5.41%
Repairs and Maintenance	26	487	0	0	n.a.
Rentals	1,082	13,679	15,186	14,535	-4.29%
Insurance	2,500	2,500	2,500	2,500	0.00%
Miscellaneous	1,165	3,179	3,450	6,950	101.45%
Total Materials and Services	113,307	144,447	149,651	145,600	-2.71%
Administrative Charges	51,015	44,880	44,875	41,109	-8.39%
TOTAL REQUIREMENTS	419,743	460,189	474,805	465,375	-1.99%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

PROGRAMS

The Treasurer's Office budget is allocated to one program as shown on the following table.

Summary of Programs

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	+/- %
RESOURCES					
Treasury	419,743	460,189	474,805	465,375	-1.99%
TOTAL RESOURCES	419,743	460,189	474,805	465,375	-1.99%
REQUIREMENTS					
Treasury	419,743	460,189	474,805	465,375	-1.99%
TOTAL REQUIREMENTS	419,743	460,189	474,805	465,375	-1.99%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Treasury Program

- Provides statutory cash management, including collection, receipting, and depositing of funds as efficiently and accurately as possible.
- Disburses funds.
- Borrows funds to meet short and long term cash needs.
- Manages banking and broker relationships to maximize quality services at competitive prices.
- Manages cash by turning receivables and float into bank balances as efficiently as possible.
- Manages and forecasts liquidity.
- Invests surplus funds as designated by Oregon Revised Statutes and county investment policy.
- Manages internal controls for county bank accounts and assists county department with cash controls.
- Assists departments in management of cash and credit card collections and deposits.
- Manages the Payment Card Industry compliance program for Marion County, ensuring ongoing compliance with all industry regulations.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Program Summary

Treasurer's Office

Program: Treasury

	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 13-14 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	419,743	460,189	474,805	465,375	-1.99%
TOTAL RESOURCES	419,743	460,189	474,805	465,375	-1.99%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	167,033	172,384	175,152	175,152	0.00%
Fringe Benefits	88,389	98,478	105,127	103,514	-1.53%
Total Personnel Services	255,421	270,862	280,279	278,666	-0.58%
Materials and Services					
Supplies	1,275	1,247	2,700	2,700	0.00%
Materials	809	652	0	0	n.a.
Communications	1,266	1,579	1,945	1,745	-10.28%
Contracted Services	105,183	121,123	123,870	117,170	-5.41%
Repairs and Maintenance	26	487	0	0	n.a.
Rentals	1,082	13,679	15,186	14,535	-4.29%
Insurance	2,500	2,500	2,500	2,500	0.00%
Miscellaneous	1,165	3,179	3,450	6,950	101.45%
Total Materials and Services	113,307	144,447	149,651	145,600	-2.71%
Administrative Charges	51,015	44,880	44,875	41,109	-8.39%
TOTAL REQUIREMENTS	419,743	460,189	474,805	465,375	-1.99%
FTE	3.00	3.00	3.00	3.00	0.0%

FTE By Position Title By Program

Program: Treasury	
Position Title	FTE
Treasurer	1.00
Treasury Specialist	2.00
Program Treasury FTE Total:	3.00

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Treasury Program Budget Justification

RESOURCES

There is an overall decrease of 1.99% in program resources. The Treasury Program is funded entirely by the General Fund.

REQUIREMENTS

FTE

There are no significant changes to FTE.

Personnel Services

There is a decrease of .58% in Personnel Services primarily attributable to a decrease in fringe benefits.

Materials and Services

There is a decrease of 2.71% to Materials and Services due to a reduction in bank fees resulting from a Request for Proposal for Banking Services and selection of a new treasury management bank.

Administrative Charges

There is a decrease of 8.39% in Administrative Charges. Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' and liability and worker's compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

FUNDS

The Treasurer's Office budget is entirely in the General Fund.

Department Budget by Fund

Fund Name	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 2013-14 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	419,743	460,189	474,805	465,375	100.00%
TOTAL RESOURCES	419,743	460,189	474,805	465,375	100.0%
REQUIREMENTS					
FND 100 General Fund	419,743	460,189	474,805	465,375	100.00%
TOTAL REQUIREMENTS	419,743	460,189	474,805	465,375	100.0%

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Treasurer's Office conducted a Request for Proposals for General Banking and Lockbox services. Four banks were interviewed for General Banking services and a new bank was ultimately selected to provide this service to Marion County. Two banks were interviewed for Lockbox services to collect and process tax payments for Marion County. The county chose to continue the existing relationship for Lockbox services.

Significant work was done in advance of the banking implementation to review the county's current business processes and review new and existing technologies available, as well as industry best practice, so as to implement a banking solution that is the most cost effective and efficient service available for Marion County. Implementation of the new relationship has begun, with anticipated completion of August of 2013.

- The Treasurer's Office began work on a Request for Proposals (RFP) for Merchant Services. This is a service that has frequent regulatory and technological changes. Much research has been done to develop an RFP that will enable Marion County to identify a merchant processor that will partner with the County to provide cost effective processing and assist in the area of compliance. The RFP should be ready for release in the summer of 2013.
- The Treasurer's Office tested and eventually implemented a new software, Tracker, for the county's investment portfolio. The new software provides better regulatory and compliance reporting at a reduced cost over the previous software.
- The Treasurer's Office worked with Finance and I.T. on the Oracle Release 12 upgrade, scheduled for completion in May of 2013, and with the Tax and Assessor's office in the conversion to a new Assessment and Taxation software scheduled for completion in February of 2014.
- The Treasurer provided ongoing Cash Handler training for county employees as well as other local governments in Marion County and across the state.

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

KEY INDICATORS

1: Dollar volume and number of receipts posted

Definition and Purpose

The number and dollar volume of receipts posted into Oracle is an indicator of the amount of work that the Treasurer's Office staff perform each year.

Significance

The workload in the Treasurer's Office continues to grow each year, as shown by the increasing volume of receipts, however, that is not the only area of work that has been on the increase. In the past few years the amount of time spent managing the payment card industry compliance program has increased significantly. Treasurer's Office staff continue to look for ways to become more efficient in an effort to keep up with the growing volume of work while maintaining a very high standard of quality customer service. This indicator ties to Marion County Strategic Goal #1, Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
# 10,890 - \$954,219,368	# 12,566 - \$957,324,420	# 12,375 - \$991,973,896	# 12,493 - \$1,000,500,000

Explanation of Trends and Changes

The Treasurer's Office staff continue to look for ways to work more efficiently by streamlining department processes. Efficiencies in some processes resulted in an overall decrease in the number of receipts posted in FY 11-12, while the dollar volume continued to increase.

2: Investment Portfolio

Definition and Purpose

Marion County's average portfolio size during FY 11/12 was \$136,000,000. The Marion County Investment Policy states that the performance of the county's portfolio shall be measured against the performance of the Oregon Local Government Investment Pool (LGIP). In a typical economic environment, it is the goal of the county to maintain an annualized yield that is greater than that of the LGIP less 50 basis points.

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

Significance

It is the policy of the Marion County Treasurer's Department to invest public funds in a manner that will provide the highest investment return with the maximum security, while meeting the daily cash flow demands of Marion County. This indicator ties to Marion County Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
LGIP .66 / COUNTY 1.47	LGIP .50 / COUNTY .70	LGIP .60 / COUNTY .78	LGIP .55 / COUNTY .55

Explanation of Trends and Changes

While it is impossible to select a benchmark portfolio that will exactly match the parameters of the county's portfolio, the benefit to benchmarking against LGIP is to provide a basis for comparison. If the county outperforms or underperforms LGIP by more than 50 basis points, it indicates a need for additional information. The annual rate of return for LGIP during fiscal year 11-12 was .60%. The Treasurer was able to earn an average rate of return on the county portfolio during FY 11-12 of .78% by investing in some longer term bonds with higher yields while continuing to meet the cash flow needs of county departments.

Marion County's portfolio has been outperforming the LGIP for the past three years. This is normal during a declining interest rate environment because LGIP is generally much more liquid than the county's portfolio. Interest rates have now been at record low levels for more than a year and the supply of investments that local governments are allowed to purchase by Oregon Statutes has been decreasing significantly. Because of those factors, the Treasurer has increased the balance of funds held in LGIP to the maximum allowable levels.

MARION COUNTY FY 2013-14 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
General Fund Transfers						
381100 Transfer from General Fund	419,743	460,189	474,805	465,375	465,375	465,375
General Fund Transfers Total	419,743	460,189	474,805	465,375	465,375	465,375
General Fund Total	419,743	460,189	474,805	465,375	465,375	465,375
Treasurer's Office Grand Total	419,743	460,189	474,805	465,375	465,375	465,375

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Personnel Services						
Salaries and Wages						
511110 Regular Wages	149,589	151,788	171,655	171,655	171,655	171,655
511130 Vacation Pay	5,257	6,369	0	0	0	0
511140 Sick Pay	2,164	4,187	0	0	0	0
511150 Holiday Pay	6,381	6,625	0	0	0	0
511210 Compensation Credits	3,641	3,416	3,497	3,497	3,497	3,497
Salaries and Wages Total	167,033	172,384	175,152	175,152	175,152	175,152
Fringe Benefits						
512110 PERS	18,822	26,858	27,148	26,623	26,623	26,623
512120 401K	6,072	6,089	6,056	6,056	6,056	6,056
512130 PERS Debt Service	6,615	7,736	7,882	8,145	8,145	8,145
512140 PERS Rate Subsidy	0	(4,761)	0	0	0	0
512200 FICA	12,660	13,035	13,289	13,289	13,289	13,289
512310 Medical Insurance	37,842	43,110	43,200	43,020	43,020	43,020
512320 Dental Insurance	3,952	3,846	4,680	4,140	4,140	4,140
512330 Group Term Life Insurance	615	603	515	227	227	227
512340 Long Term Disability Insurance	863	999	1,243	900	900	900
512400 Unemployment Insurance	668	690	823	823	823	823
512520 Workers Comp Insurance	74	74	90	90	90	90
512600 Wellness Program	119	119	119	119	119	119
512610 Employee Assistance Program	86	82	82	82	82	82
Fringe Benefits Total	88,389	98,478	105,127	103,514	103,514	103,514
Personnel Services Total	255,421	270,862	280,279	278,666	278,666	278,666
Materials and Services						
Supplies						
521010 Office Supplies	727	1,034	2,000	2,000	2,000	2,000
521070 Departmental Supplies	548	213	500	500	500	500
521190 Publications	0	0	200	200	200	200
Supplies Total	1,275	1,247	2,700	2,700	2,700	2,700
Materials						
522170 Computers Non Capital	809	652	0	0	0	0
Materials Total	809	652	0	0	0	0
Communications						
523020 Phone and Communication Svcs	0	226	245	245	245	245
523050 Postage	528	631	900	900	900	900

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Materials and Services						
523060 Cellular Phones	738	722	800	600	600	600
Communications Total	1,266	1,579	1,945	1,745	1,745	1,745
Contracted Services						
525155 Credit Card Fees	605	0	0	0	0	0
525156 Bank Services	74,517	89,090	90,000	80,000	80,000	80,000
525158 Armored Car Services	29,848	31,866	33,500	37,000	37,000	37,000
525450 Subscription Services	8	0	0	0	0	0
525710 Printing Services	0	87	250	50	50	50
525740 Document Disposal Services	205	80	120	120	120	120
Contracted Services Total	105,183	121,123	123,870	117,170	117,170	117,170
Repairs and Maintenance						
526030 Building Maintenance	26	487	0	0	0	0
Repairs and Maintenance Total	26	487	0	0	0	0
Rentals						
527120 Motor Pool Mileage	110	0	0	0	0	0
527130 Parking	0	10	0	0	0	0
527210 Building Rental Private	0	13,438	13,686	14,035	14,035	14,035
527300 Equipment Rental	972	231	1,500	500	500	500
Rentals Total	1,082	13,679	15,186	14,535	14,535	14,535
Insurance						
528210 Public Official Bonds	2,500	2,500	2,500	2,500	2,500	2,500
Insurance Total	2,500	2,500	2,500	2,500	2,500	2,500
Miscellaneous						
529110 Mileage Reimbursement	0	1,386	800	1,500	1,500	1,500
529130 Meals	0	95	200	200	200	200
529140 Lodging	291	824	1,500	2,500	2,500	2,500
529210 Meetings	0	20	0	100	100	100
529220 Conferences	650	615	600	2,000	2,000	2,000
529300 Dues and Memberships	224	239	350	650	650	650
Miscellaneous Total	1,165	3,179	3,450	6,950	6,950	6,950
Materials and Services Total	113,307	144,447	149,651	145,600	145,600	145,600
Administrative Charges						
611100 County Admin Allocation	2,790	3,300	3,692	4,028	4,028	4,028
611210 Facilities Mgt Allocation	6,776	0	0	0	0	0
611220 Custodial Allocation	3,861	2,162	2,214	2,276	2,276	2,276
611230 Courier Allocation	108	136	132	173	173	173
611250 Risk Management Allocation	496	512	545	546	546	546

MARION COUNTY FY 2013-14 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
Administrative Charges						
611255 Benefits Allocation	796	873	933	902	902	902
611260 Human Resources Allocation	2,837	3,065	3,332	3,152	3,152	3,152
611300 Legal Services Allocation	2,742	1,433	1,938	1,538	1,538	1,538
611400 Information Tech Allocation	8,996	13,912	16,133	12,417	12,417	12,417
611410 FIMS Allocation	2,512	3,388	3,949	4,705	4,705	4,705
611420 Telecommunications Allocation	849	1,867	1,096	806	806	806
611430 Info Tech Direct Charges	8,990	8,478	5,097	4,741	4,741	4,741
611600 Finance Allocation	2,665	3,287	3,637	3,785	3,785	3,785
611700 Utilities Allocation	4,089	0	0	0	0	0
611800 MCBEE Allocation	408	267	377	240	240	240
614100 Liability Insurance Allocation	1,100	1,200	700	1,000	1,000	1,000
614200 WC Insurance Allocation	1,000	1,000	1,100	800	800	800
Administrative Charges Total	51,015	44,880	44,875	41,109	41,109	41,109
General Fund Total	419,743	460,189	474,805	465,375	465,375	465,375
Treasurer's Office Grand Total	419,743	460,189	474,805	465,375	465,375	465,375