

TABLE OF CONTENTS

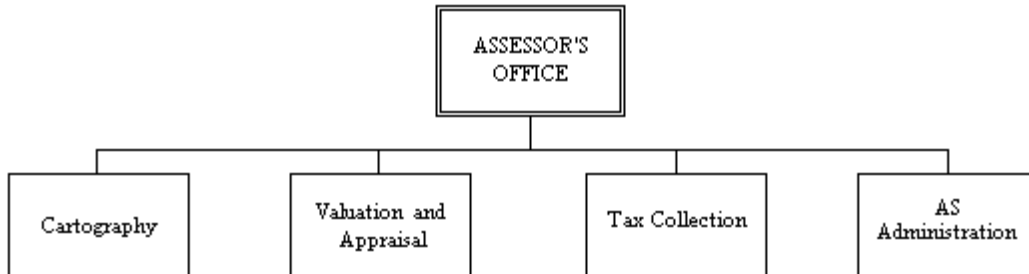
DEPARTMENTS

Assessor	86
Board of Commissioners' Office	107
Business Services.....	125
Clerk's Office	153
Community Services.....	179
District Attorney's Office	229
Finance.....	273
Health.....	289
Information Technology	367
Justice Court	391
Juvenile	409
Legal	449
Public Works.....	469
Sheriff's Office	571
Treasurer's Office	655

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

<i>Resource and Requirement Summary</i>					
Assessor's Office	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	5,180,482	5,416,609	5,781,138	5,535,129	-4.26%
TOTAL RESOURCES	5,180,482	5,416,609	5,781,138	5,535,129	-4.26%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,466,471	2,510,164	2,684,220	2,626,570	-2.15%
Fringe Benefits	1,391,728	1,485,240	1,574,800	1,537,492	-2.37%
Total Personnel Services	3,858,198	3,995,404	4,259,020	4,164,062	-2.23%
Materials and Services					
Supplies	17,886	18,916	22,050	22,585	2.43%
Materials	6,368	16,470	12,986	13,486	3.85%
Communications	6,046	4,314	2,915	900	-69.13%
Utilities	27,877	27,092	27,775	30,956	11.45%
Contracted Services	119,355	121,205	161,480	164,480	1.86%
Repairs and Maintenance	1,015	2,258	750	250	-66.67%
Rentals	165,687	169,524	173,911	62,217	-64.22%
Insurance	1,750	1,790	1,750	1,750	0.00%
Miscellaneous	72,040	50,959	89,360	86,945	-2.70%
Total Materials and Services	418,024	412,528	492,977	383,569	-22.19%
Administrative Charges	904,260	1,008,678	1,029,141	987,498	-4.05%
TOTAL REQUIREMENTS	5,180,482	5,416,609	5,781,138	5,535,129	-4.26%
FTE	52.10	50.70	51.00	51.00	0.0%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
AS Administration	886,668	929,230	1,085,937	1,029,715	-5.18%
Tax Collection	735,636	747,127	828,524	791,087	-4.52%
Cartography	774,278	823,453	856,005	795,778	-7.04%
Valuation and Appraisal	2,783,900	2,916,800	3,010,672	2,918,549	-3.06%
TOTAL RESOURCES	5,180,482	5,416,609	5,781,138	5,535,129	-4.26%
REQUIREMENTS					
AS Administration	886,668	929,230	1,085,937	1,029,715	-5.18%
Tax Collection	735,636	747,127	828,524	791,087	-4.52%
Cartography	774,278	823,453	856,005	795,778	-7.04%
Valuation and Appraisal	2,783,900	2,916,800	3,010,672	2,918,549	-3.06%
TOTAL REQUIREMENTS	5,180,482	5,416,609	5,781,138	5,535,129	-4.26%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

AS 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 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Program Summary

Assessor's Office

Program: AS Administration

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	886,668	929,230	1,085,937	1,029,715	-5.18%
TOTAL RESOURCES	886,668	929,230	1,085,937	1,029,715	-5.18%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	372,164	370,109	471,714	453,875	-3.78%
Fringe Benefits	211,778	218,913	272,099	270,286	-0.67%
Total Personnel Services	583,942	589,022	743,813	724,161	-2.64%
Materials and Services					
Supplies	7,306	11,452	10,400	10,500	0.96%
Materials	1,539	5,787	3,986	3,986	0.00%
Communications	1,323	1,382	806	300	-62.78%
Utilities	7,051	6,960	6,952	7,745	11.41%
Contracted Services	13,799	13,321	12,575	13,575	7.95%
Repairs and Maintenance	523	2,023	0	0	n.a.
Rentals	40,333	41,946	43,110	14,139	-67.20%
Insurance	1,750	1,790	0	1,750	n.a.
Miscellaneous	3,024	3,375	7,015	6,665	-4.99%
Total Materials and Services	76,649	88,037	84,844	58,660	-30.86%
Administrative Charges	226,078	252,171	257,280	246,894	-4.04%
TOTAL REQUIREMENTS	886,668	929,230	1,085,937	1,029,715	-5.18%
FTE	7.10	7.70	8.00	8.00	0.0%

FTE By Position Title By Program

Program: AS 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 AS Administration FTE Total:	8.00

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

AS 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 FY14-15.

Personnel Services

The Personnel Services budget for the Administration Program decreased by \$19,652 or 2.6%. The decrease is primarily attributed to a reduction in wages and benefits for the currently vacant Chief Deputy Assessor position, with the expectation that the new hire salary will be at the lower end of the pay scale for this position.

Materials and Services

The Materials and Services budget for this program has an overall reduction of \$26,184 or 30.9%. The most significant change is attributed to a dramatic reduction in the Rentals category due to the move back to the Courthouse Square facility in April 2014. Sharing the facility with several other county departments greatly reduces the Assessor's proportionate share of costs. Reductions were also taken in the Communications and Miscellaneous categories. Modest increases were made in Supplies, Utilities, and Contracted Services.

Administrative Charges

Administrative Charges have decreased \$10,386 or 4% 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	735,636	747,127	828,524	791,087	-4.52%
TOTAL RESOURCES	735,636	747,127	828,524	791,087	-4.52%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	198,055	200,829	203,764	202,088	-0.82%
Fringe Benefits	116,588	119,965	123,395	125,291	1.54%
Total Personnel Services	314,643	320,794	327,159	327,379	0.07%
Materials and Services					
Supplies	2,505	951	3,500	3,500	0.00%
Materials	0	2,642	2,000	2,000	0.00%
Communications	3,127	1,753	903	400	-55.70%
Utilities	6,939	6,708	6,941	7,737	11.47%
Contracted Services	101,145	102,676	143,700	145,700	1.39%
Repairs and Maintenance	0	235	250	250	0.00%
Rentals	35,817	36,612	37,889	9,878	-73.93%
Insurance	0	0	1,750	0	-100.00%
Miscellaneous	45,400	22,586	47,145	47,375	0.49%
Total Materials and Services	194,933	174,164	244,078	216,840	-11.16%
Administrative Charges	226,061	252,169	257,287	246,868	-4.05%
TOTAL REQUIREMENTS	735,636	747,127	828,524	791,087	-4.52%
FTE	4.00	4.00	4.00	4.00	0.0%

MARION COUNTY FY 2014-15 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

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, three 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 \$220 or 0.07%. Fringe Benefits increased by 1.54%, offset by a reduction in Salaries and Wages due to a resignation and subsequent new hire at a lower salary step.

Materials and Services

The Materials and Services budget for the Tax Collection Program decreased by \$27,238 or 11.16%. The largest reduction is in the Rentals category, attributed to the relocation to Courthouse Square. Communications and Insurance also show reductions. There are slight increases in the Utilities, Contracted Services and Miscellaneous categories.

Administrative Charges

Administrative Charges for the Tax Collection Program have decreased \$10,419 or 4.05% for FY 14-15. 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	774,278	823,453	856,005	795,778	-7.04%
TOTAL RESOURCES	774,278	823,453	856,005	795,778	-7.04%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	311,782	320,705	332,257	313,498	-5.65%
Fringe Benefits	184,534	196,627	207,589	203,778	-1.84%
Total Personnel Services	496,316	517,332	539,846	517,276	-4.18%
Materials and Services					
Supplies	3,953	1,861	4,000	4,000	0.00%
Materials	1,823	2,687	3,000	3,500	16.67%
Communications	557	589	603	100	-83.42%
Utilities	6,943	6,712	6,941	7,737	11.47%
Contracted Services	155	155	155	155	0.00%
Repairs and Maintenance	69	0	500	0	-100.00%
Rentals	38,385	39,176	39,953	12,422	-68.91%
Miscellaneous	16	2,771	3,720	3,720	0.00%
Total Materials and Services	51,902	53,952	58,872	31,634	-46.27%
Administrative Charges	226,061	252,169	257,287	246,868	-4.05%
TOTAL REQUIREMENTS	774,278	823,453	856,005	795,778	-7.04%
FTE	7.00	7.00	7.00	7.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Position Title By Program

Program: Cartography	
Position Title	FTE
Cartographer/GIS Tech 2	1.00
Cartographer/GIS Technician	1.00
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 FY14-15 at 7.00 FTE.

Personnel Services

Personnel Services decreased by \$22,570 or 4.18% overall. The reduction is primarily a result of the retirement of a Cartographer/GIS Technician and the subsequent hire of a replacement at a lower salary step.

Materials and Services

Materials and Services shows a net decrease of \$27,238 or 46.27%. The key factor in such a substantial decrease is the relatively small program budget for materials and services, combined with the large decrease in the Rentals category attributed to the relocation to Courthouse Square. Along with Rentals, there were small reductions taken in Repairs and Maintenance and Communications. Materials and Utilities show slight increases for the coming year.

Administrative Charges

Administrative Charges for the Cartography Program have decreased by \$10,419 or 4.05% for FY 14-15. 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	2,783,900	2,916,800	3,010,672	2,918,549	-3.06%
TOTAL RESOURCES	2,783,900	2,916,800	3,010,672	2,918,549	-3.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,584,470	1,618,521	1,676,485	1,657,109	-1.16%
Fringe Benefits	878,828	949,735	971,717	938,137	-3.46%
Total Personnel Services	2,463,299	2,568,256	2,648,202	2,595,246	-2.00%
Materials and Services					
Supplies	4,122	4,652	4,150	4,585	10.48%
Materials	3,006	5,353	4,000	4,000	0.00%
Communications	1,040	589	603	100	-83.42%
Utilities	6,943	6,712	6,941	7,737	11.47%
Contracted Services	4,256	5,052	5,050	5,050	0.00%
Repairs and Maintenance	423	0	0	0	n.a.
Rentals	51,152	51,789	52,959	25,778	-51.32%
Miscellaneous	23,599	22,226	31,480	29,185	-7.29%
Total Materials and Services	94,541	96,374	105,183	76,435	-27.33%
Administrative Charges	226,061	252,169	257,287	246,868	-4.05%
TOTAL REQUIREMENTS	2,783,900	2,916,800	3,010,672	2,918,549	-3.06%
FTE	34.00	32.00	32.00	32.00	0.0%

MARION COUNTY FY 2014-15 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	3.00
Assessment Clerk Sr	2.00
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 2014-15 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 unchanged for FY14-15 at 32.00 FTE.

Personnel Services

The total Personnel Services budget for the Valuation and Appraisal Program decreased \$52,956 or 2.00%. Routine step and fringe benefit cost increases were offset by typical employee turnover and the resultant hiring of junior staff at a lower salary step, in general.

Materials and Services

Materials and Services shows a decrease of \$28,748 or 27.33%. Reductions were made in the Communications and Miscellaneous categories. Rentals shows a significant reduction due to the cost savings associated with the relocation to Courthouse Square. Minor increases were made in Supplies and Utilities, with all other categories remaining status quo for the year.

Administrative Charges

Administrative Charges have decreased \$10,419 or 4.05% 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	5,180,482	5,416,609	5,781,138	5,535,129	100.00%
TOTAL RESOURCES	5,180,482	5,416,609	5,781,138	5,535,129	100.0%
REQUIREMENTS					
FND 100 General Fund	5,180,482	5,416,609	5,781,138	5,535,129	100.00%
TOTAL REQUIREMENTS	5,180,482	5,416,609	5,781,138	5,535,129	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Over \$337,961,000 in operating revenues for the many taxing districts in Marion County had been levied, providing over \$60,899,324 for the Marion County General Fund.
- Our proposed budget for FY14-15 is \$246,009 or 4.26% less than our adopted budget in FY13-14. 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, with nearly 100,000 visits in 2013. Enhancements to the site continue on an ongoing basis, offering the public quick and easy access to assessment and taxation information. 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, saving a full 1.00 FTE in personnel costs annually.
- With excellent customer service a high priority in the Assessor's Office, the rural appraisal section of our Valuation and Appraisal Program has been actively seeking opportunities to improve our customer service model. We have performed a review of policies established through case law and consistently practiced by various counties in our area to ensure our policies are sound. We've determined that our highest priority with customers in the field is establishing and conveying our respect for private property rights. The expectation is that our appraisers universally demonstrate a high level of professionalism and respect toward property owners. Recognizing that local farmers and forest landowners contribute significantly to the local economy, our appraisal staff has shifted focus from the unyielding enforcement of statute to that of a true public servant who is committed to working with local property owners to accomplish their special assessment goals.
- An extensive document scanning project has been implemented in Valuation and Appraisal and Administration, as well as the ongoing deed scanning project in Cartography. Department-wide, we are identifying areas where scanning and storing documents in digital format can enhance our business processes, more effectively serve our customers and conserve resources. Electronically archived copies of deeds, building diagrams, exemption applications, property tax appeals, manufactured structure ownership transfers, appraisal records, tax statements and a number of other critical documents will be readily available to view or print within a few keystrokes.
- We have laid the foundation for a departmental comprehensive strategic plan. Five major focus areas have been identified, and over the course of the next several months a plan will be fully developed and implemented. The core strategic plan will be reviewed annually by the management team and a representative selection of employees, and updated or amended as business needs dictate.
- The Senior Cartographer/GIS Technician in our Cartography Program has partnered with Marion County Information Technology in migrating our current geo-database from a localized, intra-agency model to a statewide Arc GIS platform in the ORMAP data model. This transition will provide greater accuracy and more effective software support for county map maintenance.

MARION COUNTY FY 2014-15 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

It is important for all taxpayers to fully understand the significant role property taxes play in providing the resources necessary to maintain a safe, healthy, and productive quality of life within our community. 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 to state.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Data Units Fiscal Year

Total Number of Accounts: The number includes 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
129,174	129,595	129,558	129,652	130,400

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 although not taxable are required to be inspected to confirm whether or not the permit is limited to maintenance and repair activity only.

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
2,489	2,312	2,103	2,269	2,355

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
34,978,576,014 [-4%]	33,412,693,626 [-4.7%]	32,586,520,234 [-2.5%]	33,102,805,137 [+1.6%]	33,500,000,000 [+1.2%]

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
414,097,456	386,413,850	359,620,800	350,797,892	330,000,000

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
19,627,632,200 [2.68%]	20,055,200,154 [2.1%]	20,218,793,942 [0.82%]	20,744,634,065 [2.46%]	21,390,000,000 [3.11%]

Explanation of Trends and Changes

Building permit and new construction numbers have increased by 7.4% over the past year, indicating that we are slowly emerging from the downward trend of the past several years. From January through December 2013, countywide sales data indicates that the Real Market Value increased by an aggregate 2.03% and the Measure 50 Assessed Value increased by an aggregate 2.78% for residential, farm, commercial, and industrial properties. Though this is welcome news, it will likely be several years before values are back to their pre-recessionary levels.

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	5,180,482	5,416,609	5,781,138	5,535,129	5,535,129	5,535,129
General Fund Transfers Total	5,180,482	5,416,609	5,781,138	5,535,129	5,535,129	5,535,129
General Fund Total	5,180,482	5,416,609	5,781,138	5,535,129	5,535,129	5,535,129
Assessor's Office Grand Total	5,180,482	5,416,609	5,781,138	5,535,129	5,535,129	5,535,129

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	2,032,652	2,088,563	2,603,270	2,551,795	2,551,795	2,551,795
511120 Temporary Wages	11,295	3,359	0	0	0	0
511130 Vacation Pay	150,020	138,541	0	0	0	0
511140 Sick Pay	84,369	88,799	0	0	0	0
511150 Holiday Pay	103,998	104,557	0	0	0	0
511160 Comp Time Pay	5	97	0	0	0	0
511210 Compensation Credits	80,027	77,921	79,330	68,295	68,295	68,295
511240 Leave Payoff	2,143	5,054	0	0	0	0
511290 Health Insurance Waiver Pay	1,629	2,558	1,620	6,480	6,480	6,480
511420 Premium Pay	333	714	0	0	0	0
Salaries and Wages Total	2,466,471	2,510,164	2,684,220	2,626,570	2,626,570	2,626,570
Fringe Benefits						
512110 PERS	369,594	375,232	408,000	396,612	396,612	396,612
512120 401K	12,395	15,843	19,627	19,107	19,107	19,107
512130 PERS Debt Service	108,324	116,048	124,816	137,894	137,894	137,894
512140 PERS Rate Subsidy	(60,252)	0	0	0	0	0
512200 FICA	187,357	190,965	204,367	199,539	199,539	199,539
512310 Medical Insurance	669,180	685,710	715,805	679,840	679,840	679,840
512320 Dental Insurance	60,837	59,586	67,535	67,680	67,680	67,680
512330 Group Term Life Insurance	8,582	4,530	3,436	3,674	3,674	3,674
512340 Long Term Disability Insurance	14,158	15,513	13,652	15,066	15,066	15,066
512400 Unemployment Insurance	9,899	10,078	12,615	13,133	13,133	13,133
512520 Workers Comp Insurance	1,206	1,276	1,530	1,530	1,530	1,530
512600 Wellness Program	1,921	1,927	2,022	2,022	2,022	2,022
512610 Employee Assistance Program	1,327	1,332	1,395	1,395	1,395	1,395
512700 County HSA Contributions	7,200	7,200	0	0	0	0
Fringe Benefits Total	1,391,728	1,485,240	1,574,800	1,537,492	1,537,492	1,537,492
Personnel Services Total	3,858,198	3,995,404	4,259,020	4,164,062	4,164,062	4,164,062
Materials and Services						
Supplies						
521010 Office Supplies	16,227	15,800	21,500	21,500	21,500	21,500
521030 Field Supplies	305	1,747	0	0	0	0
521070 Departmental Supplies	110	32	0	0	0	0
521190 Publications	1,245	1,300	550	1,085	1,085	1,085

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521210 Gasoline	0	37	0	0	0	0
Supplies Total	17,886	18,916	22,050	22,585	22,585	22,585
Materials						
522150 Small Office Equipment	3,035	12,067	11,000	10,500	10,500	10,500
522160 Small Departmental Equipment	0	225	0	0	0	0
522170 Computers Non Capital	2,848	3,336	1,500	2,500	2,500	2,500
522180 Software	485	842	486	486	486	486
Materials Total	6,368	16,470	12,986	13,486	13,486	13,486
Communications						
523010 Telephone Equipment	160	179	350	350	350	350
523020 Phone and Communication Svcs	2,768	2,950	2,415	0	0	0
523040 Data Connections	28	0	0	0	0	0
523050 Postage	2,611	1,185	150	150	150	150
523060 Cellular Phones	480	0	0	0	0	0
523090 Long Distance Charges	0	0	0	400	400	400
Communications Total	6,046	4,314	2,915	900	900	900
Utilities						
524010 Electricity	15,484	15,272	15,813	26,425	26,425	26,425
524040 Natural Gas	5,974	4,781	5,414	1,067	1,067	1,067
524050 Water	903	932	1,018	662	662	662
524070 Sewer	1,288	1,739	1,287	1,308	1,308	1,308
524090 Garbage Disposal and Recycling	4,228	4,368	4,243	1,494	1,494	1,494
Utilities Total	27,877	27,092	27,775	30,956	30,956	30,956
Contracted Services						
525156 Bank Services	345	60	0	0	0	0
525175 Temporary Staffing	7,081	6,500	7,200	7,200	7,200	7,200
525430 Programming and Data Services	1,138	5,523	6,500	6,500	6,500	6,500
525450 Subscription Services	1,537	1,982	1,805	1,805	1,805	1,805
525510 Legal Services	672	500	500	500	500	500
525710 Printing Services	34,176	36,481	39,800	39,800	39,800	39,800
525715 Advertising	2,094	2,721	26,000	28,000	28,000	28,000
525735 Mail Services	69,604	60,276	72,000	73,000	73,000	73,000
525740 Document Disposal Services	159	108	175	175	175	175
525999 Other Contracted Services	2,550	7,055	7,500	7,500	7,500	7,500
Contracted Services Total	119,355	121,205	161,480	164,480	164,480	164,480
Repairs and Maintenance						
526010 Office Equipment Maintenance	69	235	750	250	250	250
526021 Computer Software Maintenance	234	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

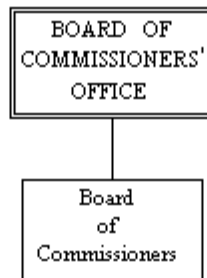
100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
526030 Building Maintenance	712	2,023	0	0	0	0
Repairs and Maintenance Total	1,015	2,258	750	250	250	250
Rentals						
527120 Motor Pool Mileage	146	515	400	400	400	400
527130 Parking	0	55	0	30	30	30
527140 County Parking	13,920	13,920	14,400	13,200	13,200	13,200
527210 Building Rental Private	135,960	139,208	142,797	0	0	0
527240 Condo Assn Assessments	0	0	0	32,273	32,273	32,273
527300 Equipment Rental	15,661	15,825	16,314	16,314	16,314	16,314
Rentals Total	165,687	169,524	173,911	62,217	62,217	62,217
Insurance						
528210 Public Official Bonds	1,750	1,750	1,750	1,750	1,750	1,750
528220 Notary Bonds	0	40	0	0	0	0
Insurance Total	1,750	1,790	1,750	1,750	1,750	1,750
Miscellaneous						
529110 Mileage Reimbursement	19,447	20,192	24,100	23,100	23,100	23,100
529130 Meals	186	654	1,250	1,250	1,250	1,250
529140 Lodging	1,810	2,092	2,900	2,900	2,900	2,900
529210 Meetings	198	238	1,400	800	800	800
529220 Conferences	956	1,102	1,990	2,520	2,520	2,520
529230 Training	3,336	4,099	10,350	9,350	9,350	9,350
529300 Dues and Memberships	1,004	929	1,665	1,320	1,320	1,320
529650 Pre Employment Costs	15	31	105	105	105	105
529880 Recording Charges	44,871	21,256	45,000	45,000	45,000	45,000
529910 Awards and Recognition	217	365	600	600	600	600
Miscellaneous Total	72,040	50,959	89,360	86,945	86,945	86,945
Materials and Services Total	418,024	412,528	492,977	383,569	383,569	383,569
Administrative Charges						
611100 County Admin Allocation	51,312	53,880	55,880	56,611	56,611	56,611
611210 Facilities Mgt Allocation	72,349	69,890	73,337	67,486	67,486	67,486
611220 Custodial Allocation	41,833	41,865	44,051	45,147	45,147	45,147
611230 Courier Allocation	2,539	2,897	2,937	3,066	3,066	3,066
611250 Risk Management Allocation	9,797	9,564	9,507	9,952	9,952	9,952
611255 Benefits Allocation	16,254	14,968	15,344	16,414	16,414	16,414
611260 Human Resources Allocation	57,100	49,945	53,590	52,455	52,455	52,455
611300 Legal Services Allocation	54,768	74,873	97,036	118,670	118,670	118,670
611400 Information Tech Allocation	152,186	175,943	145,927	132,723	132,723	132,723
611410 FIMS Allocation	41,557	46,075	51,315	55,400	55,400	55,400

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611420 Telecommunications Allocation	21,389	20,307	16,884	15,081	15,081	15,081
611430 Info Tech Direct Charges	291,755	361,698	378,612	328,250	328,250	328,250
611600 Finance Allocation	46,055	48,758	50,805	51,355	51,355	51,355
611800 MCBEE Allocation	3,266	4,415	2,616	4,288	4,288	4,288
614100 Liability Insurance Allocation	18,900	11,600	14,700	15,500	15,500	15,500
614200 WC Insurance Allocation	23,200	22,000	16,600	15,100	15,100	15,100
Administrative Charges Total	904,260	1,008,678	1,029,141	987,498	987,498	987,498
General Fund Total	5,180,482	5,416,609	5,781,138	5,535,129	5,535,129	5,535,129
Assessor's Office Grand Total	5,180,482	5,416,609	5,781,138	5,535,129	5,535,129	5,535,129

MARION COUNTY FY 2014-15 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 Coordinate public safety efforts through Marion County's Public Safety Coordinating Council, Reentry Initiative, and Community Corrections Board.
 - Objective 3 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 4 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.
 - Objective 4 Recognize employees' innovation, quality service, and teamwork through employee recognition programs.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- 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 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

<i>Resource and Requirement Summary</i>					
Board of Commissioners Office	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	5	0	0	n.a.
Admin Cost Recovery	1,580,441	1,673,845	1,769,916	1,781,510	0.66%
General Fund Transfers	352,467	369,495	369,121	370,876	0.48%
TOTAL RESOURCES	1,932,908	2,043,345	2,139,037	2,152,386	0.62%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	996,293	1,027,316	1,060,785	1,066,361	0.53%
Fringe Benefits	506,315	545,438	565,030	583,736	3.31%
Total Personnel Services	1,502,608	1,572,754	1,625,815	1,650,097	1.49%
Materials and Services					
Supplies	9,345	10,207	7,700	7,700	0.00%
Materials	2,544	6,931	2,500	500	-80.00%
Communications	3,930	4,492	4,456	4,456	0.00%
Utilities	4,243	4,073	4,216	20,212	379.41%
Contracted Services	10,093	12,349	24,811	24,947	0.55%
Repairs and Maintenance	3,004	42	3,198	800	-74.98%
Rentals	100,621	120,516	123,358	34,191	-72.28%
Insurance	0	0	0	40	n.a.
Miscellaneous	19,922	17,310	21,813	22,542	3.34%
Total Materials and Services	153,703	175,920	192,052	115,388	-39.92%
Administrative Charges	276,597	294,672	321,170	386,901	20.47%
TOTAL REQUIREMENTS	1,932,908	2,043,346	2,139,037	2,152,386	0.62%
FTE	13.00	14.00	14.00	14.00	0.0%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Board of Commissioners	1,932,908	2,043,346	2,139,037	2,152,386	0.62%
TOTAL RESOURCES	1,932,908	2,043,346	2,139,037	2,152,386	0.62%
REQUIREMENTS					
Board of Commissioners	1,932,908	2,043,346	2,139,037	2,152,386	0.62%
TOTAL REQUIREMENTS	1,932,908	2,043,346	2,139,037	2,152,386	0.62%

MARION COUNTY FY 2014-15 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) Serve as the Local Public Health Authority, and (4) 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, and local businesses and citizen advocates.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Program Summary

Board of Commissioners Office

Program: Board of Commissioners

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	5	0	0	n.a.
Admin Cost Recovery	1,580,441	1,673,845	1,769,916	1,781,510	0.66%
General Fund Transfers	352,467	369,495	369,121	370,876	0.48%
TOTAL RESOURCES	1,932,908	2,043,345	2,139,037	2,152,386	0.62%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	996,293	1,027,316	1,060,785	1,066,361	0.53%
Fringe Benefits	506,315	545,438	565,030	583,736	3.31%
Total Personnel Services	1,502,608	1,572,754	1,625,815	1,650,097	1.49%
Materials and Services					
Supplies	9,345	10,207	7,700	7,700	0.00%
Materials	2,544	6,931	2,500	500	-80.00%
Communications	3,930	4,492	4,456	4,456	0.00%
Utilities	4,243	4,073	4,216	20,212	379.41%
Contracted Services	10,093	12,349	24,811	24,947	0.55%
Repairs and Maintenance	3,004	42	3,198	800	-74.98%
Rentals	100,621	120,516	123,358	34,191	-72.28%
Insurance	0	0	0	40	n.a.
Miscellaneous	19,922	17,310	21,813	22,542	3.34%
Total Materials and Services	153,703	175,920	192,052	115,388	-39.92%
Administrative Charges	276,597	294,672	321,170	386,901	20.47%
TOTAL REQUIREMENTS	1,932,908	2,043,346	2,139,037	2,152,386	0.62%
FTE	13.00	14.00	14.00	14.00	0.0%

MARION COUNTY FY 2014-15 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	3.00
Department Specialist 3 (Confidential)	1.00
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 2014-15 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

There are no FTE changes.

Personnel Services

There is an overall increases in Personnel Services of 1.5%. This is attributed to normal increases in benefits costs and in salaries and wages for merit and longevity as well as an increase in Commissioners' salaries as recommended by the Budget Committee.

Materials and Services

The overall Materials and Services budget decreased 40% driven by elimination of \$109,914 rent due to the move from rented space back in to Courthouse Square.

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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	1,932,908	2,043,346	2,139,037	2,152,386	100.00%
TOTAL RESOURCES	1,932,908	2,043,346	2,139,037	2,152,386	100.0%
REQUIREMENTS					
FND 580 Central Services	1,932,908	2,043,346	2,139,037	2,152,386	100.00%
TOTAL REQUIREMENTS	1,932,908	2,043,346	2,139,037	2,152,386	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- **Courthouse Square Rededication and Reopening**
The Marion County Board of Commissioners and County Administration, in cooperation with Salem-Keizer Transit, oversaw the final phase of remediation and the reopening of Courthouse Square.

After eighteen months of construction, the Courthouse Square office building and transit mall were rededicated on April 2, 2014. The project proceeded on schedule and within budget. The transit mall opened to the public on April 7, 2014, with a phased return of county and transit business offices throughout the spring.

Remediation encompassed repairs essential to the structural integrity, seismic upgrades, refreshed interior finishes, and passenger waiting areas on the transit mall.

- **School Zone Signing for Pre-K programs and School Speed Zone Ordinance**
In response to a loophole in the law that only defined school zones for kindergarten through 12th grade programs, the commissioners proposed and advocated for a change in state law that would include early childhood education and intervention programs housed in former school buildings. House Bill 3394 was successfully passed during the 2013 legislative session and the expanded definition allows for reduced speeds and school zone signs for programs that exclusively serve Pre-K programs.

In mid-August the commissioners followed up by instituting 20-mph speed zones around any school on a county road. Community members and school officials contacted the county following a tragic accident that took the life of a young driver near Cascade High School. When the board learned that some school speed zone signs had been changed in response to changes in state law and federal guidelines, the commissioners acted quickly to restore signs to affected schools and began work on a School Speed Zone ordinance. The ordinance is expected to be finalized in 2014.

- **Marion County Reentry Initiative**
The Marion County Reentry Initiative (MCRI) was awarded \$600,000 over two years to support successful community transitions and address co-occurring disorders with 120 Marion County reentry clients. Addressing addictions and mental health disorders can assist reentry clients with a successful transition back to community life. This “co-occurring disorders” project is one of only nine funded across the nation and the only one in Oregon funded through this Bureau of Justice Assistance grant opportunity.

The 5th annual Giving People a Second Chance community breakfast was held October 23 at the Broadway Commons. The event raised \$11,050 which will be used to assist DeMuniz Resource Center clients with education and employment services.

- **Economic Development**
Beginning July 1, the Board of Commissioners approved reinstatement of the county’s economic development grant program for local businesses. The board designated \$200,000 in grants for projects that retain or create jobs or expand an employer’s services or production. Grants are funded through state video lottery proceeds provided to counties for economic development purposes. To date, businesses in Donald, Stayton, and Silverton have received grant funding recommended by the Economic Development Advisory Board.

Additionally, in October the board established a new grant program to assist cities, communities, and rural areas within Marion County. The board approved up to \$68,000 in the Community Projects grant program to assist communities increase their livability and safety to attract and retain business. The first project funded under the new grant program was a donation to the Oregon WWII Memorial Foundation.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- **Community Covenant Signing Ceremony**
As part of the Marion County Fair festivities, area veterans were honored at the Joining Community Forces: Community Covenant Signing Ceremony. Local elected officials, community leaders and members of the public joined together to formally acknowledge their support of the men and women who have courageously served our country. In addition to raising awareness, the Marion County Veterans Task Force continues to build partnerships aimed at supporting veterans and their families.
- **Marion County Fair**
Themed “We’ve Got a Good Thing Growing” the Marion County Fair was held July 11-14 and attracted 22,932 visitors. The fair featured nationally recognized musical acts and added bull riding as a new attraction. The annual fair is designed to promote the diverse agricultural and cultural heritage of Marion County.
- **Striking Out Meth in Marion County**
The 8th annual Striking Out Meth in Marion County was held at Volcanoes Stadium in Keizer on July 26. Over 4,000 attendees, including 350 foster kids and parents, were treated to a night of baseball, interactive displays and family activities promoting healthy choices and recognizing the strides our community has made in the fight against methamphetamine and other dangerous drugs.
- **Covanta Waste-to-Energy Facility Contract Extended**
In September the Board of Commissioners approved a new agreement with Covanta Energy Corporation to operate the county’s Waste-to-Energy facility for up to five years. The new contract provides for the continuation of reliable waste disposal and extends the partnership between Marion County and Covanta that began in the mid-1980s.

The Waste-to-Energy facility is part of the county’s innovative and comprehensive waste management system. For the last two years Marion County residents and businesses have achieved a recycling rate of over 60% which is among the highest in the country and more than double the national average.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
192,213	\$0	\$0	\$200,000	\$200,000

Grants designated by Board of Commissioners

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
\$220,000	\$260,000	\$295,000	\$395,000	\$395,000

Explanation of Trends and Changes

As the national economy weakened and video lottery funds declined, the board placed a moratorium on direct business grants in FY 2009-10. The board reinstated the grant program in FY 13-14 and designated \$200,000 toward EDAB recommended grants. In addition, the board authorized \$68,000 in a new Community Projects grant program established to assist communities increase their livability and safety to attract and retain business. Over the last five years Marion County has awarded over \$2.3 million in economic development grants.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

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.

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 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
1	1	4	1	2

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 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Resources by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
344999 Other Reimbursements	0	5	0	0	0	0
Charges for Services Total	0	5	0	0	0	0
Admin Cost Recovery						
411100 County Admin Allocation	1,580,441	1,673,845	1,769,916	1,781,510	1,781,510	1,781,510
Admin Cost Recovery Total	1,580,441	1,673,845	1,769,916	1,781,510	1,781,510	1,781,510
General Fund Transfers						
381100 Transfer from General Fund	352,467	369,495	369,121	362,173	370,876	370,876
General Fund Transfers Total	352,467	369,495	369,121	362,173	370,876	370,876
Central Services Total	1,932,908	2,043,345	2,139,037	2,143,683	2,152,386	2,152,386
Board of Commissioners Office	1,932,908	2,043,345	2,139,037	2,143,683	2,152,386	2,152,386
Grand Total						

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Requirements by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	0	5,509	5,509
511110 Regular Wages	851,106	862,620	1,023,037	1,031,820	1,031,820	1,031,820
511120 Temporary Wages	7,679	18,787	0	0	0	0
511130 Vacation Pay	47,732	56,275	0	0	0	0
511140 Sick Pay	22,890	21,364	0	0	0	0
511150 Holiday Pay	39,087	40,075	0	0	0	0
511160 Comp Time Pay	310	10	0	0	0	0
511210 Compensation Credits	27,489	28,162	28,748	29,032	29,032	29,032
511240 Leave Payoff	0	0	9,000	0	0	0
511450 Premium Pay Temps	0	24	0	0	0	0
Salaries and Wages Total	996,293	1,027,316	1,060,785	1,060,852	1,066,361	1,066,361
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	0	3,194	3,194
512110 PERS	155,813	160,790	159,872	160,189	160,189	160,189
512120 401K	44,478	45,122	45,694	46,009	46,009	46,009
512130 PERS Debt Service	44,775	45,094	48,908	55,695	55,695	55,695
512140 PERS Rate Subsidy	(27,698)	0	0	0	0	0
512200 FICA	71,916	74,083	79,345	80,297	80,297	80,297
512310 Medical Insurance	183,554	188,900	199,565	203,952	203,952	203,952
512320 Dental Insurance	16,006	16,270	18,630	20,160	20,160	20,160
512330 Group Term Life Insurance	3,424	1,722	1,350	1,486	1,486	1,486
512340 Long Term Disability Insurance	5,220	5,665	5,365	6,092	6,092	6,092
512400 Unemployment Insurance	4,011	4,126	4,943	5,304	5,304	5,304
512520 Workers Comp Insurance	345	377	420	420	420	420
512600 Wellness Program	515	525	555	555	555	555
512610 Employee Assistance Program	356	363	383	383	383	383
512700 County HSA Contributions	3,600	2,400	0	0	0	0
Fringe Benefits Total	506,315	545,438	565,030	580,542	583,736	583,736
Personnel Services Total	1,502,608	1,572,754	1,625,815	1,641,394	1,650,097	1,650,097
Materials and Services						
Supplies						
521010 Office Supplies	7,705	8,397	6,314	6,314	6,314	6,314
521070 Departmental Supplies	0	285	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521190 Publications	1,640	1,524	1,386	1,386	1,386	1,386
Supplies Total	9,345	10,207	7,700	7,700	7,700	7,700
Materials						
522150 Small Office Equipment	2,249	1,039	1,000	500	500	500
522160 Small Departmental Equipment	105	1,076	1,500	0	0	0
522170 Computers Non Capital	0	3,588	0	0	0	0
522180 Software	190	1,228	0	0	0	0
Materials Total	2,544	6,931	2,500	500	500	500
Communications						
523020 Phone and Communication Svcs	1,545	1,873	1,910	1,910	1,910	1,910
523040 Data Connections	8	36	95	95	95	95
523050 Postage	177	119	250	250	250	250
523060 Cellular Phones	2,201	2,465	2,201	2,201	2,201	2,201
Communications Total	3,930	4,492	4,456	4,456	4,456	4,456
Utilities						
524010 Electricity	2,349	2,317	2,400	20,212	20,212	20,212
524040 Natural Gas	906	725	822	0	0	0
524050 Water	137	141	155	0	0	0
524070 Sewer	195	264	195	0	0	0
524090 Garbage Disposal and Recycling	655	625	644	0	0	0
Utilities Total	4,243	4,073	4,216	20,212	20,212	20,212
Contracted Services						
525450 Subscription Services	0	204	488	772	772	772
525710 Printing Services	6,744	7,335	15,473	15,720	15,720	15,720
525715 Advertising	2,388	4,435	2,820	2,820	2,820	2,820
525735 Mail Services	922	334	950	555	555	555
525740 Document Disposal Services	40	40	80	80	80	80
525999 Other Contracted Services	0	0	5,000	5,000	5,000	5,000
Contracted Services Total	10,093	12,349	24,811	24,947	24,947	24,947
Repairs and Maintenance						
526030 Building Maintenance	3,004	42	3,198	800	800	800
Repairs and Maintenance Total	3,004	42	3,198	800	800	800
Rentals						
527120 Motor Pool Mileage	649	472	714	714	714	714
527130 Parking	10	72	0	0	0	0
527140 County Parking	1,980	1,980	1,980	0	0	0
527210 Building Rental Private	92,311	107,766	109,914	0	0	0
527240 Condo Assn Assessments	0	0	0	21,071	21,071	21,071

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

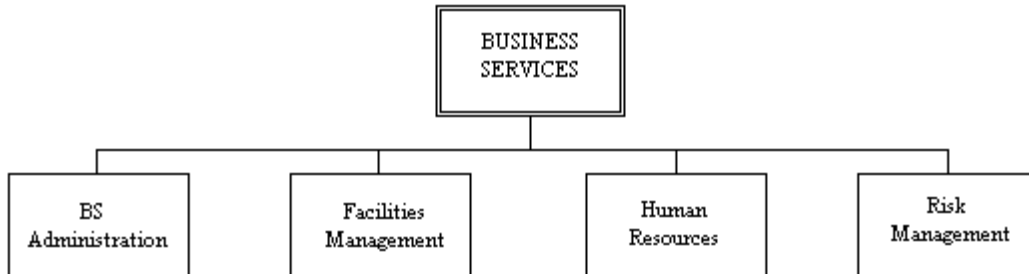
580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527300 Equipment Rental	5,671	10,227	10,750	12,406	12,406	12,406
Rentals Total	100,621	120,516	123,358	34,191	34,191	34,191
Insurance						
528220 Notary Bonds	0	0	0	40	40	40
Insurance Total	0	0	0	40	40	40
Miscellaneous						
529110 Mileage Reimbursement	2,449	1,626	2,052	2,952	2,952	2,952
529120 Commercial Travel	333	909	350	392	392	392
529130 Meals	146	393	226	226	226	226
529140 Lodging	2,972	1,946	2,500	2,500	2,500	2,500
529210 Meetings	5,158	5,975	7,165	5,374	5,374	5,374
529220 Conferences	965	2,488	2,500	2,500	2,500	2,500
529230 Training	1,003	189	1,000	2,150	2,150	2,150
529300 Dues and Memberships	3,614	3,038	4,750	4,750	4,750	4,750
529650 Pre Employment Costs	15	0	20	0	0	0
529690 Other Investigations	5	0	0	0	0	0
529740 Fairs and Shows	287	181	250	698	698	698
529910 Awards and Recognition	2,975	565	1,000	1,000	1,000	1,000
Miscellaneous Total	19,922	17,310	21,813	22,542	22,542	22,542
Materials and Services Total	153,703	175,920	192,052	115,388	115,388	115,388
Administrative Charges						
611210 Facilities Mgt Allocation	10,979	10,607	11,130	44,064	44,064	44,064
611220 Custodial Allocation	17,866	20,012	20,992	29,478	29,478	29,478
611230 Courier Allocation	597	722	816	858	858	858
611250 Risk Management Allocation	2,839	3,017	3,007	3,480	3,480	3,480
611255 Benefits Allocation	3,819	3,731	4,266	4,596	4,596	4,596
611260 Human Resources Allocation	13,416	12,449	14,900	14,688	14,688	14,688
611300 Legal Services Allocation	152,432	167,145	184,063	211,827	211,827	211,827
611400 Information Tech Allocation	28,251	31,003	29,246	25,670	25,670	25,670
611410 FIMS Allocation	13,992	16,796	19,054	21,088	21,088	21,088
611420 Telecommunications Allocation	7,361	4,687	9,223	5,027	5,027	5,027
611600 Finance Allocation	11,757	12,300	13,609	13,794	13,794	13,794
611800 MCBEE Allocation	1,088	1,603	964	1,631	1,631	1,631
614100 Liability Insurance Allocation	6,500	4,200	5,400	5,900	5,900	5,900
614200 WC Insurance Allocation	5,700	6,400	4,500	4,800	4,800	4,800
Administrative Charges Total	276,597	294,672	321,170	386,901	386,901	386,901

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

Central Services Total	1,932,908	2,043,346	2,139,037	2,143,683	2,152,386	2,152,386
Board of Commissioners Office	1,932,908	2,043,346	2,139,037	2,143,683	2,152,386	2,152,386
Grand Total						

MARION COUNTY FY 2014-15 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 2014-15 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 is committed to delivering high quality services through collaborative partnerships. 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.

Business services provides support to departments in the delivery of services to their customers and clients. The business services department has four programs and 59 full time employees.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resource and Requirement Summary

Business Services	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	5,207	9,429	0	0	n.a.
Intergovernmental State	0	0	10,000	0	-100.00%
Charges for Services	338,981	343,521	365,212	283,308	-22.43%
Admin Cost Recovery	5,864,638	5,655,564	5,995,416	6,124,307	2.15%
Other Fund Transfers	9,062	0	0	0	n.a.
TOTAL RESOURCES	6,217,887	6,008,514	6,370,628	6,407,615	0.58%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,984,314	2,788,876	3,007,412	3,087,034	2.65%
Fringe Benefits	1,652,258	1,651,953	1,764,283	1,819,606	3.14%
Total Personnel Services	4,636,571	4,440,829	4,771,695	4,906,640	2.83%
Materials and Services					
Supplies	145,516	135,233	163,148	167,298	2.54%
Materials	33,791	34,552	33,685	32,695	-2.94%
Communications	24,604	22,312	25,295	24,095	-4.74%
Utilities	20,341	17,584	19,364	40,454	108.91%
Contracted Services	261,612	247,785	289,092	282,055	-2.43%
Repairs and Maintenance	305,031	320,554	309,877	291,144	-6.05%
Rentals	186,958	193,443	195,767	95,386	-51.28%
Insurance	4,021	2,408	0	0	n.a.
Miscellaneous	98,948	101,424	140,385	142,240	1.32%
Total Materials and Services	1,080,823	1,075,294	1,176,613	1,075,367	-8.60%
Administrative Charges	488,993	492,392	422,320	425,608	0.78%
Capital Outlay	11,500	0	0	0	n.a.
TOTAL REQUIREMENTS	6,217,887	6,008,515	6,370,628	6,407,615	0.58%
FTE	60.25	57.00	58.50	59.00	0.9%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

PROGRAMS

The Business Services programs are shown on the following table:

Summary of Programs

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
BS Administration	690,236	366,473	529,204	526,676	-0.48%
Facilities Management	3,425,429	3,557,228	3,648,879	3,675,710	0.74%
Risk Management	842,943	877,127	886,695	947,200	6.82%
Human Resources	1,259,279	1,207,686	1,305,850	1,258,029	-3.66%
TOTAL RESOURCES	6,217,887	6,008,515	6,370,628	6,407,615	0.58%
REQUIREMENTS					
BS Administration	690,236	366,473	529,204	526,676	-0.48%
Facilities Management	3,425,429	3,557,228	3,648,879	3,675,710	0.74%
Risk Management	842,943	877,127	886,695	947,200	6.82%
Human Resources	1,259,279	1,207,686	1,305,850	1,258,029	-3.66%
TOTAL REQUIREMENTS	6,217,887	6,008,515	6,370,628	6,407,615	0.58%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BS 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.
- Performs countywide key and key card management.
- Provides countywide work order support.

Program Summary

Business Services	Program: BS Administration				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	3,574	3,929	1,865	1,800	-3.49%
Admin Cost Recovery	686,662	362,544	527,339	524,876	-0.47%
TOTAL RESOURCES	690,236	366,473	529,204	526,676	-0.48%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	385,275	176,915	290,668	292,909	0.77%
Fringe Benefits	205,314	113,612	169,831	173,777	2.32%
Total Personnel Services	590,589	290,528	460,499	466,686	1.34%
Materials and Services					
Supplies	1,867	1,805	2,150	7,150	232.56%
Materials	407	1,030	1,085	1,085	0.00%
Communications	1,457	1,104	1,811	1,811	0.00%
Utilities	53	0	0	8,091	n.a.
Contracted Services	168	398	445	445	0.00%
Repairs and Maintenance	175	0	0	0	n.a.
Rentals	33,388	28,222	27,802	6,481	-76.69%
Miscellaneous	4,780	4,878	5,040	1,550	-69.25%
Total Materials and Services	42,295	37,437	38,333	26,613	-30.57%
Administrative Charges	57,352	38,509	30,372	33,377	9.89%
TOTAL REQUIREMENTS	690,236	366,474	529,204	526,676	-0.48%
FTE	7.75	5.00	5.00	5.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

FTE By Position Title By Program

Program: BS 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 BS Administration FTE Total:	5.00

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BS Administration Program Budget Justification

RESOURCES

The administration program receives approximately \$1,800 for services provided to Courthouse Square Condominium Association.

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

Due to the move back to Courthouse Square and the consolidation of office supplies in one common area, \$5,000 is being transferred to the administration program from the facilities, human resources and risk management programs collectively.

\$3,490 for Local Government Personnel Institute dues is being transferred from Administration to the human resources program.

The move back to Courthouse Square will reduce building rental private by \$26,177. Utilities, which are currently a portion of the rent expense will be charged to each utility account accordingly.

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 2014-15 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.
- Performs custodial, courier and grounds maintenance services.
- Designs, budgeting, bidding, and management for capital improvement projects.
- Manages capital improvement projects including designing and costing.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Program Summary

Business Services	Program: Facilities Management				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	235,683	254,954	286,035	200,308	-29.97%
Admin Cost Recovery	3,180,685	3,302,274	3,362,844	3,475,402	3.35%
Other Fund Transfers	9,062	0	0	0	n.a.
TOTAL RESOURCES	3,425,429	3,557,228	3,648,879	3,675,710	0.74%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,583,865	1,639,825	1,722,448	1,761,004	2.24%
Fringe Benefits	952,654	1,052,048	1,078,695	1,087,413	0.81%
Total Personnel Services	2,536,519	2,691,873	2,801,143	2,848,417	1.69%
Materials and Services					
Supplies	128,124	118,482	141,449	142,899	1.03%
Materials	28,126	15,095	20,950	19,960	-4.73%
Communications	13,849	13,640	13,072	12,317	-5.78%
Utilities	20,288	17,519	19,364	6,068	-68.66%
Contracted Services	21,488	16,246	19,067	23,357	22.50%
Repairs and Maintenance	300,462	320,207	309,527	290,794	-6.05%
Rentals	63,622	67,088	68,671	57,595	-16.13%
Insurance	4,021	2,408	0	0	n.a.
Miscellaneous	21,865	14,413	18,750	19,435	3.65%
Total Materials and Services	601,845	585,098	610,850	572,425	-6.29%
Administrative Charges	275,565	280,257	236,886	254,868	7.59%
Capital Outlay	11,500	0	0	0	n.a.
TOTAL REQUIREMENTS	3,425,429	3,557,228	3,648,879	3,675,710	0.74%
FTE	35.50	36.00	37.50	38.00	1.3%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

FTE By Position Title By Program

Program: Facilities Management	
Position Title	FTE
Building Maintenance Specialist	9.00
Building Maintenance Specialist Sr	2.00
Custodial Supervisor	1.00
Custodial Worker 1	13.00
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	1.00
Mail Courier	1.00
Maint Control Clerk	1.00
Maintenance Supervisor	1.00
Program Facilities Management FTE Total:	38.00

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Management Program Budget Justification

RESOURCES

Not Applicable

REQUIREMENTS

FTE

A business analysis was completed and it was determined that the work previously performed by the 0.5 groundskeeper should be outsourced. The 0.5 groundskeeper position was eliminated and the funds transferred to materials and services during the FY 2012-13 third supplemental. During FY 2013-14 facilities management assumed responsibility for facilities maintenance of an additional 56,763 square feet at the public works campus. In order to provide the necessary services an additional FTE was added for facilities maintenance.

The custodial program reduced FTE following the move out of Courthouse Square. The move back into Courthouse Square will require additional personnel to provide the same level of service currently being supplied. A decision package was approved requesting one additional Custodial Worker 1 in the amount of \$46,522.

Personnel Services

There is a slight increase in personnel services due to step increases and associated fringe benefits.

Materials and Services

A transfer of \$9,000 was made from human resource program. The transfer was necessary to cover the escalating costs of the fleet allocation, utilities and custodial supplies. The transfer was split 70% to maintenance and 30% to custodial.

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 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Risk Management Program

- Procures appropriate insurance coverage.
- Ensures adequate funding to recover from accidental loss.
- 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.
- 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 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Program Summary

Business Services	Program: Risk Management				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	5,207	9,429	0	0	n.a.
Intergovernmental State	0	0	10,000	0	-100.00%
Charges for Services	75,729	64,251	61,260	65,200	6.43%
Admin Cost Recovery	762,007	803,447	815,435	882,000	8.16%
TOTAL RESOURCES	842,943	877,127	886,695	947,200	6.82%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	389,530	405,262	391,704	426,631	8.92%
Fringe Benefits	170,061	182,385	179,327	212,077	18.26%
Total Personnel Services	559,591	587,647	571,031	638,708	11.85%
Materials and Services					
Supplies	12,304	11,957	13,300	12,900	-3.01%
Materials	2,773	11,811	9,400	9,400	0.00%
Communications	3,998	3,443	5,264	4,819	-8.45%
Utilities	0	65	0	10,113	n.a.
Contracted Services	146,409	136,988	155,335	154,705	-0.41%
Repairs and Maintenance	2,366	347	100	100	0.00%
Rentals	30,989	35,868	36,713	11,371	-69.03%
Miscellaneous	27,916	30,033	45,040	46,285	2.76%
Total Materials and Services	226,754	230,512	265,152	249,693	-5.83%
Administrative Charges	56,598	58,969	50,512	58,799	16.41%
TOTAL REQUIREMENTS	842,943	877,127	886,695	947,200	6.82%
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 (Confidential)	2.00
Loss Control Manager	1.00
Safety & Wellness Coordinator	1.00
Program Risk Management FTE Total:	6.00

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Risk Management Program Budget Justification

RESOURCES

Eliminated \$10,000 revenue from OHSU Shield Grant. At this time, we are unable to determine certainty for grant revenue from the Intergovernmental State Funding program.

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

The move back to Courthouse Square will reduce building rental private by \$31,413. Utilities, which are currently a portion of the rent expense will be charged to each utility account accordingly.

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 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Human Resources Program

- Provides employee relations assistance to ensure compliance with county policies, personnel rules and employment law.
- Manages collective bargaining agreements and labor relations.
- Provides enterprise wide training and development to county employees.
- Provides county departments with support needed to cultivate meaningful volunteer experiences for members of the public.
- Maintains the enterprises human resources management system (HRIS).
- Provides recruitment and screenings services.

Program Summary

Business Services	Program: Human Resources				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	23,995	20,387	16,052	16,000	-0.32%
Admin Cost Recovery	1,235,284	1,187,299	1,289,798	1,242,029	-3.70%
TOTAL RESOURCES	1,259,279	1,207,686	1,305,850	1,258,029	-3.66%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	625,644	566,873	602,592	606,490	0.65%
Fringe Benefits	324,229	303,908	336,430	346,339	2.95%
Total Personnel Services	949,872	870,781	939,022	952,829	1.47%
Materials and Services					
Supplies	3,222	2,989	6,249	4,349	-30.40%
Materials	2,485	6,617	2,250	2,250	0.00%
Communications	5,300	4,125	5,148	5,148	0.00%
Utilities	0	0	0	16,182	n.a.
Contracted Services	93,547	94,152	114,245	103,548	-9.36%
Repairs and Maintenance	2,028	0	250	250	0.00%
Rentals	58,960	62,265	62,581	19,939	-68.14%
Miscellaneous	44,387	52,100	71,555	74,970	4.77%
Total Materials and Services	209,928	222,248	262,278	226,636	-13.59%
Administrative Charges	99,479	114,657	104,550	78,564	-24.86%
TOTAL REQUIREMENTS	1,259,279	1,207,686	1,305,850	1,258,029	-3.66%
FTE	11.00	10.00	10.00	10.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

FTE By Position Title By Program

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

Human Resources Program Budget Justification

RESOURCES

Not Applicable

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

During the past two fiscal years the human resources program has not required the entire amount of funds budgeted in legal services. A transfer of \$9,000 was made from legal services to facilities management and custodial service. The transfer was necessary to cover the escalating costs of the fleet allocation, utilities and custodial supplies.

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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	6,217,887	6,008,515	6,370,628	6,407,615	100.00%
TOTAL RESOURCES	6,217,887	6,008,515	6,370,628	6,407,615	100.0%
REQUIREMENTS					
FND 580 Central Services	6,217,887	6,008,515	6,370,628	6,407,615	100.00%
TOTAL REQUIREMENTS	6,217,887	6,008,515	6,370,628	6,407,615	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- Developed and successfully launched a new performance leadership series for supervisors, managers and leaders of Marion County.
- Successfully negotiated lower health insurance renewal rates while ensuring county compliance with the Affordable Care Act.
- Implemented a human resources "help desk" to increase access to human resource support in areas such as: employee relations, consultation, and policy/contract interpretation.
- Conducted safety interventions that aided in reducing the county DART rates and OSHA inspection outcomes.
- Recovered more than \$55,816 from third parties for damage to county property or personnel.
- Implemented wellness initiatives which resulted in a reduction of the average employee body mass index (BMI) of two points.
- Coordinated Santa Central Toy Drive which helped over 400 children and youth in Marion County.
- Completed the first comprehensive facilities parts inventory as the first step in facilitating an inventory control program.
- Assumed responsibility for maintenance of the primary buildings at the public works campus.
- Successfully negotiated collective bargaining agreement with Marion County Law Enforcement Association (MCLEA) and Federation of Oregon Parole and Probation Officers (FOPPO).
- Developed and implemented just-in-time learning modules for human resources and safety topics including performance evaluations, reasonable suspicion and hazard communication.

MARION COUNTY FY 2014-15 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
3.74	2.01	2.1	2.0

Explanation of Trends and Changes

The final 2012-2013 DART rate dropped considerably from our estimated 3.68 to 2.01. Our 2013-2014 estimated DART rate is expected to remain flat. This downward trend is attributed to Marion County's continued focus on safety and the success of our strong return to work program.

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 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Data Units Calendar Year

Ratio of repair hours to preventive maintenance hours:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
2.8:1	1.3:1	0.8:1	0.7:1	0.7:1

Explanation of Trends and Changes

The county's computerized maintenance management system (CMMS) continues to allow facilities management to collect and track data on equipment and asset condition and to schedule appropriate proactive maintenance. Data continue to be mined and monitored on departmental goals of 70% preventive maintenance and 100% captured hours. The program is currently reporting 85% of the total number of work hours as dedicated to preventive maintenance. Captured hours have increased from 47% in 2011 to 78% in 2012 and now 85% for the last calendar year and continuing to climb.

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
91.57%	91.27%	91.20%	91.00%	91.0%

Explanation of Trends and Changes

The total retention rate continues to be consistent with the past several fiscal years. The retention rate was 92.40% 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 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resources by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental Federal						
331990 Other Federal Revenues	5,207	9,429	0	0	0	0
Intergovernmental Federal Total	5,207	9,429	0	0	0	0
Intergovernmental State						
332990 Other State Revenues	0	0	10,000	0	0	0
Intergovernmental State Total	0	0	10,000	0	0	0
Charges for Services						
341620 User Fees	136,642	160,645	134,000	134,000	134,000	134,000
342200 Property Leases	4,904	5,417	4,900	5,047	5,047	5,047
342300 Department Parking Charges	15,840	16,830	17,160	0	0	0
342310 Parking Permits	70,010	64,602	69,754	0	0	0
344800 EAIP Reimbursement	3,120	4,440	3,000	3,000	3,000	3,000
344999 Other Reimbursements	15,295	5,519	41,514	0	0	0
345100 Sale of Capital Assets	0	0	16,700	0	0	0
347101 Central Svcs to Other Agencies	43,096	36,836	26,150	89,261	89,261	89,261
348700 Wellness Program	50,074	49,233	52,034	52,000	52,000	52,000
Charges for Services Total	338,981	343,521	365,212	283,308	283,308	283,308
Admin Cost Recovery						
411200 Business Services Allocation	0	0	1,222,652	524,876	524,876	524,876
411210 Facilities Mgt Allocation	2,469,343	2,389,274	1,621,197	2,412,447	2,412,447	2,412,447
411220 Custodial Allocation	1,098,516	1,105,319	980,639	994,520	994,520	994,520
411230 Courier Allocation	61,015	72,390	65,695	68,435	68,435	68,435
411250 Risk Management Allocation	450,876	466,921	472,181	515,240	515,240	515,240
411255 Benefits Allocation	390,455	373,932	343,254	366,760	366,760	366,760
411260 Human Resources Allocation	1,371,675	1,247,728	1,289,798	1,242,029	1,242,029	1,242,029
411800 MCBEE Allocation	22,758	0	0	0	0	0
Admin Cost Recovery Total	5,864,638	5,655,564	5,995,416	6,124,307	6,124,307	6,124,307
Other Fund Transfers						
381455 Xfr from Facility Renovation	9,062	0	0	0	0	0
Other Fund Transfers Total	9,062	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

Central Services Total	6,217,887	6,008,514	6,370,628	6,407,615	6,407,615	6,407,615
Business Services Grand Total	6,217,887	6,008,514	6,370,628	6,407,615	6,407,615	6,407,615

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Requirements by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	2,438,387	2,242,258	2,866,679	2,953,859	2,953,859	2,953,859
511120 Temporary Wages	464	8,749	0	0	0	0
511130 Vacation Pay	151,511	166,634	0	0	0	0
511140 Sick Pay	97,526	98,235	0	0	0	0
511150 Holiday Pay	129,526	119,276	0	0	0	0
511160 Comp Time Pay	4,019	6,431	5,000	5,000	5,000	5,000
511180 Differential Pay	10,180	10,136	11,380	11,380	11,380	11,380
511210 Compensation Credits	101,514	94,514	96,113	88,555	88,555	88,555
511220 Pager Pay	13,119	13,035	13,000	13,000	13,000	13,000
511240 Leave Payoff	21,868	14,615	0	0	0	0
511290 Health Insurance Waiver Pay	4,845	4,635	3,240	3,240	3,240	3,240
511420 Premium Pay	11,355	10,357	12,000	12,000	12,000	12,000
Salaries and Wages Total	2,984,314	2,788,876	3,007,412	3,087,034	3,087,034	3,087,034
Fringe Benefits						
512110 PERS	432,241	398,843	450,835	459,893	459,893	459,893
512120 401K	33,624	26,050	30,444	31,705	31,705	31,705
512130 PERS Debt Service	131,493	144,634	137,920	159,897	159,897	159,897
512140 PERS Rate Subsidy	(57,395)	0	0	0	0	0
512200 FICA	224,638	210,117	224,889	231,184	231,184	231,184
512310 Medical Insurance	761,840	757,983	808,219	814,594	814,594	814,594
512320 Dental Insurance	71,034	69,353	73,600	79,920	79,920	79,920
512330 Group Term Life Insurance	10,117	4,843	3,767	4,228	4,228	4,228
512340 Long Term Disability Insurance	16,620	16,658	14,965	17,333	17,333	17,333
512400 Unemployment Insurance	11,963	11,181	13,940	15,228	15,228	15,228
512520 Workers Comp Insurance	1,445	1,426	1,755	1,740	1,740	1,740
512600 Wellness Program	2,270	2,168	2,338	2,299	2,299	2,299
512610 Employee Assistance Program	1,569	1,498	1,611	1,585	1,585	1,585
512700 County HSA Contributions	10,800	7,200	0	0	0	0
Fringe Benefits Total	1,652,258	1,651,953	1,764,283	1,819,606	1,819,606	1,819,606
Personnel Services Total	4,636,571	4,440,829	4,771,695	4,906,640	4,906,640	4,906,640
Materials and Services						
Supplies						
521010 Office Supplies	7,618	5,665	7,725	9,725	9,725	9,725
521030 Field Supplies	0	92	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521050 Janitorial Supplies	63,491	64,174	67,100	70,100	70,100	70,100
521060 Electrical Supplies	26,345	13,319	30,000	30,000	30,000	30,000
521070 Departmental Supplies	14,138	24,166	27,150	26,300	26,300	26,300
521090 Uniforms and Clothing	4,395	1,944	3,000	3,000	3,000	3,000
521110 First Aid Supplies	73	102	150	150	150	150
521140 Vaccines	10,420	9,595	11,000	11,000	11,000	11,000
521190 Publications	1,510	2,758	3,423	3,423	3,423	3,423
521210 Gasoline	12,846	11,499	11,200	11,200	11,200	11,200
521220 Diesel	2,969	456	1,500	1,500	1,500	1,500
521230 Propane	143	97	200	200	200	200
521240 Automotive Supplies	22	0	0	0	0	0
521300 Safety Clothing	434	788	200	200	200	200
521310 Safety Equipment	1,114	578	500	500	500	500
Supplies Total	145,516	135,233	163,148	167,298	167,298	167,298
Materials						
522070 Paint	1,524	458	1,500	1,500	1,500	1,500
522080 Building Materials	753	0	0	0	0	0
522090 Chemical Sprays	113	0	0	0	0	0
522100 Parts	516	0	0	0	0	0
522110 Batteries	1,049	2,022	1,000	1,000	1,000	1,000
522140 Small Tools	7,431	4,557	4,500	4,500	4,500	4,500
522150 Small Office Equipment	3,797	5,712	3,385	3,385	3,385	3,385
522160 Small Departmental Equipment	12,354	15,522	18,650	18,650	18,650	18,650
522170 Computers Non Capital	3,572	3,651	2,250	2,250	2,250	2,250
522180 Software	2,683	2,630	2,400	1,410	1,410	1,410
Materials Total	33,791	34,552	33,685	32,695	32,695	32,695
Communications						
523010 Telephone Equipment	400	890	200	200	200	200
523020 Phone and Communication Svcs	2,285	2,234	3,038	2,743	2,743	2,743
523040 Data Connections	1,049	1,161	1,500	1,500	1,500	1,500
523050 Postage	5,119	3,048	4,710	4,580	4,580	4,580
523060 Cellular Phones	14,880	14,047	14,997	14,222	14,222	14,222
523070 Pagers	871	932	850	850	850	850
Communications Total	24,604	22,312	25,295	24,095	24,095	24,095
Utilities						
524010 Electricity	15,829	14,056	16,472	40,454	40,454	40,454
524040 Natural Gas	1,336	1,231	1,345	0	0	0
524050 Water	603	129	148	0	0	0
524070 Sewer	179	215	233	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
524090 Garbage Disposal and Recycling	2,394	1,952	1,166	0	0	0
Utilities Total	20,341	17,584	19,364	40,454	40,454	40,454
Contracted Services						
525110 Consulting Services	740	0	4,500	4,500	4,500	4,500
525150 Audit Services	2,000	0	0	0	0	0
525160 Wellness Services	0	13,616	24,850	20,240	20,240	20,240
525175 Temporary Staffing	9,621	6,841	0	0	0	0
525355 Engineering Services	1,800	2,186	10,000	10,000	10,000	10,000
525450 Subscription Services	20,588	25,730	28,255	32,755	32,755	32,755
525510 Legal Services	47,697	75,399	90,000	77,593	77,593	77,593
525620 Insurance Brokers	84,800	85,000	85,000	85,000	85,000	85,000
525630 Insurance Admin Services	27,255	26,962	28,800	28,800	28,800	28,800
525710 Printing Services	1,917	4,715	2,650	4,595	4,595	4,595
525715 Advertising	0	876	600	600	600	600
525735 Mail Services	951	311	895	1,015	1,015	1,015
525740 Document Disposal Services	300	393	650	650	650	650
525770 Interpreters and Translators	0	60	200	200	200	200
525999 Other Contracted Services	63,943	5,696	12,692	16,107	16,107	16,107
Contracted Services Total	261,612	247,785	289,092	282,055	282,055	282,055
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	250	250	250	250
526011 Dept Equipment Maintenance	1,810	4,552	4,700	5,900	5,900	5,900
526012 Vehicle Maintenance	(231)	1,827	2,200	2,200	2,200	2,200
526021 Computer Software Maintenance	20,028	33,468	20,000	20,000	20,000	20,000
526030 Building Maintenance	217,145	212,944	199,027	199,027	199,027	199,027
526031 Elevator Maintenance	19,284	21,750	20,000	20,000	20,000	20,000
526032 Roof Maintenance	3,155	5,835	7,000	7,000	7,000	7,000
526050 Grounds Maintenance	43,839	40,179	40,000	36,767	36,767	36,767
526061 Storm Drain Maintenance	0	0	16,700	0	0	0
Repairs and Maintenance Total	305,031	320,554	309,877	291,144	291,144	291,144
Rentals						
527100 Vehicle Rental	445	29	0	0	0	0
527110 Fleet Leases	38,376	39,409	42,266	47,328	47,328	47,328
527120 Motor Pool Mileage	1,569	2,455	2,950	2,425	2,425	2,425
527140 County Parking	480	320	400	400	400	400
527210 Building Rental Private	128,027	131,583	129,390	0	0	0
527240 Condo Assn Assessments	0	0	0	24,282	24,282	24,282

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527300 Equipment Rental	18,061	19,646	20,761	20,951	20,951	20,951
Rentals Total	186,958	193,443	195,767	95,386	95,386	95,386
Insurance						
528410 Liability Claims	4,021	2,408	0	0	0	0
Insurance Total	4,021	2,408	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	4,412	6,510	6,825	6,750	6,750	6,750
529120 Commercial Travel	7,506	3,750	7,800	7,800	7,800	7,800
529130 Meals	1,907	1,015	2,400	2,400	2,400	2,400
529140 Lodging	9,883	5,246	10,390	10,390	10,390	10,390
529210 Meetings	937	280	950	950	950	950
529220 Conferences	13,490	7,386	13,875	13,875	13,875	13,875
529230 Training	32,476	49,449	67,255	68,230	68,230	68,230
529300 Dues and Memberships	7,639	6,455	8,420	8,555	8,555	8,555
529440 Safety Grants	6,833	6,120	7,000	7,000	7,000	7,000
529650 Pre Employment Costs	230	121	200	960	960	960
529690 Other Investigations	56	230	200	200	200	200
529740 Fairs and Shows	63	43	1,775	275	275	275
529840 Professional Licenses	624	500	655	655	655	655
529850 Device Licenses	1,814	112	1,900	1,900	1,900	1,900
529860 Permits	1,814	3,064	800	800	800	800
529910 Awards and Recognition	9,147	10,691	9,940	11,500	11,500	11,500
529999 Miscellaneous Expense	116	451	0	0	0	0
Miscellaneous Total	98,948	101,424	140,385	142,240	142,240	142,240
Materials and Services Total	1,080,823	1,075,294	1,176,613	1,075,367	1,075,367	1,075,367
Administrative Charges						
611100 County Admin Allocation	61,482	62,705	65,137	65,164	65,164	65,164
611300 Legal Services Allocation	29,294	40,950	45,164	43,457	43,457	43,457
611400 Information Tech Allocation	159,023	159,445	118,247	123,249	123,249	123,249
611410 FIMS Allocation	55,343	58,125	62,939	67,213	67,213	67,213
611420 Telecommunications Allocation	26,478	21,273	14,881	14,246	14,246	14,246
611600 Finance Allocation	50,139	47,187	48,970	48,318	48,318	48,318
611800 MCBEE Allocation	4,434	5,707	3,282	5,361	5,361	5,361
614100 Liability Insurance Allocation	27,000	18,200	19,500	20,500	20,500	20,500
614200 WC Insurance Allocation	75,800	78,800	44,200	38,100	38,100	38,100
Administrative Charges Total	488,993	492,392	422,320	425,608	425,608	425,608

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

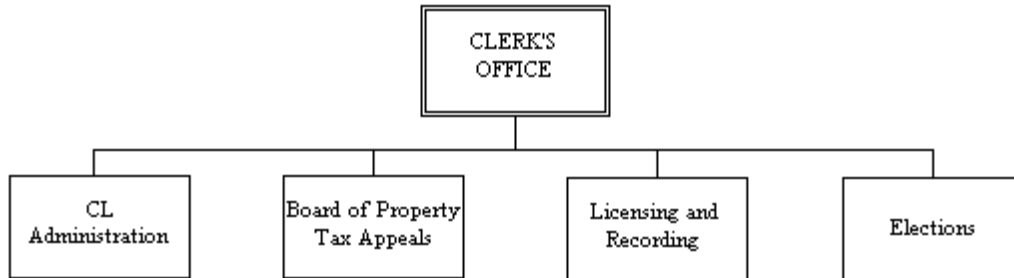
580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay						
531300 Departmental Equipment Capital	11,500	0	0	0	0	0
Capital Outlay Total	11,500	0	0	0	0	0
Central Services Total	6,217,887	6,008,515	6,370,628	6,407,615	6,407,615	6,407,615
Business Services Grand Total	6,217,887	6,008,515	6,370,628	6,407,615	6,407,615	6,407,615

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
BUSINESS SERVICES

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	112,013	130,253	131,350	129,560	-1.36%
Interest	220	155	200	150	-25.00%
General Fund Transfers	2,268,218	2,393,053	2,497,479	2,437,682	-2.39%
Net Working Capital	35,450	34,327	18,925	15,000	-20.74%
TOTAL RESOURCES	2,415,902	2,557,788	2,647,954	2,582,392	-2.48%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	778,532	763,960	795,243	826,404	3.92%
Fringe Benefits	400,866	384,437	403,021	436,999	8.43%
Total Personnel Services	1,179,398	1,148,397	1,198,264	1,263,403	5.44%
Materials and Services					
Supplies	60,731	49,808	88,369	78,128	-11.59%
Materials	6,610	18,367	8,250	14,400	74.55%
Communications	76,909	82,912	73,616	87,600	19.00%
Utilities	14,260	14,051	14,294	34,737	143.02%
Contracted Services	254,725	378,143	384,470	412,123	7.19%
Repairs and Maintenance	123,591	80,835	82,360	82,410	0.06%
Rentals	334,766	346,045	390,067	169,198	-56.62%
Miscellaneous	9,511	25,717	29,090	16,050	-44.83%
Total Materials and Services	881,104	995,878	1,070,516	894,646	-16.43%
Administrative Charges	321,072	351,969	344,630	424,343	23.13%
Capital Outlay	0	6,034	25,750	0	-100.00%
Contingency	0	0	8,794	0	-100.00%
TOTAL REQUIREMENTS	2,381,575	2,502,278	2,647,954	2,582,392	-2.48%
FTE	14.50	14.50	14.00	14.50	3.6%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
CL Administration	214,031	211,967	209,025	220,150	5.32%
Board of Property Tax Appeals	97,688	97,652	68,763	68,890	0.18%
Licensing and Recording	987,644	1,029,782	1,108,114	1,044,459	-5.74%
Elections	1,116,538	1,218,387	1,262,052	1,248,893	-1.04%
TOTAL RESOURCES	2,415,902	2,557,788	2,647,954	2,582,392	-2.48%
REQUIREMENTS					
CL Administration	214,031	211,967	209,025	220,150	5.32%
Board of Property Tax Appeals	97,688	97,652	68,763	68,890	0.18%
Licensing and Recording	953,317	974,273	1,108,114	1,044,459	-5.74%
Elections	1,116,538	1,218,387	1,262,052	1,248,893	-1.04%
TOTAL REQUIREMENTS	2,381,575	2,502,279	2,647,954	2,582,392	-2.48%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

CL 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 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: CL Administration

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	214,031	211,967	209,025	220,150	5.32%
TOTAL RESOURCES	214,031	211,967	209,025	220,150	5.32%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	109,295	105,373	102,752	105,472	2.65%
Fringe Benefits	57,477	55,112	51,048	61,819	21.10%
Total Personnel Services	166,773	160,485	153,800	167,291	8.77%
Materials and Services					
Supplies	2,133	1,378	1,610	1,520	-5.59%
Materials	324	921	0	450	n.a.
Communications	644	626	150	450	200.00%
Utilities	2,288	1,990	2,068	5,022	142.84%
Contracted Services	6	0	100	150	50.00%
Rentals	9,296	8,676	9,832	5,845	-40.55%
Miscellaneous	7,190	5,782	9,140	6,100	-33.26%
Total Materials and Services	21,881	19,373	22,900	19,537	-14.69%
Administrative Charges	25,378	32,109	32,325	33,322	3.08%
TOTAL REQUIREMENTS	214,031	211,967	209,025	220,150	5.32%
FTE	1.50	1.50	1.50	1.50	0.0%

FTE By Position Title By Program

Program: CL Administration	
Position Title	FTE
County Clerk	1.00
Department Specialist 4 (Job Share)	0.50
Program CL Administration FTE Total:	1.50

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

CL Administration Program Budget Justification

RESOURCES

All funding comes from the General Fund.

REQUIREMENTS

FTE

FTE remains the same.

Personnel Services

Personnel Services - Personnel costs increased by 0.5% due to an increase in fringe benefits and an approved decision package changing the Clerk's personnel work week from 37 1/2 hours to 40 hours per week.

Materials and Services

Materials and Services budget decreased 15%. Utilities increased while Rentals decreased due to the Clerk's office moving out of their leased facilities in April 2014 and moving to Courthouse Square.

Miscellaneous decreased 33% due to decreases in conference attendance.

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 2014-15 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; plus an explanation to the taxpayer of property value methods used by the Assessor.
- 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	97,688	97,652	68,763	68,890	0.18%
TOTAL RESOURCES	97,688	97,652	68,763	68,890	0.18%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	51,642	51,179	30,181	22,225	-26.36%
Fringe Benefits	29,106	21,053	7,132	14,431	102.34%
Total Personnel Services	80,748	72,232	37,313	36,656	-1.76%
Materials and Services					
Supplies	144	721	600	1,000	66.67%
Materials	0	0	4,000	4,000	0.00%
Communications	40	43	44	0	-100.00%
Utilities	593	590	607	1,477	143.33%
Contracted Services	5,529	5,695	7,500	7,500	0.00%
Rentals	2,471	2,530	2,596	1,424	-45.15%
Miscellaneous	620	802	950	1,250	31.58%
Total Materials and Services	9,397	10,381	16,297	16,651	2.17%
Administrative Charges	7,543	15,039	15,153	15,583	2.84%
TOTAL REQUIREMENTS	97,688	97,652	68,763	68,890	0.18%
FTE	1.00	0.75	0.50	0.50	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FTE By Position Title By Program

Program: Board of Property Tax Appeals	
Position Title	FTE
Department Specialist 4 (Job Share)	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 remains the same.

Personnel Services

Personnel Services salaries and wages declined due to a Step 1 Department Specialist 4 replacing a Step 7 Departmental Specialist 4. The salaries and wages reflect the a decision package that increased the work week from 37 1/2 hours to 40 hours.

Materials and Services

Materials and Services budget increased by 2%. Purchase of a quality time stamp was included in Departmental Supplies causing it to show an increase. Utilities increased while allocated rental of office space declined due to moving the Clerk's office to Courthouse Square. Miscellaneous expenses increased by 31%. It is anticipated that trips to Washington County, Oregon will occur in 2014-15 to view and learn about their Laserfiche/AbleTerm software, so funds were added. Funds were also added for meals for the BoPTA Board during their training sponsored by the Department of 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

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Licensing and Recording

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	112,013	130,253	131,350	129,560	-1.36%
Interest	220	155	200	150	-25.00%
General Fund Transfers	839,961	865,047	957,639	899,749	-6.05%
Net Working Capital	35,450	34,327	18,925	15,000	-20.74%
TOTAL RESOURCES	987,644	1,029,782	1,108,114	1,044,459	-5.74%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	282,963	279,416	289,234	291,536	0.80%
Fringe Benefits	177,913	181,662	194,740	196,202	0.75%
Total Personnel Services	460,876	461,078	483,974	487,738	0.78%
Materials and Services					
Supplies	27,186	18,586	55,150	41,508	-24.74%
Materials	1,916	3,010	3,250	3,750	15.38%
Communications	10,197	9,935	13,982	11,350	-18.82%
Utilities	11,314	11,333	11,619	10,869	-6.45%
Contracted Services	141,098	168,716	184,770	200,073	8.28%
Repairs and Maintenance	2,780	2,368	2,600	2,650	1.92%
Rentals	136,993	142,239	163,445	127,677	-21.88%
Miscellaneous	5,271	4,768	7,100	2,100	-70.42%
Total Materials and Services	336,755	360,956	441,916	399,977	-9.49%
Administrative Charges	155,686	152,239	147,680	156,744	6.14%
Capital Outlay	0	0	25,750	0	-100.00%
Contingency	0	0	8,794	0	-100.00%
TOTAL REQUIREMENTS	953,317	974,272	1,108,114	1,044,459	-5.74%
FTE	6.50	6.75	7.00	7.00	0.0%

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 2014-15 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 (120 Fund) provides resources as Charges for Services.

REQUIREMENTS

FTE

FTE remains the same.

Personnel Services

Personnel costs are unchanged. A step 2 Deputy Clerk replaced a step 7 clerk and the budget reflects the decision package changing the work week from 37 1/2 hours to 40 hours. The increases and decreases cancelled each other out.

Materials and Services

Materials and Services budget decreased by 10%. Supplies decreased due to a \$13,000 decrease in Departmental Supplies (microfilm) in the County Clerk Records Fund. Charges for cellular phones and data connections were not included this year causing communication to decrease. Contracted Services increased 8% due to an increase in the County Clerk Records Fund back-scan project. Rents decreased 22% due to the move to Courthouse Square. Miscellaneous decreased due to budget officer requesting decreases in training and conference attendance.

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

Not Applicable

Other

NA

MARION COUNTY FY 2014-15 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 3,200 file changes annually. 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, two community colleges, two education service districts, twelve school districts, twenty fire districts, four water control districts, two domestic water districts, a Soil and Water Conservation District, three sewer districts, a mass transit district, a library district, a parks and recreation district and a Marion County Justice Court.
- 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 22 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. Election office 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 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Elections

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	1,116,538	1,218,387	1,262,052	1,248,893	-1.04%
TOTAL RESOURCES	1,116,538	1,218,387	1,262,052	1,248,893	-1.04%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	334,631	327,992	373,076	407,171	9.14%
Fringe Benefits	136,371	126,611	150,101	164,547	9.62%
Total Personnel Services	471,002	454,603	523,177	571,718	9.28%
Materials and Services					
Supplies	31,269	29,123	31,009	34,100	9.97%
Materials	4,371	14,436	1,000	6,200	520.00%
Communications	66,028	72,308	59,440	75,800	27.52%
Utilities	65	138	0	17,369	n.a.
Contracted Services	108,092	203,733	192,100	204,400	6.40%
Repairs and Maintenance	120,811	78,467	79,760	79,760	0.00%
Rentals	186,006	192,600	214,194	34,252	-84.01%
Miscellaneous	(3,570)	14,364	11,900	6,600	-44.54%
Total Materials and Services	513,071	605,168	589,403	458,481	-22.21%
Administrative Charges	132,465	152,583	149,472	218,694	46.31%
Capital Outlay	0	6,034	0	0	n.a.
TOTAL REQUIREMENTS	1,116,538	1,218,387	1,262,052	1,248,893	-1.04%
FTE	5.50	5.50	5.00	5.50	10.0%

FTE By Position Title By Program

Program: Elections	
Position Title	FTE
Elections Clerk	3.00
Elections Supervisor	1.00
Elections Technician	0.50
Support Specialist (Non-IT)	1.00
Program Elections FTE Total:	5.50

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Elections Program Budget Justification

RESOURCES

No significant changes in resources. Funds are transferred from the General Fund.
Reimbursements from some elections are deposited in the General Fund.

REQUIREMENTS

FTE

FTE increased by 0.5 FTE due to adding an Election Technician position by Decision Package..

Personnel Services

Personal costs increased 9% including an increase in wages for full-time personnel changing their hours from the present 37.5 hour work week to a 40 hour work week. The increase also includes the additional 0.5 FTE and the Board approved a salary increase for the Clerk.

Materials and Services

Materials and Services budget decreased 22% driven by space rental reduction of 84% due to the move to Courthouse Square. Increases in this category are due to the costs of two rather than one county-wide election and some increased operating costs. Communications increased 27% largely due to the 22% postage increase to cover the Gubernatorial Election and the county-wide May District Election. Utilities (\$17,369) were added whereas in prior years utilities were included in the full-service lease. On-street parking for customers and parkade parking for election board workers was added.

Administrative Charges

Administrative charges increased by 46% based largely on the move to Courthouse Square, driven by Facilities Management and Custodial Allocation that had not been allocated when elections was at leased space and an increase in IT direct 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 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FUNDS

The County Clerk department budget is comprised of two funds: The 100 General Fund and the 120 County Clerk Records. This is shown in the table below.

Department Budget by Fund

Fund Name	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	2,268,218	2,393,053	2,497,479	2,437,682	94.40%
FND 120 County Clerk Records	147,683	164,735	150,475	144,710	5.60%
TOTAL RESOURCES	2,415,902	2,557,788	2,647,954	2,582,392	100.0%
REQUIREMENTS					
FND 100 General Fund	2,268,218	2,393,053	2,497,479	2,437,682	94.40%
FND 120 County Clerk Records	113,356	109,226	150,475	144,710	5.60%
TOTAL REQUIREMENTS	2,381,575	2,502,279	2,647,954	2,582,392	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Elections administered and conducted two elections: November Special Election and the May Biennial (Gubernatorial Primary) election.
- The back scan project for historic land records continues; all military discharge orders from 1945 to 1976 have been digitized and indexed.
- 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 nine months of FY 2013-14, Licensing and Recording recorded 37,710 documents, 1,658 marriage licenses, and processed 696 passport applications.
- In 2013-14, Board of Property Tax Appeals handled 360 petitions. The property breakdown of appeals is as follows: Residential -264; Multi-Family -7; Commercial - 50; Industrial - 3; Farm - 23; Manufactured Structure - 11; Personal Property - 1; Petitions to Waive Late Filing Penalties - 1. Included in the above were 5 accounts with exception value.
- Retention dates were met on 880 archive boxes (21,182 pounds of paper) allowing archives to destroy these boxes.
- 1,242 boxes were accessioned into Archives.
- The Archive facility was reconfigured to accommodate use of a motorized lift.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
\$1,207,042	\$1,170,048	\$1,340,612	\$1,100,000	\$1,000,000

Explanation of Trends and Changes

We are predicting an decrease of 10% in recording revenue for FY 14-15.

2: Election Costs

Definition and Purpose

Election costs, using the Secretary of State formula, have been tracked since May 2000. These figures help 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 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Data Units Fiscal Year

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
\$2.01	\$1.43	\$1.91	\$1.20	\$1.20

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 recently decreasing 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
419 Appeals	481 Appeals	862 Appeals	360 Appeals	400 Appeals

Explanation of Trends and Changes

The number of petitions decreased substantially in 2013-14, most likely because property values have stabilized.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
2,334 Marriage Licenses	2,350 Marriage Licenses	2,221 Marriage Licenses	2,280 Marriage Licenses	2,250 Marriage Licenses
677 Passport Applications	634 Passport Applications	752 Passport Applications	752 Passports	752 Passports

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 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	2,268,218	2,393,053	2,497,479	2,431,760	2,437,682	2,437,682
General Fund Transfers Total	2,268,218	2,393,053	2,497,479	2,431,760	2,437,682	2,437,682
General Fund Total	2,268,218	2,393,053	2,497,479	2,431,760	2,437,682	2,437,682
120 - County Clerk Records						
Charges for Services						
341820 County Clerk Records Fees	112,013	130,253	131,350	129,560	129,560	129,560
Charges for Services Total	112,013	130,253	131,350	129,560	129,560	129,560
Interest						
361000 Investment Earnings	220	155	200	150	150	150
Interest Total	220	155	200	150	150	150
Net Working Capital						
392000 Net Working Capital Unrestr	35,450	34,327	18,925	15,000	15,000	15,000
Net Working Capital Total	35,450	34,327	18,925	15,000	15,000	15,000
County Clerk Records Total	147,683	164,735	150,475	144,710	144,710	144,710
Clerk's Office Grand Total	2,415,902	2,557,788	2,647,954	2,576,470	2,582,392	2,582,392

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	694	0	3,749	3,749
511110 Regular Wages	518,128	476,169	586,593	620,913	620,913	620,913
511120 Temporary Wages	72,771	89,588	88,341	81,162	81,162	81,162
511130 Vacation Pay	26,594	22,143	0	0	0	0
511140 Sick Pay	21,718	19,916	0	0	0	0
511150 Holiday Pay	25,295	21,202	0	0	0	0
511210 Compensation Credits	24,398	18,876	16,730	12,955	12,955	12,955
511240 Leave Payoff	13,372	7,537	0	0	0	0
511260 Election Workers	28,328	56,712	62,000	62,000	62,000	62,000
511280 Cell Phone Pay	604	602	0	600	600	600
511290 Health Insurance Waiver Pay	0	1,357	1,620	3,240	3,240	3,240
511410 Straight Pay	2,294	947	0	0	0	0
511420 Premium Pay	4,683	5,924	0	0	0	0
511450 Premium Pay Temps	659	3,465	0	0	0	0
Salaries and Wages Total	738,845	724,438	755,978	780,870	784,619	784,619
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	0	2,173	2,173
512110 PERS	103,861	92,152	91,951	96,203	96,203	96,203
512120 401K	9,095	8,431	9,345	8,969	8,969	8,969
512130 PERS Debt Service	29,674	27,049	28,130	33,447	33,447	33,447
512140 PERS Rate Subsidy	(18,945)	0	0	0	0	0
512200 FICA	53,858	51,848	52,478	54,343	54,343	54,343
512310 Medical Insurance	170,937	155,024	170,885	187,319	187,319	187,319
512320 Dental Insurance	15,664	12,969	14,990	16,980	16,980	16,980
512330 Group Term Life Insurance	1,958	941	774	895	895	895
512340 Long Term Disability Insurance	3,192	3,232	3,076	3,665	3,665	3,665
512400 Unemployment Insurance	2,950	2,898	2,843	3,186	3,186	3,186
512520 Workers Comp Insurance	415	476	630	570	570	570
512600 Wellness Program	479	446	515	555	555	555
512610 Employee Assistance Program	331	308	356	383	383	383
512700 County HSA Contributions	1,200	1,200	0	0	0	0
Fringe Benefits Total	374,667	356,973	375,973	406,515	408,688	408,688
Personnel Services Total	1,113,511	1,081,411	1,131,951	1,187,385	1,193,307	1,193,307

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Supplies						
521010 Office Supplies	13,390	15,573	10,650	12,100	12,100	12,100
521050 Janitorial Supplies	0	35	0	100	100	100
521070 Departmental Supplies	36,516	22,760	36,250	37,900	37,900	37,900
521190 Publications	1,369	403	869	428	428	428
521210 Gasoline	1,349	710	600	600	600	600
521220 Diesel	53	99	0	0	0	0
Supplies Total	52,676	39,580	48,369	51,128	51,128	51,128
Materials						
522150 Small Office Equipment	0	1,229	1,000	4,200	4,200	4,200
522160 Small Departmental Equipment	3,171	12,176	2,000	3,000	3,000	3,000
522170 Computers Non Capital	3,116	3,314	5,250	5,500	5,500	5,500
522180 Software	324	1,648	0	1,700	1,700	1,700
Materials Total	6,610	18,367	8,250	14,400	14,400	14,400
Communications						
523010 Telephone Equipment	2	0	0	0	0	0
523020 Phone and Communication Svcs	2,886	2,941	3,036	3,000	3,000	3,000
523040 Data Connections	2,820	2,274	3,120	2,400	2,400	2,400
523050 Postage	70,462	77,499	66,500	81,900	81,900	81,900
523060 Cellular Phones	739	150	960	0	0	0
523090 Long Distance Charges	0	0	0	300	300	300
Communications Total	76,909	82,864	73,616	87,600	87,600	87,600
Utilities						
524010 Electricity	8,614	8,474	8,824	29,619	29,619	29,619
524040 Natural Gas	2,659	2,148	2,425	1,221	1,221	1,221
524050 Water	443	482	512	795	795	795
524070 Sewer	590	786	591	1,415	1,415	1,415
524090 Garbage Disposal and Recycling	1,955	2,160	1,942	1,687	1,687	1,687
Utilities Total	14,260	14,051	14,294	34,737	34,737	34,737
Contracted Services						
525110 Consulting Services	5,425	0	0	0	0	0
525175 Temporary Staffing	0	5,096	0	0	0	0
525430 Programming and Data Services	0	143,141	155,500	162,000	162,000	162,000
525555 Security Services	8,552	13,172	10,500	10,500	10,500	10,500
525710 Printing Services	67,768	152,218	155,200	155,250	155,250	155,250
525715 Advertising	3,049	4,126	5,000	9,000	9,000	9,000
525735 Mail Services	17,720	27,256	21,650	29,650	29,650	29,650
525740 Document Disposal Services	541	2,537	2,920	2,900	2,900	2,900

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525999 Other Contracted Services	125,471	13,364	8,700	10,000	10,000	10,000
Contracted Services Total	228,527	360,911	359,470	379,300	379,300	379,300
Repairs and Maintenance						
526010 Office Equipment Maintenance	4,409	2,255	0	0	0	0
526011 Dept Equipment Maintenance	499	1,912	5,160	5,160	5,160	5,160
526021 Computer Software Maintenance	118,490	76,490	77,000	77,000	77,000	77,000
526030 Building Maintenance	193	178	200	250	250	250
Repairs and Maintenance Total	123,591	80,835	82,360	82,410	82,410	82,410
Rentals						
527100 Vehicle Rental	5,902	5,221	5,000	7,280	7,280	7,280
527110 Fleet Leases	4,020	4,248	4,416	4,932	4,932	4,932
527120 Motor Pool Mileage	126	111	400	400	400	400
527130 Parking	219	165	450	4,950	4,950	4,950
527140 County Parking	1,140	1,140	1,140	2,640	2,640	2,640
527210 Building Rental Private	316,229	326,988	368,813	105,691	105,691	105,691
527240 Condo Assn Assessments	0	0	0	33,505	33,505	33,505
527300 Equipment Rental	7,130	8,322	9,848	9,800	9,800	9,800
Rentals Total	334,766	346,195	390,067	169,198	169,198	169,198
Miscellaneous						
529110 Mileage Reimbursement	2,047	2,314	3,000	2,900	2,900	2,900
529120 Commercial Travel	1,620	4,216	4,800	2,600	2,600	2,600
529130 Meals	646	905	1,600	1,650	1,650	1,650
529140 Lodging	4,346	5,486	8,000	2,000	2,000	2,000
529210 Meetings	641	153	850	1,050	1,050	1,050
529220 Conferences	2,385	5,113	6,600	1,800	1,800	1,800
529230 Training	600	2,580	1,800	800	800	800
529300 Dues and Memberships	2,015	2,190	1,990	2,300	2,300	2,300
529650 Pre Employment Costs	5	2,550	0	500	500	500
529910 Awards and Recognition	144	209	450	450	450	450
529999 Miscellaneous Expense	(4,939)	0	0	0	0	0
Miscellaneous Total	9,511	25,717	29,090	16,050	16,050	16,050
Materials and Services Total	846,851	968,519	1,005,516	834,823	834,823	834,823
Administrative Charges						
611100 County Admin Allocation	19,668	23,702	23,213	23,047	23,047	23,047
611210 Facilities Mgt Allocation	37,246	36,074	37,858	76,257	76,257	76,257
611220 Custodial Allocation	21,638	21,651	22,782	51,027	51,027	51,027
611230 Courier Allocation	809	1,151	1,042	1,155	1,155	1,155

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611250 Risk Management Allocation	2,490	2,562	2,612	2,667	2,667	2,667
611255 Benefits Allocation	5,175	5,948	5,445	6,184	6,184	6,184
611260 Human Resources Allocation	18,179	19,846	19,019	19,765	19,765	19,765
611300 Legal Services Allocation	31,321	23,705	19,116	15,303	15,303	15,303
611400 Information Tech Allocation	92,146	121,652	118,201	111,722	111,722	111,722
611410 FIMS Allocation	20,308	23,230	25,907	24,995	24,995	24,995
611420 Telecommunications Allocation	7,682	5,363	6,502	7,651	7,651	7,651
611430 Info Tech Direct Charges	14,061	14,690	14,449	29,148	29,148	29,148
611600 Finance Allocation	24,836	26,287	28,196	30,496	30,496	30,496
611800 MCBEE Allocation	1,597	2,227	1,320	1,935	1,935	1,935
614100 Liability Insurance Allocation	5,700	3,600	4,800	4,600	4,600	4,600
614200 WC Insurance Allocation	5,000	5,400	3,800	3,600	3,600	3,600
Administrative Charges Total	307,856	337,088	334,262	409,552	409,552	409,552
Capital Outlay						
531300 Departmental Equipment Capital	0	6,034	25,750	0	0	0
Capital Outlay Total	0	6,034	25,750	0	0	0
General Fund Total	2,268,218	2,393,052	2,497,479	2,431,760	2,437,682	2,437,682
120 - County Clerk Records						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	33,912	33,529	37,811	40,331	40,331	40,331
511130 Vacation Pay	2,139	2,317	0	0	0	0
511140 Sick Pay	271	320	0	0	0	0
511150 Holiday Pay	1,911	1,610	0	0	0	0
511210 Compensation Credits	1,454	1,454	1,454	1,454	1,454	1,454
511260 Election Workers	0	175	0	0	0	0
511420 Premium Pay	0	116	0	0	0	0
Salaries and Wages Total	39,687	39,522	39,265	41,785	41,785	41,785
Fringe Benefits						
512110 PERS	5,117	4,993	5,968	6,310	6,310	6,310
512130 PERS Debt Service	1,805	2,792	1,826	2,194	2,194	2,194
512140 PERS Rate Subsidy	(20)	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

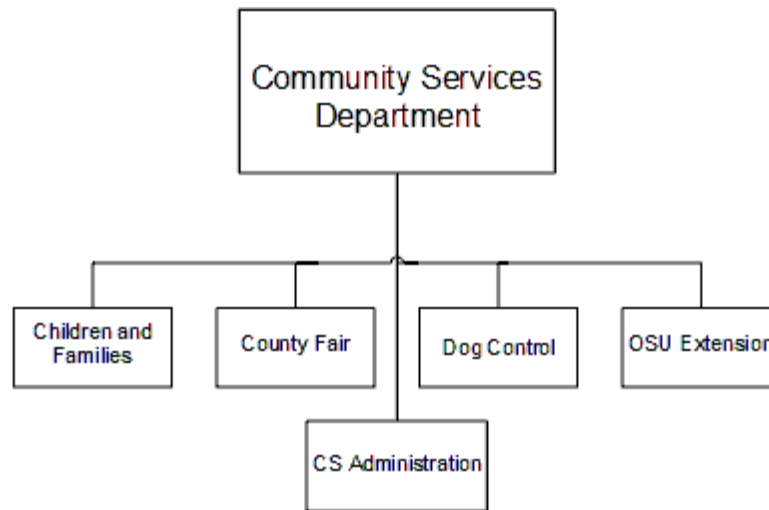
120 - County Clerk Records	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512200 FICA	3,034	2,970	3,004	3,197	3,197	3,197
512310 Medical Insurance	14,233	14,763	14,340	14,568	14,568	14,568
512320 Dental Insurance	1,419	1,389	1,380	1,440	1,440	1,440
512330 Group Term Life Insurance	135	69	50	58	58	58
512340 Long Term Disability Insurance	225	239	198	238	238	238
512400 Unemployment Insurance	160	156	185	209	209	209
512520 Workers Comp Insurance	24	26	30	30	30	30
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	27	27	27	27	27	27
Fringe Benefits Total	26,199	27,464	27,048	28,311	28,311	28,311
Personnel Services Total	65,887	66,986	66,313	70,096	70,096	70,096
Materials and Services						
Supplies						
521070 Departmental Supplies	8,055	10,228	40,000	27,000	27,000	27,000
Supplies Total	8,055	10,228	40,000	27,000	27,000	27,000
Communications						
523020 Phone and Communication Svcs	0	48	0	0	0	0
Communications Total	0	48	0	0	0	0
Contracted Services						
525430 Programming and Data Services	0	17,232	25,000	32,823	32,823	32,823
525999 Other Contracted Services	26,199	0	0	0	0	0
Contracted Services Total	26,199	17,232	25,000	32,823	32,823	32,823
Rentals						
527100 Vehicle Rental	0	(149)	0	0	0	0
Rentals Total	0	(149)	0	0	0	0
Materials and Services Total	34,254	27,359	65,000	59,823	59,823	59,823
Administrative Charges						
611100 County Admin Allocation	1,216	1,337	1,131	1,308	1,308	1,308
611230 Courier Allocation	45	55	58	61	61	61
611255 Benefits Allocation	291	283	301	328	328	328
611260 Human Resources Allocation	1,022	942	1,051	1,049	1,049	1,049
611400 Information Tech Allocation	6,294	8,017	4,829	6,920	6,920	6,920
611410 FIMS Allocation	1,375	1,559	1,087	1,531	1,531	1,531
611420 Telecommunications Allocation	533	365	252	489	489	489
611430 Info Tech Direct Charges	1,034	890	678	1,794	1,794	1,794
611600 Finance Allocation	1,298	1,283	926	1,193	1,193	1,193

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

120 - County Clerk Records	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611800 MCBEE Allocation	108	150	55	118	118	118
Administrative Charges Total	13,216	14,881	10,368	14,791	14,791	14,791
Contingency						
571010 Contingency	0	0	8,794	0	0	0
Contingency Total	0	0	8,794	0	0	0
County Clerk Records Total	113,356	109,226	150,475	144,710	144,710	144,710
Clerk's Office Grand Total	2,381,575	2,502,278	2,647,954	2,576,470	2,582,392	2,582,392

MARION COUNTY FY 2014-15 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 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 Maintain 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.
- Goal 2 Children and Families: Promote safe and successful children, youth, families and communities.
- Objective 1 Promote the full utilization of Marion County's resources that improve the availability of a stable workforce.
 - Objective 2 Engage the business community and service organizations to support student education.
 - Objective 3 Advance public and private partnerships, agency collaborations, and policies and programs that produce positive results for families.
 - Objective 4 Promote a systematic approach for addressing personal and community wellness.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- Goal 3 Economic Development Advisory Board: To serve the interests of the citizens of Marion County by providing advice and recommendations to the Board of Commissioners regarding economic development and those issues that impact economic growth within Marion County and the region.
- Objective 1 Support greater economic development in agriculture, other natural resources, and their related commercial enterprises.
 - Objective 2 Advocate for high priority transportation infrastructure.
 - Objective 3 Contribute through legislative advocacy on current issues affecting the economy.
 - Objective 4 Encourage and support greater tourism.
 - Objective 5 Provide management and oversight of the video lottery grants.
- Goal 4 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 by promoting safe, positive activities for families.
 - Objective 2 Utilize local resources and partnerships to assist in growing the attendance at the County fair; increase fair attendance by three to five percent over the 2013 fair.
 - Objective 3 Increase public awareness about the Marion County Fair through targeted advertising and professional promotion.
 - Objective 4 Increase fair revenues.
- Goal 5 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 remaining dogs 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 6 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- 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.

DEPARTMENT OVERVIEW

The Community Services Department promotes safe and thriving communities for people to live, learn, work, and play. The department has four program areas, the Children and Families Commission, Marion County Fair, OSU Extension, and Dog Services. Collectively, the department facilitates partnerships between families; community members; public safety, health, education, and social service agencies; applies research in support of agriculture, forestry, enterprises, natural resources and related workforce development; provides care and shelter to lost dogs; and provides the administration for the Marion County Fair. 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 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resource and Requirement Summary

Community Services	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	356,602	396,068	380,000	-4.06%
Intergovernmental Federal	0	916,532	448,341	0	-100.00%
Intergovernmental State	0	1,064,700	779,703	50,964	-93.46%
Intergovernmental Local	0	30,137	0	0	n.a.
Charges for Services	0	291,633	310,055	261,700	-15.60%
Fines and Forfeitures	0	4,695	4,500	5,000	11.11%
Interest	0	2,169	270	1,390	414.81%
Other Revenues	0	58,867	43,250	31,100	-28.09%
General Fund Transfers	0	1,356,374	1,605,376	1,770,622	10.29%
Net Working Capital	0	559,871	341,077	248,363	-27.18%
TOTAL RESOURCES	0	4,641,581	3,928,640	2,749,139	-30.02%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	875,721	691,178	736,460	6.55%
Fringe Benefits	0	566,229	431,576	478,751	10.93%
Total Personnel Services	0	1,441,951	1,122,754	1,215,211	8.23%
Materials and Services					
Supplies	0	53,425	56,650	56,725	0.13%
Materials	0	408	2,700	3,844	42.37%
Communications	0	17,690	16,069	4,540	-71.75%
Utilities	0	28,843	25,754	27,086	5.17%
Contracted Services	0	1,778,410	1,476,743	313,204	-78.79%
Repairs and Maintenance	0	4,082	5,600	5,800	3.57%
Rentals	0	124,040	142,469	110,389	-22.52%
Insurance	0	2,535	6,005	7,312	21.77%
Miscellaneous	0	387,843	365,160	389,858	6.76%
Total Materials and Services	0	2,397,277	2,097,150	918,758	-56.19%
Administrative Charges	0	462,045	457,834	394,630	-13.81%
Transfers Out	0	0	32,857	0	-100.00%
Contingency	0	0	218,045	220,540	1.14%
TOTAL REQUIREMENTS	0	4,301,273	3,928,640	2,749,139	-30.02%
FTE	0.00	17.78	14.86	15.10	1.6%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
CS Administration	0	156,194	796,742	572,786	-28.11%
CS Children and Families	0	2,556,583	1,110,159	210,342	-81.05%
Dog Services	0	1,208,277	1,240,468	1,226,069	-1.16%
County Fair	0	371,700	432,443	361,114	-16.49%
OSU Extension	0	348,828	348,828	378,828	8.60%
TOTAL RESOURCES	0	4,641,581	3,928,640	2,749,139	-30.02%
REQUIREMENTS					
CS Administration	0	156,194	796,742	572,786	-28.11%
CS Children and Families	0	2,238,513	1,110,159	210,342	-81.05%
Dog Services	0	1,186,039	1,240,468	1,226,069	-1.16%
County Fair	0	371,700	432,443	361,114	-16.49%
OSU Extension	0	348,828	348,828	378,828	8.60%
TOTAL REQUIREMENTS	0	4,301,273	3,928,640	2,749,139	-30.02%

MARION COUNTY FY 2014-15 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.
- Provides professional staff support to Children and Families Commission, Marion County Fair Board, Economic Development Advisory Board, ad hoc task forces, and overall department oversight.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Community Services Administration

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	2,816	0	-100.00%
Intergovernmental State	0	0	133,382	0	-100.00%
General Fund Transfers	0	156,194	407,896	572,786	40.42%
Other Fund Transfers	0	0	(1,000)	0	-100.00%
Net Working Capital	0	0	253,648	0	-100.00%
TOTAL RESOURCES	0	156,194	796,742	572,786	-28.11%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	74,863	221,858	250,851	13.07%
Fringe Benefits	0	47,259	112,897	147,634	30.77%
Total Personnel Services	0	122,122	334,755	398,485	19.04%
Materials and Services					
Supplies	0	260	2,700	2,075	-23.15%
Materials	0	0	2,450	3,844	56.90%
Communications	0	45	2,319	2,840	22.47%
Utilities	0	0	0	3,431	n.a.
Contracted Services	0	3,069	450	865	92.22%
Repairs and Maintenance	0	0	500	500	0.00%
Rentals	0	0	40,265	10,307	-74.40%
Miscellaneous	0	699	1,690	1,172	-30.65%
Total Materials and Services	0	4,073	50,374	25,034	-50.30%
Administrative Charges	0	29,998	202,453	149,267	-26.27%
Transfers Out	0	0	32,857	0	-100.00%
Contingency	0	0	176,303	0	-100.00%
TOTAL REQUIREMENTS	0	156,194	796,742	572,786	-28.11%
FTE	0.00	0.77	4.24	4.29	1.2%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

FTE By Position Title By Program

Program: CS Administration	
Position Title	FTE
Accounting Specialist	1.00
Dir of Dept of Community Services	1.00
Management Analyst 2	1.00
Management Analyst 2	1.00
Program Coordinator 1	0.29
Program CS Administration FTE Total:	4.29

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

CS Administration Program Budget Justification

RESOURCES

Resources are derived from the General Fund (GF). Due to the reduction, and in some cases elimination, of state and federal resources beginning FY13-14, the department's budget was amended through the 2013-14 supplemental budget process. The increase in GF Transfers reflects resources needed to cover the department's operation costs.

REQUIREMENTS

FTE

The department's administration FTE's are: Department Director (1.0), Program Coordinator (.29), Management Analyst 2 (1.0), Management Analyst 2 (1.0) and Accounting Specialist (1.00).

Personnel Services

The Personnel Services budget reflects costs of the above noted positions. Salaries and Wages cost increases are due to a new Management Analyst 2 position being added to the department in FY 2014-15, per the direction of the Board of Commissioners and contained in an approved Decision Package.

Materials and Services

The overall decrease in Material and Services is largely due to a reduction (\$29,958) in our department's Rental costs. With the loss of state and federal funding, the department has decreased its FTE and space needs. The increases to Materials, Communication, Utilities, and Contracted Services are due to transferring general material and services expenditures from the Children and Families program area to the Community Services Administration program area.

Administrative Charges

This cost reflects the Administrative Charges allocated to this program area pursuant to the county's cost allocation plan. The budgeted reduction represents the department's downsizing of space and FTE, which is due to the loss of state and federal funding.

Transfers Out

The expenditure reduction in this year's budget represents the department's anticipated need. In FY 13-14, the department transferred funds from its Contingency Fund to cover non-budgeted Administrative Charges.

Contingency

The department does not anticipate needing to budget Contingency resources for FY 2014-15. In FY 2013-14, Contingency resources were needed due to the elimination of state and federal funding.

Other

Not applicable.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program

- Supports the Marion County Children and Families Commission, a group of over thirty influential community leaders appointed by the Marion County Board of Commissioners.
- Promotes economically healthy neighborhoods and communities by catalyzing local leaders and champions to improve community wellness, educational achievement, and spur economic growth.
- Mobilizes the community through strategies that address systemic issues that hinder prosperous conditions within Marion County.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Community Services Children and Families

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	916,532	445,525	0	-100.00%
Intergovernmental State	0	1,016,590	598,211	0	-100.00%
Intergovernmental Local	0	30,137	0	0	n.a.
Charges for Services	0	35	0	0	n.a.
Interest	0	1,823	0	1,120	n.a.
Other Revenues	0	786	0	0	n.a.
General Fund Transfers	0	93,306	1,000	20,000	1,900.00%
Other Fund Transfers	0	0	1,000	0	-100.00%
Net Working Capital	0	497,374	64,423	189,222	193.72%
TOTAL RESOURCES	0	2,556,583	1,110,159	210,342	-81.05%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	358,682	0	0	n.a.
Fringe Benefits	0	217,443	0	0	n.a.
Total Personnel Services	0	576,125	0	0	n.a.
Materials and Services					
Supplies	0	3,944	0	0	n.a.
Materials	0	408	250	0	-100.00%
Communications	0	3,982	0	0	n.a.
Contracted Services	0	1,454,588	1,102,694	21,510	-98.05%
Repairs and Maintenance	0	572	0	0	n.a.
Rentals	0	38,621	1,691	0	-100.00%
Miscellaneous	0	31,356	5,524	750	-86.42%
Total Materials and Services	0	1,533,471	1,110,159	22,260	-97.99%
Administrative Charges	0	128,917	0	0	n.a.
Contingency	0	0	0	188,082	n.a.
TOTAL REQUIREMENTS	0	2,238,513	1,110,159	210,342	-81.05%
FTE	0.00	6.90	0.00	0.00	n.a.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

There are no positions for the selected budget.

- Due to the loss of state and federal funding previously received under the Oregon Commission on Children and Families statewide system, department FTE were eliminated from the Children and Families program area. Remaining FTE previously allocated to this program area is now reflected in the Community Services Administration program area.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

CS Children and Families Program Budget Justification

RESOURCES

Reductions to the Intergovernmental Federal and Intergovernmental State line items are due to the elimination of the Oregon Commission on Children and Families statewide system and its funding to the County. The increase in Interest reflects the anticipated gains for this program area. The increase in Net Working Capital is due to funds being transferred from Community Services Administration's 100 fund to the Children and Families program 160 fund. These funds were accumulated interest earnings gained over the past two decades from non-general fund resources.

REQUIREMENTS

FTE

No FTE are allocated to this program area; all FTE are reflected in the Community Services Administration program area. The decrease in FTE reflects the loss of state and federal funding due to the sunset of local children and families commissions during FY 13-14.

Personnel Services

Not applicable

Materials and Services

The overall reduction of Materials and Services budget represents the loss of state and federal funding previously received through the Oregon Commission on Children and Families statewide system.

Contracted Services includes a required cash match of \$20,000 for a pending application to acquire a RARE (Resource Assistance for Rural Environments) Americorps Vista graduate-level student to work with rural communities in identifying economic strengths, weaknesses, opportunities, and threats. An approved Decision Package provided the necessary \$20,000 General Fund support. The remaining Materials and Services budget reflects the remaining responsibilities and expenditures of this program area.

Administrative Charges

Not applicable.

Transfers Out

Not Applicable

Contingency

The increase in Contingency is due to funds being transferred from Community Services Administration's 100 fund to the Children and Families program 160 fund. These funds were accumulated interest earnings gained over the past two decades from non-general fund resources.

Other

Not Applicable

MARION COUNTY FY 2014-15 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Dog Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	356,602	396,068	380,000	-4.06%
Charges for Services	0	103,638	101,450	101,700	0.25%
Fines and Forfeitures	0	4,695	4,500	5,000	11.11%
Interest	0	263	250	250	0.00%
Other Revenues	0	39,838	22,250	13,100	-41.12%
General Fund Transfers	0	676,482	692,944	702,798	1.42%
Net Working Capital	0	26,758	23,006	23,221	0.93%
TOTAL RESOURCES	0	1,208,277	1,240,468	1,226,069	-1.16%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	404,558	435,236	449,893	3.37%
Fringe Benefits	0	281,326	299,426	311,442	4.01%
Total Personnel Services	0	685,884	734,662	761,335	3.63%
Materials and Services					
Supplies	0	49,079	53,850	54,550	1.30%
Communications	0	13,348	13,200	1,270	-90.38%
Utilities	0	28,843	25,754	23,655	-8.15%
Contracted Services	0	92,112	117,800	125,600	6.62%
Repairs and Maintenance	0	3,510	5,100	5,300	3.92%
Rentals	0	16,839	17,816	19,800	11.14%
Insurance	0	1,360	0	0	n.a.
Miscellaneous	0	5,106	7,265	7,005	-3.58%
Total Materials and Services	0	210,196	240,785	237,180	-1.50%
Administrative Charges	0	289,958	237,929	221,349	-6.97%
Contingency	0	0	27,092	6,205	-77.10%
TOTAL REQUIREMENTS	0	1,186,039	1,240,468	1,226,069	-1.16%
FTE	0.00	9.60	10.10	10.30	2.0%

MARION COUNTY FY 2014-15 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	2.80
Veterinary Technician	1.00
Program Dog Services FTE Total:	10.30

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program Budget Justification

RESOURCES

There are three main funding sources for Dog Control: Licenses and Permits; Charges for Services such as adoptions, boarding and impound fees; and General Fund (GF). The overall reduction in resources reflect an anticipated reduction in revenues received from Licenses and Permits and Other Revenues (retail sales and other fees) in FY 14-15. There are small increases in anticipated revenues from Charges for Services, Fines and Forfeitures, and Net Working Capital. The increase in General Fund Transfers is due to wages, salaries, and benefits increases, which resulted from a recent market study of the Office Manager and Dog Officer positions and an increase in one Shelter Technician position.

REQUIREMENTS

FTE

There is an increase in total Personnel Services Requirements due to a .2 FTE increase of an existing Shelter Technician position. The increased Shelter Technician position is an important component to the overall operations of the shelter and in providing quality and continuity of care, shelter, and adoption services.

Personnel Services

The increase in Personnel Services reflects step increases, increased benefits costs, and the .2 FTE increase for the Shelter Technician position.

Materials and Services

The decrease in Materials and Services is largely due to lower communication costs. The Communications budget is reduced through utilizing existing Community Services Administration staffing to support Dog Services website maintenance, public relations, and other general communication needs. There are slight increases in supplies and repairs and maintenance that reflect the program's anticipated need in FY 14-15. The reduction in Utilities reflects the cost allocation to this program area. The increase in Contracted Services is from the anticipated costs for veterinarian and other shelter care services, as well as other contracted services such as mail services. The increase in Rentals reflects the allocated costs for the Dog Shelter facility. The slight decrease in Miscellaneous reflects anticipated costs of Conferences, Dues and Memberships, Professional Licenses, Permits, etc.

Administrative Charges

Administrative charges are allocated to programs pursuant to an overall county cost allocation plan; Dog Services Administrative Charges were decreased for this fiscal year in part due to Custodial Services being provided in-house.

Transfers Out

Not Applicable

Contingency

The reduction in Contingency is representative of the Dog Services' overall Revenue reductions and will be used to meet unanticipated program needs of the shelter.

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program

- Provides a showplace for agricultural education, positive activities for Marion County's youth, 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, hobbies, poetry, table setting and animals.
- Provides for administration of the County Fair Fund through the Community Services Department. Provides staff support for 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 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: County Fair

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	48,110	48,110	50,964	5.93%
Charges for Services	0	187,960	208,605	160,000	-23.30%
Interest	0	84	20	20	0.00%
Other Revenues	0	18,243	21,000	18,000	-14.29%
General Fund Transfers	0	81,565	154,708	96,210	-37.81%
Net Working Capital	0	35,739	0	35,920	n.a.
TOTAL RESOURCES	0	371,700	432,443	361,114	-16.49%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	37,618	34,084	35,716	4.79%
Fringe Benefits	0	20,201	19,253	19,675	2.19%
Total Personnel Services	0	57,819	53,337	55,391	3.85%
Materials and Services					
Supplies	0	142	100	100	0.00%
Communications	0	316	550	430	-21.82%
Contracted Services	0	228,641	255,799	165,229	-35.41%
Rentals	0	68,580	82,697	80,282	-2.92%
Insurance	0	1,175	6,005	7,312	21.77%
Miscellaneous	0	1,854	1,853	2,103	13.49%
Total Materials and Services	0	300,709	347,004	255,456	-26.38%
Administrative Charges	0	13,172	17,452	24,014	37.60%
Contingency	0	0	14,650	26,253	79.20%
TOTAL REQUIREMENTS	0	371,700	432,443	361,114	-16.49%
FTE	0.00	0.51	0.52	0.51	-2.1%

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 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program Budget Justification

RESOURCES

The increase in the Intergovernmental State funds is based on the allocation to Marion County from state lottery revenues. The reduction to Charges for Services, Other Revenues, and General Fund Transfers reflects the Community Services Department and the Fair Board's concerted effort to conservatively budget available resources. Two approved Decision Packages added a total of \$12,502 to General Fund Transfers. The increase in Net Working Capital reflects revenues held in reserve to cover Marion County Fair expenditures.

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 increase in the Personnel Services budget includes step increases and benefit costs of the Fair Program Coordinator position and the costs associated with the temporary employees needed to produce the county fair.

Materials and Services

The overall reduction in Materials and Services is largely due to a decrease in Resources allocated toward Contracted Services, mainly "big name entertainment," and other county fair contractual expenditures. The reduction in Rentals reflects anticipated expenditures associated with State Fairgrounds permit use fees and other fair related rental needs. The increase in Insurance is due to the County Fair's purchase of new Liability Insurance policy for which a Decision Package for \$6,232 provided additional General Fund support. In FY 2013-14, this cost was shared between Community Services and Business Services departments. Per the direction of Business Services, the County Fair budget now supports all costs associated with the purchase of the additional insurance policy.

The increase in Miscellaneous reflects costs associated with mileage reimbursement, dues and memberships, meetings, conferences, and other miscellaneous expenditures.

Administrative Charges

The 37.6% increase in Administrative Charges is pursuant to an overall county cost allocation plan. An approved Decision Package added \$6,270 General Fund support.

Transfers Out

Not Applicable

Contingency

The increase in contingency reflects the amount of funds "set aside" to cover unexpected county fair expenses, as well as projected revenues to be carried forward to cover 2014 County Fair expenditures.

Other

Not Applicable

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	0	348,828	348,828	378,828	8.60%
TOTAL RESOURCES	0	348,828	348,828	378,828	8.60%
REQUIREMENTS					
Materials and Services					
Miscellaneous	0	348,828	348,828	378,828	8.60%
Total Materials and Services	0	348,828	348,828	378,828	8.60%
TOTAL REQUIREMENTS	0	348,828	348,828	378,828	8.60%

MARION COUNTY FY 2014-15 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 is administered through the Community Services Department. The General Fund supports a portion of Oregon State University Extension Service in Marion County. In part, General Fund supports local Extension faculty who support this program areas and other additional staff needed. Other OSU Extension Service funding is not shown as it is not part of the county budget.

REQUIREMENTS

FTE

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

Personnel Services

See Summary of Requirements listed under "Other."

Materials and Services

The \$30,000 increase to Material and Services is a one-time expenditure to provide educational materials promoting OSU Extension services and supports. An approved Decision Package provided the necessary \$30,000 General Fund support. These materials will inform the community of OSU Extension's impacts on the health of the local economy, youth and families programs, and natural resources. See Summary of Requirements listed under "Other."

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Summary of Requirements:

OSU Extension Service's total FY14-15 budget is \$378,828, which includes a one-time increase of \$30,000 for the purpose of producing educational materials. County funds provide support for 2.70 FTE office support staff and .80 FTE for the Sustainable Communities faculty position. The county funds also provide \$15,000 for support staff and materials and services at the North Willamette Research and Experiment Station which serves Marion County. The remaining budget covers materials and services: 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 Health Department building as an in-kind donation, the value of which exceeds \$50,000 annually.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FUNDS

The Community Services Department budget is represented across four funds, which support the department's five program areas. See table below.

Department Budget by Fund

Fund Name	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	0	505,022	756,724	838,431	30.50%
FND 160 Children and Families	0	2,556,583	1,499,005	323,525	11.77%
FND 230 Dog Control	0	1,208,277	1,240,468	1,226,069	44.60%
FND 270 County Fair	0	371,700	432,443	361,114	13.14%
TOTAL RESOURCES	0	4,641,581	3,928,640	2,749,139	100.0%
REQUIREMENTS					
FND 100 General Fund	0	505,022	756,724	838,431	30.50%
FND 160 Children and Families	0	2,238,513	1,499,005	323,525	11.77%
FND 230 Dog Control	0	1,186,039	1,240,468	1,226,069	44.60%
FND 270 County Fair	0	371,700	432,443	361,114	13.14%
TOTAL REQUIREMENTS	0	4,301,273	3,928,640	2,749,139	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- **Reading for All/Community Literacy:** The department continued the integration of literacy into its work in FY 13-14. Accomplishments include collecting over 42,000 books, engaged over 3,600 hours of volunteer time, donated over 37,200 books to communities, and implemented literacy outcomes in all Investment for Community Progress contracts. The department also partnered in numerous community literacy outreach events to promote the habit of reading and the importance of literacy. Due to the elimination of state and federal funding, the ownership of Reading for All was transferred to United Way of the Mid-Willamette Valley. This transfer provided a viable option for the continuation of the program and it supported the county's interest in supporting the advancement of literacy.
- **Great Beginnings/Early Childhood:** With facilitation from Community Services staff, the Great Beginnings Early Childhood Consortium was successfully transitioned to the Early Learning Hub Inc. during FY 13-14. Due to the past work and accomplishments of the Great Beginnings membership, the Early Learning Hub, Inc.'s state application was the only early learning hub application to be accepted by the state without exception.
- **Family Strengthening:** The department continued facilitating the collaborative Family Preservation Action Team in order to safely reduce the number of children in foster care in Marion County. Statewide, the rate of children in foster care (13 per thousand) is increasing slightly, yet is still below the 2009 rate of 14.5 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 nine collaborative, community-based groups across the county to sponsor after school programs; tutoring; homework support; literacy programs for preschoolers, families, children and youth; and activities for positive youth development. Over 12,800 youth participated in these programs and more than 2,272 families were served. This model integrated efforts to reduce risk factors that create barriers for youth, such as school success.
- **Healthy Families:** The Children and Families program managed the Healthy Families program (formerly known as Healthy Start) and contracts until October 1, 2013, at which time the program transferred all program management, screening and home visiting functions to the program's long-time partner, Family Building Blocks. Even though the department endured painful FTE reductions due to the elimination of the Oregon Commission on Children and Families statewide system, the excellent performance of Community Services' Healthy Families Project Manager provided the opportunity for Family Building Blocks to take advantage of her availability and to hire a knowledgeable employee to manage the program within Family Building Blocks. The program continues today and provides services beginning prenatally and are offered voluntarily across the first few years after the birth of the baby.
- **Marion County Fair:** Two new board members were added in 2013, Karen Bledsoe and Brandi Buxton; the Fair Board successfully added bull riding and a bull futurity to the 2013 Fair. The bull riding event was paired with a country concert; both events brought in a sizeable crowd. The Junior Livestock Auction brought in almost \$215,000 in receipts and the area formerly called Grand Safety Station was transitioned into "Heritage and Heroes," an area showcasing both emergency responders and providers.
- **Dog Services:** Returned 75% of lost dogs to the community via return to owner, adoptions, rescues, and partnering with other shelters. This is a 6% increase over the figures reported in FY12-13.
- **DrxugSafe:** In response to an unexpected rise in prescription drug abuse, heroin use and heroin overdoses, in 2012 the Children and Families Commission and the Public Safety Coordinating Council launched an innovative, public-private collaborative project called "DrxugSafe." In FY13-14, DrxugSafe reached over 80 organizations, shared information about the risk of prescription drug abuse, and raised overall awareness about the dangers of prescription drug abuse.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- OSU Extension: Served more than 50,000 people in Marion County; trained more than 500 volunteers providing 42,000 hours (20 FTE) valued at more than \$700,000. Every dollar of county funds leveraged \$2 worth of volunteer time and \$4 of state and federal funds; Extension trained 346 adult and youth volunteers to provide 4-H clubs and after school and camp programs. Approximately 1,500 youth joined 4-H in these activities. In addition to traditional 4-H projects, bilingual after-school robotics and soccer programs were delivered in Salem, Keizer, and Woodburn school districts; Extension partnered with Marion-Polk Food Share in creating a youth farm and youth community gardens that served food to families in need; delivered food and nutrition classes to 3,165 youth in elementary schools and 144 adults on limited income. An additional 85 youth and 190 adults participated in similar family and community health programs; and a new Master Food Preserver program was delivered that trained 15 adult volunteers in the region (6 in Marion County). These volunteers provided food preparation, preservation, and nutrition classes to the public and at many public events throughout the summer.
- Department Transition: Despite the department's loss of state and federal funding previously received under the Oregon Commission on Children and Families statewide system for the past 20 years, and having to make deep reductions to the department's FTE, all displaced staff were successfully transitioned into other Marion County non-profit organizations or started their own business.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
77.67%	62.8%	56.9%	56.9%	58.0%

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
68.99%	69.1%	69.5%	69.8%	70.0%

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
3.30%	2.20%	5.3%	4.0%	3.9%

Explanation of Trends and Changes

In FY14-15, the Children and Families Commission will review available Key Indicator data and determine which data points align with its strategic direction. The selected Key Indicators will be tracked to demonstrate community progress and to measure the commission's effectiveness.

2: Poverty

Definition and Purpose

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

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	CY 2014 Estimate
17.9%	20.5%	19.0%	18.0%	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.

In FY14-15, the Children and Families Commission will review available Key Indicator data and determine which data points align with its strategic direction. The selected Key Indicators will be tracked to demonstrate community progress and to measure the commission's effectiveness.

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.

Data Units Calendar Year

Child maltreatment rate per 1,000 children under age 18

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
12.0	13.0	13.1	13.1 est.	13.1

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Explanation of Trends and Changes

In FY14-15, the Children and Families Commission will review available Key Indicator data and determine which data points align with its strategic direction. The selected Key Indicators will be tracked to demonstrate community progress and to measure the commission's effectiveness.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
23	23	19	17.2	22.7

Explanation of Trends and Changes

In FY14-15, the Children and Families Commission will review available Key Indicator data and determine which data points align with its strategic direction. The selected Key Indicators will be tracked to demonstrate community progress and to measure the commission's effectiveness.

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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Significance

The dog shelter took in 1,656 dogs in 2013. 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
Return to the community = 69%	Return to the community = 69%	Return to the community = 69%	Return to the community = 75%	Return to the community = 75%

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.

Significance

The county's dog control code requires dogs to be licensed by six months of age. License revenues help to support the Dog Services Program. A valid rabies vaccine 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
17,698	17,384	15,491	16,700	16,998

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Explanation of Trends and Changes

The number of licenses sold has increased with the addition of the Department Specialist 2 half time position, which focused on writing 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.

Data Units Calendar Year

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
17,312	27,547	26,806	22,932	27,000

Explanation of Trends and Changes

Annual attendance at the 2013 Marion County Fair decreased due to miscommunication and a change in fair security supports. It was determined that fair entrance counts were not captured on Sunday afternoon. The 2014 fair is anticipating an increase in fair attendance due to the new activities being incorporated into the fair, although the weather is a variable that can produce a negative effect.

8: Youth Development, Health and Engagement

Definition and Purpose

This indicator measures the number of youth and adults involved in volunteer programs and activities related to life skills development (4-H) and healthy families, communities and environment.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Significance

This key indicator supports the county Goal 6: Health and Community Service and, to a lesser extent, Goal 3: Public Safety. Life skills help youth be successful in school, in the work and home environments, and many other social situations in life. This improves mental health and graduation rates and prevents drug and alcohol abuse, gang violence and other violence. Healthy living and stewardship skills help adults improve nutrition, food safety and security, family financial management, environmental conditions and overall mental health for themselves and their communities.

Data Units Fiscal Year

Number of 4-H Youth Development volunteers

FY 13-14 Estimate	FY 14-15 Estimate
331	403

Number of Master Gardener Volunteers

FY 13-14 Estimate	FY 14-15 Estimate
110	141

Number of Master Woodland Manager Volunteers

FY 13-14 Estimate	FY 14-15 Estimate
12	20

Number of Master Food Preserver Volunteers

FY 13-14 Estimate	FY 14-15 Estimate
6	11

Number of Student Interns

FY 13-14 Estimate	FY 14-15 Estimate
6	11

Number of General Volunteers

FY 13-14 Estimate	FY 14-15 Estimate
9	14

Explanation of Trends and Changes

Volunteer numbers and hours tend to grow as the economy improves. The numbers of youth involved in 4-H year-round club programs have increased slightly and are anticipated to continue its growth. The largest increase in youth programming has been in short-term, special interest projects, such as robotics, soccer and camp, while the largest increase in adult programs have been in community and school gardens, and food preservation.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

9: Economic Development & Natural Resources Sustainability

Definition and Purpose

This indicator measures the agriculture and natural resources related to applied research on-farm/woodlot and at experiment stations, and the associated education programs to assist managers and workforce with best practices for profitability and sustainability of industry and the environment.

Significance

Applied research and education programs serve commercial agriculture, family woodland owners, real estate professionals (engineers, planners, developers, and consultants), landscape professionals and other natural resource managers and workforce to increase productivity and profitability of businesses and sustain natural resources.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units None

Selected accomplishments in a few top grossing crops in Marion County:

1. Berries Northwest Inc., Jefferson-area blueberry farm; cooperating on the blueberry tree project since 2012; grafted blueberry trees have been planted at this location and is the world's first commercial testing of blueberry trees.
2. Pan American Berry Growers, Salem; cooperating on Drosophila field trials evaluating chemigation for insect control; impact of foliar calcium applications on skin toughness (for insect control) and fruit quality; and foliar nutrient concentration in the leaves of six blueberry cultivars.
3. Riverbend Farm, Jefferson; organic blackberry production field trials to maximize plant growth, yield, fruit quality, and food safety; facilitate weed and irrigation management; provide healthy and nutritious food; and provide the greatest economic benefit to growers for fresh and processed fruit-study 2011- 2014.
4. Developed English/Spanish Christmas tree pest identification field guide; field tested, pilot training at Noble Mountain Christmas Trees, Salem-30 Hispanic workers at training.
5. A variety of Christmas tree field research test plots have been established in Marion County including trials at Stone Mountain Tree Farm, Salem evaluating calcium fertilizers, foliar fertilization, and growth hormone leader control trials; also, Holiday Tree Farms (Salem) for insecticide efficacy evaluations.
6. Bilingual Nursery trainings in Systems Approach to Reduce Plant Diseases. Half-day workshops in English and/or Spanish presented at Kraemers Nursery, Mt Angel; A & R Spada Farms, St. Paul; and McKinnon Nursery, Gervais.
7. Intelligent Spray Systems for Floral and Ornamental Nursery Production-Field testing and evaluations on-going in North Willamette Valley. Demonstrations and educational programs delivered in 2013.

Explanation of Trends and Changes

Marion County's rich heritage of agricultural and natural resource-based industries continues to be the backbone of our economy and contributes to the aesthetic and recreational values that draw people to Marion County to live and work. Marion County Extension Agents are important contributors to supporting field and vegetable crops; strengthening the area's agriculture industry; providing the latest technological, research and management support to the local farming community; and building capacity in small farms and family forest businesses.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	0	505,022	756,724	838,431	838,431	838,431
General Fund Transfers Total	0	505,022	756,724	838,431	838,431	838,431
General Fund Total	0	505,022	756,724	838,431	838,431	838,431
160 - Children and Families						
Intergovernmental Federal						
331025 US Dept of Justice FATC	0	96,376	7,271	0	0	0
331202 OCCF Family Preserv Support	0	149,493	89,518	0	0	0
331203 OCCF Youth Investment Funds	0	364,809	283,150	0	0	0
331204 OCCF Healthy Start Medicaid	0	34,578	30,000	0	0	0
331205 OCCF Crisis Nursery	0	79,262	0	0	0	0
331208 OCCF RHY Youth Investment	0	41,670	0	0	0	0
331226 Oregon Criminal Justice Comm	0	147,064	23,702	0	0	0
331990 Other Federal Revenues	0	3,281	14,700	0	0	0
Intergovernmental Federal Total	0	916,532	448,341	0	0	0
Intergovernmental State						
332036 Oregon Criminal Justice Comm	0	44,119	9,416	0	0	0
332101 OCCF Great Start	0	54,060	57,588	0	0	0
332102 OCCF Crisis Nursery	0	128,548	0	0	0	0
332103 OCCF Children Youth Families	0	54,868	58,453	0	0	0
332104 OCCF Healthy Start	0	507,900	556,536	0	0	0
332105 OCCF Basic Capacity	0	181,045	19,600	0	0	0
332108 OCCF HS Medicaid Match	0	34,578	30,000	0	0	0
332990 Other State Revenues	0	11,473	0	0	0	0
Intergovernmental State Total	0	1,016,590	731,593	0	0	0
Intergovernmental Local						
335100 OR Comm Found Literacy Grant	0	30,137	0	0	0	0
Intergovernmental Local Total	0	30,137	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341430 Copy Machine Fees	0	10	0	0	0	0
344999 Other Reimbursements	0	25	0	0	0	0
Charges for Services Total	0	35	0	0	0	0
Interest						
361000 Investment Earnings	0	1,823	0	1,120	1,120	1,120
Interest Total	0	1,823	0	1,120	1,120	1,120
Other Revenues						
371000 Miscellaneous Income	0	245	0	0	0	0
373100 Special Program Donations	0	541	0	0	0	0
Other Revenues Total	0	786	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	93,306	1,000	133,183	133,183	133,183
General Fund Transfers Total	0	93,306	1,000	133,183	133,183	133,183
Net Working Capital						
391000 Net Working Capital Restricted	0	0	4,265	0	0	0
392000 Net Working Capital Unrestr	0	497,374	313,806	189,222	189,222	189,222
Net Working Capital Total	0	497,374	318,071	189,222	189,222	189,222
Children and Families Total	0	2,556,583	1,499,005	323,525	323,525	323,525
230 - Dog Control						
Licenses and Permits						
322000 Dog Licenses	0	356,602	396,068	380,000	380,000	380,000
Licenses and Permits Total	0	356,602	396,068	380,000	380,000	380,000
Charges for Services						
341590 Impound Fees	0	19,311	18,000	19,000	19,000	19,000
341600 Board Fees	0	24,623	27,000	25,000	25,000	25,000
341605 Dog Adoption Fees	0	52,240	48,000	48,000	48,000	48,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341950 Retail Sales	0	312	100	1,200	1,200	1,200
341999 Other Fees	0	5,730	7,500	7,000	7,000	7,000
344999 Other Reimbursements	0	1,422	850	1,500	1,500	1,500
Charges for Services Total	0	103,638	101,450	101,700	101,700	101,700
Fines and Forfeitures						
351100 Dog Fines	0	4,695	4,500	5,000	5,000	5,000
Fines and Forfeitures Total	0	4,695	4,500	5,000	5,000	5,000
Interest						
361000 Investment Earnings	0	263	250	250	250	250
Interest Total	0	263	250	250	250	250
Other Revenues						
371100 Recoveries from Collections	0	4,084	2,600	3,000	3,000	3,000
372000 Over and Short	0	118	100	100	100	100
373100 Special Program Donations	0	35,636	19,550	10,000	10,000	10,000
Other Revenues Total	0	39,838	22,250	13,100	13,100	13,100
General Fund Transfers						
381100 Transfer from General Fund	0	676,482	692,944	702,798	702,798	702,798
General Fund Transfers Total	0	676,482	692,944	702,798	702,798	702,798
Net Working Capital						
391000 Net Working Capital Restricted	0	109,556	22,023	0	0	0
392000 Net Working Capital Unrestr	0	(82,797)	983	23,221	23,221	23,221
Net Working Capital Total	0	26,758	23,006	23,221	23,221	23,221
Dog Control Total	0	1,208,277	1,240,468	1,226,069	1,226,069	1,226,069
270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental State						
332200 County Fair Subsidies	0	48,110	48,110	50,964	50,964	50,964

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental State Total	0	48,110	48,110	50,964	50,964	50,964
Charges for Services						
341530 Gate Receipts	0	74,275	68,750	60,000	60,000	60,000
341540 Food Booth Fees	0	33,668	38,500	25,000	25,000	25,000
341550 Commercial Space Rental Fees	0	22,163	23,900	20,000	20,000	20,000
341555 Sponsor Fees	0	41,190	46,000	30,000	30,000	30,000
341560 Carnival Fees	0	14,056	17,500	13,000	13,000	13,000
341565 Stall Fees	0	240	4,400	3,800	3,800	3,800
341580 Camping Fees	0	1,925	8,855	8,000	8,000	8,000
341860 Grand Safety Station Fees	0	240	700	200	200	200
344999 Other Reimbursements	0	203	0	0	0	0
Charges for Services Total	0	187,960	208,605	160,000	160,000	160,000
Interest						
361000 Investment Earnings	0	84	20	20	20	20
Interest Total	0	84	20	20	20	20
Other Revenues						
371000 Miscellaneous Income	0	3,360	6,000	3,000	3,000	3,000
373100 Special Program Donations	0	14,883	15,000	15,000	15,000	15,000
Other Revenues Total	0	18,243	21,000	18,000	18,000	18,000
General Fund Transfers						
381100 Transfer from General Fund	0	81,565	154,708	96,210	96,210	96,210
General Fund Transfers Total	0	81,565	154,708	96,210	96,210	96,210
Net Working Capital						
392000 Net Working Capital Unrestr	0	35,739	0	35,920	35,920	35,920
Net Working Capital Total	0	35,739	0	35,920	35,920	35,920
County Fair Total	0	371,700	432,443	361,114	361,114	361,114
Community Services Grand Total	0	4,641,581	3,928,640	2,749,139	2,749,139	2,749,139

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(62,885)	0	0	0
511110 Regular Wages	0	59,465	176,667	242,326	242,326	242,326
511130 Vacation Pay	0	6,932	0	0	0	0
511140 Sick Pay	0	1,889	0	0	0	0
511150 Holiday Pay	0	2,868	0	0	0	0
511210 Compensation Credits	0	3,428	11,822	8,525	8,525	8,525
511280 Cell Phone Pay	0	42	0	0	0	0
511420 Premium Pay	0	239	0	0	0	0
Salaries and Wages Total	0	74,863	125,604	250,851	250,851	250,851
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(32,400)	0	0	0
512110 PERS	0	12,016	28,650	37,878	37,878	37,878
512120 401K	0	1,999	7,212	6,323	6,323	6,323
512130 PERS Debt Service	0	3,044	8,765	13,170	13,170	13,170
512200 FICA	0	5,789	14,176	18,968	18,968	18,968
512310 Medical Insurance	0	21,332	40,367	62,302	62,302	62,302
512320 Dental Insurance	0	2,007	3,885	5,538	5,538	5,538
512330 Group Term Life Insurance	0	134	210	349	349	349
512340 Long Term Disability Insurance	0	457	834	1,431	1,431	1,431
512400 Unemployment Insurance	0	305	886	1,254	1,254	1,254
512520 Workers Comp Insurance	0	26	107	129	129	129
512600 Wellness Program	0	58	154	173	173	173
512610 Employee Assistance Program	0	40	107	119	119	119
512700 County HSA Contributions	0	51	0	0	0	0
Fringe Benefits Total	0	47,259	72,953	147,634	147,634	147,634
Personnel Services Total	0	122,122	198,557	398,485	398,485	398,485
Materials and Services						
Supplies						
521010 Office Supplies	0	0	2,500	2,000	2,000	2,000
521070 Departmental Supplies	0	260	0	0	0	0
521110 First Aid Supplies	0	0	0	75	75	75
521170 Educational Supplies	0	0	100	0	0	0
521190 Publications	0	0	100	0	0	0
Supplies Total	0	260	2,700	2,075	2,075	2,075

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Materials						
522150 Small Office Equipment	0	0	2,200	3,290	3,290	3,290
522180 Software	0	0	250	554	554	554
Materials Total	0	0	2,450	3,844	3,844	3,844
Communications						
523010 Telephone Equipment	0	0	0	530	530	530
523020 Phone and Communication Svcs	0	0	539	1,080	1,080	1,080
523040 Data Connections	0	0	500	0	0	0
523050 Postage	0	45	200	150	150	150
523060 Cellular Phones	0	0	1,080	780	780	780
523090 Long Distance Charges	0	0	0	300	300	300
Communications Total	0	45	2,319	2,840	2,840	2,840
Utilities						
524010 Electricity	0	0	0	2,929	2,929	2,929
524040 Natural Gas	0	0	0	118	118	118
524050 Water	0	0	0	73	73	73
524070 Sewer	0	0	0	145	145	145
524090 Garbage Disposal and Recycling	0	0	0	166	166	166
Utilities Total	0	0	0	3,431	3,431	3,431
Contracted Services						
525450 Subscription Services	0	0	250	715	715	715
525710 Printing Services	0	2,509	200	150	150	150
525999 Other Contracted Services	0	560	0	0	0	0
Contracted Services Total	0	3,069	450	865	865	865
Repairs and Maintenance						
526030 Building Maintenance	0	0	500	500	500	500
Repairs and Maintenance Total	0	0	500	500	500	500
Rentals						
527120 Motor Pool Mileage	0	0	450	220	220	220
527130 Parking	0	0	10	10	10	10
527210 Building Rental Private	0	0	30,805	0	0	0
527240 Condo Assn Assessments	0	0	0	3,577	3,577	3,577
527300 Equipment Rental	0	0	9,000	6,500	6,500	6,500
Rentals Total	0	0	40,265	10,307	10,307	10,307
Miscellaneous						
529110 Mileage Reimbursement	0	13	75	50	50	50
529210 Meetings	0	53	250	100	100	100
529220 Conferences	0	0	275	150	150	150

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529230 Training	0	0	500	450	450	450
529300 Dues and Memberships	0	0	250	0	0	0
529510 OSU Extension Services	0	348,828	348,828	378,828	378,828	378,828
529650 Pre Employment Costs	0	0	25	25	25	25
529740 Fairs and Shows	0	0	175	307	307	307
529910 Awards and Recognition	0	538	75	0	0	0
529999 Miscellaneous Expense	0	95	65	90	90	90
Miscellaneous Total	0	349,527	350,518	380,000	380,000	380,000
Materials and Services Total	0	352,901	399,202	403,862	403,862	403,862
Administrative Charges						
611100 County Admin Allocation	0	3,356	12,649	2,236	2,236	2,236
611210 Facilities Mgt Allocation	0	0	0	7,480	7,480	7,480
611220 Custodial Allocation	0	895	3,742	5,004	5,004	5,004
611230 Courier Allocation	0	84	326	104	104	104
611250 Risk Management Allocation	0	645	6,675	1,496	1,496	1,496
611255 Benefits Allocation	0	434	1,702	555	555	555
611260 Human Resources Allocation	0	1,450	5,947	1,773	1,773	1,773
611300 Legal Services Allocation	0	1,827	8,134	0	0	0
611400 Information Tech Allocation	0	3,625	31,393	5,621	5,621	5,621
611410 FIMS Allocation	0	5,185	20,372	2,647	2,647	2,647
611420 Telecommunications Allocation	0	885	5,834	845	845	845
611600 Finance Allocation	0	8,851	39,177	3,518	3,518	3,518
611800 MCBEE Allocation	0	496	1,039	205	205	205
614100 Liability Insurance Allocation	0	1,718	20,350	4,100	4,100	4,100
614200 WC Insurance Allocation	0	547	1,625	500	500	500
Administrative Charges Total	0	29,998	158,965	36,084	36,084	36,084
General Fund Total	0	505,022	756,724	838,431	838,431	838,431
160 - Children and Families						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	515	0	0	0
511110 Regular Wages	0	290,627	89,837	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
511120 Temporary Wages	0	373	0	0	0	0
511130 Vacation Pay	0	21,939	0	0	0	0
511140 Sick Pay	0	13,767	0	0	0	0
511150 Holiday Pay	0	14,888	0	0	0	0
511160 Comp Time Pay	0	21	0	0	0	0
511210 Compensation Credits	0	14,883	5,902	0	0	0
511240 Leave Payoff	0	571	0	0	0	0
511280 Cell Phone Pay	0	876	0	0	0	0
511420 Premium Pay	0	737	0	0	0	0
Salaries and Wages Total	0	358,682	96,254	0	0	0
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(24)	0	0	0
512110 PERS	0	55,839	14,551	0	0	0
512120 401K	0	5,167	0	0	0	0
512130 PERS Debt Service	0	15,884	4,452	0	0	0
512200 FICA	0	27,255	7,168	0	0	0
512310 Medical Insurance	0	99,244	11,544	0	0	0
512320 Dental Insurance	0	8,676	1,110	0	0	0
512330 Group Term Life Insurance	0	617	90	0	0	0
512340 Long Term Disability Insurance	0	2,118	360	0	0	0
512400 Unemployment Insurance	0	1,459	452	0	0	0
512520 Workers Comp Insurance	0	176	75	0	0	0
512600 Wellness Program	0	270	98	0	0	0
512610 Employee Assistance Program	0	187	68	0	0	0
512700 County HSA Contributions	0	549	0	0	0	0
Fringe Benefits Total	0	217,443	39,944	0	0	0
Personnel Services Total	0	576,125	136,198	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	0	3,786	0	0	0	0
521190 Publications	0	158	0	0	0	0
Supplies Total	0	3,944	0	0	0	0
Materials						
522150 Small Office Equipment	0	218	0	0	0	0
522180 Software	0	190	250	0	0	0
Materials Total	0	408	250	0	0	0
Communications						
523020 Phone and Communication Svcs	0	539	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
523040 Data Connections	0	960	0	0	0	0
523050 Postage	0	335	0	0	0	0
523060 Cellular Phones	0	2,147	0	0	0	0
Communications Total	0	3,982	0	0	0	0
Contracted Services						
525430 Programming and Data Services	0	60	360	1,420	1,420	1,420
525450 Subscription Services	0	562	240	90	90	90
525710 Printing Services	0	1,135	1,300	0	0	0
525715 Advertising	0	25,172	0	0	0	0
525740 Document Disposal Services	0	12	0	0	0	0
525770 Interpreters and Translators	0	815	0	0	0	0
525991 Match Payments	0	33,532	30,000	0	0	0
525999 Other Contracted Services	0	1,393,299	1,070,794	20,000	20,000	20,000
Contracted Services Total	0	1,454,588	1,102,694	21,510	21,510	21,510
Repairs and Maintenance						
526030 Building Maintenance	0	572	0	0	0	0
Repairs and Maintenance Total	0	572	0	0	0	0
Rentals						
527120 Motor Pool Mileage	0	2,283	0	0	0	0
527130 Parking	0	14	0	0	0	0
527210 Building Rental Private	0	30,246	1,691	0	0	0
527300 Equipment Rental	0	6,078	0	0	0	0
Rentals Total	0	38,621	1,691	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	0	141	0	0	0	0
529210 Meetings	0	2,545	1,500	750	750	750
529220 Conferences	0	478	0	0	0	0
529230 Training	0	3,003	0	0	0	0
529300 Dues and Memberships	0	2,494	0	0	0	0
529590 Special Programs Other	0	16,985	1,424	0	0	0
529650 Pre Employment Costs	0	40	0	0	0	0
529910 Awards and Recognition	0	938	0	0	0	0
529999 Miscellaneous Expense	0	4,732	2,600	0	0	0
Miscellaneous Total	0	31,356	5,524	750	750	750
Materials and Services Total	0	1,533,471	1,110,159	22,260	22,260	22,260
Administrative Charges						
611100 County Admin Allocation	0	14,421	4,000	6,930	6,930	6,930
611220 Custodial Allocation	0	3,846	1,247	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611230 Courier Allocation	0	362	97	80	80	80
611250 Risk Management Allocation	0	2,771	311	293	293	293
611255 Benefits Allocation	0	1,868	509	430	430	430
611260 Human Resources Allocation	0	6,230	1,776	1,374	1,374	1,374
611300 Legal Services Allocation	0	7,853	2,712	11,052	11,052	11,052
611400 Information Tech Allocation	0	15,578	10,110	30,737	30,737	30,737
611410 FIMS Allocation	0	22,281	6,589	14,530	14,530	14,530
611420 Telecommunications Allocation	0	3,802	1,878	4,582	4,582	4,582
611600 Finance Allocation	0	38,034	12,898	41,150	41,150	41,150
611800 MCBEE Allocation	0	2,136	336	1,125	1,125	1,125
614100 Liability Insurance Allocation	0	7,382	550	500	500	500
614200 WC Insurance Allocation	0	2,353	475	400	400	400
Administrative Charges Total	0	128,917	43,488	113,183	113,183	113,183
Transfers Out						
561100 Transfer to General Fund	0	0	32,857	0	0	0
Transfers Out Total	0	0	32,857	0	0	0
Contingency						
571010 Contingency	0	0	176,303	188,082	188,082	188,082
Contingency Total	0	0	176,303	188,082	188,082	188,082
Children and Families Total	0	2,238,513	1,499,005	323,525	323,525	323,525
230 - Dog Control						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	0	331,496	417,969	432,306	432,306	432,306
511130 Vacation Pay	0	25,832	0	0	0	0
511140 Sick Pay	0	12,374	0	0	0	0
511150 Holiday Pay	0	17,333	0	0	0	0
511160 Comp Time Pay	0	138	0	0	0	0
511210 Compensation Credits	0	17,273	17,267	17,587	17,587	17,587
511420 Premium Pay	0	112	0	0	0	0
Salaries and Wages Total	0	404,558	435,236	449,893	449,893	449,893

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Fringe Benefits						
512110 PERS	0	57,063	66,155	67,934	67,934	67,934
512120 401K	0	2,721	2,859	2,922	2,922	2,922
512130 PERS Debt Service	0	23,867	20,238	23,619	23,619	23,619
512200 FICA	0	30,860	33,296	34,417	34,417	34,417
512310 Medical Insurance	0	147,448	156,545	160,248	160,248	160,248
512320 Dental Insurance	0	13,587	14,490	15,840	15,840	15,840
512330 Group Term Life Insurance	0	733	552	622	622	622
512340 Long Term Disability Insurance	0	2,509	2,191	2,552	2,552	2,552
512400 Unemployment Insurance	0	1,622	2,046	2,249	2,249	2,249
512520 Workers Comp Insurance	0	248	318	303	303	303
512600 Wellness Program	0	396	435	435	435	435
512610 Employee Assistance Program	0	274	301	301	301	301
Fringe Benefits Total	0	281,326	299,426	311,442	311,442	311,442
Personnel Services Total	0	685,884	734,662	761,335	761,335	761,335
Materials and Services						
Supplies						
521010 Office Supplies	0	2,190	2,800	2,800	2,800	2,800
521030 Field Supplies	0	0	1,100	1,000	1,000	1,000
521050 Janitorial Supplies	0	10,974	14,800	14,800	14,800	14,800
521070 Departmental Supplies	0	5,960	2,700	3,600	3,600	3,600
521080 Food Supplies	0	2,248	2,400	2,400	2,400	2,400
521090 Uniforms and Clothing	0	1,162	1,000	1,000	1,000	1,000
521100 Medical Supplies	0	9,578	10,150	11,150	11,150	11,150
521120 Drugs	0	3,036	6,000	4,900	4,900	4,900
521140 Vaccines	0	6,926	6,400	6,400	6,400	6,400
521210 Gasoline	0	7,005	6,500	6,500	6,500	6,500
Supplies Total	0	49,079	53,850	54,550	54,550	54,550
Communications						
523020 Phone and Communication Svcs	0	24	0	20	20	20
523050 Postage	0	12,152	12,000	50	50	50
523060 Cellular Phones	0	1,172	1,200	1,200	1,200	1,200
Communications Total	0	13,348	13,200	1,270	1,270	1,270
Utilities						
524010 Electricity	0	15,709	16,294	15,504	15,504	15,504
524040 Natural Gas	0	6,848	8,040	6,814	6,814	6,814
524050 Water	0	184	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
524090 Garbage Disposal and Recycling	0	6,102	1,420	1,337	1,337	1,337
Utilities Total	0	28,843	25,754	23,655	23,655	23,655
Contracted Services						
525155 Credit Card Fees	0	3,660	4,500	4,000	4,000	4,000
525305 Veterinary Services	0	26,429	37,000	37,000	37,000	37,000
525360 Public Works Services	0	4,305	5,000	2,000	2,000	2,000
525710 Printing Services	0	2,934	5,200	4,000	4,000	4,000
525715 Advertising	0	0	500	500	500	500
525735 Mail Services	0	0	0	12,300	12,300	12,300
525740 Document Disposal Services	0	0	0	200	200	200
525770 Interpreters and Translators	0	35	100	100	100	100
525999 Other Contracted Services	0	54,750	65,500	65,500	65,500	65,500
Contracted Services Total	0	92,112	117,800	125,600	125,600	125,600
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	26	100	100	100	100
526014 Radio Maintenance	0	0	0	200	200	200
526030 Building Maintenance	0	3,484	5,000	5,000	5,000	5,000
Repairs and Maintenance Total	0	3,510	5,100	5,300	5,300	5,300
Rentals						
527110 Fleet Leases	0	14,439	15,016	17,000	17,000	17,000
527300 Equipment Rental	0	2,400	2,800	2,800	2,800	2,800
Rentals Total	0	16,839	17,816	19,800	19,800	19,800
Insurance						
528410 Liability Claims	0	1,360	0	0	0	0
Insurance Total	0	1,360	0	0	0	0
Miscellaneous						
529220 Conferences	0	583	4,760	4,500	4,500	4,500
529300 Dues and Memberships	0	35	35	35	35	35
529650 Pre Employment Costs	0	10	50	50	50	50
529830 Dog Licenses	0	4,197	2,000	2,000	2,000	2,000
529840 Professional Licenses	0	200	200	200	200	200
529860 Permits	0	20	220	220	220	220
529910 Awards and Recognition	0	33	0	0	0	0
529999 Miscellaneous Expense	0	27	0	0	0	0
Miscellaneous Total	0	5,106	7,265	7,005	7,005	7,005
Materials and Services Total	0	210,196	240,785	237,180	237,180	237,180

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611100 County Admin Allocation	0	10,747	11,441	11,511	11,511	11,511
611210 Facilities Mgt Allocation	0	60,292	63,265	52,927	52,927	52,927
611220 Custodial Allocation	0	11,646	10,028	0	0	0
611230 Courier Allocation	0	579	611	620	620	620
611250 Risk Management Allocation	0	1,566	2,126	1,951	1,951	1,951
611255 Benefits Allocation	0	2,993	3,189	3,315	3,315	3,315
611260 Human Resources Allocation	0	9,989	11,139	10,596	10,596	10,596
611300 Legal Services Allocation	0	122,330	86,325	78,362	78,362	78,362
611400 Information Tech Allocation	0	18,671	15,761	24,239	24,239	24,239
611410 FIMS Allocation	0	9,152	10,271	11,372	11,372	11,372
611420 Telecommunications Allocation	0	1,926	2,923	3,604	3,604	3,604
611430 Info Tech Direct Charges	0	23,594	0	0	0	0
611600 Finance Allocation	0	10,096	13,327	15,972	15,972	15,972
611800 MCBEE Allocation	0	877	523	880	880	880
614100 Liability Insurance Allocation	0	2,200	3,200	3,200	3,200	3,200
614200 WC Insurance Allocation	0	3,300	3,800	2,800	2,800	2,800
Administrative Charges Total	0	289,958	237,929	221,349	221,349	221,349
Contingency						
571010 Contingency	0	0	27,092	6,205	6,205	6,205
Contingency Total	0	0	27,092	6,205	6,205	6,205
Dog Control Total	0	1,186,039	1,240,468	1,226,069	1,226,069	1,226,069
270 - County Fair						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(1,209)	0	0	0
511110 Regular Wages	0	25,823	30,367	29,734	29,734	29,734
511120 Temporary Wages	0	3,786	3,800	4,838	4,838	4,838
511130 Vacation Pay	0	3,821	0	0	0	0
511140 Sick Pay	0	173	0	0	0	0
511150 Holiday Pay	0	1,549	0	0	0	0
511210 Compensation Credits	0	1,385	1,126	1,144	1,144	1,144
511280 Cell Phone Pay	0	28	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
511420 Premium Pay	0	389	0	0	0	0
511450 Premium Pay Temps	0	664	0	0	0	0
Salaries and Wages Total	0	37,618	34,084	35,716	35,716	35,716
Fringe Benefits						
512110 PERS	0	5,722	4,787	4,662	4,662	4,662
512130 PERS Debt Service	0	1,180	1,464	1,621	1,621	1,621
512200 FICA	0	2,873	2,677	2,700	2,700	2,700
512310 Medical Insurance	0	9,089	9,034	9,324	9,324	9,324
512320 Dental Insurance	0	858	869	922	922	922
512330 Group Term Life Insurance	0	60	40	43	43	43
512340 Long Term Disability Insurance	0	205	159	176	176	176
512400 Unemployment Insurance	0	154	148	154	154	154
512520 Workers Comp Insurance	0	20	33	30	30	30
512600 Wellness Program	0	25	25	25	25	25
512610 Employee Assistance Program	0	17	17	18	18	18
Fringe Benefits Total	0	20,201	19,253	19,675	19,675	19,675
Personnel Services Total	0	57,819	53,337	55,391	55,391	55,391
Materials and Services						
Supplies						
521010 Office Supplies	0	142	100	100	100	100
Supplies Total	0	142	100	100	100	100
Communications						
523010 Telephone Equipment	0	0	100	100	100	100
523050 Postage	0	178	150	150	150	150
523060 Cellular Phones	0	138	300	180	180	180
Communications Total	0	316	550	430	430	430
Contracted Services						
525110 Consulting Services	0	45,420	45,700	46,000	46,000	46,000
525155 Credit Card Fees	0	273	250	250	250	250
525158 Armored Car Services	0	0	250	250	250	250
525225 Ambulance Services	0	1,150	1,150	1,150	1,150	1,150
525360 Public Works Services	0	1,773	800	800	800	800
525555 Security Services	0	14,000	16,500	15,000	15,000	15,000
525710 Printing Services	0	2,139	2,434	2,184	2,184	2,184
525715 Advertising	0	30,286	30,000	30,000	30,000	30,000
525910 Fair 4H Contract	0	10,001	10,000	10,000	10,000	10,000
525915 Fair FFA Contract	0	6,117	6,200	6,200	6,200	6,200
525920 Fair Open Class	0	480	700	500	500	500

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525925 Fair Entertainers	0	87,839	106,720	18,000	18,000	18,000
525930 Fair Events and Activities	0	24,528	27,975	27,775	27,775	27,775
525940 Fair Talent Show	0	1,060	2,120	2,120	2,120	2,120
525945 Fair Clean Up	0	3,575	5,000	5,000	5,000	5,000
Contracted Services Total	0	228,641	255,799	165,229	165,229	165,229
Rentals						
527210 Building Rental Private	0	1,037	1,037	1,037	1,037	1,037
527230 Fairgrounds Rental	0	43,675	52,140	53,445	53,445	53,445
527310 Fair Equipment Rentals	0	23,868	29,520	25,800	25,800	25,800
Rentals Total	0	68,580	82,697	80,282	80,282	80,282
Insurance						
528110 Liability Insurance Premiums	0	0	0	6,232	6,232	6,232
528130 Property Insurance Premiums	0	0	4,925	0	0	0
528210 Public Official Bonds	0	1,175	1,080	1,080	1,080	1,080
Insurance Total	0	1,175	6,005	7,312	7,312	7,312
Miscellaneous						
529110 Mileage Reimbursement	0	35	35	35	35	35
529130 Meals	0	331	563	563	563	563
529210 Meetings	0	87	100	100	100	100
529220 Conferences	0	21	100	100	100	100
529300 Dues and Memberships	0	1,168	1,025	1,025	1,025	1,025
529650 Pre Employment Costs	0	15	30	30	30	30
529860 Permits	0	198	0	0	0	0
529999 Miscellaneous Expense	0	0	0	250	250	250
Miscellaneous Total	0	1,854	1,853	2,103	2,103	2,103
Materials and Services Total	0	300,709	347,004	255,456	255,456	255,456
Administrative Charges						
611100 County Admin Allocation	0	1,499	2,324	2,534	2,534	2,534
611230 Courier Allocation	0	6	53	54	54	54
611250 Risk Management Allocation	0	0	122	130	130	130
611255 Benefits Allocation	0	31	279	289	289	289
611260 Human Resources Allocation	0	103	977	924	924	924
611300 Legal Services Allocation	0	479	827	1,649	1,649	1,649
611410 FIMS Allocation	0	3,072	3,615	4,668	4,668	4,668
611600 Finance Allocation	0	7,688	8,655	13,005	13,005	13,005
611800 MCBEE Allocation	0	294	200	361	361	361
614100 Liability Insurance Allocation	0	0	200	200	200	200
614200 WC Insurance Allocation	0	0	200	200	200	200

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

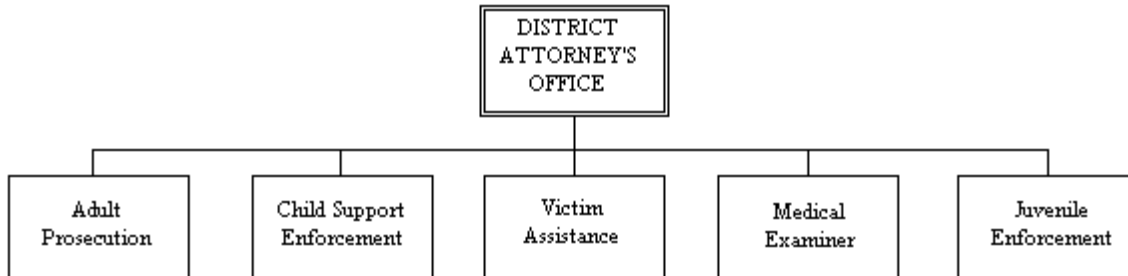
270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges Total	0	13,172	17,452	24,014	24,014	24,014
Contingency						
571010 Contingency	0	0	14,650	26,253	26,253	26,253
Contingency Total	0	0	14,650	26,253	26,253	26,253
County Fair Total	0	371,700	432,443	361,114	361,114	361,114
Community Services Grand Total	0	4,301,273	3,928,640	2,749,139	2,749,139	2,749,139

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
COMMUNITY SERVICES

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 Support efforts of Marion County to promote child abuse 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 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource and Requirement Summary

District Attorney's Office	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,211,423	1,227,328	1,314,240	1,302,285	-0.91%
Intergovernmental State	407,306	403,063	482,177	549,283	13.92%
Charges for Services	21,788	64,871	91,791	109,781	19.60%
Fines and Forfeitures	37,259	4,990	0	0	n.a.
Interest	95	128	0	110	n.a.
Other Revenues	1,553	9,953	0	5,000	n.a.
General Fund Transfers	7,728,797	7,821,876	8,027,293	8,293,342	3.31%
Net Working Capital	39,528	65,117	28,871	153,608	432.05%
TOTAL RESOURCES	9,447,748	9,597,326	9,944,372	10,413,409	4.72%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,131,395	5,174,074	5,316,369	5,426,576	2.07%
Fringe Benefits	2,676,611	2,838,417	2,885,596	2,981,991	3.34%
Total Personnel Services	7,808,005	8,012,491	8,201,965	8,408,567	2.52%
Materials and Services					
Supplies	54,163	46,821	51,546	48,348	-6.20%
Materials	7,193	10,331	6,306	6,306	0.00%
Communications	15,347	16,286	14,525	16,775	15.49%
Utilities	41,529	40,494	41,804	69,247	65.65%
Contracted Services	176,994	178,495	235,439	275,219	16.90%
Repairs and Maintenance	18,858	8,639	9,350	5,653	-39.54%
Rentals	65,516	72,510	80,732	99,889	23.73%
Insurance	6,222	7,677	7,670	7,670	0.00%
Miscellaneous	67,259	64,424	73,020	94,091	28.86%
Total Materials and Services	453,082	445,677	520,392	623,198	19.76%
Administrative Charges	1,080,792	1,081,537	1,104,087	1,166,332	5.64%
Capital Outlay	5,366	0	0	0	n.a.
Transfers Out	35,386	27,770	0	0	n.a.
Contingency	0	0	0	215,312	n.a.
Ending Fund Balance	0	0	117,928	0	-100.00%
TOTAL REQUIREMENTS	9,382,631	9,567,475	9,944,372	10,413,409	4.72%
FTE	82.63	82.63	84.28	84.03	-0.3%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Adult Prosecution	6,139,162	6,147,919	6,355,793	6,660,356	4.79%
Medical Examiner	242,495	243,543	237,394	239,918	1.06%
Child Support Enforcement	1,469,383	1,465,757	1,501,163	1,473,090	-1.87%
Victim Assistance	974,099	1,014,979	1,020,997	1,069,616	4.76%
Juvenile Enforcement	622,610	725,128	829,025	970,429	17.06%
TOTAL RESOURCES	9,447,748	9,597,326	9,944,372	10,413,409	4.72%
REQUIREMENTS					
Adult Prosecution	6,109,308	6,140,845	6,355,793	6,660,356	4.79%
Medical Examiner	242,495	243,543	237,394	239,918	1.06%
Child Support Enforcement	1,458,160	1,460,980	1,501,163	1,473,090	-1.87%
Victim Assistance	961,595	996,979	1,020,997	1,069,616	4.76%
Juvenile Enforcement	611,073	725,128	829,025	970,429	17.06%
TOTAL REQUIREMENTS	9,382,631	9,567,475	9,944,372	10,413,409	4.72%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	66,667	133,333	100.00%
Fines and Forfeitures	37,259	4,990	0	0	n.a.
General Fund Transfers	6,073,923	6,113,075	6,283,032	6,472,991	3.02%
Net Working Capital	27,980	29,854	6,094	54,032	786.64%
TOTAL RESOURCES	6,139,162	6,147,919	6,355,793	6,660,356	4.79%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,374,249	3,323,641	3,438,298	3,525,869	2.55%
Fringe Benefits	1,707,328	1,789,345	1,832,658	1,903,449	3.86%
Total Personnel Services	5,081,577	5,112,986	5,270,956	5,429,318	3.00%
Materials and Services					
Supplies	31,786	26,472	29,600	23,725	-19.85%
Materials	4,091	6,196	4,000	4,000	0.00%
Communications	9,495	10,459	7,000	8,422	20.31%
Utilities	30,470	31,701	32,296	49,051	51.88%
Contracted Services	111,582	121,140	142,250	173,079	21.67%
Repairs and Maintenance	11,526	6,993	7,200	3,503	-51.35%
Rentals	16,535	19,162	22,712	64,743	185.06%
Insurance	6,222	7,357	7,670	7,670	0.00%
Miscellaneous	53,082	50,733	55,996	60,740	8.47%
Total Materials and Services	274,789	280,211	308,724	394,933	27.92%
Administrative Charges	712,190	719,876	728,185	764,595	5.00%
Capital Outlay	5,366	0	0	0	n.a.
Transfers Out	35,386	27,770	0	0	n.a.
Contingency	0	0	0	71,510	n.a.
Ending Fund Balance	0	0	47,928	0	-100.00%
TOTAL REQUIREMENTS	6,109,308	6,140,844	6,355,793	6,660,356	4.79%
FTE	52.00	51.00	52.00	52.00	0.0%

MARION COUNTY FY 2014-15 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	11.00
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:	52.00

- In addition to the above there are 1.74 FTE temporary positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program Budget Justification

RESOURCES

General Fund Transfers in the Adult Prosecution budget increased slightly (3.02%) this year as a result of a small increase in Personnel Services.

There is an increase of \$133,333 in Other State Revenues. This revenue is a new intergovernmental contract with the State of Oregon for legal services to prosecute eligible chronically violent patients at the Oregon State Hospital.

Net Working Capital has a carryover of \$54,032 due to an unspent balance in Criminal Forfeitures, Civil Forfeitures and the intergovernmental contract with the State of Oregon for legal services to prosecute eligible chronically violent patients at the Oregon State Hospital. The State of Oregon intergovernmental contract became effective January 15, 2014. An existing Deputy District Attorney 1 (DDA1) funded by the general fund has been working on the project. A dedicated DDA1 was hired late in FY 13-14 to staff this contract. This created an estimated carryover of \$46,958 to support the Oregon State Hospital agreement in FY 14-15. The balance of the carryover is the forfeiture accounts.

REQUIREMENTS

FTE

There is an increase of 1 FTE. This is the Deputy District Attorney 1 hired to staff the State of Oregon intergovernmental agreement for legal services to prosecute eligible chronically violent patients at the Oregon State Hospital.

Personnel Services

There is an increase in Personnel Services due to the addition of the Deputy District Attorney 1 position for the Oregon State Hospital intergovernmental agreement.

Materials and Services

Materials and Services increased by \$86,259. A substantial portion of the cost increase (approximately \$56,000) is a result of increased rental fees and utilities for the spaces occupied in Courthouse Square, Marion County Courthouse and Marion County Jail. The increase also includes \$30,000 in other contracted services from a 2 year grant project with the Oregon State Hospital to provide legal services for the prosecution of chronically violent patients at the Oregon State Hospital. It is unknown at this time what resources may be needed for this project but it is anticipated that services will include reimbursing the Sheriff's Office for costs associated with jail beds.

Funds were moved from Supplies to Contracted Services as a result of subscribing to an on-line publication reference service. Most legal reference materials can now be accessed online saving the cost of the purchase of most printed law books.

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 2014-15 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

The Contingency funds are estimated Oregon State Hospital intergovernmental agreement carryover from FY 13-14 and the estimated unappropriated funds for FY 14-15.

Other

Not applicable.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	242,495	243,543	237,394	239,918	1.06%
TOTAL RESOURCES	242,495	243,543	237,394	239,918	1.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	141,576	146,642	140,951	140,951	0.00%
Fringe Benefits	53,302	55,470	52,378	53,309	1.78%
Total Personnel Services	194,878	202,112	193,329	194,260	0.48%
Materials and Services					
Supplies	1,489	2,209	2,953	4,353	47.41%
Materials	170	0	0	0	n.a.
Communications	2,458	1,822	1,825	1,650	-9.59%
Utilities	1,427	0	0	0	n.a.
Contracted Services	3,084	3,169	4,475	4,275	-4.47%
Rentals	3,640	4,560	6,593	6,173	-6.37%
Miscellaneous	1,833	2,379	1,900	1,900	0.00%
Total Materials and Services	14,101	14,139	17,746	18,351	3.41%
Administrative Charges	33,515	27,293	26,319	27,307	3.75%
TOTAL REQUIREMENTS	242,495	243,543	237,394	239,918	1.06%
FTE	1.33	1.33	1.33	1.33	0.0%

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

- In addition to the above there is a .85 FTE temporary position.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Medical Examiner Program Budget Justification

RESOURCES

There is a slight increase in General Fund transfers to offset the costs of Personnel Services benefits and administration fees. To offset an increase in Materials and Services, \$605 was moved from the Adult Prosecution budget to the Medical Examiner's budget.

REQUIREMENTS

FTE

There are no significant changes to FTE.

Personnel Services

There are no significant changes in the Personnel Services budget.

Materials and Services

Materials and Services increased slightly. The majority of field supplies have been purchased through the Adult Prosecution budget. Those expenses have now been moved to the Medical Examiner's budget.

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 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Child Support Enforcement

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,024,799	1,047,220	1,055,587	1,031,671	-2.27%
Intergovernmental State	116,688	112,193	112,090	112,710	0.55%
Charges for Services	21,788	17,941	20,000	20,000	0.00%
General Fund Transfers	306,170	277,181	308,709	308,709	0.00%
Net Working Capital	(63)	11,222	4,777	0	-100.00%
TOTAL RESOURCES	1,469,383	1,465,757	1,501,163	1,473,090	-1.87%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	781,810	776,359	805,136	772,687	-4.03%
Fringe Benefits	439,553	456,064	458,319	456,540	-0.39%
Total Personnel Services	1,221,363	1,232,423	1,263,455	1,229,227	-2.71%
Materials and Services					
Supplies	12,869	7,119	7,903	7,903	0.00%
Materials	592	2,259	1,750	1,750	0.00%
Communications	2,013	2,717	2,500	2,995	19.80%
Utilities	105	41	100	9,152	9,052.00%
Contracted Services	21,478	19,995	28,850	29,782	3.23%
Repairs and Maintenance	6,069	1,647	1,900	1,900	0.00%
Rentals	38,899	42,249	44,297	12,965	-70.73%
Insurance	0	280	0	0	n.a.
Miscellaneous	3,076	4,773	5,835	8,485	45.42%
Total Materials and Services	85,101	81,080	93,135	74,932	-19.54%
Administrative Charges	151,696	147,477	144,573	168,931	16.85%
TOTAL REQUIREMENTS	1,458,160	1,460,980	1,501,163	1,473,090	-1.87%
FTE	12.80	12.80	13.00	13.20	1.5%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Child Support Enforcement	
Position Title	FTE
Deputy DA 1	1.00
Deputy DA 3	1.00
Investigator	1.60
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:	13.20

- In addition to the above there is a .40 FTE temporary position.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program Budget Justification

RESOURCES

There is a decrease in budgeted federal funds and a small increase in state funds. This is related to a decrease in personnel expenses.

REQUIREMENTS

FTE

There is a 0.2 increase in FTE.

Personnel Services

Salaries decreased as a result of the retirement of a Deputy District Attorney 3 and the reclassification of the position to a Deputy District Attorney 1. A portion of the savings from the reclassification is budgeted to increase two 0.7 FTE Investigator positions to 0.8 FTE. It is anticipated that this increase in Investigator time will result in increased future federal and state revenue.

Materials and Services

There is a slight decrease in Materials and Services as a result of the move back to Courthouse Square.

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 2014-15 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 impact of crime. This is accomplished 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 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Victim Assistance

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	153,065	167,192	166,186	174,270	4.86%
Intergovernmental State	182,222	182,475	186,428	191,373	2.65%
Interest	95	128	0	110	n.a.
Other Revenues	1,553	9,953	0	5,000	n.a.
General Fund Transfers	625,504	642,728	650,383	680,785	4.67%
Net Working Capital	11,660	12,504	18,000	18,078	0.43%
TOTAL RESOURCES	974,099	1,014,979	1,020,997	1,069,616	4.76%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	482,627	495,604	509,180	514,746	1.09%
Fringe Benefits	291,156	309,828	304,994	314,472	3.11%
Total Personnel Services	773,783	805,432	814,174	829,218	1.85%
Materials and Services					
Supplies	5,602	7,727	6,920	9,220	33.24%
Materials	2,339	1,876	556	556	0.00%
Communications	1,381	1,288	3,150	3,292	4.51%
Utilities	7,414	5,684	5,842	7,533	28.95%
Contracted Services	27,071	23,486	37,200	42,438	14.08%
Repairs and Maintenance	0	0	150	150	0.00%
Rentals	4,009	3,748	3,630	12,508	244.57%
Miscellaneous	6,877	6,051	5,782	19,486	237.01%
Total Materials and Services	54,694	49,861	63,230	95,183	50.53%
Administrative Charges	133,118	141,687	143,593	141,780	-1.26%
Contingency	0	0	0	3,435	n.a.
TOTAL REQUIREMENTS	961,595	996,979	1,020,997	1,069,616	4.76%
FTE	10.50	10.50	10.50	10.50	0.0%

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program Budget Justification

RESOURCES

Combined resources from federal and state grants increased this year by \$13,029. These grants are multi-year grants. More funds are budgeted in the second year of the grant to cover increased costs in Personnel Services. Additionally, any funds not spent in the first year of the grant are available for use in the second year of the grant and are reflected in the FY 14-15 budget.

The General Fund Transfer increased by 4.67% (\$30,402) to cover increased costs in Salaries and Wages and Materials and Services. This increase includes two Decision Packages. The first Decision Package increases the General Fund Transfer to fully cover the cost of Pager Pay. The second Decision Package increases the General Fund Transfer to cover increases in Materials and Services.

Contingency experienced minor growth in FY 14-15. Contingency consists of the donation and emergency projects from the prior year.

REQUIREMENTS

FTE

There are no changes to FTE.

Personnel Services

Salaries and Wages increased 1.85% (\$15,044). This is a result of regular salary increases and associated fringe benefits.

There is a decision package to increase the General Fund Transfer by \$5,000 to fully cover the cost of Pager Pay.

Materials and Services

Materials and Services increased \$31,953 (50.53%). This is a combination of several items. Departmental supplies increased by \$1,300 to cover the costs of necessary clothing for victims of sexual assault. Rentals and Utilities increased by \$10,569. Miscellaneous Expense increased by \$13,704, primarily in conferences, training, and travel to cover the cost for staff and volunteer trainings. The increase in Federal and State grant income will allow Victim Assistance staff to attend conferences and trainings as well as provide additional training for volunteers.

This increase also includes a Decision Package to cover increased costs in various supplies (\$650), pagers (\$800), mail services (\$7,000) and rentals (\$550).

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Contingency

Contingency was budgeted in the donations and emergency projects for future use. These funds have been donated for direct services to victims and to provide public awareness.

Other

Not applicable.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	33,559	12,916	92,467	96,344	4.19%
Intergovernmental State	108,396	108,396	116,992	111,867	-4.38%
Charges for Services	0	46,930	71,791	89,781	25.06%
General Fund Transfers	480,705	545,349	547,775	590,939	7.88%
Net Working Capital	(50)	11,537	0	81,498	n.a.
TOTAL RESOURCES	622,610	725,128	829,025	970,429	17.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	351,132	431,827	422,804	472,323	11.71%
Fringe Benefits	185,272	227,711	237,247	254,221	7.15%
Total Personnel Services	536,404	659,538	660,051	726,544	10.07%
Materials and Services					
Supplies	2,418	3,293	4,170	3,147	-24.53%
Communications	0	0	50	416	732.00%
Utilities	2,113	3,068	3,566	3,511	-1.54%
Contracted Services	13,779	10,706	22,664	25,645	13.15%
Repairs and Maintenance	1,263	0	100	100	0.00%
Rentals	2,432	2,791	3,500	3,500	0.00%
Insurance	0	40	0	0	n.a.
Miscellaneous	2,391	488	3,507	3,480	-0.77%
Total Materials and Services	24,397	20,386	37,557	39,799	5.97%
Administrative Charges	50,272	45,204	61,417	63,719	3.75%
Contingency	0	0	0	140,367	n.a.
Ending Fund Balance	0	0	70,000	0	-100.00%
TOTAL REQUIREMENTS	611,073	725,128	829,025	970,429	17.06%
FTE	6.00	7.00	7.45	7.00	-6.0%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Juvenile Enforcement	
Position Title	FTE
Deputy DA 1	2.00
Deputy DA 2	1.00
Legal Assistant Supervisor	0.50
Legal Secretary 2	2.00
Trial Team Supervisor	1.00
Victim Assistance Program Coordinator	0.50
Program Juvenile Enforcement FTE Total:	7.00

- In addition to the above there are 1.66 FTE temporary positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program Budget Justification

RESOURCES

Resources for Juvenile Enforcement have increased significantly this year. This is primarily due to a Federal IV-E match to Dependency grant funds. The match amount is estimated to be approximately \$80,000 for FY 14-15. State grant funds for dependency decreased by \$5,055 for the year. Charges for Services increased due to an increase in salary and associated benefits for the Deputy District Attorney 1 position that staffs the Memorandum of Understanding (MOU) with the Sheriff's department property offender prison diversion grant (SB416). The General Fund transfer increased by \$43,164 (7.88%). This is due to the position reclassification of a Deputy District Attorney 1 to a Trial Team Supervisor.

REQUIREMENTS

FTE

There is a .45 FTE decrease in the Juvenile Enforcement Program due to the deletion of a .45 FTE Legal Secretary 1 position.

Personnel Services

There was an increase in Personnel Services of \$66,493. This reflects the reclassification of a Deputy District Attorney 1 to a Trial Team Supervisor, step increases and associated fringe benefits.

Materials and Services

Materials and Services increased by \$11,045. The majority of the increase (\$10,000) is in the Contract Services witnesses account. Due to recent appellate case law, the evidence required for the state to meet its burden of proof in dependency cases has significantly increased. This raised standard has, among other things, required the State to rely on expert testimony more frequently than previously required. This expense is eligible for Title IV-E reimbursement.

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

A contingency of \$140,367 has been budgeted for FY 14-15. This contingency is a reflection of Title IV-E funds estimated to be received in FY 13-14 and FY 14-15. The District Attorney Juvenile Department is currently in the process of restructuring staffing and services to meet the Department of Human Services requirements for more accountability and services as well as to meet the needs of all Marion County partners.

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FUNDS

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

Department Budget by Fund

Fund Name	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	7,322,690	7,456,657	7,630,562	7,882,079	75.69%
FND 220 Child Support	1,469,383	1,465,757	1,501,163	1,473,090	14.15%
FND 240 Liquor Law Enforcement	58,165	27,770	0	0	n.a
FND 300 District Attorney Grants	597,510	647,142	812,647	1,058,240	10.16%
TOTAL RESOURCES	9,447,748	9,597,326	9,944,372	10,413,409	100.0%
REQUIREMENTS					
FND 100 General Fund	7,322,690	7,456,657	7,630,562	7,882,079	75.69%
FND 220 Child Support	1,458,160	1,460,980	1,501,163	1,473,090	14.15%
FND 240 Liquor Law Enforcement	35,386	27,770	0	0	n.a
FND 300 District Attorney Grants	566,395	622,068	812,647	1,058,240	10.16%
TOTAL REQUIREMENTS	9,382,631	9,567,475	9,944,372	10,413,409	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 4,531 victims of crime and provided more than 51,930 services to victims of crime. Victim Assistance sent 29,556 notices to victims of crime in the last 12 months, informing them of their rights, court dates, and case status. Community volunteers donated more than 23,837 hours to Victim Assistance.
- 95% 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 \$16.5 million on approximately 4,216 cases, processed over 386 paternity establishments and modifications, and attended approximately 2,600 court and administrative hearings.
- Support Enforcement collected nearly \$53.29 per \$1 of county General Funds expended.
- Medical examiner program investigated a total of 274 deaths, including 9 homicides, 15 infant deaths and 37 suicides.
- Filed 409 juvenile delinquencies, 604 dependency petitions and processed 1,043 early disposition cases in the adult prosecution program.
- Actively participated in development of forms for Sexual Abuse Protective Order (effective January 1, 2014) and provided statewide training.

MARION COUNTY FY 2014-15 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
9,688	9,867	9,513	10,000	10,500

Explanation of Trends and Changes

Year-to-year case numbers have leveled off after several years of decline. Law enforcement is beginning to report 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
185	170	127	150	170

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Explanation of Trends and Changes

Total cases are influenced by enforcement efforts but the total numbers have stabilized over the last 4 years. Prior to 2010, the drug endangered children cases were double the current figures. Community-based support and treatment efforts have provided significant relief for families impacted by substance abuse. Slight increases are estimated primarily to three projected factors. First, drug endangered children cases driven by methamphetamine are up 14% from 2012 to 2013. Second, prescription drug abuse and heroin continues to impact families. Finally, the availability and social norms concerning marijuana continue to negatively impact children.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
1,637	1,418	1,043	1,400	1,500

Explanation of Trends and Changes

Program will be sustained saving the justice system resources but fails to address root problems of criminal behavior. Numbers will increase in FY 2014 as Stayton Justice Court is closed and cases are referred to Marion County Circuit Court.

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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Data Units Calendar Year

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
431	606	490	500	525

Explanation of Trends and Changes

The trend is upward. Several factors influence these estimates. First, effective law enforcement response and awareness of child abuse reporting have increased investigations. Second, the use of marijuana has influenced youth, particularly use and deliveries within school settings. Third, the aspects of sexual harassment and sexting has raised concerns.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
771	668	604	600	600

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.

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

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.

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
46,911	50,427	50,400	51,930	51,000

Explanation of Trends and Changes

The level of services provided continues to remain fairly steady. We expect that to be true for FY 14-15 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
25,008	26,782	26,700	29,556	29,000

Explanation of Trends and Changes

Should remain steady.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
\$17 million	\$16.7 million	\$16.5 million	\$16.5 million	\$16.5 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
265	279	274	280	300

Explanation of Trends and Changes

Aging population will influence the number of mandated investigations.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
11	11	9	10	10

Explanation of Trends and Changes

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	7,322,690	7,456,657	7,630,562	7,882,079	7,882,079	7,882,079
General Fund Transfers Total	7,322,690	7,456,657	7,630,562	7,882,079	7,882,079	7,882,079
General Fund Total	7,322,690	7,456,657	7,630,562	7,882,079	7,882,079	7,882,079
220 - Child Support						
Intergovernmental Federal						
331223 Oregon Dept of Justice	1,024,799	1,047,220	1,055,587	1,031,671	1,031,671	1,031,671
Intergovernmental Federal Total	1,024,799	1,047,220	1,055,587	1,031,671	1,031,671	1,031,671
Intergovernmental State						
332031 Oregon Department of Justice	116,688	112,193	112,090	112,710	112,710	112,710
Intergovernmental State Total	116,688	112,193	112,090	112,710	112,710	112,710
Charges for Services						
341430 Copy Machine Fees	2,075	1,794	1,000	1,000	1,000	1,000
341999 Other Fees	19,713	16,146	19,000	19,000	19,000	19,000
345100 Sale of Capital Assets	0	1	0	0	0	0
Charges for Services Total	21,788	17,941	20,000	20,000	20,000	20,000
General Fund Transfers						
381100 Transfer from General Fund	306,100	277,181	308,709	308,709	308,709	308,709
General Fund Transfers Total	306,100	277,181	308,709	308,709	308,709	308,709
Net Working Capital						
392000 Net Working Capital Unrestr	7	11,222	4,777	0	0	0
Net Working Capital Total	7	11,222	4,777	0	0	0
Child Support Total	1,469,383	1,465,757	1,501,163	1,473,090	1,473,090	1,473,090

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

240 - Liquor Law Enforcement	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Fines and Forfeitures						
351600 Liquor Control Fines	36,279	4,990	0	0	0	0
Fines and Forfeitures Total	36,279	4,990	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	21,887	22,780	0	0	0	0
Net Working Capital Total	21,887	22,780	0	0	0	0
Liquor Law Enforcement Total	58,165	27,770	0	0	0	0
300 - District Attorney Grants						
Intergovernmental Federal						
331223 Oregon Dept of Justice	186,624	180,108	179,853	190,614	190,614	190,614
331234 DHS Title IV E Reimbursement	0	0	78,800	80,000	80,000	80,000
Intergovernmental Federal Total	186,624	180,108	258,653	270,614	270,614	270,614
Intergovernmental State						
332031 Oregon Department of Justice	108,396	108,396	116,992	0	0	0
332035 ODOJ Unitary Assessment Grant	182,222	182,475	186,428	191,373	191,373	191,373
332062 Oregon DHS Juvenile Dependency	0	0	0	111,867	111,867	111,867
332990 Other State Revenues	0	0	66,667	133,333	133,333	133,333
Intergovernmental State Total	290,618	290,870	370,087	436,573	436,573	436,573
Charges for Services						
347006 DA Services to County Depts	0	46,930	71,791	89,781	89,781	89,781
Charges for Services Total	0	46,930	71,791	89,781	89,781	89,781
Fines and Forfeitures						
352300 Civil Forfeitures	980	0	0	0	0	0
Fines and Forfeitures Total	980	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Interest						
361000 Investment Earnings	95	128	0	110	110	110
Interest Total	95	128	0	110	110	110
Other Revenues						
373200 Victims Assistance Donations	1,553	9,953	0	5,000	5,000	5,000
Other Revenues Total	1,553	9,953	0	5,000	5,000	5,000
General Fund Transfers						
381100 Transfer from General Fund	100,007	88,038	88,022	102,554	102,554	102,554
General Fund Transfers Total	100,007	88,038	88,022	102,554	102,554	102,554
Net Working Capital						
392000 Net Working Capital Unrestr	17,633	31,115	24,094	153,608	153,608	153,608
Net Working Capital Total	17,633	31,115	24,094	153,608	153,608	153,608
District Attorney Grants Total	597,510	647,142	812,647	1,058,240	1,058,240	1,058,240
District Attorney's Office Grand Total	9,447,748	9,597,326	9,944,372	10,413,409	10,413,409	10,413,409

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,189,184	3,198,415	3,836,796	3,921,741	3,921,741	3,921,741
511120 Temporary Wages	134,387	118,560	123,041	123,041	123,041	123,041
511130 Vacation Pay	221,008	250,766	0	0	0	0
511140 Sick Pay	126,395	103,159	0	0	0	0
511150 Holiday Pay	158,062	155,753	0	0	0	0
511160 Comp Time Pay	1,780	606	0	0	0	0
511210 Compensation Credits	179,794	173,123	163,017	158,773	158,773	158,773
511220 Pager Pay	22,239	35,472	34,200	39,200	39,200	39,200
511240 Leave Payoff	22,145	25,203	0	0	0	0
511250 Training Pay	934	736	0	0	0	0
511280 Cell Phone Pay	0	0	0	720	720	720
511290 Health Insurance Waiver Pay	911	2,066	1,620	1,620	1,620	1,620
511410 Straight Pay	0	69	0	0	0	0
Salaries and Wages Total	4,056,840	4,063,929	4,158,674	4,245,095	4,245,095	4,245,095
Fringe Benefits						
512110 PERS	609,411	600,394	608,217	616,403	616,403	616,403
512120 401K	68,559	68,889	69,389	70,893	70,893	70,893
512130 PERS Debt Service	178,979	194,222	186,068	214,312	214,312	214,312
512140 PERS Rate Subsidy	(98,264)	0	0	0	0	0
512200 FICA	303,318	304,853	310,840	317,074	317,074	317,074
512310 Medical Insurance	865,165	885,386	893,382	906,858	906,858	906,858
512320 Dental Insurance	79,912	78,033	82,869	85,680	85,680	85,680
512330 Group Term Life Insurance	13,213	6,831	5,054	5,636	5,636	5,636
512340 Long Term Disability Insurance	21,347	22,841	20,075	23,104	23,104	23,104
512400 Unemployment Insurance	16,270	16,278	18,807	20,411	20,411	20,411
512520 Workers Comp Insurance	1,633	1,705	2,076	2,075	2,075	2,075
512600 Wellness Program	2,468	2,468	2,518	2,516	2,516	2,516
512610 Employee Assistance Program	1,705	1,705	1,738	1,737	1,737	1,737
512700 County HSA Contributions	2,400	1,200	0	0	0	0
Fringe Benefits Total	2,066,115	2,184,805	2,201,033	2,266,699	2,266,699	2,266,699
Personnel Services Total	6,122,955	6,248,735	6,359,707	6,511,794	6,511,794	6,511,794
Materials and Services						
Supplies						
521010 Office Supplies	28,159	31,527	28,420	28,367	28,367	28,367

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521030 Field Supplies	767	659	0	2,000	2,000	2,000
521040 Institutional Supplies	140	0	0	0	0	0
521070 Departmental Supplies	2,750	2,358	3,300	2,300	2,300	2,300
521090 Uniforms and Clothing	160	380	500	500	500	500
521100 Medical Supplies	0	313	0	0	0	0
521190 Publications	7,533	2,174	7,850	1,950	1,950	1,950
521210 Gasoline	1,485	1,492	1,953	1,878	1,878	1,878
Supplies Total	40,994	38,903	42,023	36,995	36,995	36,995
Materials						
522150 Small Office Equipment	3,113	3,585	2,556	2,556	2,556	2,556
522160 Small Departmental Equipment	395	0	0	0	0	0
522170 Computers Non Capital	2,368	2,881	2,000	2,000	2,000	2,000
522180 Software	0	1,070	0	0	0	0
Materials Total	5,876	7,536	4,556	4,556	4,556	4,556
Communications						
523010 Telephone Equipment	3	96	200	200	200	200
523020 Phone and Communication Svcs	1,219	1,775	1,700	788	788	788
523040 Data Connections	2,639	2,484	1,350	1,350	1,350	1,350
523050 Postage	253	1,027	775	780	780	780
523060 Cellular Phones	7,925	6,825	6,250	6,308	6,308	6,308
523070 Pagers	1,274	1,293	1,650	2,300	2,300	2,300
523090 Long Distance Charges	21	53	100	2,054	2,054	2,054
Communications Total	13,334	13,553	12,025	13,780	13,780	13,780
Utilities						
524010 Electricity	28,829	27,734	29,295	43,359	43,359	43,359
524040 Natural Gas	2,709	2,589	2,637	3,021	3,021	3,021
524050 Water	1,060	1,418	1,185	1,394	1,394	1,394
524070 Sewer	1,019	1,081	802	2,105	2,105	2,105
524090 Garbage Disposal and Recycling	2,160	2,059	1,943	2,683	2,683	2,683
Utilities Total	35,777	34,882	35,862	52,562	52,562	52,562
Contracted Services						
525235 Laboratory Services	760	270	300	100	100	100
525240 XRay Services	0	0	100	100	100	100
525245 Autopsy Services	0	145	1,000	1,000	1,000	1,000
525440 Client Assistance	27	0	0	0	0	0
525450 Subscription Services	410	190	405	6,660	6,660	6,660
525510 Legal Services	0	257	1,400	1,400	1,400	1,400
525540 Witnesses	52,550	36,413	47,295	46,045	46,045	46,045

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525541 Witness Mileage Reimbursement	3,346	2,836	5,650	5,606	5,606	5,606
525550 Court Services	1,903	1,164	1,000	1,200	1,200	1,200
525710 Printing Services	17,790	13,014	17,175	15,175	15,175	15,175
525715 Advertising	0	0	1,260	1,260	1,260	1,260
525735 Mail Services	26,414	22,689	29,800	36,298	36,298	36,298
525740 Document Disposal Services	3,438	3,280	3,800	3,800	3,800	3,800
525770 Interpreters and Translators	5,638	6,902	9,000	8,028	8,028	8,028
525999 Other Contracted Services	42,109	71,231	70,725	70,725	70,725	70,725
Contracted Services Total	154,384	158,391	188,910	197,397	197,397	197,397
Repairs and Maintenance						
526010 Office Equipment Maintenance	9,990	4,760	0	2,303	2,303	2,303
526011 Dept Equipment Maintenance	0	0	6,000	0	0	0
526012 Vehicle Maintenance	65	0	0	0	0	0
526030 Building Maintenance	2,735	2,233	1,450	1,450	1,450	1,450
Repairs and Maintenance Total	12,789	6,993	7,450	3,753	3,753	3,753
Rentals						
527110 Fleet Leases	7,152	7,646	10,214	9,816	9,816	9,816
527120 Motor Pool Mileage	46	8	325	325	325	325
527130 Parking	156	98	230	230	230	230
527140 County Parking	3,300	3,300	3,300	660	660	660
527240 Condo Assn Assessments	0	0	0	40,109	40,109	40,109
527300 Equipment Rental	15,932	19,209	22,366	27,931	27,931	27,931
Rentals Total	26,587	30,261	36,435	79,071	79,071	79,071
Insurance						
528140 Malpractice Insurance Premiums	6,222	7,157	7,470	7,470	7,470	7,470
528220 Notary Bonds	0	240	200	200	200	200
Insurance Total	6,222	7,397	7,670	7,670	7,670	7,670
Miscellaneous						
529110 Mileage Reimbursement	12,858	11,037	11,687	10,687	10,687	10,687
529120 Commercial Travel	433	2,218	1,000	1,075	1,075	1,075
529130 Meals	284	163	450	488	488	488
529140 Lodging	5,219	4,089	3,800	4,706	4,706	4,706
529220 Conferences	8,409	4,628	3,750	8,650	8,650	8,650
529230 Training	1,172	4,805	3,000	3,000	3,000	3,000
529300 Dues and Memberships	20,758	21,450	21,128	21,887	21,887	21,887
529610 Homicide Investigations	9,404	5,089	9,000	9,000	9,000	9,000
529620 Narcotics Investigations	475	0	0	0	0	0
529690 Other Investigations	1,380	3,457	4,775	4,775	4,775	4,775

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529910 Awards and Recognition	142	141	0	0	0	0
Miscellaneous Total	60,534	57,078	58,590	64,268	64,268	64,268
Materials and Services Total	356,497	354,994	393,521	460,052	460,052	460,052
Administrative Charges						
611100 County Admin Allocation	66,671	71,629	77,228	77,283	77,283	77,283
611210 Facilities Mgt Allocation	91,570	88,599	92,813	114,066	114,066	114,066
611220 Custodial Allocation	54,727	54,754	56,771	77,322	77,322	77,322
611230 Courier Allocation	3,116	3,687	3,920	4,066	4,066	4,066
611250 Risk Management Allocation	14,940	14,062	17,769	21,986	21,986	21,986
611255 Benefits Allocation	19,939	19,041	20,486	21,764	21,764	21,764
611260 Human Resources Allocation	70,046	63,533	71,548	69,555	69,555	69,555
611300 Legal Services Allocation	10,234	11,181	9,248	9,106	9,106	9,106
611400 Information Tech Allocation	194,887	207,370	190,187	172,636	172,636	172,636
611410 FIMS Allocation	58,891	65,245	74,478	78,781	78,781	78,781
611420 Telecommunications Allocation	35,792	39,729	39,667	26,915	26,915	26,915
611430 Info Tech Direct Charges	80,641	88,143	82,628	87,219	87,219	87,219
611600 Finance Allocation	67,588	70,303	78,294	75,837	75,837	75,837
611800 MCBEE Allocation	4,629	6,253	3,797	6,097	6,097	6,097
614100 Liability Insurance Allocation	36,000	18,200	39,900	48,800	48,800	48,800
614200 WC Insurance Allocation	28,200	31,200	18,600	18,800	18,800	18,800
Administrative Charges Total	837,871	852,929	877,334	910,233	910,233	910,233
Capital Outlay						
531100 Office Equipment Capital	5,366	0	0	0	0	0
Capital Outlay Total	5,366	0	0	0	0	0
General Fund Total	7,322,690	7,456,657	7,630,562	7,882,079	7,882,079	7,882,079
220 - Child Support						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	626,855	612,674	771,480	741,553	741,553	741,553
511120 Temporary Wages	6,458	11,397	10,292	10,292	10,292	10,292
511130 Vacation Pay	45,365	49,112	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
511140 Sick Pay	21,220	29,779	0	0	0	0
511150 Holiday Pay	40,514	36,342	0	0	0	0
511210 Compensation Credits	36,274	30,730	23,364	20,842	20,842	20,842
511240 Leave Payoff	4,854	6,326	0	0	0	0
511290 Health Insurance Waiver Pay	270	0	0	0	0	0
Salaries and Wages Total	781,810	776,359	805,136	772,687	772,687	772,687
Fringe Benefits						
512110 PERS	124,190	122,227	120,816	115,121	115,121	115,121
512120 401K	9,054	9,038	9,265	8,153	8,153	8,153
512130 PERS Debt Service	34,827	32,476	36,960	40,025	40,025	40,025
512140 PERS Rate Subsidy	(24,425)	0	0	0	0	0
512200 FICA	58,164	57,568	61,075	58,565	58,565	58,565
512310 Medical Insurance	202,415	200,782	200,760	203,952	203,952	203,952
512320 Dental Insurance	18,446	18,341	19,320	20,133	20,133	20,133
512330 Group Term Life Insurance	2,686	1,337	1,016	1,063	1,063	1,063
512340 Long Term Disability Insurance	4,356	4,505	4,037	4,358	4,358	4,358
512400 Unemployment Insurance	3,137	3,112	3,736	3,812	3,812	3,812
512520 Workers Comp Insurance	305	318	396	420	420	420
512600 Wellness Program	591	568	555	555	555	555
512610 Employee Assistance Program	408	392	383	383	383	383
512700 County HSA Contributions	5,400	5,400	0	0	0	0
Fringe Benefits Total	439,553	456,064	458,319	456,540	456,540	456,540
Personnel Services Total	1,221,363	1,232,423	1,263,455	1,229,227	1,229,227	1,229,227
Materials and Services						
Supplies						
521010 Office Supplies	11,593	6,745	6,303	6,303	6,303	6,303
521070 Departmental Supplies	40	0	300	300	300	300
521190 Publications	1,236	374	1,300	1,300	1,300	1,300
Supplies Total	12,869	7,119	7,903	7,903	7,903	7,903
Materials						
522150 Small Office Equipment	490	0	500	500	500	500
522170 Computers Non Capital	80	2,259	750	750	750	750
522180 Software	22	0	500	500	500	500
Materials Total	592	2,259	1,750	1,750	1,750	1,750
Communications						
523020 Phone and Communication Svcs	1,261	1,411	1,400	1,400	1,400	1,400
523040 Data Connections	0	526	0	0	0	0
523050 Postage	389	391	500	500	500	500

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
523060 Cellular Phones	363	389	600	600	600	600
523090 Long Distance Charges	0	0	0	495	495	495
Communications Total	2,013	2,717	2,500	2,995	2,995	2,995
Utilities						
524010 Electricity	0	0	0	8,077	8,077	8,077
524040 Natural Gas	0	0	0	326	326	326
524050 Water	0	0	0	202	202	202
524070 Sewer	0	0	0	400	400	400
524090 Garbage Disposal and Recycling	105	41	100	147	147	147
Utilities Total	105	41	100	9,152	9,152	9,152
Contracted Services						
525235 Laboratory Services	843	792	1,500	1,500	1,500	1,500
525450 Subscription Services	0	0	0	932	932	932
525540 Witnesses	0	0	100	100	100	100
525550 Court Services	1,545	1,272	2,000	2,000	2,000	2,000
525710 Printing Services	681	988	2,000	2,000	2,000	2,000
525735 Mail Services	11,708	11,152	12,000	12,000	12,000	12,000
525740 Document Disposal Services	900	867	1,000	1,000	1,000	1,000
525770 Interpreters and Translators	0	0	250	250	250	250
525999 Other Contracted Services	5,802	4,924	10,000	10,000	10,000	10,000
Contracted Services Total	21,478	19,995	28,850	29,782	29,782	29,782
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,586	990	1,200	1,200	1,200	1,200
526030 Building Maintenance	4,327	657	700	700	700	700
526040 Remodels and Site Improvements	156	0	0	0	0	0
Repairs and Maintenance Total	6,069	1,647	1,900	1,900	1,900	1,900
Rentals						
527120 Motor Pool Mileage	7	4	100	100	100	100
527210 Building Rental Private	38,892	40,045	41,197	0	0	0
527240 Condo Assn Assessments	0	0	0	9,865	9,865	9,865
527300 Equipment Rental	0	2,200	3,000	3,000	3,000	3,000
Rentals Total	38,899	42,249	44,297	12,965	12,965	12,965
Insurance						
528220 Notary Bonds	0	280	0	0	0	0
Insurance Total	0	280	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	220	106	335	335	335	335
529130 Meals	49	22	100	100	100	100

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529140 Lodging	0	421	500	750	750	750
529210 Meetings	0	0	300	300	300	300
529220 Conferences	420	1,080	600	2,500	2,500	2,500
529230 Training	0	75	500	1,000	1,000	1,000
529300 Dues and Memberships	2,263	2,488	3,000	3,000	3,000	3,000
529690 Other Investigations	0	386	0	0	0	0
529880 Recording Charges	124	195	500	500	500	500
Miscellaneous Total	3,076	4,773	5,835	8,485	8,485	8,485
Materials and Services Total	85,101	81,080	93,135	74,932	74,932	74,932
Administrative Charges						
611100 County Admin Allocation	14,219	14,187	14,963	15,307	15,307	15,307
611210 Facilities Mgt Allocation	0	0	0	20,631	20,631	20,631
611220 Custodial Allocation	8,991	8,998	9,468	13,873	13,873	13,873
611230 Courier Allocation	664	715	751	797	797	797
611250 Risk Management Allocation	2,932	2,505	2,430	2,765	2,765	2,765
611255 Benefits Allocation	4,250	3,694	3,924	4,267	4,267	4,267
611260 Human Resources Allocation	14,929	12,326	13,703	13,638	13,638	13,638
611400 Information Tech Allocation	41,630	42,281	37,439	34,748	34,748	34,748
611410 FIMS Allocation	12,572	13,283	14,658	15,816	15,816	15,816
611420 Telecommunications Allocation	7,628	8,071	7,812	5,383	5,383	5,383
611430 Info Tech Direct Charges	17,162	18,030	16,255	17,489	17,489	17,489
611600 Finance Allocation	13,131	13,314	14,423	14,493	14,493	14,493
611800 MCBEE Allocation	988	1,273	747	1,224	1,224	1,224
614100 Liability Insurance Allocation	6,600	3,400	4,400	4,800	4,800	4,800
614200 WC Insurance Allocation	6,000	5,400	3,600	3,700	3,700	3,700
Administrative Charges Total	151,696	147,477	144,573	168,931	168,931	168,931
Child Support Total	1,458,160	1,460,980	1,501,163	1,473,090	1,473,090	1,473,090
240 - Liquor Law Enforcement						
Transfers Out						
561100 Transfer to General Fund	35,386	27,770	0	0	0	0
Transfers Out Total	35,386	27,770	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Liquor Law Enforcement Total	35,386	27,770	0	0	0	0
300 - District Attorney Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	234,952	258,071	341,079	387,439	387,439	387,439
511120 Temporary Wages	678	16,400	0	14,810	14,810	14,810
511130 Vacation Pay	13,724	15,123	0	0	0	0
511140 Sick Pay	7,797	16,589	0	0	0	0
511150 Holiday Pay	12,442	13,683	0	0	0	0
511210 Compensation Credits	5,116	9,336	6,480	6,545	6,545	6,545
511220 Pager Pay	17,631	4,585	5,000	0	0	0
511290 Health Insurance Waiver Pay	405	0	0	0	0	0
Salaries and Wages Total	292,745	333,786	352,559	408,794	408,794	408,794
Fringe Benefits						
512110 PERS	42,370	47,884	52,829	59,492	59,492	59,492
512120 401K	3,104	4,151	4,529	5,879	5,879	5,879
512130 PERS Debt Service	12,796	16,306	16,160	20,685	20,685	20,685
512140 PERS Rate Subsidy	(5,899)	0	0	0	0	0
512200 FICA	22,073	25,055	26,259	30,995	30,995	30,995
512310 Medical Insurance	84,369	91,985	112,576	126,207	126,207	126,207
512320 Dental Insurance	7,888	7,745	9,271	9,835	9,835	9,835
512330 Group Term Life Insurance	952	561	433	556	556	556
512340 Long Term Disability Insurance	1,546	1,925	1,719	2,279	2,279	2,279
512400 Unemployment Insurance	1,170	1,328	1,634	1,970	1,970	1,970
512520 Workers Comp Insurance	161	188	245	261	261	261
512600 Wellness Program	244	248	349	351	351	351
512610 Employee Assistance Program	169	171	240	242	242	242
Fringe Benefits Total	170,943	197,548	226,244	258,752	258,752	258,752
Personnel Services Total	463,687	531,333	578,803	667,546	667,546	667,546
Materials and Services						
Supplies						
521010 Office Supplies	138	250	920	950	950	950
521070 Departmental Supplies	0	450	700	2,400	2,400	2,400
521190 Publications	163	99	0	100	100	100
Supplies Total	300	798	1,620	3,450	3,450	3,450
Materials						
522150 Small Office Equipment	724	536	0	0	0	0
Materials Total	724	536	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Communications						
523050 Postage	0	16	0	0	0	0
Communications Total	0	16	0	0	0	0
Utilities						
524010 Electricity	4,872	4,736	5,010	6,430	6,430	6,430
524040 Natural Gas	239	241	251	260	260	260
524050 Water	138	203	185	161	161	161
524070 Sewer	93	101	96	318	318	318
524090 Garbage Disposal and Recycling	304	290	300	364	364	364
Utilities Total	5,647	5,572	5,842	7,533	7,533	7,533
Contracted Services						
525330 Transportation Services	15	0	0	100	100	100
525335 Housing Subsidies	0	0	0	500	500	500
525540 Witnesses	0	0	7,679	10,000	10,000	10,000
525560 Victim Emergency Services	1,117	109	10,000	7,440	7,440	7,440
525999 Other Contracted Services	0	0	0	30,000	30,000	30,000
Contracted Services Total	1,132	109	17,679	48,040	48,040	48,040
Rentals						
527130 Parking	30	0	0	0	0	0
527240 Condo Assn Assessments	0	0	0	7,853	7,853	7,853
Rentals Total	30	0	0	7,853	7,853	7,853
Miscellaneous						
529110 Mileage Reimbursement	466	0	0	0	0	0
529120 Commercial Travel	29	404	0	2,801	2,801	2,801
529130 Meals	204	(27)	0	1,450	1,450	1,450
529140 Lodging	225	234	0	3,646	3,646	3,646
529210 Meetings	0	300	0	0	0	0
529220 Conferences	341	210	0	4,800	4,800	4,800
529230 Training	1,929	629	7,795	7,791	7,791	7,791
529740 Fairs and Shows	44	68	50	100	100	100
529910 Awards and Recognition	411	756	750	750	750	750
Miscellaneous Total	3,649	2,573	8,595	21,338	21,338	21,338
Materials and Services Total	11,483	9,604	33,736	88,214	88,214	88,214
Administrative Charges						
611100 County Admin Allocation	6,666	5,687	6,242	6,616	6,616	6,616
611210 Facilities Mgt Allocation	15,260	14,960	15,709	16,423	16,423	16,423
611220 Custodial Allocation	9,068	9,072	9,545	11,043	11,043	11,043

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611230 Courier Allocation	311	287	322	348	348	348
611250 Risk Management Allocation	1,373	1,537	1,549	1,789	1,789	1,789
611255 Benefits Allocation	1,990	1,485	1,679	1,858	1,858	1,858
611260 Human Resources Allocation	6,990	4,957	5,864	5,938	5,938	5,938
611400 Information Tech Allocation	19,504	16,713	15,067	14,926	14,926	14,926
611410 FIMS Allocation	5,904	5,301	5,907	6,770	6,770	6,770
611420 Telecommunications Allocation	3,574	3,228	3,125	2,313	2,313	2,313
611430 Info Tech Direct Charges	8,064	7,122	6,548	7,399	7,399	7,399
611600 Finance Allocation	6,157	4,874	5,222	5,722	5,722	5,722
611800 MCBEE Allocation	464	508	301	523	523	523
614100 Liability Insurance Allocation	3,100	2,100	2,800	3,100	3,100	3,100
614200 WC Insurance Allocation	2,800	3,300	2,300	2,400	2,400	2,400
Administrative Charges Total	91,225	81,131	82,180	87,168	87,168	87,168
Contingency						
571010 Contingency	0	0	0	215,312	215,312	215,312
Contingency Total	0	0	0	215,312	215,312	215,312
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	117,928	0	0	0
Ending Fund Balance Total	0	0	117,928	0	0	0
District Attorney Grants Total	566,395	622,068	812,647	1,058,240	1,058,240	1,058,240

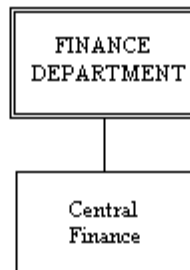
District Attorney's Office Grand Total 9,382,631 9,567,475 9,944,372 10,413,409 10,413,409 10,413,409

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
DISTRICT ATTORNEY'S OFFICE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	25,288	41,873	35,649	38,877	9.05%
Admin Cost Recovery	2,027,220	2,137,547	2,285,794	2,247,567	-1.67%
General Fund Transfers	0	0	0	67,769	n.a.
Other Fund Transfers	41,601	42,840	42,465	43,498	2.43%
TOTAL RESOURCES	2,094,109	2,222,260	2,363,908	2,397,711	1.43%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,103,905	1,176,522	1,226,667	1,270,468	3.57%
Fringe Benefits	580,518	643,559	671,513	708,996	5.58%
Total Personnel Services	1,684,422	1,820,081	1,898,180	1,979,464	4.28%
Materials and Services					
Supplies	16,086	15,970	13,564	13,644	0.59%
Materials	7,492	2,125	2,350	4,200	78.72%
Communications	1,994	2,294	2,145	2,100	-2.10%
Utilities	568	358	750	14,297	1,806.27%
Contracted Services	124,241	111,586	129,583	115,713	-10.70%
Repairs and Maintenance	3,279	7,473	3,955	3,300	-16.56%
Rentals	79,551	80,846	83,300	18,584	-77.69%
Miscellaneous	17,244	19,649	18,704	20,372	8.92%
Total Materials and Services	250,455	240,301	254,351	192,210	-24.43%
Administrative Charges	159,230	161,878	211,377	226,037	6.94%
TOTAL REQUIREMENTS	2,094,108	2,222,260	2,363,908	2,397,711	1.43%
FTE	19.25	20.00	19.00	20.00	5.3%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

PROGRAMS

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

Summary of Programs

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Central Finance	2,094,109	2,222,260	2,363,908	2,397,711	1.43%
TOTAL RESOURCES	2,094,109	2,222,260	2,363,908	2,397,711	1.43%
REQUIREMENTS					
Central Finance	2,094,109	2,222,260	2,363,908	2,397,711	1.43%
TOTAL REQUIREMENTS	2,094,109	2,222,260	2,363,908	2,397,711	1.43%

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
FINANCE

Program Summary

Finance

Program: Central Finance

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	25,288	41,873	35,649	38,877	9.05%
Admin Cost Recovery	2,027,220	2,137,547	2,285,794	2,247,567	-1.67%
General Fund Transfers	0	0	0	67,769	n.a.
Other Fund Transfers	41,601	42,840	42,465	43,498	2.43%
TOTAL RESOURCES	2,094,109	2,222,260	2,363,908	2,397,711	1.43%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,103,905	1,176,522	1,226,667	1,270,468	3.57%
Fringe Benefits	580,518	643,559	671,513	708,996	5.58%
Total Personnel Services	1,684,422	1,820,081	1,898,180	1,979,464	4.28%
Materials and Services					
Supplies	16,086	15,970	13,564	13,644	0.59%
Materials	7,492	2,125	2,350	4,200	78.72%
Communications	1,994	2,294	2,145	2,100	-2.10%
Utilities	568	358	750	14,297	1,806.27%
Contracted Services	124,241	111,586	129,583	115,713	-10.70%
Repairs and Maintenance	3,279	7,473	3,955	3,300	-16.56%
Rentals	79,551	80,846	83,300	18,584	-77.69%
Miscellaneous	17,244	19,649	18,704	20,372	8.92%
Total Materials and Services	250,455	240,301	254,351	192,210	-24.43%
Administrative Charges	159,230	161,878	211,377	226,037	6.94%
TOTAL REQUIREMENTS	2,094,108	2,222,260	2,363,908	2,397,711	1.43%
FTE	19.25	20.00	19.00	20.00	5.3%

MARION COUNTY FY 2014-15 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
Grants Coordinator	1.00
Payroll Analyst	1.00
Payroll Specialist	2.00
Property Specialist	1.00
Program Central Finance FTE Total:	20.00

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

Central Finance Program Budget Justification

RESOURCES

Total Resources for the Finance Department budget have increased approximately \$34,000 over FY 13-14. A small increase of approximately \$3,000 in Charges for Services recognizes reimbursement from Courthouse Square Condominium Association and also increased reimbursement from Behavioral Care Network (BCN) for work performed on their behalf by the Finance Department. There is also an increase of just over \$67,000 for General Fund Transfers. A Decision Package request included in the Finance Department budget includes a 1 FTE increase for a Grants Coordinator position. This position will be funded with General Fund resources in FY 14-15, and then will be funded in future years with Administrative Cost Recoveries.

REQUIREMENTS

FTE

The Finance Department has an increase of 1 FTE. The adopted budget includes a Decision Package request for a Grants Coordinator position within the Finance Department. This position would develop and implement procedures for all county grant applications to ensure compliance with county policy. In addition, this position would set in place a system to ensure departments remain in compliance with all grant requirements after receipt of the grant. Recent audit findings related to grants support the need for this position.

Personnel Services

The increase in Personnel Services is primarily the result of regular step and benefit increases and the increase related to the previously mentioned Grant Coordinator position. The increase in the Personnel Services budget for the Grants Coordinator position will be provided through a General Fund Transfer in FY 14-15. In subsequent years, the cost of this position will be distributed through Administrative Charges as part of the regular allocation of the Finance Department budget.

Materials and Services

The Finance Department total Materials and Services budget has decreased just over \$62,000. There are a couple of primary reasons for the decrease. In the Contracted Services category, the decrease is primarily for the cost of a GASB45 (Governmental Accounting Standards Board) actuarial study (\$11,700) required every other year. The most recent study was completed in FY 13-14 and will not be necessary in FY 14-15. The other change to note is the reallocation of budget authority from "Rentals" to "Utilities" and the related reduction in cost. When the Finance Department moves back to Courthouse Square (CH2), there will no longer be a lease charge for the occupied space in the MAPS building, but the Finance Department will be allocated a share of the cost of utilities and maintenance in CH2. The difference between the annual lease (\$78,622) and the estimated utilities and maintenance cost in Courthouse Square (\$28,181) is a reduction of just over \$50,000 to the Finance Department Materials and Services budget.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

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. The move back into Courthouse Square has resulted in increased administrative charges. For example, the allocation for custodial costs has increased by \$7,500 and the allocation for facilities maintenance has increased by \$30,000. Maintenance was a cost that has been included as a part of the lease cost at the MAPS location. So, part of the Materials and Services reduction for Finance, has resulted in increased administrative charges because the costs are incurred now as a county service rather than an external invoiced cost.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

FUNDS

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

Department Budget by Fund

Fund Name	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	2,094,109	2,222,260	2,363,908	2,397,711	100.00%
TOTAL RESOURCES	2,094,109	2,222,260	2,363,908	2,397,711	100.0%
REQUIREMENTS					
FND 580 Central Services	2,094,109	2,222,260	2,363,908	2,397,711	100.00%
TOTAL REQUIREMENTS	2,094,109	2,222,260	2,363,908	2,397,711	100.0%

MARION COUNTY FY 2014-15 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 12th 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 third consecutive year.
- In conjunction with Information Technology, Human Resources, Benefits and Project Management personnel, Finance personnel were involved with the successful completion of the Oracle R12 upgrade.
- Coordinated with the Salem Area Mass Transit District, the Board's Office, Business Services Department and Legal Department to complete necessary contract amendments for the successful completion of the remediation of and move back to Courthouse Square.
- 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).
- Completed a comprehensive mapping project of the county's contract process and identified design and process changes to improve the efficiency and quality of contracts throughout the county. Development of a contract management system will follow in FY 14-15.
- Working with IT, developed and implemented an electronic process for the completion and submission of an electronic W-4 form. This form is used to submit payroll withholding requests for IRS purposes and contains employee Social Security number and other confidential information. Creating the electronic process will keep this information more confidential and secure than the previous manual process.
- Completed development and implementation of a Federal Indirect Cost Rate for use in grant applications throughout the county.
- Eliminated the use of duplicate paper timecards in Finance and replaced with an electronic fillable PDF that has provided a cost savings and a more efficient method for timecard completion.
- Updated the Public Procurement Rules to comply with recent legislative changes and to provide additional clarity to our current purchasing processes.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
6,157 - \$836,242	6,999 - \$847,856	8,528 - \$1,063,722	8976 - \$1,064,614	9,400 - \$1,200,000

Explanation of Trends and Changes

The trend continues to show increased transaction counts and dollar volume of purchases through 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 2013, Marion County achieved P-Card volume levels that produced a rebate of \$14,339, compared to a rebate of \$11,322 in calendar year 2012. Continued increases in use are anticipated into FY 14-15.

MARION COUNTY FY 2014-15 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 Actual	FY 13-14 Estimate	FY 14-15 Estimate
392 issues (49%) / 800 contracts processed	380 issues (54%) / 707 contracts processed	298 issues (38%) / 786 contracts processed.	265 issues (33%) / 800 contracts processed.

Explanation of Trends and Changes

The error rate has declined from last year at 54% to this year estimate at 38%. The decreasing trend should continue into FY 14-15 as identified system improvements are implemented. 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. The Finance Department has recently completed "mapping" the detail processes used for contracting throughout the county to help identify areas that could be improved.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

Resources by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341999 Other Fees	23	10	0	0	0	0
345200 Foreclosed Property Sales	96	0	0	0	0	0
345300 Surplus Property Sales	3,433	6,495	1,000	2,000	2,000	2,000
347101 Central Svcs to Other Agencies	21,735	35,368	34,649	36,877	36,877	36,877
Charges for Services Total	25,288	41,873	35,649	38,877	38,877	38,877
Admin Cost Recovery						
411600 Finance Allocation	2,027,220	2,137,547	2,285,794	2,247,567	2,247,567	2,247,567
Admin Cost Recovery Total	2,027,220	2,137,547	2,285,794	2,247,567	2,247,567	2,247,567
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	67,769	67,769	67,769
General Fund Transfers Total	0	0	0	67,769	67,769	67,769
Other Fund Transfers						
381155 Xfr from Tax Title Land Sales	41,601	42,840	42,465	43,498	43,498	43,498
Other Fund Transfers Total	41,601	42,840	42,465	43,498	43,498	43,498
Central Services Total	2,094,109	2,222,260	2,363,908	2,397,711	2,397,711	2,397,711
Finance Grand Total	2,094,109	2,222,260	2,363,908	2,397,711	2,397,711	2,397,711

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

Requirements by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	909,929	960,759	1,188,148	1,233,782	1,233,782	1,233,782
511120 Temporary Wages	0	8,946	0	0	0	0
511130 Vacation Pay	62,192	69,597	0	0	0	0
511140 Sick Pay	35,004	40,626	0	0	0	0
511150 Holiday Pay	46,600	45,623	0	0	0	0
511160 Comp Time Pay	2,039	0	0	0	0	0
511210 Compensation Credits	42,652	40,289	38,519	36,686	36,686	36,686
511240 Leave Payoff	5,352	9,783	0	0	0	0
511410 Straight Pay	0	109	0	0	0	0
511420 Premium Pay	136	776	0	0	0	0
511450 Premium Pay Temps	0	16	0	0	0	0
Salaries and Wages Total	1,103,905	1,176,522	1,226,667	1,270,468	1,270,468	1,270,468
Fringe Benefits						
512110 PERS	161,521	176,479	186,453	191,840	191,840	191,840
512120 401K	19,124	20,891	21,738	22,964	22,964	22,964
512130 PERS Debt Service	48,326	56,229	57,040	66,700	66,700	66,700
512140 PERS Rate Subsidy	(23,775)	0	0	0	0	0
512200 FICA	82,973	87,782	92,194	95,938	95,938	95,938
512310 Medical Insurance	253,346	262,376	272,460	286,504	286,504	286,504
512320 Dental Insurance	22,373	22,492	26,220	27,720	27,720	27,720
512330 Group Term Life Insurance	3,772	2,049	1,568	1,777	1,777	1,777
512340 Long Term Disability Insurance	6,176	6,959	6,231	7,284	7,284	7,284
512400 Unemployment Insurance	4,442	4,706	5,766	6,352	6,352	6,352
512520 Workers Comp Insurance	446	485	570	593	593	593
512600 Wellness Program	706	716	753	783	783	783
512610 Employee Assistance Program	487	495	520	541	541	541
512700 County HSA Contributions	600	1,900	0	0	0	0
Fringe Benefits Total	580,518	643,559	671,513	708,996	708,996	708,996
Personnel Services Total	1,684,422	1,820,081	1,898,180	1,979,464	1,979,464	1,979,464
Materials and Services						
Supplies						
521010 Office Supplies	13,898	14,731	7,952	8,162	8,162	8,162
521070 Departmental Supplies	1,772	749	4,960	4,875	4,875	4,875

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

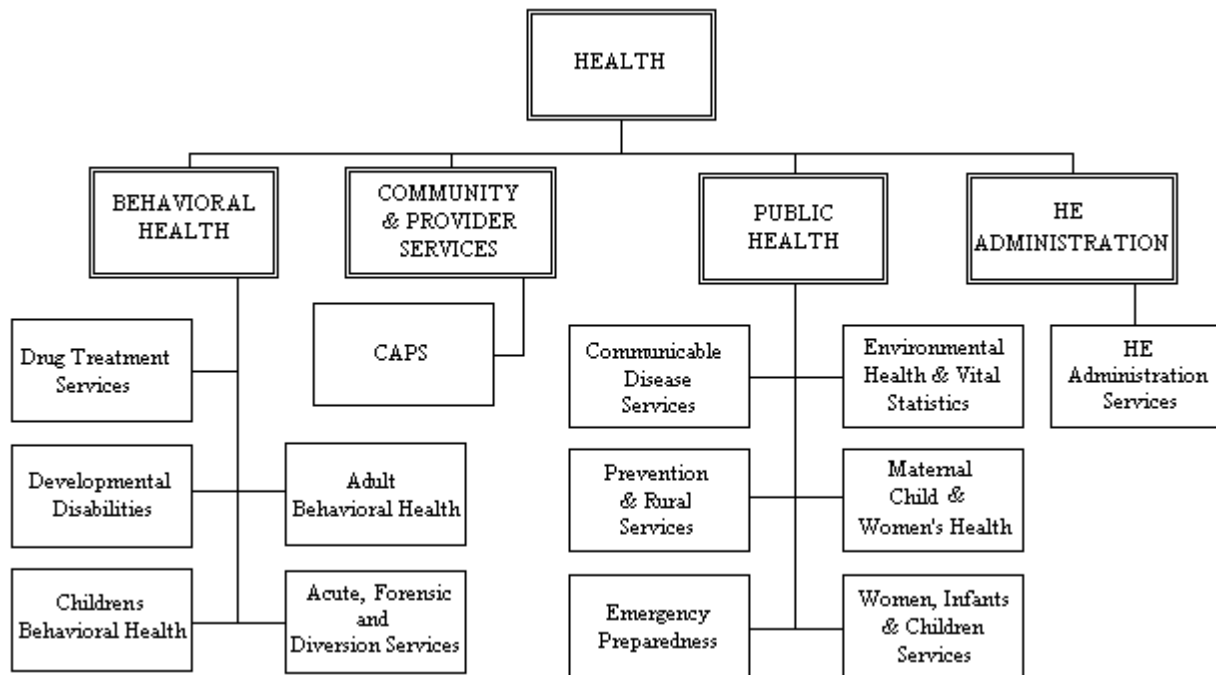
580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521190 Publications	416	490	652	607	607	607
Supplies Total	16,086	15,970	13,564	13,644	13,644	13,644
Materials						
522150 Small Office Equipment	543	985	850	2,650	2,650	2,650
522170 Computers Non Capital	4,638	236	500	650	650	650
522180 Software	2,311	903	1,000	900	900	900
Materials Total	7,492	2,125	2,350	4,200	4,200	4,200
Communications						
523020 Phone and Communication Svcs	1,268	1,351	1,375	1,350	1,350	1,350
523050 Postage	5	15	50	50	50	50
523060 Cellular Phones	721	928	720	700	700	700
Communications Total	1,994	2,294	2,145	2,100	2,100	2,100
Utilities						
524010 Electricity	0	0	0	13,797	13,797	13,797
524090 Garbage Disposal and Recycling	568	358	750	500	500	500
Utilities Total	568	358	750	14,297	14,297	14,297
Contracted Services						
525110 Consulting Services	0	1,000	0	0	0	0
525150 Audit Services	82,225	84,890	87,353	88,765	88,765	88,765
525153 Fiscal Agent Services	1,550	1,550	0	0	0	0
525710 Printing Services	3,606	2,964	7,337	4,286	4,286	4,286
525715 Advertising	10,052	8,943	12,371	11,962	11,962	11,962
525735 Mail Services	11,255	11,369	10,622	10,700	10,700	10,700
525740 Document Disposal Services	13	0	200	0	0	0
525999 Other Contracted Services	15,541	870	11,700	0	0	0
Contracted Services Total	124,241	111,586	129,583	115,713	115,713	115,713
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	500	200	200	200
526021 Computer Software Maintenance	3,050	3,100	3,100	3,100	3,100	3,100
526030 Building Maintenance	229	651	355	0	0	0
526040 Remodels and Site Improvements	0	3,630	0	0	0	0
526050 Grounds Maintenance	0	92	0	0	0	0
Repairs and Maintenance Total	3,279	7,473	3,955	3,300	3,300	3,300
Rentals						
527120 Motor Pool Mileage	887	618	550	550	550	550
527130 Parking	43	6	0	0	0	0
527210 Building Rental Private	75,297	77,179	78,622	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
FINANCE

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527240 Condo Assn Assessments	0	0	0	14,384	14,384	14,384
527300 Equipment Rental	3,324	3,043	4,128	3,650	3,650	3,650
Rentals Total	79,551	80,846	83,300	18,584	18,584	18,584
Miscellaneous						
529110 Mileage Reimbursement	1,305	757	450	550	550	550
529130 Meals	101	381	450	550	550	550
529140 Lodging	1,408	2,922	3,500	3,500	3,500	3,500
529210 Meetings	815	544	750	750	750	750
529220 Conferences	2,496	2,395	3,940	3,940	3,940	3,940
529230 Training	3,442	4,673	2,000	2,620	2,620	2,620
529300 Dues and Memberships	7,676	7,730	7,564	8,462	8,462	8,462
529650 Pre Employment Costs	0	10	50	0	0	0
529910 Awards and Recognition	0	236	0	0	0	0
Miscellaneous Total	17,244	19,649	18,704	20,372	20,372	20,372
Materials and Services Total	250,455	240,301	254,351	192,210	192,210	192,210
Administrative Charges						
611100 County Admin Allocation	18,103	19,044	22,792	22,196	22,196	22,196
611210 Facilities Mgt Allocation	0	0	0	30,078	30,078	30,078
611220 Custodial Allocation	12,096	12,044	12,737	20,121	20,121	20,121
611230 Courier Allocation	841	957	1,123	1,135	1,135	1,135
611250 Risk Management Allocation	3,375	3,331	3,857	4,065	4,065	4,065
611255 Benefits Allocation	5,381	4,943	5,867	6,073	6,073	6,073
611260 Human Resources Allocation	18,904	16,491	20,490	19,408	19,408	19,408
611300 Legal Services Allocation	9,863	11,206	12,296	10,590	10,590	10,590
611400 Information Tech Allocation	51,007	55,768	86,891	68,610	68,610	68,610
611410 FIMS Allocation	17,058	18,913	24,145	25,095	25,095	25,095
611420 Telecommunications Allocation	6,775	5,676	7,258	4,226	4,226	4,226
611800 MCBEE Allocation	1,327	1,805	1,221	1,940	1,940	1,940
614100 Liability Insurance Allocation	7,700	4,600	6,900	6,900	6,900	6,900
614200 WC Insurance Allocation	6,800	7,100	5,800	5,600	5,600	5,600
Administrative Charges Total	159,230	161,878	211,377	226,037	226,037	226,037
Central Services Total	2,094,108	2,222,260	2,363,908	2,397,711	2,397,711	2,397,711
Finance Grand Total	2,094,108	2,222,260	2,363,908	2,397,711	2,397,711	2,397,711

MARION COUNTY FY 2014-15 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 2014-15 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 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Resource and Requirement Summary

Health	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	4,267,025	4,596,087	4,024,392	3,836,517	-4.67%
Intergovernmental State	17,377,222	17,462,019	19,716,370	14,673,924	-25.57%
Intergovernmental Local	21,339,367	19,232,031	21,414,653	29,642,758	38.42%
Charges for Services	6,501,416	6,436,139	6,015,886	5,986,535	-0.49%
Interest	62,881	51,269	58,130	65,050	11.90%
Other Revenues	101,999	99,231	102,900	38,050	-63.02%
General Fund Transfers	3,466,446	3,439,682	3,439,682	3,439,682	0.00%
Other Fund Transfers	1,017,420	12,000	2,017,500	0	-100.00%
Net Working Capital	10,170,018	13,943,183	13,235,772	16,459,468	24.36%
TOTAL RESOURCES	64,303,795	65,271,640	70,025,285	74,141,984	5.88%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	16,344,196	16,710,492	18,817,207	20,376,030	8.28%
Fringe Benefits	9,205,139	9,764,438	10,747,880	11,954,410	11.23%
Total Personnel Services	25,549,335	26,474,930	29,565,087	32,330,440	9.35%
Materials and Services					
Supplies	590,520	592,795	585,688	575,673	-1.71%
Materials	122,340	129,252	123,595	126,745	2.55%
Communications	206,466	214,954	217,741	234,961	7.91%
Utilities	225,823	240,194	239,146	255,680	6.91%
Contracted Services	17,897,682	18,348,422	21,523,638	17,691,846	-17.80%
Repairs and Maintenance	66,688	86,959	291,710	276,700	-5.15%
Rentals	1,178,011	1,220,501	1,291,221	1,471,229	13.94%
Insurance	70,015	71,763	68,850	65,350	-5.08%
Miscellaneous	217,545	246,576	313,791	448,169	42.82%
Total Materials and Services	20,575,091	21,151,414	24,655,380	21,146,353	-14.23%
Administrative Charges	4,199,188	4,372,388	4,498,218	4,790,074	6.49%
Capital Outlay	22,045	14,469	474,852	229,021	-51.77%
Transfers Out	14,952	21,960	38,000	0	-100.00%
Contingency	0	0	2,292,843	5,801,627	153.03%
Ending Fund Balance	0	0	8,500,905	9,844,469	15.80%
TOTAL REQUIREMENTS	50,360,611	52,035,161	70,025,285	74,141,984	5.88%
FTE	338.28	337.39	358.94	389.94	8.6%

- The FY 14-15 FTE includes 27.13 General Fund positions as well as 0.55 FTE of General Fund temporary positions.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Drug Treatment Services	3,099,070	3,303,938	3,441,608	4,092,195	18.90%
Developmental Disabilities	7,461,005	7,599,099	9,646,234	6,464,277	-32.99%
Childrens Behavioral Health	3,634,393	3,714,400	4,353,279	4,815,608	10.62%
Adult Behavioral Health	7,918,205	7,143,595	7,719,957	8,124,547	5.24%
Acute Forensic Diversion Svcs	4,987,652	4,684,377	5,475,076	5,051,037	-7.74%
CAPS	17,366,684	14,592,994	17,690,505	21,584,788	22.01%
Communicable Disease Services	2,724,544	2,675,839	2,725,187	2,693,332	-1.17%
Prevention and Rural Services	1,023,053	969,514	1,426,479	1,438,221	0.82%
Emergency Preparedness	167,129	149,889	165,689	150,689	-9.05%
Environmental Hlth Vital Stats	1,127,281	1,134,421	1,251,800	1,194,802	-4.55%
Maternal Child Womens Health	2,315,118	2,264,351	2,772,338	2,418,598	-12.76%
WIC Services	1,759,378	1,535,592	1,854,774	1,806,024	-2.63%
HE Administrative Services	10,720,283	15,503,630	11,502,359	14,307,866	24.39%
TOTAL RESOURCES	64,303,795	65,271,640	70,025,285	74,141,984	5.88%
REQUIREMENTS					
Drug Treatment Services	3,050,710	3,299,040	3,441,608	4,092,195	18.90%
Developmental Disabilities	6,820,033	6,885,208	9,646,234	6,464,277	-32.99%
Childrens Behavioral Health	3,130,037	3,639,645	4,353,279	4,815,608	10.62%
Adult Behavioral Health	7,711,118	7,298,922	7,719,957	8,124,547	5.24%
Acute Forensic Diversion Svcs	4,984,334	4,679,812	5,475,076	5,051,037	-7.74%
CAPS	14,192,850	15,052,188	17,690,505	21,584,788	22.01%
Communicable Disease Services	2,590,684	2,729,645	2,725,187	2,693,332	-1.17%
Prevention and Rural Services	977,187	1,081,352	1,426,479	1,438,221	0.82%
Emergency Preparedness	167,129	149,889	165,689	150,689	-9.05%
Environmental Hlth Vital Stats	1,078,486	1,068,442	1,251,800	1,194,802	-4.55%
Maternal Child Womens Health	2,353,829	2,540,731	2,772,338	2,418,598	-12.76%
WIC Services	1,743,407	1,683,393	1,854,774	1,806,024	-2.63%
HE Administrative Services	1,560,809	1,926,892	11,502,359	14,307,866	24.39%
TOTAL REQUIREMENTS	50,360,612	52,035,161	70,025,285	74,141,984	5.88%

MARION COUNTY FY 2014-15 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.
- Family stabilization and transitional treatment services.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Drug Treatment Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	431,732	281,989	198,174	185,677	-6.31%
Intergovernmental State	909,721	990,614	804,738	1,314,771	63.38%
Intergovernmental Local	165,260	393,900	429,000	475,800	10.91%
Charges for Services	1,268,601	1,402,372	1,564,962	1,640,507	4.83%
Other Revenues	1,603	2,384	4,250	1,700	-60.00%
Net Working Capital	322,153	232,679	440,484	473,740	7.55%
TOTAL RESOURCES	3,099,070	3,303,938	3,441,608	4,092,195	18.90%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,212,680	1,316,160	1,468,900	1,698,252	15.61%
Fringe Benefits	748,137	808,420	862,441	1,057,771	22.65%
Total Personnel Services	1,960,817	2,124,580	2,331,341	2,756,023	18.22%
Materials and Services					
Supplies	95,235	98,128	94,700	97,500	2.96%
Materials	681	12,862	5,850	4,000	-31.62%
Communications	16,808	17,662	20,215	20,950	3.64%
Utilities	22,495	24,427	23,853	24,360	2.13%
Contracted Services	182,737	200,409	187,375	197,775	5.55%
Repairs and Maintenance	12,086	14,651	20,550	15,050	-26.76%
Rentals	99,651	118,081	112,210	114,803	2.31%
Insurance	524	350	350	350	0.00%
Miscellaneous	3,571	8,299	3,665	22,530	514.73%
Total Materials and Services	433,788	494,869	468,768	497,318	6.09%
Administrative Charges	656,105	679,591	634,364	620,792	-2.14%
Contingency	0	0	7,135	218,062	2,956.23%
TOTAL REQUIREMENTS	3,050,710	3,299,040	3,441,608	4,092,195	18.90%
FTE	28.78	30.84	30.65	36.29	18.4%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Drug Treatment Services	
Position Title	FTE
Behavioral Health Aide	1.40
Behavioral Health Nurse 1	0.10
Clinical Supervisor	2.00
Department Specialist 2	2.20
Department Specialist 2 (Bilingual)	1.10
Department Specialist 3	1.00
Drug Treatment Assoc 1	11.50
Drug Treatment Assoc 1 (Bilingual)	4.00
Drug Treatment Case Manager	7.34
LPN	1.00
Medical Services Supervisor	0.15
Mental Health Nurse 2	1.00
Mental Health Spec 2	1.50
Program Supervisor	1.00
Program Van Driver	1.00
Program Drug Treatment Services FTE Total:	36.29

- In addition to the above there are 3.10 FTE temporary paid staff and 11 contractors, interns and volunteers.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program Budget Justification

RESOURCES

The increase in Intergovernmental State funding is due to a new award to provide family stabilization services to adults in transitional treatment recovery. Services will be blended to provide individuals and their families with access to both substance abuse and co-occurring mental health disorders. Intergovernmental Local as well as Charges for Services have been increased based on the impact of the January 2014 Medicaid expansion project which has seen growth in billing for Medicaid eligible services. In January 2014 funding for intensive treatment and recovery services (ITRS) was cut by over 50% by the Oregon Health Authority (OHA), this loss of funding impacted Intergovernmental Federal and State funding as well as Other Revenues which contained program donations from the public to support the service.

REQUIREMENTS

FTE

FTE in this program has increased due to the need to increase access for Medicaid eligible clients being enrolled and in need of drug treatment services as well as new staff associated with the family stabilization grant.

Personnel Services

Personnel Services are increasing due to the additional FTE in this program.

Materials and Services

The increase in Materials and Services for FY 14-15 is due to the new family stabilization grant. The service will require staff to work in the community with cell phones, resulting in an increase in Communications expense, as well as increased travel and training estimates impacting the Miscellaneous category.

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 large increase in Contingency is due to the January 2014 funding cut for ITRS services by OHA. The funding cuts were offset by a reduction in Contingency during FY 13-14. Now that funding has stabilized for drug treatment services the Contingency budgeted is to cover any unforeseen budget shortfalls or reductions in funding for FY 14-15.

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Developmental Disabilities

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	10,324	0	13,341	n.a.
Intergovernmental State	7,329,914	7,588,138	9,366,251	5,410,575	-42.23%
Charges for Services	91,091	637	3,700	300	-91.89%
General Fund Transfers	40,000	0	0	0	n.a.
Net Working Capital	0	0	276,283	1,040,061	276.45%
TOTAL RESOURCES	7,461,005	7,599,099	9,646,234	6,464,277	-32.99%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,020,781	2,109,524	2,515,433	2,778,551	10.46%
Fringe Benefits	1,112,679	1,205,841	1,422,120	1,639,808	15.31%
Total Personnel Services	3,133,460	3,315,365	3,937,553	4,418,359	12.21%
Materials and Services					
Supplies	8,485	13,494	12,000	16,700	39.17%
Materials	8,899	28,818	8,150	19,800	142.94%
Communications	5,768	10,663	7,750	11,400	47.10%
Utilities	10,169	11,981	13,159	19,020	44.54%
Contracted Services	2,815,855	2,610,969	4,678,540	720,419	-84.60%
Repairs and Maintenance	3,057	2,102	1,275	2,600	103.92%
Rentals	189,633	167,575	184,639	261,351	41.55%
Insurance	0	63	0	0	n.a.
Miscellaneous	11,903	36,910	16,620	17,300	4.09%
Total Materials and Services	3,053,769	2,882,575	4,922,133	1,068,590	-78.29%
Administrative Charges	632,804	687,267	715,070	767,967	7.40%
Capital Outlay	0	0	47,500	0	-100.00%
Contingency	0	0	23,978	209,361	773.14%
TOTAL REQUIREMENTS	6,820,033	6,885,207	9,646,234	6,464,277	-32.99%
FTE	39.65	41.85	49.25	53.65	8.9%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Developmental Disabilities	
Position Title	FTE
Accounting Specialist	1.00
Adult Abuse Investigator	1.50
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	4.50
Department Specialist 2 (Bilingual)	0.40
Department Specialist 3	1.95
Developmental Disabilities Assoc 2	31.00
Developmental Disabilities Assoc 2 (Bilingual)	4.00
Developmental Disabilities Spec 1	1.00
Developmental Disabilities Spec 2	1.00
Developmental Disabilities Specialist 1	1.00
Management Analyst 1	2.00
Occupational Therapy Specialist	0.40
Program Supervisor	2.90
Program Developmental Disabilities FTE Total:	53.65

- In addition to the above there are 0.60 FTE temporary paid staff.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program Budget Justification

RESOURCES

The increase in Intergovernmental Federal funding is due to the mix of revenues being received from the Oregon Health Authority for the case management of developmentally disabled Psychiatric Security Review Board (PSRB) clients. The most significant change is Intergovernmental State funding from the Oregon Department of Human Services (DHS). Funding for personal support workers and other in home comprehensive services will be paid directly by DHS and no longer require the pass-through of those funds to Marion County. This has resulted in over \$2 million being removed from the Developmental Disabilities Program budget for FY 14-15. The change in Net Working Capital is due to prior year unspent revenues being put back in the program in order to meet the service demands of increasing caseloads for case managers. The new Medicaid waiver, known as the K Plan, has increased eligibility and access to services for developmentally disabled individuals.

REQUIREMENTS

FTE

FTE is increasing in this program due to caseload growth in Marion County. Current caseload is over 2,150 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 reduced by over \$2 million in FY 14-15 due to funding for personal support workers and other in home comprehensive services being paid directly by DHS. Other increases in Supplies and Materials are due to increases in FTE and efforts to increase overall productivity for staff working in the field by assigning tablets to case managers. The Lancaster office will undergo significant changes in FY 14-15 including the relocation of several services to allow for expanded use of space by the Developmental Disabilities Program. The end result is additional Utilities and Rentals expense due to the Developmental Disabilities Program paying a larger portion of the Lancaster lease.

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 consistent with FY 13-14.

Other

Not Applicable

MARION COUNTY FY 2014-15 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).
- Provides outreach to the Hispanic community to gain access to an underserved population in Marion County.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Childrens Behavioral Health

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	62,418	75,136	140,138	126,170	-9.97%
Intergovernmental State	535,600	521,521	742,529	706,497	-4.85%
Intergovernmental Local	2,953,697	2,918,412	2,679,030	3,565,639	33.09%
Charges for Services	66,791	199,231	159,322	207,302	30.12%
Admin Cost Recovery	10,350	0	0	0	n.a.
Other Revenues	250	100	0	0	n.a.
Net Working Capital	5,287	0	632,260	210,000	-66.79%
TOTAL RESOURCES	3,634,393	3,714,400	4,353,279	4,815,608	10.62%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,367,842	1,497,046	1,828,147	2,042,943	11.75%
Fringe Benefits	791,499	907,364	1,089,941	1,236,070	13.41%
Total Personnel Services	2,159,341	2,404,410	2,918,088	3,279,013	12.37%
Materials and Services					
Supplies	38,504	20,435	27,100	26,850	-0.92%
Materials	17,594	7,302	2,800	6,400	128.57%
Communications	16,437	12,291	11,700	15,300	30.77%
Utilities	5,711	7,244	7,851	12,430	58.32%
Contracted Services	170,395	413,813	429,675	368,615	-14.21%
Repairs and Maintenance	6,222	6,958	2,800	4,450	58.93%
Rentals	130,036	158,312	164,196	184,190	12.18%
Insurance	0	257	0	0	n.a.
Miscellaneous	14,808	17,558	14,850	20,365	37.14%
Total Materials and Services	399,708	644,170	660,972	638,600	-3.38%
Administrative Charges	565,892	591,065	574,219	687,581	19.74%
Capital Outlay	5,097	0	0	0	n.a.
Contingency	0	0	200,000	210,414	5.21%
TOTAL REQUIREMENTS	3,130,037	3,639,644	4,353,279	4,815,608	10.62%
FTE	27.53	31.91	35.47	39.55	11.5%

MARION COUNTY FY 2014-15 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)	1.00
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	0.50
Department Specialist 3	1.25
Medical Services Supervisor	0.20
Mental Health Assoc	3.00
Mental Health Assoc (Bilingual)	5.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 1	2.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	11.00
Mental Health Spec 2 (Bilingual)	6.00
Occupational Therapy Specialist	0.60
Peer Support Specialist	2.00
Team Supervisor	1.00
Program Childrens Behavioral Health FTE Total:	39.55

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Childrens Behavioral Health Program Budget Justification

RESOURCES

Funding for Children's Behavioral Health services is expected to grow due to Medicaid expansion and increased eligibility for children in need of mental health services. Intergovernmental Federal and State revenues for the non-Medicaid population are declining while funding for the Medicaid population in Intergovernmental Local and Charges for Services are increasing. This increase in Medicaid funding has allowed for less Net Working Capital allocated to the Children's Behavioral Health Program.

REQUIREMENTS

FTE

The increase in FTE is due to a department focus on improving access to services for children and adolescents. The current capacity in Marion County's mental health system is not able to meet the needs of the increasing Medicaid population. This has required that Marion County Health Department increase providers in the Children's Behavioral Health Program.

Personnel Services

The increasing Personnel Services costs are due to the additional FTE added in FY 13-14 as well as planned additional positions to be added for FY 14-15.

Materials and Services

The additional staff for this program has resulted in significant increases in Materials and Communications for the purchase of items such as workstations, computers and cell phones. The decrease in Contracted Services is due to the reassignment of a contracted supported employment specialist to our Adult Behavioral Health Program. The Lancaster office will undergo significant changes in FY 14-15 including the relocation of several services to allow for expanded use of space by the Children's Behavioral Health Program. The end result is additional Utilities and Rentals expense due to the Children's Behavioral Health Program paying a larger portion of the Lancaster lease. The significant increases to Repairs and Maintenance as well as Miscellaneous categories are due to underestimating actual costs in the FY 13-14 budget. The FY 14-15 estimates are based on current spending patterns and are reflective of the overall growth in the 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

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2014-15 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.
- Provides assertive community treatment (ACT) services.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Adult Behavioral Health

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	184,898	269,755	129,650	230,861	78.06%
Intergovernmental State	2,628,368	2,861,987	2,654,286	2,955,911	11.36%
Intergovernmental Local	3,589,948	2,619,546	2,888,575	2,854,332	-1.19%
Charges for Services	1,387,970	1,380,738	1,343,592	1,349,250	0.42%
Admin Cost Recovery	34,837	11,570	23,200	11,000	-52.59%
Other Revenues	854	0	0	0	n.a.
Net Working Capital	91,330	0	680,654	723,193	6.25%
TOTAL RESOURCES	7,918,205	7,143,595	7,719,957	8,124,547	5.24%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,446,062	2,324,537	2,419,050	2,520,583	4.20%
Fringe Benefits	1,402,657	1,399,183	1,393,639	1,503,754	7.90%
Total Personnel Services	3,848,720	3,723,720	3,812,689	4,024,337	5.55%
Materials and Services					
Supplies	72,025	70,622	68,550	69,325	1.13%
Materials	4,648	7,122	7,400	7,400	0.00%
Communications	28,715	32,346	33,175	32,040	-3.42%
Utilities	53,345	56,876	53,103	51,301	-3.39%
Contracted Services	2,299,497	2,031,464	2,175,089	2,152,189	-1.05%
Repairs and Maintenance	5,948	6,556	5,550	5,750	3.60%
Rentals	122,552	134,117	132,908	113,928	-14.28%
Miscellaneous	8,441	6,210	7,465	8,065	8.04%
Total Materials and Services	2,595,170	2,345,314	2,483,240	2,439,998	-1.74%
Administrative Charges	1,267,229	1,229,888	1,124,995	1,048,009	-6.84%
Contingency	0	0	299,033	612,203	104.73%
TOTAL REQUIREMENTS	7,711,118	7,298,922	7,719,957	8,124,547	5.24%
FTE	51.75	49.80	46.95	49.55	5.5%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Adult Behavioral Health	
Position Title	FTE
Behavioral Health Aide	1.00
Behavioral Health Nurse 1	0.90
Clinical Supervisor	2.80
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.85
Drug Treatment Case Manager	0.80
Medical Services Supervisor	0.65
Mental Health Assoc	18.75
Mental Health Assoc (Job Share)	1.00
Mental Health Nurse 2	0.80
Mental Health Spec 2	15.00
Mental Health Spec 2 (Bilingual)	1.00
Program Supervisor	1.00
Public Health Worker 3	1.00
Program Adult Behavioral Health FTE Total:	49.55

- In addition to the above there are 1.40 FTE temporary paid staff and 13 contractors, interns and volunteers.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Adult Behavioral Health Program Budget Justification

RESOURCES

The increase in Intergovernmental Federal funding is due to additional flex funds from the Oregon Health Authority being allocated to the Adult Behavioral Health Program from other Health Department programs. Intergovernmental State funding was underestimated in FY 13-14 due to the anticipated transfer of residential and foster home funding to the Coordinated Care Organizations (CCOs). This funding was initially awarded through the calendar year with the expectation that the funds would no longer be passed through Marion County. The implementation of this change has been delayed until next biennium. The decrease in Admin Cost Recovery is due to estimates in FY 13-14 being overstated.

REQUIREMENTS

FTE

FTE is increasing in this program due to growth in supported employment services as well as efforts to increase access to mental health services for the additional Medicaid eligible population.

Personnel Services

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

Materials and Services

Materials and Services expenditures for the Adult Behavioral Health Program were underestimated in FY 13-14 due to pass-through adult residential and foster home funding. It was anticipated that those funds would no longer be paid by Marion County under Contracted Services after 2013. The other significant change is vacating the skills training enhancement program (STEP) office at Hawthorne. This facility was used by consumers and staff however was vacated during FY 13-14 when funding for the STEP program was no longer viable. The result is a decrease in Rentals expense for FY 14-15.

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 funding has been increased in this program due to the uncertain nature of the funding and demands for access to mental health services. If the current provider system is unable to meet the demands for services the Adult Behavioral Health Program may see further growth.

Other

Not Applicable

MARION COUNTY FY 2014-15 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 and mobile crisis teams to work closely with law enforcement.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Acute Forensic Diversion Services				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	83,457	537,559	404,398	286,552	-29.14%
Intergovernmental State	2,443,433	1,871,857	2,492,937	972,459	-60.99%
Intergovernmental Local	1,223,186	1,158,165	1,001,347	1,791,511	78.91%
Charges for Services	331,867	304,121	359,637	211,058	-41.31%
Admin Cost Recovery	46,359	49,133	43,120	51,000	18.27%
General Fund Transfers	770,027	763,376	763,376	763,376	0.00%
Net Working Capital	89,323	165	410,261	975,081	137.67%
TOTAL RESOURCES	4,987,652	4,684,377	5,475,076	5,051,037	-7.74%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,815,791	1,681,029	1,790,066	1,900,736	6.18%
Fringe Benefits	925,657	860,953	885,677	969,402	9.45%
Total Personnel Services	2,741,448	2,541,982	2,675,743	2,870,138	7.27%
Materials and Services					
Supplies	29,772	26,297	37,200	25,200	-32.26%
Materials	6,138	4,881	4,100	4,000	-2.44%
Communications	14,802	11,317	12,520	12,150	-2.96%
Utilities	5,193	5,011	4,119	4,900	18.96%
Contracted Services	1,440,477	1,436,746	1,165,984	998,535	-14.36%
Repairs and Maintenance	1,947	717	2,300	2,150	-6.52%
Rentals	87,629	73,966	87,535	81,343	-7.07%
Insurance	1,500	0	0	0	n.a.
Miscellaneous	21,580	21,928	81,804	22,775	-72.16%
Total Materials and Services	1,609,038	1,580,863	1,395,562	1,151,053	-17.52%
Administrative Charges	633,848	556,967	499,087	533,186	6.83%
Contingency	0	0	904,684	496,660	-45.10%
TOTAL REQUIREMENTS	4,984,334	4,679,812	5,475,076	5,051,037	-7.74%
FTE	30.47	27.87	30.12	30.08	-0.1%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Acute Forensic Diversion Services	
Position Title	FTE
Clinical Supervisor	2.20
Department Specialist 2	1.00
Department Specialist 3	1.90
Drug Treatment Case Manager	0.46
Mental Health Assoc	4.50
Mental Health Assoc (Bilingual)	2.00
Mental Health Spec 2	16.02
Mental Health Spec 2 (Bilingual)	1.00
Program Supervisor	1.00
Program Acute Forensic Diversion Svcs FTE Total:	30.08

- In addition to the above there are 6.50 FTE temporary paid staff and 14 contractors, interns and volunteers.
- The FY 14-15 FTE includes 7.67 General Fund positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Services Program Budget Justification

RESOURCES

Intergovernmental Federal and Intergovernmental State funding was increased in FY 13-14 due to grant awards for jail diversion and mobile crisis services. The funding was front loaded with the bulk of the awards provided in a lump sum that was received in FY 13-14 and will allow for carryover to utilize in FY 14-15. In addition to the grant awards, Intergovernmental Federal and State funding is also reduced in FY 14-15 based on funding cuts for non-Medicaid clients. Due to Medicaid expansion the funding available for non-Medicaid services from the State have been cut significantly for mental health acute and diversion services. The increase to Intergovernmental Local funding reflects the additional Medicaid funding to maintain critical acute and diversion services at the Psychiatric Crisis Center (PCC). Charges for services are declining due to the loss of funding in October 2014 for the Justice Mental Health Collaboration Project (JMHCP) grant as well as Yamhill County no longer purchasing crisis respite services from Marion County. The increase in Net Working Capital is due to carryover of revenues received in FY 13-14 for the jail diversion and mobile crisis services grants.

REQUIREMENTS

FTE

There is no significant change to FTE in this program.

Personnel Services

Personnel Services expenditures are increasing in this program, despite the small decrease in FTE, due to staff increases in salary and the rising costs of fringe benefits. This program has hired several new staff in FY 13-14, those employees will have merit increases and a full 12 months of fringe benefits in FY 14-15.

Materials and Services

Materials and Services expenditures for the Acute Forensic Diversion Services Program are declining overall due to the loss of Mid-Willamette Valley Acute Care Region (MWVACR) reinvestment funds for FY 14-15. Those funds were used to purchase drugs or medications (budgeted under Supplies) and client assistance funds for individual client needs (budgeted under Miscellaneous) in order to insure that clients in crisis have access to essential items such as medications, food, clothing, toiletries and transportation. The State passes funding through the counties to help manage the acute inpatient services for non-Medicaid or indigent hospitalization. This funding is contracted to the Mid-Valley Behavioral Care Network (MVBCN) to manage regionally. This loss of funding has resulted in a significant reduction to Contracted Services for the 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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Contingency

Contingency was increased in FY 13-14 due to the way in which the jail diversion and mobile crisis services grants were funded. The Health Department was awarded a large lump sum payment, much of the awards were not anticipated to be needed in FY 13-14 and was set aside in Contingency in order to carryover the funds into FY 14-15 as Net Working Capital. Less Contingency is required in FY 14-15.

Other

Not Applicable

MARION COUNTY FY 2014-15 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 services.
- Oversees residential placement and licensure.
- Provides adult abuse investigation services.
- Manages child and adolescent needs and strengths (CANS) 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.
- Manages housing rental assistance.
- Provides high fidelity wraparound services.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: CAPS

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	435,627	587,477	357,875	337,813	-5.61%
Intergovernmental State	2,020,350	1,848,658	1,663,336	1,653,376	-0.60%
Intergovernmental Local	13,035,420	11,641,965	13,815,404	18,365,999	32.94%
Charges for Services	822,879	455,798	88,500	127,600	44.18%
Other Revenues	(40)	0	0	0	n.a.
Other Fund Transfers	1,000,000	0	0	0	n.a.
Net Working Capital	52,449	59,096	1,765,390	1,100,000	-37.69%
TOTAL RESOURCES	17,366,684	14,592,994	17,690,505	21,584,788	22.01%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,824,984	1,995,484	2,603,245	3,432,050	31.84%
Fringe Benefits	1,031,440	1,207,125	1,583,470	2,092,750	32.16%
Total Personnel Services	2,856,424	3,202,609	4,186,715	5,524,800	31.96%
Materials and Services					
Supplies	27,226	34,454	39,125	36,400	-6.96%
Materials	54,003	22,217	35,500	37,500	5.63%
Communications	27,120	31,792	30,050	33,620	11.88%
Utilities	10,037	11,115	14,044	13,900	-1.03%
Contracted Services	10,283,099	10,784,455	11,960,570	12,296,300	2.81%
Repairs and Maintenance	4,480	1,235	2,250	6,700	197.78%
Rentals	181,200	151,551	207,855	167,580	-19.38%
Insurance	0	1,139	0	0	n.a.
Miscellaneous	67,017	59,473	100,460	264,485	163.27%
Total Materials and Services	10,654,182	11,097,431	12,389,854	12,856,485	3.77%
Administrative Charges	667,291	730,188	798,775	1,148,060	43.73%
Capital Outlay	0	0	47,500	0	-100.00%
Transfers Out	14,952	21,960	38,000	0	-100.00%
Contingency	0	0	229,661	2,055,443	794.99%
TOTAL REQUIREMENTS	14,192,850	15,052,188	17,690,505	21,584,788	22.01%
FTE	47.57	44.70	55.93	72.05	28.8%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: CAPS	
Position Title	FTE
Adult Abuse Investigator	1.35
Care Coordinator	19.00
Care Coordinator (Bilingual)	1.00
Clinical Supervisor	3.00
Community Coordinator	2.00
Department Specialist 1	1.00
Department Specialist 2	4.30
Department Specialist 3	1.05
Departmental Division Director	0.50
Drug Treatment Case Manager	0.20
Health Administrator	0.50
Management Analyst 1	1.00
Management Analyst 2	1.00
Mental Health Assoc	12.35
Mental Health Spec 2	2.00
Mental Health Spec 3	5.00
Peer Support Specialist	12.70
Peer Support Specialist #2669	1.00
Program Coordinator 1	1.00
Program Supervisor	2.10
Program CAPS FTE Total:	72.05

- In addition to the above there are 3.40 FTE temporary paid staff and 33 contractors, interns and volunteers.

MARION COUNTY FY 2014-15 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 (CCOs) 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 in the near future. The increase in Intergovernmental Local funding is due to additional Medicaid outpatient mental health funding associated with the January 2014 Medicaid expansion. Expansion has exceeded estimates thus far and is expected to continue to grow; the result is additional funding as well as additional demands on the mental health outpatient system to provide access to care for clients in need of services. The increase in Charges for Services is due to funding for child and adolescent needs and strengths (CANS) assessments being moved to CCOs in July 2014. These resources had previously been awarded as Intergovernmental State funding. Due to the significant growth in funding, less Net Working Capital is anticipated to be needed in the CAPS Program for FY 14-15.

REQUIREMENTS

FTE

FTE has increased significantly due to two grants awarded in FY 13-14 for the system of care and housing rental assistance. The system of care grant for high fidelity wraparound services included funding for 14 full time positions.

Personnel Services

Personnel Services costs are rising due to the significant increase in FTE. In addition, the CAPS Program has undergone some management restructuring with the addition of a Program Supervisor position as well as an additional Clinical Supervisor position created in FY 13-14.

Materials and Services

Materials and Services expenditures have increased in several categories due to the growth of new services and overall increase in FTE. The CAPS Program is expecting significant growth in FY 14-15 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 with a focus on increasing peer support services. Due to program expansion additional leased space will be required. The increases in Communications are for network connections to a new office, Repairs and Maintenance are for office remodeling. The additional leased space has resulted in an overall reduction to Rentals expense due to vacating two facilities for one larger space at a reduced cost per square foot. The additional leased space needs are attributed to the overall expansion and need for a new location to house staff funded by the new grants for system of care and housing rental assistance. There is no capacity for this level of growth in current Health Department locations. The increase to Miscellaneous is due to wraparound funds made available in the system of care and housing rental assistance grant awards. These flexible funds are designated to assist clients with a wide range of needs including community based activities.

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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Transfers Out

Not Applicable

Contingency

The increase in Contingency for FY 14-15 is due to the overall growth in demand for Medicaid outpatient mental health services. The growth in membership since January 2014 has exceeded expectations and the need for access to services continues to grow at a high rate.

Other

Not Applicable

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Communicable Disease Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	330,647	357,849	179,304	187,148	4.37%
Intergovernmental State	416,073	449,050	490,850	485,660	-1.06%
Charges for Services	245,214	195,800	200,727	187,900	-6.39%
Other Revenues	260	0	0	0	n.a.
General Fund Transfers	1,707,403	1,673,141	1,657,891	1,686,546	1.73%
Net Working Capital	24,947	0	196,415	146,078	-25.63%
TOTAL RESOURCES	2,724,544	2,675,839	2,725,187	2,693,332	-1.17%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,164,872	1,217,565	1,251,971	1,220,889	-2.48%
Fringe Benefits	673,594	723,008	719,258	718,656	-0.08%
Total Personnel Services	1,838,466	1,940,573	1,971,229	1,939,545	-1.61%
Materials and Services					
Supplies	75,678	96,514	66,974	74,495	11.23%
Materials	3,896	10,142	1,797	1,725	-4.01%
Communications	3,420	3,499	4,175	3,975	-4.79%
Utilities	32,189	32,443	32,137	34,022	5.87%
Contracted Services	51,274	69,472	39,525	41,275	4.43%
Repairs and Maintenance	5,356	11,442	3,125	3,175	1.60%
Rentals	15,917	18,604	19,169	20,414	6.49%
Insurance	0	1,780	0	0	n.a.
Miscellaneous	19,557	23,092	18,925	18,515	-2.17%
Total Materials and Services	207,287	266,988	185,827	197,596	6.33%
Administrative Charges	544,931	522,085	485,994	469,873	-3.32%
Contingency	0	0	82,137	86,318	5.09%
TOTAL REQUIREMENTS	2,590,684	2,729,645	2,725,187	2,693,332	-1.17%
FTE	24.51	23.27	22.57	22.18	-1.7%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Communicable Disease Services	
Position Title	FTE
Clinical Supervisor	1.00
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	1.80
Department Specialist 3 (Bilingual)	1.00
Epidemiologist 1	0.40
Health Educator 2	0.65
Health Educator 3	1.00
Health Educator 3 (Bilingual)	1.00
Nurse Practitioner (Bilingual)	0.40
Program Supervisor	1.30
Public Health Nurse 2	5.10
Public Health Nurse 2 (Bilingual)	1.03
Public Health Nurse 3	1.00
Public Health Physician	0.10
Public Health Worker 1 (Bilingual)	1.40
Public Health Worker 3 (Bilingual)	1.00
Program Communicable Disease Services FTE Total:	22.18

- In addition to the above there are 1.15 FTE temporary paid staff and nine contractors, interns and volunteers.
- The FY 14-15 FTE includes 13.92 General Fund positions as well as 0.55 FTE General Fund temporary positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program Budget Justification

RESOURCES

Funding for the Communicable Disease Program is expected to remain relatively unchanged. A decrease in Charges for Services is expected based on trends in service areas. With an increase in Medicaid eligibility we have seen an increase in clients being linked to primary care physicians and not relying as heavily on Marion County Health Department for immunization services.

REQUIREMENTS

FTE

There is no significant change to FTE in this program.

Personnel Services

There is no significant change to Personnel Services expenditures in this program.

Materials and Services

The increase in Supplies is due to immunization and flu vaccines purchased from the Oregon Health Authority. The estimate for vaccine expense in FY 13-14 was low; the FY 14-15 estimate is based on current year activity.

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 2014-15 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.
- Provides mental health promotion and prevention services.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Prevention and Rural Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	309,750	162,789	135,133	132,844	-1.69%
Intergovernmental State	255,145	389,190	571,387	435,767	-23.74%
Intergovernmental Local	85,350	150,000	150,000	300,000	100.00%
Charges for Services	44,267	37,574	4,000	0	-100.00%
Other Revenues	60,000	60,000	60,000	0	-100.00%
General Fund Transfers	115,320	168,392	153,105	152,870	-0.15%
Net Working Capital	153,222	1,570	352,854	416,740	18.11%
TOTAL RESOURCES	1,023,053	969,514	1,426,479	1,438,221	0.82%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	371,020	401,112	438,156	485,190	10.73%
Fringe Benefits	226,987	254,783	255,659	266,168	4.11%
Total Personnel Services	598,007	655,895	693,815	751,358	8.29%
Materials and Services					
Supplies	42,270	40,365	20,034	19,699	-1.67%
Materials	1,380	6,220	1,825	11,970	555.89%
Communications	18,018	21,329	19,275	20,876	8.31%
Utilities	8,938	9,824	9,500	15,700	65.26%
Contracted Services	76,787	95,928	96,725	143,728	48.59%
Repairs and Maintenance	2,748	3,575	3,450	3,700	7.25%
Rentals	78,227	77,792	76,371	132,309	73.25%
Miscellaneous	14,788	25,470	14,675	14,815	0.95%
Total Materials and Services	243,156	280,502	241,855	362,797	50.01%
Administrative Charges	136,024	144,955	113,224	110,242	-2.63%
Capital Outlay	0	0	161,852	80,521	-50.25%
Contingency	0	0	215,733	133,303	-38.21%
TOTAL REQUIREMENTS	977,187	1,081,352	1,426,479	1,438,221	0.82%
FTE	8.92	9.16	8.07	9.60	19.0%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Prevention and Rural Services	
Position Title	FTE
Department Specialist 2 (Bilingual)	2.60
Department Specialist 3 (Bilingual)	1.00
Health Educator 2	1.60
Health Educator 2 (Bilingual)	1.00
Health Educator 3	2.00
Mental Health Assoc	0.40
Program Supervisor	1.00
Program Prevention and Rural Services FTE Total:	9.60

- In addition to the above there are 0.78 FTE temporary paid staff.
- The FY 14-15 FTE count includes 1.45 General Fund positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Prevention and Rural Services Program Budget Justification

RESOURCES

Funding for the Prevention and Rural Services Program includes several significant changes in FY 14-15. Intergovernmental State funding was increased in FY 13-14 due to a mental health promotion and prevention award. The funding was front loaded with the bulk of the award in a lump sum that was received in FY 13-14 and will allow for carryover to utilize in FY 14-15, resulting in an increase in Net Working Capital. The increase in Intergovernmental Local funding is due to increased Medicaid services offered in our Woodburn office, additional Medicaid funding has been allocated to the Prevention and Rural Services Program to cover general office costs associated with the expansion of services. The loss of funding in Charges for Services is due to training and workshops that were run by the prevention staff, community partners were charged fees for attending and receiving materials. These trainings were to “train the trainer” to allow other agencies to take over this function ongoing, they will not be offered in FY 14-15. The loss of funding in Other Revenues reflects the end of a three year Kaiser Permanente grant award for healthy corner stores.

REQUIREMENTS

FTE

FTE was increased in this program due to the additional funding received from the mental health promotion and prevention grant.

Personnel Services

Salaries and Wages have increased due to additional FTE added as part of the mental health promotion and prevention grant.

Materials and Services

Materials and Services expenditures have increased overall primarily due to the expansion of services in our Woodburn office. The increase in Contracted Services is due to additional strengthening families’ classes being contracted to community partners as part of the mental health promotion and prevention grant. During FY 13-14 the office space was remodeled and additional space was leased, this has resulted in a significant increase in the Utilities and Rentals categories. In FY 14-15 additional space in Woodburn will be leased, previously held by Marion County Justice Courts, resulting in additional expense for Rentals.

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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Contingency

Contingency was increased in FY 13-14 due to the way in which the mental health promotion and prevention grant was funded. The Health Department was awarded a large lump sum payment, much of that award was not anticipated to be needed in FY 13-14 and was set aside in Contingency in order to carryover the funds into FY 14-15 as Net Working Capital. Less Contingency is required in FY 14-15.

Other

Capital Outlay expenditures in FY 13-14 were due to the Woodburn office expansion to meet service growth needs. Additional space in FY 14-15 will be made available with the departure of the Marion County Justice Courts from the Woodburn location. The Health Department will expand and do some minor remodeling in order to meet the growing demands for services in Woodburn.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Emergency Preparedness Program

- Plan and coordinate Public Health related Emergency Preparedness.
- Develop Public Health emergency response plans.

Program Summary

Health	Program: Emergency Preparedness				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	167,129	149,889	150,689	150,689	0.00%
Net Working Capital	0	0	15,000	0	-100.00%
TOTAL RESOURCES	167,129	149,889	165,689	150,689	-9.05%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	73,519	58,237	67,100	63,980	-4.65%
Fringe Benefits	44,980	34,505	40,387	35,612	-11.82%
Total Personnel Services	118,498	92,742	107,487	99,592	-7.35%
Materials and Services					
Supplies	4,364	880	3,250	3,100	-4.62%
Materials	871	7,260	14,923	2,300	-84.59%
Communications	5,024	6,252	6,200	6,650	7.26%
Utilities	2,674	2,345	2,371	1,748	-26.28%
Contracted Services	40	14,797	100	100	0.00%
Repairs and Maintenance	2,866	839	2,900	2,750	-5.17%
Rentals	773	710	1,700	1,610	-5.29%
Miscellaneous	5,398	3,819	4,850	3,000	-38.14%
Total Materials and Services	22,012	36,902	36,294	21,258	-41.43%
Administrative Charges	26,619	20,245	21,908	15,692	-28.37%
Contingency	0	0	0	14,147	n.a.
TOTAL REQUIREMENTS	167,129	149,889	165,689	150,689	-9.05%
FTE	1.70	1.24	1.39	1.14	-18.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Emergency Preparedness	
Position Title	FTE
Epidemiologist 1	0.20
Health Educator 2	0.89
Program Supervisor	0.05
Program Emergency Preparedness FTE Total:	1.14

Emergency Preparedness Program Budget Justification

RESOURCES

Funding for Emergency Preparedness is expected to remain flat in FY 14-15. The Emergency Preparedness Program will no longer be allocated Net Working Capital due to adequate Contingency funds available for unanticipated operating needs.

REQUIREMENTS

FTE

FTE for this program has been decreased due the epidemiologist being allocated to other Public Health programs. The epidemiologist is involved in the monitoring of outbreaks and trends in Marion County as well as acting as an integral part of the Public Health Accreditation Team.

Personnel Services

Personnel Services costs are decreasing due to the reduction in FTE.

Materials and Services

Materials and Services expenditures are expected to remain relatively constant with FY 13-14 levels. The only significant change is in Utilities which is allocated partially based on FTE. The reduction in FTE has resulted in less utility expense being allocated to the Emergency Preparedness 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

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Environmental Health 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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Environmental Health Vital Statistics				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	111,234	126,529	76,084	90,350	18.75%
Intergovernmental State	0	0	42,798	28,532	-33.33%
Charges for Services	950,259	929,790	972,162	969,243	-0.30%
Other Revenues	455	192	150	150	0.00%
General Fund Transfers	47,628	52,480	50,576	52,239	3.29%
Net Working Capital	17,705	25,430	110,030	54,288	-50.66%
TOTAL RESOURCES	1,127,281	1,134,421	1,251,800	1,194,802	-4.55%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	503,892	496,069	576,002	556,309	-3.42%
Fringe Benefits	284,225	286,864	336,500	324,733	-3.50%
Total Personnel Services	788,118	782,933	912,502	881,042	-3.45%
Materials and Services					
Supplies	17,445	12,171	21,920	21,000	-4.20%
Materials	228	340	850	800	-5.88%
Communications	5,023	4,956	6,150	5,875	-4.47%
Utilities	14,136	15,664	16,031	15,121	-5.68%
Contracted Services	18,413	19,603	17,275	17,200	-0.43%
Repairs and Maintenance	39	258	400	400	0.00%
Rentals	32,012	29,960	32,743	31,840	-2.76%
Miscellaneous	493	263	3,100	2,900	-6.45%
Total Materials and Services	87,790	83,214	98,469	95,136	-3.38%
Administrative Charges	202,578	202,295	202,541	177,895	-12.17%
Contingency	0	0	38,288	40,729	6.38%
TOTAL REQUIREMENTS	1,078,486	1,068,442	1,251,800	1,194,802	-4.55%
FTE	10.47	10.67	10.99	9.98	-9.2%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Environmental Health Vital Statistics	
Position Title	FTE
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Specialist 2	3.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Health Educator 2	0.36
Program Supervisor	0.95
Program Environmental Hlth Vital Stats FTE Total:	9.98

- The FY 14-15 FTE includes a 0.50 General Fund position.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Environmental Health Vital Statistics Program Budget Justification

RESOURCES

Resources in this program are expected to remain relatively unchanged. The variance in Intergovernmental Federal and Intergovernmental State funding is due to the mix of revenues received from the State. In the past the drinking water funds were 100% Federal and now are blended with State revenues. In total there is no change in funding. The reduction in Net Working Capital is due to the elimination of a vacant position which has reduced overall program expenditures.

REQUIREMENTS

FTE

The decrease in FTE is due to the elimination of a vacant position. It was determined that the position was not needed and current staffing could meet program needs and objectives.

Personnel Services

Personnel Services requirements are declining due to the reduction in FTE.

Materials and Services

There are no significant changes to Materials and Services estimates for FY 14-15. 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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program

- Provide family planning services.
- Provide pregnancy testing services.
- Provide teen pregnancy prevention services.
- Provide prenatal assessments and link clients to prenatal providers in the community.
- 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Maternal Child Womens Health				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	500,403	500,992	494,993	434,360	-12.25%
Intergovernmental State	133,033	132,224	131,736	110,701	-15.97%
Intergovernmental Local	54,000	62,400	62,400	62,400	0.00%
Charges for Services	929,352	1,119,796	958,273	836,250	-12.73%
Interest	24	69	75	0	-100.00%
Other Revenues	38,519	36,338	38,500	36,200	-5.97%
General Fund Transfers	377,086	365,318	397,759	375,009	-5.72%
Net Working Capital	282,700	47,213	688,602	563,678	-18.14%
TOTAL RESOURCES	2,315,118	2,264,351	2,772,338	2,418,598	-12.76%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	907,534	964,845	1,076,743	885,376	-17.77%
Fringe Benefits	499,882	564,525	613,575	524,708	-14.48%
Total Personnel Services	1,407,415	1,529,370	1,690,318	1,410,084	-16.58%
Materials and Services					
Supplies	112,782	116,867	110,407	113,653	2.94%
Materials	2,675	1,057	1,000	1,000	0.00%
Communications	3,695	3,937	4,301	4,395	2.19%
Utilities	23,239	24,491	26,045	25,787	-0.99%
Contracted Services	362,284	413,676	320,930	230,120	-28.30%
Repairs and Maintenance	2,195	1,503	2,115	2,000	-5.44%
Rentals	28,223	32,774	33,133	35,074	5.86%
Insurance	0	190	0	0	n.a.
Miscellaneous	12,964	11,281	9,762	8,947	-8.35%
Total Materials and Services	548,057	605,776	507,693	420,976	-17.08%
Administrative Charges	398,356	405,584	359,773	346,922	-3.57%
Contingency	0	0	214,554	240,616	12.15%
TOTAL REQUIREMENTS	2,353,829	2,540,731	2,772,338	2,418,598	-12.76%
FTE	16.51	17.63	19.00	15.82	-16.7%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Maternal Child Womens Health	
Position Title	FTE
Clinical Supervisor	1.00
Department Specialist 2 (Bilingual)	0.80
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.80
Epidemiologist 1	0.40
Health Educator 1 (Bilingual)	1.00
Nurse Practitioner (Bilingual)	1.20
Program Supervisor	0.70
Public Health Nurse 2	3.00
Public Health Nurse 2 (Bilingual)	2.42
Public Health Nurse 3	1.00
Public Health Worker 1 (Bilingual)	1.30
Public Health Worker 3 (Bilingual)	1.00
Program Maternal Child Womens Health FTE Total:	15.82

- In addition to the above there are five interns and volunteers.
- FY 14-15 budget includes 2.19 FTE General Fund positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program Budget Justification

RESOURCES

Intergovernmental Federal funding for the Maternal Child and Women's Health Program will decrease in FY14-15 due to cuts in federal Title V allocations to the State of Oregon. Intergovernmental State funding is expected to decline due to a grant awarded in FY 13-14 for Cover Oregon that expires in November 2014. The other significant change is that the prenatal project will be discontinued after FY 13-14. The original purpose of the prenatal project was to insure that clients without insurance were able to access prenatal care prior to delivery. Cover Oregon and the Medicaid expansion has allowed pregnant women to have access to health care benefits that has made the prenatal project unnecessary. Women are able to access prenatal care in the community. The impact of the loss of prenatal project revenues is significant in Charges for Services as well as Interest and Net Working Capital for the management of prenatal project reserves.

REQUIREMENTS

FTE

FTE is declining in this program due to the loss of prenatal project revenues, federal Title V funding as well as the Cover Oregon grant.

Personnel Services

The decrease in Personnel Services costs are due to the loss of FTE in the Maternal Child and Women's Health Program.

Materials and Services

The overall drop in Materials and Services, primarily under Contracted Services, is due to the loss of funding associated with the prenatal project. Marion County Health Department paid community partners for each delivery for a client enrolled in the prenatal project. These contracts will not be in place in FY 14-15. There are no other significant changes to Materials and Services estimates for FY 14-15. 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

Contingency is declining in this program due to the loss of prenatal project reserves and overall loss of funding in the Maternal Child and Women's Health Program.

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program

- Administers the food supplement program for women, infants and children (WIC).
- 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,603,010	1,535,592	1,541,954	1,509,624	-2.10%
Charges for Services	110	0	0	0	n.a.
Other Revenues	97	0	0	0	n.a.
Net Working Capital	156,161	0	312,820	296,400	-5.25%
TOTAL RESOURCES	1,759,378	1,535,592	1,854,774	1,806,024	-2.63%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	760,006	764,173	880,064	851,578	-3.24%
Fringe Benefits	487,196	491,309	507,317	509,889	0.51%
Total Personnel Services	1,247,202	1,255,482	1,387,381	1,361,467	-1.87%
Materials and Services					
Supplies	26,364	18,876	31,271	19,000	-39.24%
Materials	94	1,305	7,500	600	-92.00%
Communications	6,855	8,305	7,950	6,300	-20.75%
Utilities	27,685	27,336	25,172	26,002	3.30%
Contracted Services	71,505	65,185	26,950	29,300	8.72%
Repairs and Maintenance	528	1,573	1,700	1,550	-8.82%
Rentals	10,908	9,078	11,750	7,575	-35.53%
Miscellaneous	6,163	4,714	8,150	5,500	-32.52%
Total Materials and Services	150,100	136,371	120,443	95,827	-20.44%
Administrative Charges	346,105	291,540	269,310	266,230	-1.14%
Contingency	0	0	77,640	82,500	6.26%
TOTAL REQUIREMENTS	1,743,407	1,683,393	1,854,774	1,806,024	-2.63%
FTE	19.08	18.00	17.60	18.80	6.8%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: WIC Services	
Position Title	FTE
Breast Feeding Peer Counselor	0.40
Breast Feeding Peer Counselor (Bilingual)	0.80
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:	18.80

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program Budget Justification

RESOURCES

The Women, Infants and Children (WIC) Program is anticipating flat funding for FY 14-15 less a one time grant received in FY 13-14. Funding is based on overall caseload which has been declining, along with the rest of the state, in recent years. It is unknown how the overall reduction in caseload will impact funding for Marion County long term. There is potential for a decline in Intergovernmental Funding.

REQUIREMENTS

FTE

The FTE increase in this program is due to the conversion of independent contractors to Marion County employees. This was done throughout FY 13-14.

Personnel Services

The decrease in Personnel Services is due to over estimating the cost of Salaries and Wages based on the timing of the conversion of contractors to Marion County employees in FY 13-14.

Materials and Services

Materials and Services estimates for the WIC Program are expected to decrease in FY 14-15 due to one time purchases made in FY 13-14. The one time funding increase enabled the purchase of class Supplies, Materials and Communications. Funding was also available for staff development through training, resulting in increases to Miscellaneous expense in FY 13-14. The other significant decrease is in Rentals which is due to the WIC program reducing remote clinic sites that required the purchase of leased space.

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 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: HE Administrative Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	46,720	208	216,000	151,088	-30.05%
Intergovernmental State	705,587	808,779	755,522	599,675	-20.63%
Intergovernmental Local	232,506	287,642	388,897	2,227,077	472.66%
Charges for Services	363,015	410,282	361,011	457,125	26.62%
Admin Cost Recovery	(91,546)	(60,703)	(66,320)	(62,000)	-6.51%
Interest	62,856	51,200	58,055	65,050	12.05%
Other Revenues	0	217	0	0	n.a.
General Fund Transfers	408,982	416,975	416,975	409,642	-1.76%
Other Fund Transfers	17,420	12,000	2,017,500	0	-100.00%
Net Working Capital	8,974,743	13,577,030	7,354,719	10,460,209	42.22%
TOTAL RESOURCES	10,720,283	15,503,630	11,502,359	14,307,866	24.39%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,875,213	1,884,712	1,902,330	1,939,593	1.96%
Fringe Benefits	976,206	1,020,557	1,037,896	1,075,089	3.58%
Total Personnel Services	2,851,420	2,905,270	2,940,226	3,014,682	2.53%
Materials and Services					
Supplies	40,368	43,691	53,157	52,751	-0.76%
Materials	21,234	19,726	31,900	29,250	-8.31%
Communications	54,781	50,602	54,280	61,430	13.17%
Utilities	10,012	11,437	11,761	11,389	-3.16%
Contracted Services	125,320	191,906	424,900	496,290	16.80%
Repairs and Maintenance	19,215	35,550	243,295	226,425	-6.93%
Rentals	201,249	247,982	227,012	319,212	40.61%
Insurance	67,991	67,983	68,500	65,000	-5.11%
Miscellaneous	30,863	27,559	29,465	38,972	32.27%
Total Materials and Services	571,034	696,435	1,144,270	1,300,719	13.67%
Administrative Charges	(1,878,594)	(1,689,281)	(1,301,042)	(1,402,375)	7.79%
Capital Outlay	16,948	14,469	218,000	148,500	-31.88%
Contingency	0	0	0	1,401,871	n.a.
Ending Fund Balance	0	0	8,500,905	9,844,469	15.80%
TOTAL REQUIREMENTS	1,560,809	1,926,892	11,502,359	14,307,866	24.39%
FTE	31.35	30.45	30.96	31.25	0.9%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: HE Administrative Services	
Position Title	FTE
Accounting Specialist	2.00
Administrative Assistant	2.00
Administrative Services Manager Sr	1.00
Adult Abuse Investigator	0.15
Budget Analyst 2	1.00
Contracts Specialist Sr	2.00
Department Specialist 2 (Bilingual)	0.60
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.20
Department Specialist 4	1.00
Departmental Division Director	3.50
Health Administrator	0.50
Health Educator 2	0.10
Mail Courier	1.00
Management Analyst 1	3.00
Management Analyst 1 (Confidential)	1.00
Managerial Accountant	1.00
Medical Billing Specialist	3.00
Office Manager	2.00
Office Manager Sr	3.00
Public Health Nurse 2	0.50
Public Health Physician	0.50
Public Health Worker 1 (Bilingual)	0.20
Program HE Administrative Services FTE Total:	31.25

- In addition to the above there are 2.85 FTE temporary paid staff and two interns and volunteers.
- FY 14-15 FTE includes 1.40 General Fund positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

HE Administrative Services Program Budget Justification

RESOURCES

The increase to Intergovernmental Federal revenue reflects meaningful use incentive payments for the conversion and implementation of an electronic health record. Intergovernmental State funding for administration is expected to decline in FY 14-15, in part due to the shift of funding to Coordinated Care Organizations. Marion County will manage less of the healthcare funding and will receive less administrative funding for the management and oversight of local mental health functions. It is anticipated that during FY 14-15 the Mid-Valley Behavioral Care Network (MVBCN) will liquidate and distribute assets to its members. The share for Marion County is expected to be approximately \$2 million and has resulted in a large increase to Intergovernmental Local funding. The increase in Charges for Services is due to Medicaid Administrative Claiming (MAC) revenue estimates being increased in FY 14-15. The increase is based on Medicaid expansion, effective January 2014, which has increased the overall percentage of Medicaid eligible clients served by the Health Department. The increase in Interest is due to the additional funding awarded in FY 13-14 and carried over as Net Working Capital. The increased reserves balance will result in additional interest income in FY 14-15. During FY 13-14 the Health IDS Reserve was transferred back to the Health Department in order to insure adequate funding is available for management of the provider panel for Medicaid outpatient mental health services. The increased demand for access to services and significant growth in membership has exceeded expectations since the January 2014 expansion. The increase in Net Working Capital for FY 14-15 is due to the transfer of the Health IDS Reserve as well as the additional grant awards received from Oregon Health Authority during FY 13-14. The grant awards were front loaded, with large lump sum payments which will be carried over into FY 14-15 to cover ongoing costs of the new projects.

REQUIREMENTS

FTE

There is no significant change to FTE in this program.

Personnel Services

There is no significant change to Personnel Services expenditures in this program.

Materials and Services

The increase in Communications requirements for FY 14-15 is due to long distance charges that had previously been absorbed by the County Information Technology (IT) Department being allocated to the Health Department. During FY 14-15 it is anticipated that Health Administration staff will need to be relocated as part of the HVAC upgrade to the Center Street building. Contracted Services as well as Rentals have been increased to reflect the costs of moving staff, space planning and leasing additional temporary space. The increase in Miscellaneous is based on a shift in accounting practices for the Association of Oregon Community Mental Health Programs (AOCMHP) membership dues. The AOCMHP dues will be paid by Administrative Services and then allocated to individual behavioral health programs based on an internal allocation.

MARION COUNTY FY 2014-15 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. 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

Contingency

Contingency has been added to this program due to the uncertain nature of funding in several Health Department programs. Additional Net Working Capital from the Health Administrative Services Program may be needed in other service areas during FY 14-15.

Other

Capital Outlay has been budgeted in FY 14-15 to reflect costs associated with the HVAC project at Center Street. This will require relocating Health Administration and renovating a new office space which will include fiber installation for network access. Ending Fund Balance has increased in FY 14-15 due to the transfer and liquidation of MVBCN assets attributed to Marion County Health Department.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 190 Health	64,303,795	65,271,640	70,025,285	74,141,984	100.00%
TOTAL RESOURCES	64,303,795	65,271,640	70,025,285	74,141,984	100.0%
REQUIREMENTS					
FND 190 Health	50,360,612	52,035,161	70,025,285	74,141,984	100.00%
TOTAL REQUIREMENTS	50,360,612	52,035,161	70,025,285	74,141,984	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

KEY DEPARTMENT ACCOMPLISHMENTS

- On May 22, 2013 the Health Department Environmental Health and Public Health Emergency Preparedness programs partnered with the City of Hubbard to conduct an emergency preparedness tabletop exercise. The scenario for the exercise was a water system failure after an earthquake. The water system, owned and operated by the City of Hubbard, operates off of two reservoirs with 1,000 connections serving a population of 3,175. Marion County Health Department has regulatory oversight of the water system. The Health Department practiced their response to a situation like this, which involves deploying Environmental Health Specialists to the area to inform restaurants and businesses that use the water of the situation and their options for staying open during the emergency. When responding to a situation, the Health Department's focus is on the safety of people, and assisting businesses to continue operating. Marion County Emergency Management and drinking water staff from Oregon Health Authority, Yamhill County, and Clackamas County acted as observers. The exercise objectives were met, and the collaborative relationship between all involved agencies was strengthened.
- The Healthy Corner Stores Initiative (HCSI) is in its 3rd year, and continues to provide ongoing technical support to participating corner and convenience stores in rural areas and USDA defined food deserts in Marion County. Through this initiative, healthier food and beverage options including fresh produce, dairy and WIC items are being offered to neighborhood customers whose access to full scale grocery stores are limited because of distance and transportation issues. Five new stores joined the initiative this year and we are working on securing the final store to fulfill the project goal. Marion County staff conducted customer surveys at six stores this year and received approximately 300 responses from Marion County citizens regarding their purchasing behaviors, knowledge of nutrition, and intent to buy healthier options. The overwhelming majority of responses demonstrated a strong desire for healthier options and increased likelihood of purchasing healthy options for themselves and their families. This is crucial in areas where citizens live in Food Deserts - limited or no access to a full-service grocery store, whose residents rely on their local corner stores for groceries. Two-thirds of Marion County adults are either overweight or obese and the intent of this program is to provide education to the public about what healthy options are and how eating these will positively impact their health and contribute to chronic disease prevention. Store owner feedback is positive, indicating healthy food options and fresh produce are selling, and they feel positive about their role in increasing access to healthy foods for their customers.
- On March 19, 2014 the Health Department received notification that it had been accredited by the Public Health Accreditation Board (PHAB). The accreditation is good through March 18, 2019. This milestone accomplishment is the culmination of over a year of evaluating and improving health department services, and the subsequent submission of numerous documents followed by a PHAB site visit to measure the quality of our work. Accreditation is official recognition that Marion County Public Health meets or exceeds the rigorous standards established by the non-profit, non-governmental Public Health Accreditation Board. The national accreditation program works to improve and protect the health of the public by advancing the quality and performance of the nation's state, local, Tribal and territorial public health departments. Accreditation confirms that Marion County Health Department is committed to continuous quality improvement so that we can meet our community's needs as effectively as possible. PHAB accreditation demonstrates our accountability and credibility to everyone with whom we work.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

- Marion County's Community Health Improvement Partnership (CHIP) focused efforts on multiple health indicators across the four designated regions, however obesity reduction became the prominent focus of CHIP partners. All four regions added new members/organizations to the partnership which contributed to a larger collaborative process. Across the four regions there was great movement in 5-2-1-0 adoption and implementation among schools and businesses. These targeted interventions focused on better nutrition and increased physical activity and thus has contributed efforts to decrease the obesity epidemic across Marion County. Another highlight of CHIP, 'Walk With a Doc' in which a local doctor promoted physical activity among residents while at the same time discussing current health topics. This opportunity allowed people to gather in the community, exercise, and learn about health topics from a local expert. All of the CHIP efforts provided progress towards addressing the top health indicators needing improvement, while strengthening the collaborative with new partnerships and support.
- Marion County Health Department has been instrumental in improving the quality of trauma-informed services to children and youth in the Mid Valley Behavioral Care Network (MVBCN) region and is currently working to do the same for services to adults. A Guideline for therapist skill sets has been developed and therapists identified who have those skill sets. Forty-seven therapists have been identified who can treat basic trauma and of those, 15 are also able to treat complex trauma. This has allowed better matching for children and youth who need a therapist with strong experience and qualifications in treating trauma. In addition, a questionnaire was developed as a guide to determining if the therapist is a good match for that particular child and family; with agreement and support in the region that changing therapists when they are not a good match is a helpful thing to do. This project has also identified key areas for training and has been providing those as continuing education for trauma-informed therapists. This project has been particularly valuable for Department of Human Services Child Welfare, a key partner to Marion County Health Department.
- Marion County Community and Provider Services (CAPS) staff has been successful at meeting one of the Willamette Valley Community Health Coordinated Care Organization core metrics, that of completing Mental Health Assessments for children and youth new to Department of Human Services Child Welfare within the 60 day requirement of their placement in foster care. Due to an ongoing positive relationship with Child Welfare, and a focus on concurrent documentation strategies coupled with a short turnaround, Marion County staff has outperformed most other evaluators statewide; and routinely surpass the target requirement.
- Marion County has been growing Wraparound Model and Collaborative Problem Solving as two core evidence based practices (EBPs), and using these effective models to work with children, youth and adults living with intensive mental health challenges. The three projects using these EBPs are the Adult Mental Health Initiative/Community Integration Initiative (CII), New Solutions and MV-Wrap teams. Marion County in conjunction with MVBCN has developed a strong training/coaching component made up of a Clinical Supervisor who trains and oversees coaching, and lead staff who provide the day to day mentoring for new staff. The end result is most staff credentialed to do Wraparound, more staff trained in and using Wraparound and ongoing coaching to utilize Collaborative Problem Solving as the mechanism to have respectful conversations with people who are struggling in coping with life's challenges. These models support the philosophies that "People Do Well If They Can" and an Individual's "Voice and Choice" in their care. These models contribute to the ongoing positive results we continue to get from the MVBCN annual satisfaction survey.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

- Peer delivered services is another area of growth for Marion County Community and Provider Services (CAPS). A Peer Coordinator supports 14 peers currently working in CAPS, comprised of Youth Support Partners who support teens who have intensive mental health needs, Family Support Partners who support parents of children and youth with intensive mental health needs, Peer Support staff who support adults living with intensive mental health challenges as they move to more independent living settings, and Peer Wellness staff who support Individuals who need support at establishing healthier living patterns or lack natural supports in the community that would assist them in making progress in mental health care. The rapid growth has created a learning environment for all CAPS staff and the other Marion County Integrated Delivery Services network of mental health therapists; resulting in a new awareness at how much better an individual's life is with social and community supports in it, and how more quickly an individual can feel confidence in their care and progress in treatment when they feel heard and have a Voice in their care decisions. This is changing the old paradigm of "therapist knows best" in approaching mental health care and fostering the philosophy "Voice and Choice" in treatment approach.
- At state Developmental Disabilities (DD) and Addictions and Mental Health (MH) urging, Marion County DD and MH leadership began to meet and review the status of care for children who are involved in care in both of these systems to analyze gaps in service and quality of care. Two key trainings have been held as a result of this collaboration, gaps and needs identified and an ongoing collaboration and system improvement process is underway. The trainings were a result of public and private DD and MH agencies coming together to partner to create the trainings. Accomplishments to date are increase in number of mental health therapists more confident and skilled in serving DD children and youth, an increase in knowledge for where and how to refer DD children and youth for mental health services, and an increase in understanding and knowledge base about group homes that serve DD individuals. Cross training and system improvement will continue over the next year to ensure the unique needs of this population of Marion County residents.
- Marion County's Acute/Forensic Services program continued to expand its successful outreach to individuals with mental illness at risk of incarceration in 2013. In collaboration with the Marion County Sheriff's Office and the Salem Police Department the Crisis Outreach Response Team (CORT) reviewed over 2,000 police reports, attempted 1,255 contacts to at risk individuals and enrolled 371 persons in the CORT program. Of those that CORT enrolled, over 200 received referrals to programs and services to better help with their needs and to divert them from future law enforcement contact. Additional collaboration between the Sheriff's Office and the Health Department occurred in late 2013 as managers from both departments responded to requests for funding proposals from the state's Addictions and Mental Health Services. We were successful with our two proposals to expand our jail diversion efforts for those with mental health needs. In 2014 the Health Department will add a jail diversion mental health specialist to the Acute/Forensics Services program and will provide funding to staff two patrol cars with a mental specialist and deputy/police officer ten hours per day, seven days a week.
- Marion County Health Department qualified for the Medicare and Medicaid Electronic Health Record Incentive Program for calendar year 2013. Qualification is based on the department's work towards implementation of a nationally certified electronic health record system. Through collaboration with the State's Medicaid Electronic Health Records Incentive Program, the Health Department is eligible to collect first year annual incentive payments of \$21,250, and \$8,500 the second through sixth years, totaling a maximum of \$63,750 for each of our eligible providers that serve Medicaid clients.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
3,471	3,260	2,855	3,001	3,000

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

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
12,003	12,000	10,253	9,070	9,000

Explanation of Trends and Changes

School exclusion rates had been decreasing since the peak in 2009. In FY 13-14 the number of exclusion orders increased. This is potentially due to the Hep A and Tdap vaccines that are being phased in.

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 2014-15 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
1,735	1,647	1,634	1,650	1,650

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
8 / 0	4 / 0	1 / 0	3 / 0	2 / 0

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

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
195 / 34	282 / 32	269 / 15	265 / 15	270 / 15

Explanation of Trends and Changes

The past two years (2012, 2013) have had fewer restaurant inspections primarily due to a decrease of restaurants which was probably due to the recession. We expect an increase in 2014 and continuing into the future due to an improving economy in Marion County. One hundred per cent of inspections were completed in 2012 and 2013.

The number of pools and spas continued to decrease in number. This is probably due to fewer new public pools and spas being constructed and at the same time older pools and spas closing. This brings about voluntary closure and not being relicensed.

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 2014-15 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
9,224	9,116	8,469	8,400	8,300

Explanation of Trends and Changes

During the recession, most counties across 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. Unfortunately that has not been the case in Marion County. In fact, many agencies received caseload adjustments again in July 2012 and July 2013. There has been a trend throughout Oregon as well as across the nation of declining enrollment in WIC. Marion County WIC continues to monitor caseload in our neighboring counties as well as our own and actively collaborate with the state WIC outreach support staff to help identify mechanisms to reach all eligible families in our service area.

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 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
101	97	100	130	120

Explanation of Trends and Changes

The PCIT program was implemented in Marion County in 2008 with eight staff to provide the weekly therapy. We have experienced staff turnover over the years but continue to provide leadership and training of new clinicians in our region. In 2013 we provided PCIT training to six new clinicians in Marion, Polk and Linn Counties. In addition to PCIT we are now providing an adaptation of this parent/child training to teachers. Teacher/child training is now being provided to three Head Start classrooms and is offered in both Spanish and English.

5: 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 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
3,210	3,630	3,840	4,000	4,200

Hospitalizations

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
165 (5.1%)	254 (7.0%)	445 (11.6%)	472 (11.8%)	500 (11.9%)

Explanation of Trends and Changes

The Psychiatric Crisis Center has experienced steady growth over the past several years in the number of individuals needing assistance during a mental health crisis. The number of persons screened by our staff in the Salem Hospital Emergency room has not risen nearly as significantly. We have worked with both law enforcement and the mental health provider community to utilize PCC first unless the emergency room is clearly needed. The data suggests that we may be seeing more persons transported to PCC by law enforcement and higher use of PCC by community mental health providers.

6: 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 2014-15 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 Actual	FY 13-14 Estimate	FY 14-15 Estimate
489	492	535	601	625

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 for general funds. 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. One reason for the expected growth is the change to the Medicaid waiver (K-Plan) which will allow for more access by a broader range of families.

7: 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 2014-15 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 Actual	CY 2014 Estimate	CY 2015 Estimate
85%	94%	93%	95%	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 Actual	CY 2014 Estimate	CY 2015 Estimate
N/A	90%	N/A	92%	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 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Resources by Fund Detail

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental Federal						
331221 OHSU CaCoon Contract	124,557	128,514	127,514	127,514	127,514	127,514
331231 Oregon DHS Water Contract	111,234	126,529	76,084	90,350	90,350	90,350
331232 DHS Public Health Contract	2,534,381	2,386,197	2,237,147	2,141,848	2,141,848	2,141,848
331233 DHS Mental Health Contract	1,361,739	1,798,220	1,273,951	1,229,677	1,229,677	1,229,677
331990 Other Federal Revenues	135,115	156,627	309,696	247,128	247,128	247,128
Intergovernmental Federal Total	4,267,025	4,596,087	4,024,392	3,836,517	3,836,517	3,836,517
Intergovernmental State						
332012 OLCC Alcohol and Drug	273,568	265,658	273,226	270,000	270,000	270,000
332060 Oregon DHS Health Contract	702,296	762,326	866,340	825,627	825,627	825,627
332061 Oregon DHS Mental Health	16,311,102	16,339,297	18,526,804	13,544,297	13,544,297	13,544,297
332990 Other State Revenues	90,257	94,738	50,000	34,000	34,000	34,000
Intergovernmental State Total	17,377,222	17,462,019	19,716,370	14,673,924	14,673,924	14,673,924
Intergovernmental Local						
335500 MV Behavioral Care Network	15,629,296	13,649,243	16,209,298	20,623,768	20,623,768	20,623,768
335510 MVBCN Other	1,574,382	1,202,714	1,220,680	2,300,495	2,300,495	2,300,495
335520 MVBCN Contracts	3,690,389	3,923,774	3,493,275	6,180,295	6,180,295	6,180,295
335530 MVBCN MPCHP	445,300	456,300	491,400	538,200	538,200	538,200
Intergovernmental Local Total	21,339,367	19,232,031	21,414,653	29,642,758	29,642,758	29,642,758
Charges for Services						
341170 Witness Fees	49	51	0	0	0	0
341230 Client Fees	390,804	376,948	418,300	336,600	336,600	336,600
341232 Insurance Fees	203,158	163,030	180,700	146,150	146,150	146,150
341240 Food Service Fees	40,334	36,057	38,500	38,000	38,000	38,000
341330 Health Inspection Fees	671,561	676,465	709,605	710,000	710,000	710,000
341350 Birth and Death Certificates	266,669	264,316	268,804	267,743	267,743	267,743
341370 Medicaid Fees	2,471,303	2,905,558	2,767,240	3,115,000	3,115,000	3,115,000
341380 Workshop Fees	2,969	298	500	0	0	0
341750 Medicare Fees	272,312	260,198	279,700	280,400	280,400	280,400
341999 Other Fees	147,397	157,768	140,000	155,000	155,000	155,000
342200 Property Leases	192,090	197,853	203,788	209,902	209,902	209,902
344999 Other Reimbursements	(33,657)	(51,795)	(50,147)	(52,000)	(52,000)	(52,000)
345400 Document Fees	3,910	3,243	3,250	3,200	3,200	3,200
347401 Health Svcs to County Depts	0	0	418,189	325,114	325,114	325,114

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
347402 Health Svcs to Other Agencies	0	0	46,984	2,800	2,800	2,800
347403 Mental Health Services	0	0	276,346	199,376	199,376	199,376
347404 Prenatal Services	0	0	152,627	0	0	0
347405 Medicaid Admin Services	0	0	150,000	240,000	240,000	240,000
347406 Drug Treatment Services	0	0	11,500	9,250	9,250	9,250
347998 Services to Other Depts Closed	253,402	312,740	0	0	0	0
347999 Svcs to Other Agencies Closed	1,619,116	1,133,410	0	0	0	0
Charges for Services Total	6,501,416	6,436,139	6,015,886	5,986,535	5,986,535	5,986,535
Interest						
361000 Investment Earnings	62,881	51,269	58,130	65,050	65,050	65,050
Interest Total	62,881	51,269	58,130	65,050	65,050	65,050
Other Revenues						
371000 Miscellaneous Income	818	187	0	0	0	0
371100 Recoveries from Collections	353	192	150	150	150	150
372000 Over and Short	576	0	0	0	0	0
373100 Special Program Donations	40,252	38,852	42,750	37,900	37,900	37,900
373500 Private Foundation Grants	60,000	60,000	60,000	0	0	0
Other Revenues Total	101,999	99,231	102,900	38,050	38,050	38,050
General Fund Transfers						
381100 Transfer from General Fund	3,466,446	3,439,682	3,439,682	3,439,682	3,439,682	3,439,682
General Fund Transfers Total	3,466,446	3,439,682	3,439,682	3,439,682	3,439,682	3,439,682
Other Fund Transfers						
381384 Transfer from Health IDS Rsv	1,017,420	12,000	2,017,500	0	0	0
Other Fund Transfers Total	1,017,420	12,000	2,017,500	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	6,213,089	8,375,479	7,975,011	12,637,300	12,637,300	12,637,300
392000 Net Working Capital Unrestr	3,956,929	5,567,705	5,260,761	3,822,168	3,822,168	3,822,168
Net Working Capital Total	10,170,018	13,943,183	13,235,772	16,459,468	16,459,468	16,459,468
Health Total	64,303,795	65,271,640	70,025,285	74,141,984	74,141,984	74,141,984

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Health Grand Total	64,303,795	65,271,640	70,025,285	74,141,984	74,141,984	74,141,984
--------------------	------------	------------	------------	------------	------------	------------

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	528,752	0	0	0
511110 Regular Wages	12,876,621	13,116,545	16,967,378	19,103,674	19,103,674	19,103,674
511120 Temporary Wages	692,687	763,267	851,836	790,671	790,671	790,671
511130 Vacation Pay	828,948	841,919	0	0	0	0
511140 Sick Pay	582,410	616,842	0	0	0	0
511150 Holiday Pay	656,571	677,839	0	0	0	0
511160 Comp Time Pay	36,063	44,760	0	0	0	0
511170 Standby Pay	23,249	22,225	0	0	0	0
511180 Differential Pay	11,067	9,995	0	0	0	0
511210 Compensation Credits	418,873	385,072	355,716	315,845	315,845	315,845
511220 Pager Pay	28,584	28,526	27,850	55,200	55,200	55,200
511240 Leave Payoff	74,778	81,739	0	0	0	0
511290 Health Insurance Waiver Pay	5,978	10,086	8,100	19,440	19,440	19,440
511410 Straight Pay	40,246	36,155	26,250	24,900	24,900	24,900
511420 Premium Pay	67,186	74,203	50,525	65,800	65,800	65,800
511450 Premium Pay Temps	936	1,319	800	500	500	500
Salaries and Wages Total	16,344,196	16,710,492	18,817,207	20,376,030	20,376,030	20,376,030
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	218,235	0	0	0
512110 PERS	2,268,261	2,278,515	2,634,337	2,935,283	2,935,283	2,935,283
512120 401K	71,267	73,638	76,721	83,183	83,183	83,183
512130 PERS Debt Service	707,122	896,734	805,898	1,020,540	1,020,540	1,020,540
512140 PERS Rate Subsidy	(256,316)	0	0	0	0	0
512200 FICA	1,239,067	1,270,895	1,384,642	1,540,548	1,540,548	1,540,548
512310 Medical Insurance	4,503,654	4,600,825	4,952,130	5,599,021	5,599,021	5,599,021
512320 Dental Insurance	411,910	399,547	450,466	501,169	501,169	501,169
512330 Group Term Life Insurance	53,203	27,913	22,004	27,146	27,146	27,146
512340 Long Term Disability Insurance	87,808	95,541	87,405	111,308	111,308	111,308
512400 Unemployment Insurance	65,633	67,160	81,456	97,196	97,196	97,196
512520 Workers Comp Insurance	8,335	8,858	11,106	12,723	12,723	12,723
512600 Wellness Program	12,741	12,662	13,889	15,547	15,547	15,547
512610 Employee Assistance Program	8,803	8,748	9,591	10,746	10,746	10,746
512700 County HSA Contributions	23,650	23,400	0	0	0	0
Fringe Benefits Total	9,205,139	9,764,438	10,747,880	11,954,410	11,954,410	11,954,410
Personnel Services Total	25,549,335	26,474,930	29,565,087	32,330,440	32,330,440	32,330,440

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Supplies						
521010 Office Supplies	149,405	129,197	155,177	145,653	145,653	145,653
521030 Field Supplies	317	411	150	100	100	100
521050 Janitorial Supplies	5,765	1,745	3,600	3,500	3,500	3,500
521060 Electrical Supplies	76	0	0	0	0	0
521070 Departmental Supplies	100,350	100,422	110,995	106,809	106,809	106,809
521080 Food Supplies	37,921	46,049	43,900	45,150	45,150	45,150
521090 Uniforms and Clothing	149	0	200	0	0	0
521100 Medical Supplies	39,794	39,639	31,175	31,000	31,000	31,000
521110 First Aid Supplies	0	134	0	0	0	0
521120 Drugs	41,343	40,698	63,016	49,801	49,801	49,801
521130 Contraceptives	90,932	93,885	86,500	90,000	90,000	90,000
521140 Vaccines	44,282	59,900	35,000	45,000	45,000	45,000
521170 Educational Supplies	32,085	31,108	14,975	16,900	16,900	16,900
521190 Publications	13,882	13,630	7,450	9,635	9,635	9,635
521210 Gasoline	34,181	35,977	33,550	32,125	32,125	32,125
521240 Automotive Supplies	38	0	0	0	0	0
Supplies Total	590,520	592,795	585,688	575,673	575,673	575,673
Materials						
522010 Liquid Asphalt	0	487	0	0	0	0
522110 Batteries	0	16	0	0	0	0
522150 Small Office Equipment	42,790	46,777	46,822	29,400	29,400	29,400
522160 Small Departmental Equipment	48,752	6,773	17,875	39,745	39,745	39,745
522170 Computers Non Capital	21,092	55,127	52,423	47,200	47,200	47,200
522180 Software	9,706	20,072	6,475	10,400	10,400	10,400
Materials Total	122,340	129,252	123,595	126,745	126,745	126,745
Communications						
523010 Telephone Equipment	11,039	4,102	4,000	3,950	3,950	3,950
523020 Phone and Communication Svcs	79,509	72,687	78,486	72,584	72,584	72,584
523040 Data Connections	36,347	41,204	43,030	49,820	49,820	49,820
523050 Postage	2,613	6,851	5,840	5,665	5,665	5,665
523060 Cellular Phones	76,821	90,009	86,310	96,317	96,317	96,317
523070 Pagers	127	100	75	125	125	125
523090 Long Distance Charges	9	0	0	6,500	6,500	6,500
Communications Total	206,466	214,954	217,741	234,961	234,961	234,961
Utilities						
524010 Electricity	151,055	166,395	164,938	173,351	173,351	173,351
524040 Natural Gas	46,061	43,323	45,471	48,450	48,450	48,450
524050 Water	5,390	5,294	5,515	5,997	5,997	5,997

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
524070 Sewer	8,927	10,002	9,531	8,780	8,780	8,780
524090 Garbage Disposal and Recycling	14,391	15,180	13,691	19,102	19,102	19,102
Utilities Total	225,823	240,194	239,146	255,680	255,680	255,680
Contracted Services						
525110 Consulting Services	13,621	6,989	7,600	10,000	10,000	10,000
525150 Audit Services	0	12,000	5,900	5,900	5,900	5,900
525152 Accounting Services	97,022	85,971	95,000	54,300	54,300	54,300
525154 Third Party Administrators	0	0	270,000	338,000	338,000	338,000
525155 Credit Card Fees	4,104	4,700	4,875	5,425	5,425	5,425
525175 Temporary Staffing	0	0	10,000	0	0	0
525210 Medical Services	1,077,318	1,098,898	1,255,949	1,370,600	1,370,600	1,370,600
525211 Psychiatric Services	10,000	140	0	0	0	0
525230 Pharmacy Services	90	5,202	1,000	1,500	1,500	1,500
525235 Laboratory Services	140,762	124,662	127,650	121,100	121,100	121,100
525240 XRay Services	(2)	1,396	1,150	1,500	1,500	1,500
525250 Foster Care Services	267,377	200,422	272,248	258,388	258,388	258,388
525295 Health Providers	15,227,417	15,722,839	18,493,311	14,180,051	14,180,051	14,180,051
525310 Laundry Services	6,279	3,546	4,000	6,850	6,850	6,850
525320 Food Services	0	56	0	0	0	0
525330 Transportation Services	100,837	16,163	13,425	15,350	15,350	15,350
525350 Janitorial Services	30,083	44,514	36,425	55,625	55,625	55,625
525440 Client Assistance	6,831	29,749	26,150	21,740	21,740	21,740
525450 Subscription Services	189	42	100	200	200	200
525510 Legal Services	7,649	700	800	1,000	1,000	1,000
525555 Security Services	48,136	32,326	28,000	28,000	28,000	28,000
525710 Printing Services	14,775	21,630	14,925	18,890	18,890	18,890
525715 Advertising	12,518	24,526	3,430	1,440	1,440	1,440
525735 Mail Services	46,997	48,913	44,825	43,840	43,840	43,840
525740 Document Disposal Services	14,285	15,619	15,800	12,950	12,950	12,950
525770 Interpreters and Translators	69,797	45,455	45,000	41,700	41,700	41,700
525991 Match Payments	282,777	394,937	312,000	330,000	330,000	330,000
525999 Other Contracted Services	418,823	407,026	434,075	767,497	767,497	767,497
Contracted Services Total	17,897,682	18,348,422	21,523,638	17,691,846	17,691,846	17,691,846
Repairs and Maintenance						
526010 Office Equipment Maintenance	790	2,671	1,825	475	475	475
526011 Dept Equipment Maintenance	3,954	3,542	3,115	2,675	2,675	2,675
526012 Vehicle Maintenance	1,127	924	2,200	4,750	4,750	4,750
526014 Radio Maintenance	1,072	0	200	200	200	200
526020 Computer Hardware Maintenance	0	135	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
526021 Computer Software Maintenance	7,245	5,045	222,320	201,000	201,000	201,000
526022 Telephone Maintenance	0	143	0	700	700	700
526030 Building Maintenance	46,807	72,734	55,450	65,400	65,400	65,400
526040 Remodels and Site Improvements	4,935	1,284	6,000	1,000	1,000	1,000
526050 Grounds Maintenance	759	480	600	500	500	500
Repairs and Maintenance Total	66,688	86,959	291,710	276,700	276,700	276,700
Rentals						
527100 Vehicle Rental	106,767	130,893	113,775	124,300	124,300	124,300
527110 Fleet Leases	96,426	101,535	120,868	126,600	126,600	126,600
527120 Motor Pool Mileage	23,195	22,873	24,707	22,847	22,847	22,847
527130 Parking	747	1,246	5,450	12,340	12,340	12,340
527140 County Parking	0	0	0	660	660	660
527210 Building Rental Private	844,766	853,127	914,171	1,078,987	1,078,987	1,078,987
527300 Equipment Rental	106,110	110,828	112,250	105,495	105,495	105,495
Rentals Total	1,178,011	1,220,501	1,291,221	1,471,229	1,471,229	1,471,229
Insurance						
528110 Liability Insurance Premiums	350	350	350	350	350	350
528140 Malpractice Insurance Premiums	67,991	67,983	68,500	65,000	65,000	65,000
528410 Liability Claims	1,674	3,429	0	0	0	0
Insurance Total	70,015	71,763	68,850	65,350	65,350	65,350
Miscellaneous						
529110 Mileage Reimbursement	64,420	73,297	68,950	87,350	87,350	87,350
529120 Commercial Travel	7,461	8,371	4,250	6,050	6,050	6,050
529130 Meals	2,408	3,778	1,625	2,340	2,340	2,340
529140 Lodging	5,711	8,761	3,450	6,325	6,325	6,325
529210 Meetings	15,777	14,554	11,850	18,019	18,019	18,019
529220 Conferences	5,546	3,357	1,600	3,225	3,225	3,225
529230 Training	28,606	59,780	58,350	44,700	44,700	44,700
529250 Tuition Reimbursement	244	629	0	0	0	0
529300 Dues and Memberships	45,982	40,910	41,850	44,790	44,790	44,790
529650 Pre Employment Costs	3,885	5,660	4,237	5,078	5,078	5,078
529740 Fairs and Shows	100	29	50	42	42	42
529860 Permits	78	0	0	0	0	0
529910 Awards and Recognition	2,339	857	1,200	400	400	400
529998 Retroactive PERS Adjustments	5	0	0	0	0	0
529999 Miscellaneous Expense	34,984	26,592	116,379	229,850	229,850	229,850
Miscellaneous Total	217,545	246,576	313,791	448,169	448,169	448,169

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
HEALTH

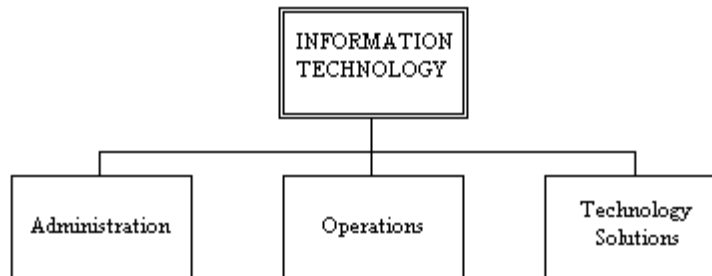
190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services Total	20,575,091	21,151,414	24,655,380	21,146,353	21,146,353	21,146,353
Administrative Charges						
611100 County Admin Allocation	424,791	439,306	465,994	499,015	499,015	499,015
611210 Facilities Mgt Allocation	235,290	227,312	238,521	193,749	193,749	193,749
611220 Custodial Allocation	184,937	190,820	194,433	175,531	175,531	175,531
611230 Courier Allocation	16,674	19,315	20,355	22,937	22,937	22,937
611250 Risk Management Allocation	61,343	65,726	80,461	97,245	97,245	97,245
611255 Benefits Allocation	106,683	99,775	106,355	122,787	122,787	122,787
611260 Human Resources Allocation	374,779	332,937	371,450	392,402	392,402	392,402
611300 Legal Services Allocation	64,156	70,886	105,445	153,458	153,458	153,458
611400 Information Tech Allocation	861,945	1,005,016	941,726	1,038,591	1,038,591	1,038,591
611410 FIMS Allocation	459,691	479,240	534,748	595,764	595,764	595,764
611420 Telecommunications Allocation	167,331	169,741	147,523	135,860	135,860	135,860
611430 Info Tech Direct Charges	366,192	400,872	398,029	378,473	378,473	378,473
611600 Finance Allocation	575,641	594,614	601,014	639,150	639,150	639,150
611800 MCBEE Allocation	36,135	45,928	27,264	46,112	46,112	46,112
614100 Liability Insurance Allocation	146,000	104,700	165,200	194,000	194,000	194,000
614200 WC Insurance Allocation	117,600	126,200	99,700	105,000	105,000	105,000
Administrative Charges Total	4,199,188	4,372,388	4,498,218	4,790,074	4,790,074	4,790,074
Capital Outlay						
531600 Computer Hardware Capital	0	0	18,000	0	0	0
531700 Computer Software Capital	16,948	0	0	0	0	0
534600 Site Improvements	5,097	14,469	456,852	229,021	229,021	229,021
Capital Outlay Total	22,045	14,469	474,852	229,021	229,021	229,021
Transfers Out						
561595 Transfer to Fleet Acquisition	14,952	21,960	38,000	0	0	0
Transfers Out Total	14,952	21,960	38,000	0	0	0
Contingency						
571010 Contingency	0	0	2,292,843	5,801,627	5,801,627	5,801,627
Contingency Total	0	0	2,292,843	5,801,627	5,801,627	5,801,627
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	8,500,905	9,844,469	9,844,469	9,844,469

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 HEALTH

190 - Health	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Ending Fund Balance Total	0	0	8,500,905	9,844,469	9,844,469	9,844,469
Health Total	50,360,611	52,035,161	70,025,285	74,141,984	74,141,984	74,141,984
Health Grand Total	50,360,611	52,035,161	70,025,285	74,141,984	74,141,984	74,141,984

MARION COUNTY FY 2014-15 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 Maintain a "Technology Roadmap" to include enterprise and department specific projects and elements, capacity planning, asset management, application development, timeline and financial requirements.
- Objective 1 Maintain and communicate current and future technology plans with a current and accurate Roadmap.
 - Objective 2 Mature project management processes through the inclusion of asset management, lifecycle management and service delivery management.
 - 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 technology to leverage existing assets, networks, security, maintenance, and supportability.
 - Objective 2 Create formal processes for transitioning new or changed services into operation by utilizing service acceptance criteria from project status to operational status.
 - 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 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Goal 3 Further develop and strengthen 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, and maintain a standardized Project Management process.
 - Objective 2 Develop processes to enable delivery of successful technology projects and Project Management templates for documentation consistency.
 - Objective 3 Manage the project(s) plan; monitor the schedule and budget; develop business line partnerships in the development and delivery of technology solutions; and formalize and renew the system development lifecycle program.
- Goal 4 Focus on developing direct service department partnerships through consistent and reliable service delivery.
- Objective 1 Enhance services to county departments whenever possible.
 - 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 and customer service and has developed strategic partnerships with all county departments through three programs: Operations, Technology Solutions and Administration.

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 requirements of the county through management of system lifecycle phases, leveraging existing technologies to meet new requirements and replacing systems that cannot be enhanced.

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

<i>Resource and Requirement Summary</i>					
Information Technology	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	95,386	88,963	82,360	83,000	0.78%
Admin Cost Recovery	7,639,249	8,248,766	8,254,351	8,357,533	1.25%
General Fund Transfers	30,765	0	0	0	n.a.
TOTAL RESOURCES	7,765,400	8,337,729	8,336,711	8,440,533	1.25%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,093,223	4,176,415	4,262,892	4,292,619	0.70%
Fringe Benefits	1,849,968	1,994,495	2,013,627	2,084,092	3.50%
Total Personnel Services	5,943,190	6,170,911	6,276,519	6,376,711	1.60%
Materials and Services					
Supplies	20,010	11,463	24,200	20,800	-14.05%
Materials	286,884	515,491	249,273	248,809	-0.19%
Communications	230,539	230,760	248,924	222,850	-10.47%
Utilities	9,357	5,571	8,860	36,600	313.09%
Contracted Services	19,361	32,887	118,175	32,600	-72.41%
Repairs and Maintenance	787,733	842,939	888,716	940,474	5.82%
Rentals	107,400	111,169	120,444	70,011	-41.87%
Miscellaneous	27,896	38,654	50,303	52,700	4.77%
Total Materials and Services	1,489,180	1,788,933	1,708,895	1,624,844	-4.92%
Administrative Charges	312,972	301,554	315,297	402,978	27.81%
Capital Outlay	20,059	76,331	36,000	36,000	0.00%
TOTAL REQUIREMENTS	7,765,401	8,337,729	8,336,711	8,440,533	1.25%
FTE	54.00	54.00	53.00	53.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

PROGRAMS

The Information Technology budget for FY 14-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
IT Administration	742,284	533,896	488,284	458,551	-6.09%
IT Operations	3,538,253	4,050,035	3,889,922	3,906,427	0.42%
Technology Solutions	3,484,863	3,753,798	3,958,505	4,075,555	2.96%
TOTAL RESOURCES	7,765,400	8,337,729	8,336,711	8,440,533	1.25%
REQUIREMENTS					
IT Administration	742,284	533,896	488,284	458,551	-6.09%
IT Operations	3,538,253	4,050,035	3,889,922	3,906,427	0.42%
Technology Solutions	3,484,863	3,753,798	3,958,505	4,075,555	2.96%
TOTAL REQUIREMENTS	7,765,400	8,337,729	8,336,711	8,440,533	1.25%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Administration Program

- Provides the overall direction and management of IT department programs and resources; sets strategic planning 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, recognition and reward programs, 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Admin Cost Recovery	742,284	533,896	488,284	458,551	-6.09%
TOTAL RESOURCES	742,284	533,896	488,284	458,551	-6.09%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	252,155	312,320	216,595	216,595	0.00%
Fringe Benefits	121,266	160,780	117,678	119,857	1.85%
Total Personnel Services	373,421	473,100	334,273	336,452	0.65%
Materials and Services					
Supplies	6,599	4,656	4,000	6,000	50.00%
Materials	13,090	1,207	2,700	0	-100.00%
Communications	619	696	1,160	165	-85.78%
Utilities	0	0	5,860	33,600	473.38%
Contracted Services	6,691	7,018	7,200	13,300	84.72%
Repairs and Maintenance	6,227	420	500	500	0.00%
Rentals	14,891	12,158	104,504	30,541	-70.78%
Miscellaneous	7,774	12,301	10,240	15,400	50.39%
Total Materials and Services	55,892	38,457	136,164	99,506	-26.92%
Administrative Charges	312,972	22,338	17,847	22,593	26.59%
TOTAL REQUIREMENTS	742,285	533,896	488,284	458,551	-6.09%
FTE	3.00	4.00	3.00	3.00	0.0%

MARION COUNTY FY 2014-15 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 14-15.

Personnel Services

Normal Personnel Services increases attributed to step increases and fringe benefit increases are included in the FY14-15 Personnel Services expenditures.

Materials and Services

Materials and Services changes include centralizing all office supplies purchases to Administration, increasing small office equipment expenditures to replace aging office chairs, and identifying training funds for leadership development.

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 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Operations Program

- 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; and facilities, information and technology security (cyber security and data protection).
- 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, cameras and video, voice (telephone) and data (desktop) device service, support in the use of desktop applications, and direct support for enterprise technology transitions (e.g., Windows 7 project).
- The Network Operations team is responsible for servers, storage, the County's private network, computer facilities, security, 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 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program Summary

Information Technology

Program: IT Operations

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	95,386	88,963	82,360	83,000	0.78%
Admin Cost Recovery	3,442,867	3,961,073	3,807,562	3,823,427	0.42%
TOTAL RESOURCES	3,538,253	4,050,035	3,889,922	3,906,427	0.42%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,779,766	1,787,271	1,769,115	1,764,399	-0.27%
Fringe Benefits	833,086	868,829	844,476	873,807	3.47%
Total Personnel Services	2,612,852	2,656,099	2,613,591	2,638,206	0.94%
Materials and Services					
Supplies	13,154	6,806	20,200	14,800	-26.73%
Materials	235,301	509,569	246,073	248,809	1.11%
Communications	226,913	227,496	243,534	222,685	-8.56%
Utilities	6,129	2,424	3,000	3,000	0.00%
Contracted Services	6,625	2,021	85,975	4,500	-94.77%
Repairs and Maintenance	364,336	411,458	462,884	519,795	12.29%
Rentals	47,613	54,112	15,440	30,955	100.49%
Miscellaneous	5,270	20,388	24,910	14,150	-43.20%
Total Materials and Services	905,342	1,234,274	1,102,016	1,058,694	-3.93%
Administrative Charges	0	135,421	138,315	173,527	25.46%
Capital Outlay	20,059	24,241	36,000	36,000	0.00%
TOTAL REQUIREMENTS	3,538,253	4,050,035	3,889,922	3,906,427	0.42%
FTE	23.25	24.25	23.25	22.85	-1.7%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FTE By Position Title By Program

Program: IT Operations	
Position Title	FTE
Database Administrator	1.20
GIS Analyst 2	0.25
GIS Analyst 3	0.75
Info Technology Manager	1.00
Info Technology Supervisor	1.00
IT Program Manager	0.75
IT Systems Analyst	1.00
Network Analyst 2	1.00
Network Analyst 3	4.00
Programmer Analyst 3	1.00
Support Specialist	6.90
Support Technician	1.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
Program IT Operations FTE Total:	22.85

MARION COUNTY FY 2014-15 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 and usage (some external funding) and Support services factors (the number of service tickets and devices).

REQUIREMENTS

FTE

The Operations Program has 22.85 FTE positions budgeted for FY 14-15. Significant changes to this program include dedicating .75 FTE to support Video Surveillance and Security and .20 FTE to Training, with no increase in staffing. Additional minor changes were made to align staffing with projected upcoming projects.

Personnel Services

The Personnel Services overall decrease reflects organizational changes of .40 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 FY 14-15 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 and a refresh 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. Two approved Decision Packagees added \$31,695 for building rent a Public Works and \$52,758 for software and hardware maintenance.

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 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program

- Primary responsibility for application and technology changes and/or enhancements; application development and management; project management direction, oversight and documentation; business analysis, and business process improvement.
- Provide IT customer points of contact for business line/department, ensure projects are properly managed and aligned with the needs of the enterprise, business and technology objectives, system development and lifecycle management.
- 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Admin Cost Recovery	3,454,097	3,753,798	3,958,505	4,075,555	2.96%
General Fund Transfers	30,765	0	0	0	n.a.
TOTAL RESOURCES	3,484,863	3,753,798	3,958,505	4,075,555	2.96%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,061,301	2,076,825	2,277,182	2,311,625	1.51%
Fringe Benefits	895,616	964,886	1,051,473	1,090,428	3.70%
Total Personnel Services	2,956,917	3,041,711	3,328,655	3,402,053	2.21%
Materials and Services					
Supplies	257	0	0	0	n.a.
Materials	38,492	4,714	500	0	-100.00%
Communications	3,007	2,568	4,230	0	-100.00%
Utilities	3,227	3,148	0	0	n.a.
Contracted Services	6,045	23,848	25,000	14,800	-40.80%
Repairs and Maintenance	417,170	431,061	425,332	420,179	-1.21%
Rentals	44,896	44,899	500	8,515	1,603.00%
Miscellaneous	14,852	5,965	15,153	23,150	52.78%
Total Materials and Services	527,945	516,202	470,715	466,644	-0.86%
Administrative Charges	0	143,795	159,135	206,858	29.99%
Capital Outlay	0	52,090	0	0	n.a.
TOTAL REQUIREMENTS	3,484,863	3,753,798	3,958,505	4,075,555	2.96%
FTE	27.75	25.75	26.75	27.15	1.5%

MARION COUNTY FY 2014-15 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	0.80
Database Administrator-Sr	1.00
GIS Analyst 2	1.75
GIS Analyst 3	1.25
Info Technology Manager	2.00
IT Program Manager	0.25
IT Systems Analyst	1.00
Programmer Analyst 1	1.00
Programmer Analyst 2	6.00
Programmer Analyst 3	9.00
Senior Project Manager	1.00
Support Specialist	0.10
Program Technology Solutions FTE Total:	27.15

MARION COUNTY FY 2014-15 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 27.15 FTE for FY 14-15, an increase of 0.40 FTE transferred from IT Operations program area. The transfer of FTE in Project Management and Training is to support large Enterprise projects for business process enhancements.

Personnel Services

The Personnel Services overall increase reflects organizational changes and the move of 0.40 FTE from the Operations program. Normal Personnel Services increases attributed to step increases and fringe benefit cost increases are included in the FY 14-15 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	7,765,400	8,337,729	8,336,711	8,440,533	100.00%
TOTAL RESOURCES	7,765,400	8,337,729	8,336,711	8,440,533	100.0%
REQUIREMENTS					
FND 580 Central Services	7,765,400	8,337,729	8,336,711	8,440,533	100.00%
TOTAL REQUIREMENTS	7,765,400	8,337,729	8,336,711	8,440,533	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY DEPARTMENT ACCOMPLISHMENTS

- Successfully completed the Oracle Financial system upgrade to Release 12 (R12), and subsequently implemented smaller packages to include priority requests, year-end patching and process efficiencies.
- Completed a major software revision in the "Raintree Application", the primary application utilized by the Health Department, enabling the ALERT interface with State of Oregon Department of Human Services for automatic reporting of immunizations. This automation saves substantial manual entry efforts and reduces the potential for error.
- Successfully completed the migration from PermitsPlus system to new web-based ePermitting software provided by the State of Oregon. This allows for the retirement of several old software and hardware subsystems.
- Implemented conversion to 'Windows Operating System 7', placing 1800 new or refreshed desktop and laptop devices county-wide with updates and verification of successful application migration and deployment.
- Implemented a virtual platform for Oracle financial systems, replacing the stand-alone SUN systems, adding higher access availability and avoiding future maintenance cost increases.
- Successfully installed an Enterprise sequel server database virtual server environment to support key business applications.
- Implemented DDACTS (Data Driven Approach to Crime and Traffic Safety) for the Sheriff's Office, which included implementing E-Crash and E-Cities software and hardware to the Enforcement fleet, as well as implementing Omega CrimeView Dashboard software to analyze SO datasets with the purpose of informing and optimizing traffic, patrol and safety based strategies.
- Implemented ArcGIS Online, which provides County users the ability to create and maintain their own maps and data, and easily imbed them in existing departmental web pages. ArcGIS Online web maps can be designed, implemented, generated and delivered on the web.
- Implemented an Electronic W-4 form for the Finance department. The electronic form streamlines the process of submitting W-4 forms and reduces common errors by validating the forms before they are submitted. It also reduces the security risk of sending paper W-4 forms via interoffice mail.
- Built a new Content Management environment to support conversion of internet and intranet sites.

MARION COUNTY FY 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
\$745,343	\$778,977	\$834,563	\$923,600	\$ 1,000,000

Number of Applications

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
489	449	438	764	854

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. During the Windows 7 implementation, additional applications and departmental tools have been identified and added to the Applications Inventory.

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 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Data Units Calendar Year

Total customer tickets

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
11,198	9,825	9534	9400	9400

Average customer response (5 is Max)

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
4.8 Very Satisfied	4.8 Very Satisfied	4.8 Very Satisfied	4.8 Very Satisfied	4.8 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 are held with department(s) leadership and IT business managers to review priorities and work activities.

3: Technology Health

Definition and Purpose

Indicators for technology health measure the department's ability to perform their functions to provide 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 Actual	FY 13-14 Estimate	FY 14-15 Estimate
8722 / 8760 = 99.56%	8733 / 8760 = 99.7%	8724.5 / 8760 = 99.56%	8728 / 8760=99.63%

Estimated un-planned unavailable hours

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
38	35.5	34	32

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Resources by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341620 User Fees	11,732	7,066	4,800	6,125	6,125	6,125
344250 Telephone Use Reimbursement	83,654	81,897	77,560	76,875	76,875	76,875
Charges for Services Total	95,386	88,963	82,360	83,000	83,000	83,000
Admin Cost Recovery						
411400 Information Tech Allocation	5,920,858	6,507,151	7,167,490	7,231,801	7,231,801	7,231,801
411410 FIMS Allocation	1,626,847	1,741,615	1,086,861	1,125,732	1,125,732	1,125,732
411800 MCBEE Allocation	91,544	0	0	0	0	0
Admin Cost Recovery Total	7,639,249	8,248,766	8,254,351	8,357,533	8,357,533	8,357,533
General Fund Transfers						
381100 Transfer from General Fund	30,765	0	0	0	0	0
General Fund Transfers Total	30,765	0	0	0	0	0
Central Services Total	7,765,400	8,337,729	8,336,711	8,440,533	8,440,533	8,440,533

Information Technology Grand Total	7,765,400	8,337,729	8,336,711	8,440,533	8,440,533	8,440,533
------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Requirements by Fund Detail

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(61,200)	0	0	0
511110 Regular Wages	3,308,834	3,354,326	4,157,084	4,132,308	4,132,308	4,132,308
511120 Temporary Wages	28,465	38,865	0	0	0	0
511130 Vacation Pay	223,179	247,232	0	0	0	0
511140 Sick Pay	166,453	169,365	0	0	0	0
511150 Holiday Pay	161,657	170,071	0	0	0	0
511160 Comp Time Pay	88	44	0	0	0	0
511210 Compensation Credits	132,252	123,982	123,148	118,071	118,071	118,071
511220 Pager Pay	39,210	39,105	39,000	39,000	39,000	39,000
511240 Leave Payoff	16,022	19,437	0	0	0	0
511280 Cell Phone Pay	339	903	0	0	0	0
511290 Health Insurance Waiver Pay	3,259	5,759	4,860	3,240	3,240	3,240
511420 Premium Pay	13,465	7,327	0	0	0	0
Salaries and Wages Total	4,093,223	4,176,415	4,262,892	4,292,619	4,292,619	4,292,619
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(28,800)	0	0	0
512110 PERS	627,508	632,384	651,334	642,296	642,296	642,296
512120 401K	26,139	25,574	28,088	25,440	25,440	25,440
512130 PERS Debt Service	182,611	196,891	199,257	223,314	223,314	223,314
512140 PERS Rate Subsidy	(105,186)	0	0	0	0	0
512200 FICA	309,603	315,728	325,433	322,825	322,825	322,825
512310 Medical Insurance	678,351	695,799	717,000	741,754	741,754	741,754
512320 Dental Insurance	61,727	62,760	69,000	72,000	72,000	72,000
512330 Group Term Life Insurance	13,770	7,281	5,456	5,910	5,910	5,910
512340 Long Term Disability Insurance	22,369	24,520	21,671	24,234	24,234	24,234
512400 Unemployment Insurance	16,414	16,766	20,140	21,268	21,268	21,268
512520 Workers Comp Insurance	1,279	1,359	1,563	1,566	1,566	1,566
512600 Wellness Program	2,000	2,030	2,061	2,061	2,061	2,061
512610 Employee Assistance Program	1,382	1,402	1,424	1,424	1,424	1,424
512700 County HSA Contributions	12,000	12,000	0	0	0	0
Fringe Benefits Total	1,849,968	1,994,495	2,013,627	2,084,092	2,084,092	2,084,092
Personnel Services Total	5,943,190	6,170,911	6,276,519	6,376,711	6,376,711	6,376,711

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Supplies						
521010 Office Supplies	6,497	4,512	8,700	6,000	6,000	6,000
521070 Departmental Supplies	10,346	3,971	12,000	10,000	10,000	10,000
521080 Food Supplies	33	23	0	0	0	0
521190 Publications	134	193	0	0	0	0
521210 Gasoline	3,001	2,763	3,500	4,800	4,800	4,800
Supplies Total	20,010	11,463	24,200	20,800	20,800	20,800
Materials						
522110 Batteries	6	483	0	0	0	0
522140 Small Tools	0	74	0	0	0	0
522150 Small Office Equipment	17,246	9,260	3,000	500	500	500
522160 Small Departmental Equipment	400	610	1,100	0	0	0
522170 Computers Non Capital	176,197	204,325	227,973	243,309	243,309	243,309
522180 Software	93,035	300,739	17,200	5,000	5,000	5,000
Materials Total	286,884	515,491	249,273	248,809	248,809	248,809
Communications						
523010 Telephone Equipment	1,672	5,121	1,000	1,000	1,000	1,000
523020 Phone and Communication Svcs	188,211	164,836	186,000	188,940	188,940	188,940
523040 Data Connections	19,663	23,402	29,504	20,220	20,220	20,220
523050 Postage	102	42	100	80	80	80
523060 Cellular Phones	8,934	10,286	9,170	12,200	12,200	12,200
523070 Pagers	342	313	350	410	410	410
523090 Long Distance Charges	11,614	26,759	22,800	0	0	0
Communications Total	230,539	230,760	248,924	222,850	222,850	222,850
Utilities						
524010 Electricity	3,083	2,115	5,860	33,600	33,600	33,600
524040 Natural Gas	1,670	1,084	0	0	0	0
524050 Water	462	134	0	0	0	0
524070 Sewer	792	196	0	0	0	0
524090 Garbage Disposal and Recycling	3,350	2,042	3,000	3,000	3,000	3,000
Utilities Total	9,357	5,571	8,860	36,600	36,600	36,600
Contracted Services						
525175 Temporary Staffing	0	0	79,000	0	0	0
525350 Janitorial Services	0	0	975	0	0	0
525450 Subscription Services	4,684	14,323	13,000	7,900	7,900	7,900
525710 Printing Services	30	0	0	0	0	0
525715 Advertising	2,381	143	0	0	0	0
525999 Other Contracted Services	12,266	18,421	25,200	24,700	24,700	24,700
Contracted Services Total	19,361	32,887	118,175	32,600	32,600	32,600

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	260	0	0	0	0
526011 Dept Equipment Maintenance	70	7,249	4,000	5,000	5,000	5,000
526014 Radio Maintenance	1,223	0	0	0	0	0
526020 Computer Hardware Maintenance	99,428	87,686	129,708	149,863	149,863	149,863
526021 Computer Software Maintenance	679,549	746,878	752,508	785,111	785,111	785,111
526022 Telephone Maintenance	0	0	1,500	0	0	0
526030 Building Maintenance	4,005	866	1,000	500	500	500
526040 Remodels and Site Improvements	3,459	0	0	0	0	0
Repairs and Maintenance Total	787,733	842,939	888,716	940,474	940,474	940,474
Rentals						
527100 Vehicle Rental	251	711	0	0	0	0
527110 Fleet Leases	8,625	9,900	11,620	12,300	12,300	12,300
527120 Motor Pool Mileage	2,455	1,809	2,550	2,000	2,000	2,000
527130 Parking	0	14	0	0	0	0
527140 County Parking	1,320	1,480	1,320	1,800	1,800	1,800
527200 Building Rental County	0	0	0	23,370	23,370	23,370
527210 Building Rental Private	89,443	91,910	99,954	0	0	0
527240 Condo Assn Assessments	0	0	0	25,541	25,541	25,541
527300 Equipment Rental	5,306	5,345	5,000	5,000	5,000	5,000
Rentals Total	107,400	111,169	120,444	70,011	70,011	70,011
Miscellaneous						
529110 Mileage Reimbursement	683	517	850	800	800	800
529120 Commercial Travel	1,188	965	3,600	3,200	3,200	3,200
529130 Meals	217	664	1,865	2,850	2,850	2,850
529140 Lodging	1,599	2,823	3,660	5,950	5,950	5,950
529210 Meetings	2,257	2,062	1,000	3,000	3,000	3,000
529220 Conferences	1,024	610	500	500	500	500
529230 Training	19,948	27,079	36,328	34,400	34,400	34,400
529300 Dues and Memberships	698	585	500	0	0	0
529650 Pre Employment Costs	131	10	0	0	0	0
529840 Professional Licenses	150	0	0	0	0	0
529860 Permits	0	75	0	0	0	0
529910 Awards and Recognition	0	2,882	2,000	2,000	2,000	2,000
529999 Miscellaneous Expense	0	381	0	0	0	0
Miscellaneous Total	27,896	38,654	50,303	52,700	52,700	52,700
Materials and Services Total	1,489,180	1,788,933	1,708,895	1,624,844	1,624,844	1,624,844

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611100 County Admin Allocation	63,591	67,896	72,152	72,164	72,164	72,164
611210 Facilities Mgt Allocation	11,056	7,289	7,777	76,849	76,849	76,849
611220 Custodial Allocation	31,832	31,828	34,863	51,033	51,033	51,033
611230 Courier Allocation	2,545	3,000	3,110	3,251	3,251	3,251
611250 Risk Management Allocation	12,473	12,553	12,817	13,888	13,888	13,888
611255 Benefits Allocation	16,289	15,493	16,247	17,398	17,398	17,398
611260 Human Resources Allocation	57,223	51,697	56,743	55,602	55,602	55,602
611300 Legal Services Allocation	4,109	6,985	7,790	6,771	6,771	6,771
611600 Finance Allocation	54,750	53,335	57,150	56,125	56,125	56,125
611800 MCBEE Allocation	5,504	7,378	4,448	7,197	7,197	7,197
614100 Liability Insurance Allocation	28,900	17,600	23,300	23,800	23,800	23,800
614200 WC Insurance Allocation	24,700	26,500	18,900	18,900	18,900	18,900
Administrative Charges Total	312,972	301,554	315,297	402,978	402,978	402,978
Capital Outlay						
531600 Computer Hardware Capital	0	76,331	16,000	36,000	36,000	36,000
531700 Computer Software Capital	20,059	0	20,000	0	0	0
Capital Outlay Total	20,059	76,331	36,000	36,000	36,000	36,000
Central Services Total	7,765,401	8,337,729	8,336,711	8,440,533	8,440,533	8,440,533
Information Technology Grand Total	7,765,401	8,337,729	8,336,711	8,440,533	8,440,533	8,440,533

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
INFORMATION TECHNOLOGY

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

JUSTICE COURT



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 fair 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 and civil claims.

DEPARTMENT OVERVIEW

On October 30, 2013, the Marion County Board of Commissioners, by Order 13-101, consolidated the three court locations into one. This was accomplished by establishing a new consolidated Marion County Justice Court and District effective July 1, 2014.

The Justice Court is funded by Marion County. Minor traffic offenses and small civil claims (\$10,000 or less) are heard in this court. In addition, the Justice Court can hear cases relating to violations of county ordinances, such as charges of excessive noise or dogs running at large.

MARION COUNTY FY 2014-15 BUDGET

JUSTICE COURTBY DEPARTMENT

<i>Resource and Requirement Summary</i>					
Justice Court	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	843,777	890,193	966,466	898,946	-6.99%
TOTAL RESOURCES	843,777	890,193	966,466	898,946	-6.99%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	352,702	364,159	373,358	402,844	7.90%
Fringe Benefits	233,248	249,763	257,998	266,209	3.18%
Total Personnel Services	585,950	613,922	631,356	669,053	5.97%
Materials and Services					
Supplies	9,442	9,684	16,250	13,000	-20.00%
Materials	925	0	8,074	0	-100.00%
Communications	15,924	14,842	12,859	12,060	-6.21%
Utilities	7,741	7,789	9,041	10,500	16.14%
Contracted Services	33,629	39,008	64,189	17,275	-73.09%
Repairs and Maintenance	0	1,059	463	500	7.99%
Rentals	98,485	102,369	108,486	60,220	-44.49%
Insurance	100	100	100	100	0.00%
Miscellaneous	1,515	1,794	1,722	3,465	101.22%
Total Materials and Services	167,761	176,645	221,184	117,120	-47.05%
Administrative Charges	90,067	99,627	113,926	112,773	-1.01%
TOTAL REQUIREMENTS	843,777	890,193	966,466	898,946	-6.99%
FTE	8.75	9.00	9.00	8.50	-5.6%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

PROGRAMS

The Justice Court budget was allocated to two programs up to fiscal year 2014-15 then consolidated into one new program. This is shown on the following table:

Summary of Programs

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
East Marion Justice Court	498,630	523,320	538,688	0	-100.00%
North Marion Justice Court	345,147	366,873	390,704	0	-100.00%
Marion County Justice Court	0	0	37,074	898,946	2,324.73%
TOTAL RESOURCES	843,777	890,193	966,466	898,946	-6.99%
REQUIREMENTS					
East Marion Justice Court	498,630	523,320	538,688	0	-100.00%
North Marion Justice Court	345,147	366,873	390,704	0	-100.00%
Marion County Justice Court	0	0	37,074	898,946	2,324.73%
TOTAL REQUIREMENTS	843,777	890,193	966,466	898,946	-6.99%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

East Marion Justice Court Program

- The East Marion Justice Court is consolidated with the North Marion Justice Court beginning July 1, 2014.
- The East Marion Justice Court Program is closed.

Program Summary

Justice Courts	Program: East Marion Justice Court				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	498,630	523,320	538,688	0	-100.00%
TOTAL RESOURCES	498,630	523,320	538,688	0	-100.00%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	200,285	209,125	214,139	0	-100.00%
Fringe Benefits	134,802	143,534	145,692	0	-100.00%
Total Personnel Services	335,087	352,658	359,831	0	-100.00%
Materials and Services					
Supplies	5,095	5,605	8,250	0	-100.00%
Materials	925	0	0	0	n.a.
Communications	7,546	7,625	7,759	0	-100.00%
Utilities	2,691	2,929	3,120	0	-100.00%
Contracted Services	26,982	31,132	29,489	0	-100.00%
Repairs and Maintenance	0	252	200	0	-100.00%
Rentals	64,815	67,191	69,986	0	-100.00%
Miscellaneous	695	275	315	0	-100.00%
Total Materials and Services	108,748	115,010	119,119	0	-100.00%
Administrative Charges	54,795	55,651	59,738	0	-100.00%
TOTAL REQUIREMENTS	498,630	523,320	538,688	0	-100.00%
FTE	5.00	5.00	5.00	0.00	-100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

East Marion Justice Court 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 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

North Marion Justice Court Program

- The North Marion Justice Court is consolidated with the East Marion Justice Court effective July 1, 2014.
- The North Marion Justice Court Program is closed.

Program Summary

Justice Courts	Program: North Marion Justice Court				
	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	345,147	366,873	390,704	0	-100.00%
TOTAL RESOURCES	345,147	366,873	390,704	0	-100.00%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	152,417	155,034	159,219	0	-100.00%
Fringe Benefits	98,446	106,229	112,306	0	-100.00%
Total Personnel Services	250,863	261,263	271,525	0	-100.00%
Materials and Services					
Supplies	4,346	4,079	4,000	0	-100.00%
Materials	0	0	1,000	0	-100.00%
Communications	8,378	7,217	5,100	0	-100.00%
Utilities	5,051	4,860	5,921	0	-100.00%
Contracted Services	6,647	7,875	8,700	0	-100.00%
Repairs and Maintenance	0	807	263	0	-100.00%
Rentals	33,670	35,177	38,500	0	-100.00%
Insurance	100	100	100	0	-100.00%
Miscellaneous	820	1,519	1,407	0	-100.00%
Total Materials and Services	59,012	61,634	64,991	0	-100.00%
Administrative Charges	35,272	43,976	54,188	0	-100.00%
TOTAL REQUIREMENTS	345,147	366,873	390,704	0	-100.00%
FTE	3.75	4.00	4.00	0.00	-100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

North Marion Justice Court 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 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

Marion County Justice Court Program

- Adjudicates claims and resolves traffic offenses, Oregon weight record and tax identifier violations and fish and wild life violations.
- The court has juries to hear civil cases less than \$10,000.

Program Summary

Justice Courts

Program: Marion County Justice Court

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	0	0	37,074	898,946	2,324.73%
TOTAL RESOURCES	0	0	37,074	898,946	2,324.73%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	0	402,844	n.a.
Fringe Benefits	0	0	0	266,209	n.a.
Total Personnel Services	0	0	0	669,053	n.a.
Materials and Services					
Supplies	0	0	4,000	13,000	225.00%
Materials	0	0	7,074	0	-100.00%
Communications	0	0	0	12,060	n.a.
Utilities	0	0	0	10,500	n.a.
Contracted Services	0	0	26,000	17,275	-33.56%
Repairs and Maintenance	0	0	0	500	n.a.
Rentals	0	0	0	60,220	n.a.
Insurance	0	0	0	100	n.a.
Miscellaneous	0	0	0	3,465	n.a.
Total Materials and Services	0	0	37,074	117,120	215.91%
Administrative Charges	0	0	0	112,773	n.a.
TOTAL REQUIREMENTS	0	0	37,074	898,946	2,324.73%
FTE	0.00	0.00	0.00	8.50	n.a.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

FTE By Position Title By Program

Program: Marion County Justice Court	
Position Title	FTE
Department Specialist 2	4.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3 (Bilingual)	1.00
Justice of Peace	1.50
Office Manager	1.00
Program Marion County Justice Court FTE Total:	8.50

Marion County Justice Court Program Budget Justification

RESOURCES

General Fund Transfers are reduced by just over \$71,000 as the one consolidated court will incur less expenditures.

REQUIREMENTS

FTE

Through the consolidation of the Justice Courts, it will no longer be necessary to maintain two judges. FTE has been reduced in FY 14-15 by .5 FTE as one judge will serve out their term through December 2014, leaving one judge for the remainder of the year.

Personnel Services

The Personnel Services budget increased in this first consolidated year as one judge's salary is increased from part-time to full-time and a pay raise approved by the Board, partially offset by a decrease in the salary for the other judge whose term will expire.

Materials and Services

Materials and Services budget has decreased in FY 14-15 by just over \$100,000 through the consolidation of three courts to one. The primary savings are in facility lease costs (reduction of \$48,000) and in contracted services (\$42,000). The savings in contracted services was partially from a reduction in legal defense costs that will no longer be necessary, and partially from a one-time cost in FY 13-14 of \$26,000 for moving costs, space planning, signage and data base setup.

Administrative Charges

Administrative Charges are consistent with FY 13-14.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET

JUSTICE COURTBY DEPARTMENT

FUNDS

The Justice Court budget is entirely in the General Fund.

Department Budget by Fund

Fund Name	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	843,777	890,193	966,466	898,946	100.00%
TOTAL RESOURCES	843,777	890,193	966,466	898,946	100.0%
REQUIREMENTS					
FND 100 General Fund	843,777	890,193	966,466	898,946	100.00%
TOTAL REQUIREMENTS	843,777	890,193	966,466	898,946	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

KEY DEPARTMENT ACCOMPLISHMENTS

- The two justice courts have been consolidated into one central court which will result in long-term cost savings.
- A new court facility was leased and the facility improved to meet court specifications, and will open for business on July 1, 2014.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

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 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
20,576	20,394	16,945	15,216	17,102

North Marion

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
10,085	11,795	14,734	14,102	11,849

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 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

Data Units Calendar Year

East Marion

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
\$4,066,551	\$2,840,658	\$2,404,342	\$2,216,456	\$1,967,222

North Marion

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual
\$1,693,053	\$2,132,147	\$2,740,368	\$2,834,254	\$2,484,516

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 2014-15 BUDGET
 BY DEPARTMENT
 JUSTICE COURT

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	843,777	890,193	966,466	885,291	898,946	898,946
General Fund Transfers Total	843,777	890,193	966,466	885,291	898,946	898,946
General Fund Total	843,777	890,193	966,466	885,291	898,946	898,946
Justice Courts Grand Total	843,777	890,193	966,466	885,291	898,946	898,946

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	4,645	0	8,644	8,644
511110 Regular Wages	295,702	301,112	355,919	378,351	378,351	378,351
511120 Temporary Wages	1,736	6,868	0	0	0	0
511130 Vacation Pay	13,790	18,407	0	0	0	0
511140 Sick Pay	5,877	8,410	0	0	0	0
511150 Holiday Pay	12,771	14,336	0	0	0	0
511160 Comp Time Pay	15	0	0	0	0	0
511210 Compensation Credits	12,510	12,725	12,794	15,548	15,548	15,548
511240 Leave Payoff	0	194	0	0	0	0
511280 Cell Phone Pay	302	301	0	301	301	301
511420 Premium Pay	9,998	1,806	0	0	0	0
Salaries and Wages Total	352,702	364,159	373,358	394,200	402,844	402,844
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,992	0	5,011	5,011
512110 PERS	51,455	55,690	56,044	59,479	59,479	59,479
512120 401K	8,269	8,303	8,259	9,496	9,496	9,496
512130 PERS Debt Service	14,945	16,589	17,145	20,680	20,680	20,680
512140 PERS Rate Subsidy	(8,657)	0	0	0	0	0
512200 FICA	26,767	27,783	28,161	29,931	29,931	29,931
512310 Medical Insurance	121,037	124,318	129,060	123,828	123,828	123,828
512320 Dental Insurance	10,656	10,873	12,420	12,240	12,240	12,240
512330 Group Term Life Insurance	1,146	621	465	539	539	539
512340 Long Term Disability Insurance	1,896	2,113	1,847	2,211	2,211	2,211
512400 Unemployment Insurance	1,413	1,449	1,733	1,969	1,969	1,969
512520 Workers Comp Insurance	236	243	270	255	255	255
512600 Wellness Program	347	343	356	337	337	337
512610 Employee Assistance Program	239	237	246	233	233	233
512700 County HSA Contributions	3,500	1,200	0	0	0	0
Fringe Benefits Total	233,248	249,763	257,998	261,198	266,209	266,209
Personnel Services Total	585,950	613,922	631,356	655,398	669,053	669,053
Materials and Services						
Supplies						
521010 Office Supplies	9,442	9,684	12,000	13,000	13,000	13,000
521070 Departmental Supplies	0	0	4,000	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521190 Publications	0	0	250	0	0	0
Supplies Total	9,442	9,684	16,250	13,000	13,000	13,000
Materials						
522150 Small Office Equipment	0	0	1,000	0	0	0
522160 Small Departmental Equipment	0	0	3,419	0	0	0
522170 Computers Non Capital	687	0	3,655	0	0	0
522180 Software	238	0	0	0	0	0
Materials Total	925	0	8,074	0	0	0
Communications						
523010 Telephone Equipment	5,192	5,852	5,039	0	0	0
523020 Phone and Communication Svcs	3,978	2,654	1,100	5,000	5,000	5,000
523040 Data Connections	756	857	720	0	0	0
523050 Postage	5,998	5,480	6,000	7,000	7,000	7,000
523090 Long Distance Charges	0	0	0	60	60	60
Communications Total	15,924	14,842	12,859	12,060	12,060	12,060
Utilities						
524010 Electricity	4,764	5,142	5,676	6,000	6,000	6,000
524040 Natural Gas	2,159	1,814	2,560	4,000	4,000	4,000
524050 Water	375	375	375	0	0	0
524090 Garbage Disposal and Recycling	444	458	430	500	500	500
Utilities Total	7,741	7,789	9,041	10,500	10,500	10,500
Contracted Services						
525350 Janitorial Services	2,604	2,387	2,650	4,000	4,000	4,000
525510 Legal Services	21,360	23,380	18,724	0	0	0
525540 Witnesses	40	25	95	95	95	95
525555 Security Services	281	281	285	480	480	480
525710 Printing Services	1,391	1,256	2,000	2,500	2,500	2,500
525715 Advertising	0	145	0	0	0	0
525740 Document Disposal Services	232	162	160	200	200	200
525770 Interpreters and Translators	7,720	11,371	9,275	8,000	8,000	8,000
525999 Other Contracted Services	0	0	31,000	2,000	2,000	2,000
Contracted Services Total	33,629	39,008	64,189	17,275	17,275	17,275
Repairs and Maintenance						
526021 Computer Software Maintenance	0	169	0	0	0	0
526030 Building Maintenance	0	891	463	500	500	500
Repairs and Maintenance Total	0	1,059	463	500	500	500
Rentals						
527210 Building Rental Private	96,390	99,788	106,086	58,220	58,220	58,220

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUSTICE COURT

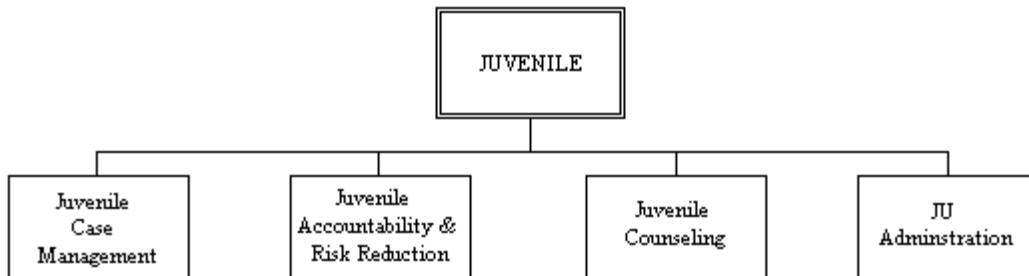
100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527300 Equipment Rental	2,096	2,580	2,400	2,000	2,000	2,000
Rentals Total	98,485	102,369	108,486	60,220	60,220	60,220
Insurance						
528210 Public Official Bonds	100	100	100	100	100	100
Insurance Total	100	100	100	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	0	122	200	200	200	200
529140 Lodging	0	295	342	1,600	1,600	1,600
529210 Meetings	0	0	85	85	85	85
529220 Conferences	600	1,056	450	1,050	1,050	1,050
529230 Training	220	0	280	60	60	60
529300 Dues and Memberships	340	315	365	470	470	470
529650 Pre Employment Costs	0	5	0	0	0	0
529999 Miscellaneous Expense	355	0	0	0	0	0
Miscellaneous Total	1,515	1,794	1,722	3,465	3,465	3,465
Materials and Services Total	167,761	176,645	221,184	117,120	117,120	117,120
Administrative Charges						
611100 County Admin Allocation	7,835	8,763	9,689	9,948	9,948	9,948
611220 Custodial Allocation	6,149	4,609	4,850	0	0	0
611230 Courier Allocation	387	478	518	552	552	552
611250 Risk Management Allocation	1,489	1,139	1,184	1,366	1,366	1,366
611255 Benefits Allocation	2,472	2,471	2,707	2,954	2,954	2,954
611260 Human Resources Allocation	8,686	8,245	9,457	9,442	9,442	9,442
611300 Legal Services Allocation	493	293	353	596	596	596
611400 Information Tech Allocation	18,646	24,141	24,621	26,764	26,764	26,764
611410 FIMS Allocation	6,387	7,322	8,667	9,390	9,390	9,390
611420 Telecommunications Allocation	1,600	1,563	2,570	3,337	3,337	3,337
611430 Info Tech Direct Charges	10,131	10,906	10,837	11,659	11,659	11,659
611600 Finance Allocation	18,890	24,995	34,132	31,838	31,838	31,838
611800 MCBEE Allocation	502	702	441	727	727	727
614100 Liability Insurance Allocation	4,200	1,600	2,100	2,300	2,300	2,300
614200 WC Insurance Allocation	2,200	2,400	1,800	1,900	1,900	1,900
Administrative Charges Total	90,067	99,627	113,926	112,773	112,773	112,773
General Fund Total	843,777	890,193	966,466	885,291	898,946	898,946
Justice Courts Grand Total	843,777	890,193	966,466	885,291	898,946	898,946

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
JUSTICE COURT

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 Complete a strategic process to involve employees in the roll out of programs and services with identified goals and specific actions.
 - Objective 2 Implement clear and consistent training to build and support competencies in service delivery.
 - Objective 3 Continue to explore and improve communication, training, and staff involvement in department operations.

MARION COUNTY FY 2014-15 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.
- Objective 3 Continue with the implementation and maximization of Title IV-E reimbursement dollars for services currently being provided by the department.

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

<i>Resource and Requirement Summary</i>					
Juvenile	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	30,210	26,422	305,243	105,676	-65.38%
Intergovernmental State	959,850	1,164,851	1,044,085	1,186,033	13.60%
Intergovernmental Local	48,340	18,051	0	0	n.a.
Charges for Services	887,786	820,066	873,262	866,111	-0.82%
Fines and Forfeitures	9,013	0	0	0	n.a.
Interest	56	0	0	0	n.a.
Other Revenues	8,112	4,213	4,369	4,479	2.52%
General Fund Transfers	9,758,257	9,991,686	10,267,201	10,401,385	1.31%
Other Fund Transfers	153,111	193,871	213,690	133,671	-37.45%
Net Working Capital	240,443	142,053	68,289	70,974	3.93%
TOTAL RESOURCES	12,095,177	12,361,213	12,776,139	12,768,329	-0.06%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,990,767	6,101,803	6,207,664	6,308,507	1.62%
Fringe Benefits	3,032,564	3,265,239	3,291,234	3,349,722	1.78%
Total Personnel Services	9,023,331	9,367,041	9,498,898	9,658,229	1.68%
Materials and Services					
Supplies	143,585	155,258	175,449	175,726	0.16%
Materials	137,448	119,665	138,557	120,594	-12.96%
Communications	14,092	15,479	12,466	20,370	63.40%
Utilities	179,324	177,448	171,632	180,178	4.98%
Contracted Services	552,253	527,051	815,765	731,730	-10.30%
Repairs and Maintenance	45,265	50,109	44,143	52,280	18.43%
Rentals	87,122	90,555	96,982	96,200	-0.81%
Insurance	6,057	3,403	3,811	3,736	-1.97%
Miscellaneous	118,831	145,571	147,581	169,800	15.06%
Total Materials and Services	1,283,979	1,284,540	1,606,386	1,550,614	-3.47%
Administrative Charges	1,574,196	1,623,293	1,603,001	1,559,486	-2.71%
Capital Outlay	71,619	18,051	8,686	0	-100.00%
Transfers Out	0	0	52,500	0	-100.00%
Contingency	0	0	6,668	0	-100.00%
TOTAL REQUIREMENTS	11,953,125	12,292,925	12,776,139	12,768,329	-0.06%
FTE	104.30	104.30	103.43	103.50	0.1%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

PROGRAMS

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

Summary of Programs

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Juvenile Case Management	3,424,972	3,555,468	3,626,915	3,648,935	0.61%
Juv Acctability Risk Reduction	6,608,432	6,640,250	6,568,915	6,548,859	-0.31%
Juvenile Counseling	567,885	588,240	652,507	690,925	5.89%
JU Administration	1,493,888	1,577,256	1,927,802	1,879,610	-2.50%
TOTAL RESOURCES	12,095,178	12,361,213	12,776,139	12,768,329	-0.06%
REQUIREMENTS					
Juvenile Case Management	3,396,684	3,555,396	3,626,915	3,648,935	0.61%
Juv Acctability Risk Reduction	6,544,704	6,615,763	6,568,915	6,548,859	-0.31%
Juvenile Counseling	567,885	588,240	652,507	690,925	5.89%
JU Administration	1,443,852	1,533,526	1,927,802	1,879,610	-2.50%
TOTAL REQUIREMENTS	11,953,125	12,292,925	12,776,139	12,768,329	-0.06%

MARION COUNTY FY 2014-15 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 provides a voluntary juvenile crime prevention program to address younger youth at imminent risk for involvement in the Juvenile Justice System. Research indicates that a significant risk factor is the early onset of delinquent behavior. The Family Support program receives referrals from law enforcement, schools, parents, and the community for youth ages 9-13 that are exhibiting problem behaviors. Family Support Specialists provide comprehensive crime prevention services in partnership with families and their youth identifying and addressing risk factors.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Case Management

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	18,375	21,082	13,081	10,019	-23.41%
Intergovernmental State	270,492	346,498	236,333	240,647	1.83%
Charges for Services	55,741	62,577	71,870	71,870	0.00%
Other Revenues	4,036	22	0	0	n.a.
General Fund Transfers	3,041,530	3,128,613	3,293,752	3,313,737	0.61%
Other Fund Transfers	(677)	(31,613)	11,807	12,662	7.24%
Net Working Capital	35,476	28,288	72	0	-100.00%
TOTAL RESOURCES	3,424,972	3,555,468	3,626,915	3,648,935	0.61%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,868,237	1,905,669	1,980,516	2,011,572	1.57%
Fringe Benefits	944,941	1,028,694	1,042,028	1,061,372	1.86%
Total Personnel Services	2,813,179	2,934,363	3,022,544	3,072,944	1.67%
Materials and Services					
Supplies	10,763	11,244	10,921	6,530	-40.21%
Materials	3,382	1,687	3,500	3,365	-3.86%
Communications	2,316	2,657	2,724	3,408	25.11%
Utilities	167	183	200	205	2.50%
Contracted Services	59,703	66,117	65,453	59,645	-8.87%
Rentals	5,129	5,154	5,115	4,849	-5.20%
Insurance	0	0	136	136	0.00%
Miscellaneous	50	22	0	0	n.a.
Total Materials and Services	81,511	87,063	88,049	78,138	-11.26%
Administrative Charges	501,995	533,970	516,322	497,853	-3.58%
TOTAL REQUIREMENTS	3,396,684	3,555,396	3,626,915	3,648,935	0.61%
FTE	33.34	32.37	32.37	32.37	0.0%

MARION COUNTY FY 2014-15 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)	2.00
Family Support Specialist	1.00
Family Support Specialist (Bilingual)	1.00
Juvenile Probation Officer	14.00
Juvenile Probation Officer (Bilingual)	9.00
Juvenile Program Supervisor	2.10
Program Juvenile Case Management FTE Total:	32.37

- In addition to the above there are 0.70 FTE temporary positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program Budget Justification

RESOURCES

There is a decrease of \$3,062 in Intergovernmental Federal revenue from the reduction in revenue from the Juvenile Accountability Block Grant (JABG) that funds the Peer Courts.

There is an increase of \$4,314 in Intergovernmental State revenue in the Juvenile Crime Prevention (JCP) grants; Prevention and Individualized Funding grants. The JCP Prevention grant (increase \$2,770) and the JCP Individualized Funding grant (increase \$1,544) are showing increases in funding because of the this fiscal year being the second year of the biennium.

There is an increase of \$19,985 in General Fund revenue, no significant change.

REQUIREMENTS

FTE

There are no changes in FTE in this program.

Personnel Services

There is a total increase of \$50,400 in Personnel Services. Normal Personnel Services increases attributed to step increases and fringe benefit cost increases are included in the FY 14-15 Personnel Services expenditures.

Materials and Services

There are no significant changes in Materials and Services, with a total decrease of \$9,911.

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 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Accountability Risk Reduction

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	11,835	5,340	5,000	5,000	0.00%
Intergovernmental State	664,915	799,787	805,490	821,298	1.96%
Intergovernmental Local	48,340	18,051	0	0	n.a.
Charges for Services	785,348	697,505	734,988	725,534	-1.29%
Other Revenues	4	23	0	0	n.a.
General Fund Transfers	4,786,130	4,830,331	4,797,003	4,842,652	0.95%
Other Fund Transfers	153,789	225,484	201,947	121,009	-40.08%
Net Working Capital	158,071	63,729	24,487	33,366	36.26%
TOTAL RESOURCES	6,608,432	6,640,249	6,568,915	6,548,859	-0.31%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,247,157	3,285,446	3,251,830	3,292,317	1.25%
Fringe Benefits	1,647,928	1,741,335	1,710,039	1,720,092	0.59%
Total Personnel Services	4,895,085	5,026,781	4,961,869	5,012,409	1.02%
Materials and Services					
Supplies	102,648	116,501	109,391	111,639	2.06%
Materials	123,161	112,325	122,600	108,200	-11.75%
Communications	8,562	7,442	6,732	11,948	77.48%
Utilities	22,167	21,558	18,600	22,360	20.22%
Contracted Services	421,826	386,250	409,101	407,346	-0.43%
Repairs and Maintenance	11,417	17,822	15,780	16,280	3.17%
Rentals	9,272	9,521	9,690	8,723	-9.98%
Insurance	875	1,203	825	675	-18.18%
Miscellaneous	78,554	92,377	81,220	91,350	12.47%
Total Materials and Services	778,483	764,998	773,939	778,521	0.59%
Administrative Charges	799,516	805,934	765,253	757,929	-0.96%
Capital Outlay	71,619	18,051	8,686	0	-100.00%
Transfers Out	0	0	52,500	0	-100.00%
Contingency	0	0	6,668	0	-100.00%
TOTAL REQUIREMENTS	6,544,704	6,615,763	6,568,915	6,548,859	-0.31%
FTE	56.60	56.60	55.73	55.67	-0.1%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Accountability Risk Reduction	
Position Title	FTE
Alternative Program Worker 2	6.45
Alternative Program Worker 2 (Bilingual)	2.00
Alternative Program Worker 3	4.00
Alternative Program Worker 3 (Bilingual)	1.00
Assistant Juvenile Supervisor	3.00
Department Specialist 2	1.00
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)	5.00
Group Worker 2 (Job Share)	1.00
Group Worker 3	2.00
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	2.00
Program Van Driver	0.47
Program Juv Accountability Risk Reduction FTE Total:	55.67

- In addition to the above there are 9.90 FTE temporary positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Juv Acctability Risk Reduction Program Budget Justification

RESOURCES

There is an increase of \$15,808 in Intergovernmental State revenue, caused by an increase of Juvenile Crime Prevention Basic and Diversion grant (2nd year of the biennium revenue).

There is a decrease of \$9,424 in Charges for Services primarily from a \$10,528 increase in Alternative Programs Work Crew fees and a decrease of \$21,982 Behavioral Rehabilitation Services Medicaid fees.

There is an increase of \$45,649 in General Fund Transfers. This includes a \$51,510 Decision Package for additional support of the Alternative Programs service.

There is a decrease of \$80,938 in Other Fund Transfers. This is from a reduction in Criminal Justice Assessment revenues in FY 14-15.

There is an increase of \$8,879 in Net Working Capital, resulting from unexpected Criminal Justice Assessment revenue at the beginning of FY 13-14.

REQUIREMENTS

FTE

There is a total reduction of 0.06 FTE. Resulting from moving 0.13 FTE Department Specialist 2 from the Alternative Programs to the Counseling Program and an increase of 0.07 FTE of an Alternative Programs Worker 2 position.

Personnel Services

There is a total increase of \$50,540. This includes a decision package of \$51,510 in the Alternative Programs services to supplement regular and relief staff wages.

Materials and Services

There are no significant changes in Materials and Services, with a total increase of \$4,582.

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 \$52,500 decrease in Transfers Out. The transfer out in FY 13-14 was a transfer to Fleet Acquisition for the purchase of a heavy duty truck used in Alternative Programs wood delivery.

Contingency

There is a total decrease of \$6,668 in Contingency in Behavioral Rehabilitation Services.

Other

There is a \$8,686 reduction in Capital Outlay as no capital projects are requested for FY 14-15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	46,505	59,984	66,404	68,707	3.47%
General Fund Transfers	521,381	528,256	586,103	622,218	6.16%
TOTAL RESOURCES	567,885	588,240	652,507	690,925	5.89%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	306,167	310,015	338,414	360,400	6.50%
Fringe Benefits	145,309	158,097	195,292	211,129	8.11%
Total Personnel Services	451,476	468,111	533,706	571,529	7.09%
Materials and Services					
Supplies	1,312	1,249	1,370	1,320	-3.65%
Materials	1,167	611	500	500	0.00%
Communications	189	176	190	612	222.11%
Utilities	77	134	50	100	100.00%
Contracted Services	20,727	24,043	22,850	22,935	0.37%
Rentals	2,199	1,821	2,182	2,182	0.00%
Total Materials and Services	25,671	28,035	27,142	27,649	1.87%
Administrative Charges	90,738	92,094	91,659	91,747	0.10%
TOTAL REQUIREMENTS	567,885	588,240	652,507	690,925	5.89%
FTE	5.87	5.83	5.83	5.96	2.2%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Counseling	
Position Title	FTE
Department Specialist 2	0.36
Juvenile Program Supervisor	0.90
Mental Health Spec 2	3.70
Youth & Family Counselor	1.00
Program Juvenile Counseling FTE Total:	5.96

Juvenile Counseling Program Budget Justification

RESOURCES

There is an increase of \$2,303 in Charges for Services. This increase is in Behavioral Rehabilitation Services Medicaid fees.

There is an increase of \$36,115 in General Funds Transfers.

REQUIREMENTS

FTE

There was an increase of 0.13 FTE in the Counseling Program, from moving 0.13 FTE Department Specialist 2 from the Alternative Programs to the Counseling Program.

Personnel Services

The increase of \$37,823 in Personnel Services is attributed to step increases and fringe benefit cost increases, along with the increase in FTE.

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 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

JU 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 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: JU Administration

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	287,162	90,657	-68.43%
Intergovernmental State	24,442	18,566	2,262	124,088	5,385.76%
Charges for Services	193	0	0	0	n.a.
Fines and Forfeitures	9,013	0	0	0	n.a.
Interest	56	0	0	0	n.a.
Other Revenues	4,072	4,168	4,369	4,479	2.52%
General Fund Transfers	1,409,216	1,504,486	1,590,343	1,622,778	2.04%
Other Fund Transfers	0	0	(64)	0	-100.00%
Net Working Capital	46,896	50,036	43,730	37,608	-14.00%
TOTAL RESOURCES	1,493,889	1,577,256	1,927,802	1,879,610	-2.50%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	569,205	600,674	636,904	644,218	1.15%
Fringe Benefits	294,385	337,113	343,875	357,129	3.85%
Total Personnel Services	863,591	937,787	980,779	1,001,347	2.10%
Materials and Services					
Supplies	28,861	26,264	53,767	56,237	4.59%
Materials	9,737	5,043	11,957	8,529	-28.67%
Communications	3,025	5,205	2,820	4,402	56.10%
Utilities	156,913	155,572	152,782	157,513	3.10%
Contracted Services	49,997	50,642	318,361	241,804	-24.05%
Repairs and Maintenance	33,848	32,288	28,363	36,000	26.93%
Rentals	70,523	74,059	79,995	80,446	0.56%
Insurance	5,182	2,200	2,850	2,925	2.63%
Miscellaneous	40,227	53,172	66,361	78,450	18.22%
Total Materials and Services	398,314	404,445	717,256	666,306	-7.10%
Administrative Charges	181,948	191,295	229,767	211,957	-7.75%
TOTAL REQUIREMENTS	1,443,852	1,533,526	1,927,802	1,879,610	-2.50%
FTE	8.50	9.50	9.50	9.50	0.0%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 JUVENILE

FTE By Position Title By Program

Program: JU Administration	
Position Title	FTE
Accounting Specialist	1.50
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
Office Manager	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 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

JU Administration Program Budget Justification

RESOURCES

There is an increase of \$32,435 in General Funds Transfers. This includes a Decision Package of \$20,000.

There is a decrease of \$94,846 in Intergovernmental Federal revenue from the reduction in Drug Court grants.

There is an increase of \$20,167 in Intergovernmental State revenue from Drug Court grants.

There is a decrease of \$6,122 in Networking Capital revenue from the reduction in Drug Court Forfeiture funds.

REQUIREMENTS

FTE

There were no changes in FTE in the Administration Program.

Personnel Services

The increase of \$20,568 in Personnel Services is attributed to step increases and fringe benefit cost increases.

Materials and Services

There is a decrease of \$76,557 in Contracted Services. This was primarily caused by a decrease in Contractual Services in Drug Court services.

A decision package for \$20,000 is included in Material and Services - Miscellaneous for increased training for Juvenile Department staff.

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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	8,914,401	9,155,632	9,431,147	9,513,821	74.51%
FND 125 Juvenile Grants	3,180,777	3,205,581	3,344,992	3,254,508	25.49%
TOTAL RESOURCES	12,095,178	12,361,213	12,776,139	12,768,329	100.0%
REQUIREMENTS					
FND 100 General Fund	8,914,401	9,155,632	9,431,147	9,513,821	74.51%
FND 125 Juvenile Grants	3,038,724	3,137,293	3,344,992	3,254,508	25.49%
TOTAL REQUIREMENTS	11,953,125	12,292,925	12,776,139	12,768,329	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

KEY DEPARTMENT ACCOMPLISHMENTS

- 74.2% of youth referred to Marion County Juvenile Department complete twelve months without any new criminal referrals.
- Probation Officers have fully implemented Evidenced Practices in Community Supervision (EPICS) addressing significant issues tied to criminal activity and recidivism: reducing anti-social thinking, attitudes, values and beliefs, and increasing pro-social activities, and positive youth development.
- During calendar year 2013, youth participating in the Juvenile Department Work Programs earned and paid \$89,607 to victims for restitution.
- During 2013 when cases were closed 90.7% (\$64,894) of the total restitution owed had been paid. \$6,615 was sent to money judgment and will continue to be an obligation of the youth who still have outstanding restitution.
- In support of the County recycling goals, youth work crews facilitated the collection of over 21,000 gallons of paint and 152,110 pounds of batteries. The juvenile department is a drop site for Styrofoam and operates one of three densifiers in the State. 20,360 pounds of Styrofoam were collected and processed.
- In partnership with our department Mental Health practitioners, detention staff have demonstrated incredible creativity and flexibility in modifying practices designed to manage delinquent youth to safely support a growing population of youth with significant mental health issues.
- The Juvenile Crime Prevention Family Support staff completed the Eco-FIT Family Check Up training through the University of Oregon Child and Family Center, and have implemented the model principles into their work.
- The Juvenile Department Education Advocates provide assessment of learning styles and remediation of educational skills to support school attachment and achievement. Twenty-three youth closed in 2013 from educational services had gained 129.66 credits.
- All regular employees of the department candidly participated in individual interviews designed to assess the work climate. Findings and recommendations have been identified and an inclusive process is being developed to prioritize and address concerns.

MARION COUNTY FY 2014-15 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 as 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 2014-15 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 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
641	721	636	539	485

Crime type: Misdemeanor

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
2,333	2,488	2,251	1740	1566

Crime type, Violation: Curfew Offense

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
98	63	102	84	71

Crime type, Violation: MIP - Alcohol

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2015 Estimate
364	343	265	207	176

Crime type, Violation: MIP Tobacco

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
142	129	94	65	55

Crime type, Violation: PCS < 1 oz Marijuana

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
148	155	181	153	130

Crime type, Violation: Other Violations and Motor Vehicle

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
137	146	118	89	76

Crime type: Local Ordinance

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
775	501	305	235	200

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Crime type: Runaway & Beyond Parental Control

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
702	718	639	500	425

Total Allegations:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
5,340	5,264	4,278	3382	2875

Referral Count:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
3,769	3,635	2,889	2259	1920

Unduplicated Youth Count:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
2,362	2,229	1,880	1534	1304

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 2014-15 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 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2014 Estimate
1,543	1,512	1,579	1391	1300

No subsequent referrals:

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2014 Estimate
1,087 - 70.4%	1,061 - 70.2%	1070 - 67.8%	1032 - 74.2%	975 - 77%

Subsequent referrals:

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2014 Estimate
456 - 29.6%	451 - 29.8%	509 - 32.2%	359 - 25.8%	299 - 23%

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 2014-15 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 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2014 Estimate
1,543	1,512	1,579	1391	1300

Chronic:

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2014 Estimate
52 - 3.4%	79 - 5.2%	90 - 5.7%	60 - 4.3%	52 - 4%

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 2014-15 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 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
142	114	114	126	132

Dollars owed:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
\$64,459	\$52,069	\$32,406	\$71,253	\$54,329

Dollars paid:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
\$51,353	\$34,900	\$31,496	\$64,894	\$48,896

Percentage:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
78.5%	67%	97%	90.7%	90%

Money judgment:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
\$13,722	\$17,169	\$769	\$6,615	\$5,433

Percentage:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
21.0%	33%	2.4%	9.2%	10%

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 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
\$75,172	\$74,068	\$82,198	\$89,607	\$77,800

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

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 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	8,914,401	9,155,632	9,431,147	9,513,821	9,513,821	9,513,821
General Fund Transfers Total	8,914,401	9,155,632	9,431,147	9,513,821	9,513,821	9,513,821
General Fund Total	8,914,401	9,155,632	9,431,147	9,513,821	9,513,821	9,513,821
125 - Juvenile Grants						
Intergovernmental Federal						
331222 Oregon Housing Community Svcs	2,477	5,340	5,000	5,000	5,000	5,000
331990 Other Federal Revenues	27,733	21,082	300,243	100,676	100,676	100,676
Intergovernmental Federal Total	30,210	26,422	305,243	105,676	105,676	105,676
Intergovernmental State						
332990 Other State Revenues	959,850	1,164,851	1,044,085	1,186,033	1,186,033	1,186,033
Intergovernmental State Total	959,850	1,164,851	1,044,085	1,186,033	1,186,033	1,186,033
Intergovernmental Local						
335950 Local Government Grants	48,340	18,051	0	0	0	0
Intergovernmental Local Total	48,340	18,051	0	0	0	0
Charges for Services						
341232 Insurance Fees	2,087	1,711	0	0	0	0
341240 Food Service Fees	7,223	4,881	5,000	5,000	5,000	5,000
341370 Medicaid Fees	389,389	318,567	373,392	353,713	353,713	353,713
341700 Victim Assistance Fees	6,474	3,316	5,500	5,500	5,500	5,500
341710 Juvenile Probation Fees	47,695	47,067	48,500	48,500	48,500	48,500
341711 Juvenile Probation Fees FAA	7,073	3,700	7,000	7,000	7,000	7,000
341712 Juvenile Probation Fees MIP	10,870	8,495	10,870	10,870	10,870	10,870
341840 Work Crew Fees	140,626	160,887	150,000	160,528	160,528	160,528
341950 Retail Sales	260,138	254,398	260,000	260,000	260,000	260,000
341999 Other Fees	16,211	17,046	13,000	15,000	15,000	15,000
Charges for Services Total	887,786	820,066	873,262	866,111	866,111	866,111

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Fines and Forfeitures						
352200 Miscellaneous Forfeitures	9,013	0	0	0	0	0
Fines and Forfeitures Total	9,013	0	0	0	0	0
Interest						
361000 Investment Earnings	56	0	0	0	0	0
Interest Total	56	0	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	4,000	0	0	0	0	0
371100 Recoveries from Collections	36	22	0	0	0	0
373100 Special Program Donations	4,076	4,191	4,369	4,479	4,479	4,479
Other Revenues Total	8,112	4,213	4,369	4,479	4,479	4,479
General Fund Transfers						
381100 Transfer from General Fund	843,856	836,054	836,054	887,564	887,564	887,564
General Fund Transfers Total	843,856	836,054	836,054	887,564	887,564	887,564
Other Fund Transfers						
381185 Transfer from Criminal Justice	153,111	193,871	213,690	133,671	133,671	133,671
Other Fund Transfers Total	153,111	193,871	213,690	133,671	133,671	133,671
Net Working Capital						
392000 Net Working Capital Unrestr	240,443	142,053	68,289	70,974	70,974	70,974
Net Working Capital Total	240,443	142,053	68,289	70,974	70,974	70,974
Juvenile Grants Total	3,180,777	3,205,581	3,344,992	3,254,508	3,254,508	3,254,508
Juvenile Grand Total	12,095,177	12,361,213	12,776,139	12,768,329	12,768,329	12,768,329

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,291,467	3,334,863	4,182,728	4,237,071	4,237,071	4,237,071
511120 Temporary Wages	243,766	258,329	203,060	208,930	208,930	208,930
511130 Vacation Pay	228,073	262,386	0	0	0	0
511140 Sick Pay	160,196	152,561	0	0	0	0
511150 Holiday Pay	187,440	196,714	0	0	0	0
511160 Comp Time Pay	75,895	66,393	58,941	58,941	58,941	58,941
511180 Differential Pay	8,503	8,341	9,947	8,487	8,487	8,487
511210 Compensation Credits	146,464	132,222	135,087	127,539	127,539	127,539
511240 Leave Payoff	27,551	18,523	9,193	22,654	22,654	22,654
511270 Leadworker Pay	543	43	0	0	0	0
511290 Health Insurance Waiver Pay	4,873	6,197	4,860	4,860	4,860	4,860
511420 Premium Pay	45,644	36,431	58,941	58,941	58,941	58,941
511450 Premium Pay Temps	2,056	5,130	0	0	0	0
Salaries and Wages Total	4,422,470	4,478,134	4,662,757	4,727,423	4,727,423	4,727,423
Fringe Benefits						
512110 PERS	671,141	657,815	657,045	659,789	659,789	659,789
512120 401K	27,114	28,508	29,666	31,689	31,689	31,689
512130 PERS Debt Service	194,511	201,564	201,005	229,398	229,398	229,398
512140 PERS Rate Subsidy	(116,525)	0	0	0	0	0
512200 FICA	334,091	339,310	343,258	347,893	347,893	347,893
512310 Medical Insurance	942,515	991,847	1,047,824	1,060,697	1,060,697	1,060,697
512320 Dental Insurance	88,161	86,583	100,837	100,876	100,876	100,876
512330 Group Term Life Insurance	13,569	7,153	5,409	5,986	5,986	5,986
512340 Long Term Disability Insurance	22,219	24,394	21,492	24,540	24,540	24,540
512400 Unemployment Insurance	17,728	17,974	20,317	21,847	21,847	21,847
512520 Workers Comp Insurance	1,966	2,109	2,386	2,508	2,508	2,508
512600 Wellness Program	2,828	2,894	3,011	3,012	3,012	3,012
512610 Employee Assistance Program	1,954	1,999	2,081	2,081	2,081	2,081
512700 County HSA Contributions	11,954	10,564	0	0	0	0
Fringe Benefits Total	2,213,226	2,372,714	2,434,331	2,490,316	2,490,316	2,490,316
Personnel Services Total	6,635,696	6,850,848	7,097,088	7,217,739	7,217,739	7,217,739
Materials and Services						
Supplies						
521010 Office Supplies	11,625	10,561	11,200	11,350	11,350	11,350

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521030 Field Supplies	15,912	17,741	17,100	12,400	12,400	12,400
521040 Institutional Supplies	17,291	16,325	14,450	16,300	16,300	16,300
521050 Janitorial Supplies	6,690	7,461	6,450	7,080	7,080	7,080
521070 Departmental Supplies	4,414	4,801	3,850	4,785	4,785	4,785
521080 Food Supplies	21,574	27,352	27,655	29,780	29,780	29,780
521090 Uniforms and Clothing	4,389	2,558	3,475	2,650	2,650	2,650
521100 Medical Supplies	3,736	3,661	3,815	3,210	3,210	3,210
521110 First Aid Supplies	246	631	1,010	930	930	930
521140 Vaccines	1,100	1,113	660	880	880	880
521170 Educational Supplies	361	526	500	650	650	650
521190 Publications	893	643	1,091	1,149	1,149	1,149
521210 Gasoline	25,681	27,394	28,500	26,500	26,500	26,500
521220 Diesel	17,391	14,540	14,200	14,000	14,000	14,000
521230 Propane	0	27	0	0	0	0
521240 Automotive Supplies	0	905	1,200	1,200	1,200	1,200
521300 Safety Clothing	1,627	4,260	4,000	3,000	3,000	3,000
521310 Safety Equipment	1,673	1,767	1,150	1,340	1,340	1,340
Supplies Total	134,603	142,266	140,306	137,204	137,204	137,204
Materials						
522020 Crushed Rock	1,822	0	500	500	500	500
522080 Building Materials	2,802	1,628	500	2,500	2,500	2,500
522090 Chemical Sprays	0	281	0	0	0	0
522100 Parts	9,848	11,014	8,000	9,000	9,000	9,000
522140 Small Tools	403	67	500	200	200	200
522150 Small Office Equipment	7,326	1,626	5,600	9,800	9,800	9,800
522160 Small Departmental Equipment	13,034	12,205	20,671	9,679	9,679	9,679
522170 Computers Non Capital	1,450	394	1,000	1,000	1,000	1,000
522180 Software	875	4,187	3,186	3,115	3,115	3,115
Materials Total	37,560	31,401	39,957	35,794	35,794	35,794
Communications						
523010 Telephone Equipment	1,765	1,801	1,480	1,380	1,380	1,380
523020 Phone and Communication Svcs	248	122	0	530	530	530
523040 Data Connections	1,807	1,440	1,560	1,440	1,440	1,440
523050 Postage	159	102	100	100	100	100
523060 Cellular Phones	9,730	11,347	9,026	14,520	14,520	14,520
523090 Long Distance Charges	0	0	0	2,000	2,000	2,000
523100 Radios and Accessories	383	583	300	400	400	400
Communications Total	14,092	15,395	12,466	20,370	20,370	20,370
Utilities						
524010 Electricity	110,549	108,995	105,860	111,936	111,936	111,936

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
524020 Street Light Electricity	2,130	2,150	2,200	2,200	2,200	2,200
524040 Natural Gas	32,683	28,878	29,136	29,960	29,960	29,960
524050 Water	4,216	4,128	4,361	3,619	3,619	3,619
524070 Sewer	6,211	7,601	7,021	7,393	7,393	7,393
524090 Garbage Disposal and Recycling	14,212	14,514	13,754	13,870	13,870	13,870
Utilities Total	170,002	166,266	162,332	168,978	168,978	168,978
Contracted Services						
525110 Consulting Services	0	0	45,600	7,951	7,951	7,951
525156 Bank Services	0	25	0	0	0	0
525210 Medical Services	231,330	228,762	230,740	232,840	232,840	232,840
525211 Psychiatric Services	0	2,463	0	0	0	0
525235 Laboratory Services	11,043	9,998	7,000	6,500	6,500	6,500
525261 Social Services	0	310	1,880	400	400	400
525320 Food Services	157,275	126,747	141,200	138,784	138,784	138,784
525330 Transportation Services	1,907	1,477	1,200	1,225	1,225	1,225
525340 Counseling and Mentoring Svcs	0	22,020	0	20,600	20,600	20,600
525350 Janitorial Services	850	1,000	1,200	800	800	800
525440 Client Assistance	100	767	500	500	500	500
525550 Court Services	0	2,353	0	0	0	0
525555 Security Services	1,423	1,146	1,300	1,400	1,400	1,400
525710 Printing Services	393	1,081	1,275	1,270	1,270	1,270
525715 Advertising	1,063	0	600	600	600	600
525735 Mail Services	4,451	4,616	5,000	4,600	4,600	4,600
525740 Document Disposal Services	4,485	4,173	3,500	4,200	4,200	4,200
525770 Interpreters and Translators	9,984	2,574	3,200	4,250	4,250	4,250
525870 Hazardous Waste Disposal	116	124	130	130	130	130
525991 Match Payments	0	0	2,953	1,500	1,500	1,500
525999 Other Contracted Services	17,759	(19)	7,662	7,223	7,223	7,223
Contracted Services Total	442,179	409,616	454,940	434,773	434,773	434,773
Repairs and Maintenance						
526011 Dept Equipment Maintenance	5,895	7,429	4,180	6,630	6,630	6,630
526012 Vehicle Maintenance	7,781	10,010	11,000	11,000	11,000	11,000
526014 Radio Maintenance	640	1,293	800	650	650	650
526020 Computer Hardware Maintenance	718	0	0	0	0	0
526021 Computer Software Maintenance	0	93	0	0	0	0
526030 Building Maintenance	23,677	25,519	12,446	25,000	25,000	25,000
526040 Remodels and Site Improvements	3,448	0	10,917	4,500	4,500	4,500

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
526050 Grounds Maintenance	1,509	2,191	2,000	2,000	2,000	2,000
Repairs and Maintenance Total	43,667	46,535	41,343	49,780	49,780	49,780
Rentals						
527110 Fleet Leases	65,184	67,993	74,495	74,808	74,808	74,808
527120 Motor Pool Mileage	196	222	300	160	160	160
527300 Equipment Rental	21,625	22,311	22,115	21,157	21,157	21,157
Rentals Total	87,005	90,527	96,910	96,125	96,125	96,125
Insurance						
528120 WC Insurance Premiums	1,198	509	1,200	1,200	1,200	1,200
528220 Notary Bonds	741	827	886	811	811	811
528410 Liability Claims	4,119	2,067	1,725	1,725	1,725	1,725
Insurance Total	6,057	3,403	3,811	3,736	3,736	3,736
Miscellaneous						
529120 Commercial Travel	799	0	800	0	0	0
529130 Meals	61	22	300	300	300	300
529140 Lodging	1,314	4,213	3,500	2,500	2,500	2,500
529210 Meetings	1,022	626	787	1,500	1,500	1,500
529220 Conferences	815	671	0	0	0	0
529230 Training	20,858	19,663	20,000	50,000	50,000	50,000
529300 Dues and Memberships	5,974	6,399	6,274	6,650	6,650	6,650
529440 Safety Grants	(300)	0	0	0	0	0
529650 Pre Employment Costs	2,691	21,459	17,500	17,500	17,500	17,500
529840 Professional Licenses	150	150	150	150	150	150
529850 Device Licenses	0	150	150	150	150	150
529860 Permits	820	406	820	550	550	550
529999 Miscellaneous Expense	35	0	0	0	0	0
Miscellaneous Total	34,239	53,759	50,281	79,300	79,300	79,300
Materials and Services Total	969,405	959,167	1,002,346	1,026,060	1,026,060	1,026,060
Administrative Charges						
611100 County Admin Allocation	79,293	87,047	92,812	94,692	94,692	94,692
611210 Facilities Mgt Allocation	348,176	339,630	349,764	292,614	292,614	292,614
611220 Custodial Allocation	108,979	109,147	99,285	85,371	85,371	85,371
611230 Courier Allocation	3,752	4,514	4,784	5,062	5,062	5,062
611250 Risk Management Allocation	33,091	37,631	31,073	32,328	32,328	32,328
611255 Benefits Allocation	24,012	23,319	24,996	27,095	27,095	27,095
611260 Human Resources Allocation	84,352	77,810	87,299	86,593	86,593	86,593
611300 Legal Services Allocation	32,969	30,354	33,528	31,000	31,000	31,000
611400 Information Tech Allocation	185,266	202,550	187,524	182,912	182,912	182,912

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611410 FIMS Allocation	68,810	78,452	87,654	94,426	94,426	94,426
611420 Telecommunications Allocation	36,379	38,635	31,349	25,624	25,624	25,624
611430 Info Tech Direct Charges	62,239	68,110	71,342	95,067	95,067	95,067
611600 Finance Allocation	94,373	108,700	114,849	110,531	110,531	110,531
611800 MCBEE Allocation	5,409	7,518	4,468	7,307	7,307	7,307
614100 Liability Insurance Allocation	73,000	26,800	39,300	38,500	38,500	38,500
614200 WC Insurance Allocation	69,200	105,400	63,000	60,900	60,900	60,900
Administrative Charges Total	1,309,300	1,345,617	1,323,027	1,270,022	1,270,022	1,270,022
Capital Outlay						
531300 Departmental Equipment Capital	0	0	8,686	0	0	0
Capital Outlay Total	0	0	8,686	0	0	0
General Fund Total	8,914,401	9,155,632	9,431,147	9,513,821	9,513,821	9,513,821
125 - Juvenile Grants						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	1,147,821	1,141,365	1,403,675	1,387,864	1,387,864	1,387,864
511120 Temporary Wages	127,301	160,428	62,920	120,120	120,120	120,120
511130 Vacation Pay	74,007	84,965	0	0	0	0
511140 Sick Pay	55,707	65,625	0	0	0	0
511150 Holiday Pay	68,128	70,626	0	0	0	0
511160 Comp Time Pay	16,671	22,190	13,650	12,297	12,297	12,297
511180 Differential Pay	5,964	5,723	7,937	6,619	6,619	6,619
511210 Compensation Credits	41,618	43,327	39,568	37,299	37,299	37,299
511240 Leave Payoff	9,989	7,927	0	0	0	0
511290 Health Insurance Waiver Pay	1,644	2,066	1,620	3,240	3,240	3,240
511410 Straight Pay	0	0	0	(5)	(5)	(5)
511420 Premium Pay	19,012	18,745	15,537	13,650	13,650	13,650
511450 Premium Pay Temps	434	684	0	0	0	0
Salaries and Wages Total	1,568,297	1,623,669	1,544,907	1,581,084	1,581,084	1,581,084
Fringe Benefits						
512110 PERS	231,464	237,739	219,619	215,688	215,688	215,688
512130 PERS Debt Service	67,230	74,896	67,187	74,992	74,992	74,992

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512140 PERS Rate Subsidy	(38,260)	0	0	0	0	0
512200 FICA	118,991	122,978	114,921	118,079	118,079	118,079
512310 Medical Insurance	382,198	397,337	399,320	392,318	392,318	392,318
512320 Dental Insurance	32,775	35,833	37,164	38,299	38,299	38,299
512330 Group Term Life Insurance	4,755	2,505	1,818	1,934	1,934	1,934
512340 Long Term Disability Insurance	7,841	8,593	7,227	7,930	7,930	7,930
512400 Unemployment Insurance	6,288	6,500	6,792	7,142	7,142	7,142
512520 Workers Comp Insurance	834	902	917	1,017	1,017	1,017
512600 Wellness Program	1,109	1,126	1,145	1,187	1,187	1,187
512610 Employee Assistance Program	766	778	793	820	820	820
512700 County HSA Contributions	3,346	3,336	0	0	0	0
Fringe Benefits Total	819,338	892,524	856,903	859,406	859,406	859,406
Personnel Services Total	2,387,635	2,516,193	2,401,810	2,440,490	2,440,490	2,440,490
Materials and Services						
Supplies						
521010 Office Supplies	116	253	175	300	300	300
521040 Institutional Supplies	381	377	300	300	300	300
521050 Janitorial Supplies	2,190	2,103	2,000	2,000	2,000	2,000
521070 Departmental Supplies	4,674	7,150	9,630	10,442	10,442	10,442
521080 Food Supplies	527	149	3,000	3,000	3,000	3,000
521090 Uniforms and Clothing	0	34	200	100	100	100
521100 Medical Supplies	18	0	0	10	10	10
521110 First Aid Supplies	0	0	50	40	40	40
521170 Educational Supplies	1,056	1,368	19,788	22,330	22,330	22,330
521290 Country Porch Sales	20	1,558	0	0	0	0
Supplies Total	8,982	12,992	35,143	38,522	38,522	38,522
Materials						
522080 Building Materials	0	159	0	0	0	0
522150 Small Office Equipment	200	107	300	300	300	300
522160 Small Departmental Equipment	1,395	3,015	1,200	1,500	1,500	1,500
522170 Computers Non Capital	0	1,113	0	0	0	0
522180 Software	0	45	100	0	0	0
522500 Materials for Resale	98,293	83,825	97,000	83,000	83,000	83,000
Materials Total	99,888	88,264	98,600	84,800	84,800	84,800
Communications						
523060 Cellular Phones	0	84	0	0	0	0
Communications Total	0	84	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Utilities						
524010 Electricity	5,477	7,708	5,500	7,700	7,700	7,700
524040 Natural Gas	1,987	1,603	2,000	1,600	1,600	1,600
524050 Water	1,780	1,871	1,800	1,900	1,900	1,900
524090 Garbage Disposal and Recycling	79	0	0	0	0	0
Utilities Total	9,322	11,182	9,300	11,200	11,200	11,200
Contracted Services						
525110 Consulting Services	0	0	12,750	0	0	0
525153 Fiscal Agent Services	5,673	6,304	6,600	6,300	6,300	6,300
525185 Community Education Services	0	0	5,200	1,000	1,000	1,000
525211 Psychiatric Services	4,686	5,661	4,650	4,400	4,400	4,400
525235 Laboratory Services	6,408	4,003	11,705	9,017	9,017	9,017
525261 Social Services	0	0	25,830	0	0	0
525300 Behav Hlth Eval and Counseling	0	0	92,047	63,620	63,620	63,620
525330 Transportation Services	5,744	7,388	10,500	10,805	10,805	10,805
525340 Counseling and Mentoring Svcs	18,663	21,958	13,274	17,736	17,736	17,736
525345 Youth Stipends	33,918	35,693	37,000	40,000	40,000	40,000
525440 Client Assistance	2,190	3,263	13,862	4,500	4,500	4,500
525515 Polygraph Services	5,056	5,507	4,500	6,000	6,000	6,000
525550 Court Services	0	19,916	13,081	10,019	10,019	10,019
525560 Victim Emergency Services	0	0	500	500	500	500
525710 Printing Services	0	0	100	0	0	0
525770 Interpreters and Translators	2,470	0	0	0	0	0
525999 Other Contracted Services	25,267	7,743	109,226	123,060	123,060	123,060
Contracted Services Total	110,074	117,436	360,825	296,957	296,957	296,957
Repairs and Maintenance						
526011 Dept Equipment Maintenance	765	2,326	1,400	1,000	1,000	1,000
526021 Computer Software Maintenance	45	495	400	500	500	500
526030 Building Maintenance	788	558	1,000	1,000	1,000	1,000
526050 Grounds Maintenance	0	196	0	0	0	0
Repairs and Maintenance Total	1,598	3,575	2,800	2,500	2,500	2,500
Rentals						
527100 Vehicle Rental	47	(97)	0	0	0	0
527300 Equipment Rental	70	126	72	75	75	75
Rentals Total	117	29	72	75	75	75
Miscellaneous						
529120 Commercial Travel	0	0	4,000	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529130 Meals	0	0	2,840	0	0	0
529140 Lodging	0	0	4,960	0	0	0
529220 Conferences	(70)	0	5,200	0	0	0
529230 Training	6,804	260	300	300	300	300
529640 Victim Restitution	77,658	91,352	80,000	90,000	90,000	90,000
529860 Permits	200	200	0	200	200	200
Miscellaneous Total	84,592	91,812	97,300	90,500	90,500	90,500
Materials and Services Total	314,574	325,373	604,040	524,554	524,554	524,554
Administrative Charges						
611100 County Admin Allocation	29,038	31,856	34,133	33,310	33,310	33,310
611230 Courier Allocation	1,361	1,669	1,754	1,709	1,709	1,709
611250 Risk Management Allocation	4,910	5,551	4,313	4,293	4,293	4,293
611255 Benefits Allocation	8,711	8,619	9,158	9,148	9,148	9,148
611260 Human Resources Allocation	30,604	28,761	31,986	29,239	29,239	29,239
611400 Information Tech Allocation	68,957	73,140	69,351	67,843	67,843	67,843
611410 FIMS Allocation	25,538	28,316	32,406	35,096	35,096	35,096
611420 Telecommunications Allocation	13,495	13,954	11,592	9,520	9,520	9,520
611430 Info Tech Direct Charges	23,158	24,485	26,415	35,426	35,426	35,426
611600 Finance Allocation	36,017	39,111	43,014	47,964	47,964	47,964
611800 MCBEE Allocation	2,007	2,714	1,652	2,716	2,716	2,716
614100 Liability Insurance Allocation	10,600	3,500	4,500	4,400	4,400	4,400
614200 WC Insurance Allocation	10,500	16,000	9,700	8,800	8,800	8,800
Administrative Charges Total	264,896	277,676	279,974	289,464	289,464	289,464
Capital Outlay						
531300 Departmental Equipment Capital	31,125	0	0	0	0	0
532200 Pickups and Trucks	11,779	0	0	0	0	0
534100 Building Construction	28,715	18,051	0	0	0	0
Capital Outlay Total	71,619	18,051	0	0	0	0
Transfers Out						
561595 Transfer to Fleet Acquisition	0	0	52,500	0	0	0
Transfers Out Total	0	0	52,500	0	0	0

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 JUVENILE

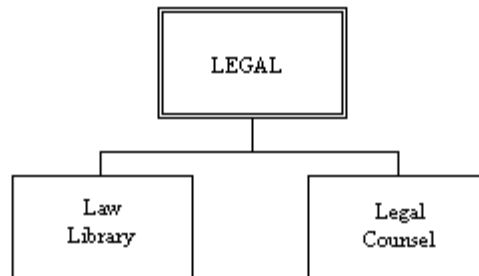
125 - Juvenile Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Contingency						
571010 Contingency	0	0	6,668	0	0	0
Contingency Total	0	0	6,668	0	0	0
Juvenile Grants Total	3,038,724	3,137,293	3,344,992	3,254,508	3,254,508	3,254,508
Juvenile Grand Total	11,953,125	12,292,925	12,776,139	12,768,329	12,768,329	12,768,329

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
JUVENILE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	400,074	364,621	359,218	375,500	4.53%
Admin Cost Recovery	1,042,067	1,105,764	1,136,021	1,170,524	3.04%
Interest	2,127	1,575	1,500	1,300	-13.33%
Other Revenues	762	587	500	500	0.00%
Net Working Capital	410,121	420,079	374,781	374,781	0.00%
TOTAL RESOURCES	1,855,151	1,892,627	1,872,020	1,922,605	2.70%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	767,878	787,828	806,677	842,162	4.40%
Fringe Benefits	380,985	408,819	405,299	417,683	3.06%
Total Personnel Services	1,148,862	1,196,647	1,211,976	1,259,845	3.95%
Materials and Services					
Supplies	45,087	47,147	61,900	60,800	-1.78%
Materials	1,854	958	2,200	3,200	45.45%
Communications	4,992	5,504	6,820	7,172	5.16%
Utilities	82	0	0	7,463	n.a.
Contracted Services	26,367	24,211	34,234	33,132	-3.22%
Repairs and Maintenance	608	293	300	250	-16.67%
Rentals	78,303	80,053	82,391	55,788	-32.29%
Insurance	0	0	0	50	n.a.
Miscellaneous	9,722	11,844	15,490	15,840	2.26%
Total Materials and Services	167,015	170,011	203,335	183,695	-9.66%
Administrative Charges	119,195	116,422	117,444	138,249	17.71%
Contingency	0	0	60,000	60,000	0.00%
Ending Fund Balance	0	0	279,265	280,816	0.56%
TOTAL REQUIREMENTS	1,435,072	1,483,080	1,872,020	1,922,605	2.70%
FTE	10.83	10.75	10.80	10.80	0.0%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,167,386	1,215,715	1,245,239	1,296,024	4.08%
Law Library	687,765	676,912	626,781	626,581	-0.03%
TOTAL RESOURCES	1,855,151	1,892,627	1,872,020	1,922,605	2.70%
REQUIREMENTS					
Legal Counsel	1,167,386	1,215,715	1,245,239	1,296,024	4.08%
Law Library	267,686	267,365	626,781	626,581	-0.03%
TOTAL REQUIREMENTS	1,435,072	1,483,079	1,872,020	1,922,605	2.70%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	125,309	109,951	109,218	125,500	14.91%
Admin Cost Recovery	1,042,067	1,105,764	1,136,021	1,170,524	3.04%
Other Revenues	10	0	0	0	n.a.
TOTAL RESOURCES	1,167,386	1,215,715	1,245,239	1,296,024	4.08%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	674,655	696,636	716,096	757,793	5.82%
Fringe Benefits	323,973	356,338	349,995	361,026	3.15%
Total Personnel Services	998,628	1,052,974	1,066,091	1,118,819	4.95%
Materials and Services					
Supplies	7,163	3,304	8,600	7,600	-11.63%
Materials	1,854	958	2,200	3,200	45.45%
Communications	2,085	2,884	3,698	4,025	8.84%
Utilities	82	0	0	7,463	n.a.
Contracted Services	7,940	7,505	13,734	12,632	-8.02%
Repairs and Maintenance	608	158	300	250	-16.67%
Rentals	43,142	44,013	44,451	16,824	-62.15%
Miscellaneous	8,482	10,960	13,500	13,900	2.96%
Total Materials and Services	71,356	69,782	86,483	65,894	-23.81%
Administrative Charges	97,402	92,959	92,665	111,311	20.12%
TOTAL REQUIREMENTS	1,167,386	1,215,715	1,245,239	1,296,024	4.08%
FTE	9.03	8.95	9.00	9.00	0.0%

MARION COUNTY FY 2014-15 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 Sr	4.00
Legal Department Specialist (Confidential)	2.00
Paralegal	1.00
Program Legal Counsel FTE Total:	9.00

- FTE does not include budgeted .64 temp positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

Legal Counsel Program Budget Justification

RESOURCES

There will be an increase in billings to the Self-Insurance Fund, Civil Forfeitures, county service districts, and Housing Authority due to the hourly rate increase for attorneys and paralegal.

REQUIREMENTS

FTE

The Assistant Legal Counsel was promoted to Senior Assistant Legal Counsel. The title for Secretary to Legal Counsel, two positions, was changed to Legal Department Specialist.

Personnel Services

Salaries and Wages increased due to merit and longevity increases and a 0.5 temporary assistant legal counsel position. Fringe Benefits increased by 3%. There was an overall increase of 5% to Personnel Services.

Materials and Services

Contracted Legal Services were reduced by approximately \$1,500 and reallocated to other material and services such as Publications, Small Office Equipment, and Dues and Memberships. Total Materials and Services decreased by 23%, primarily to a decrease in rentals, which changes to an administrative charge with the move back to Courthouse Square.

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 increased by 20%.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	274,766	254,671	250,000	250,000	0.00%
Interest	2,127	1,575	1,500	1,300	-13.33%
Other Revenues	752	587	500	500	0.00%
Net Working Capital	410,121	420,079	374,781	374,781	0.00%
TOTAL RESOURCES	687,765	676,912	626,781	626,581	-0.03%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	93,222	91,192	90,581	84,369	-6.86%
Fringe Benefits	57,012	52,481	55,304	56,657	2.45%
Total Personnel Services	150,234	143,673	145,885	141,026	-3.33%
Materials and Services					
Supplies	37,924	43,843	53,300	53,200	-0.19%
Communications	2,907	2,620	3,122	3,147	0.80%
Contracted Services	18,427	16,706	20,500	20,500	0.00%
Repairs and Maintenance	0	135	0	0	n.a.
Rentals	35,161	36,040	37,940	38,964	2.70%
Insurance	0	0	0	50	n.a.
Miscellaneous	1,240	884	1,990	1,940	-2.51%
Total Materials and Services	95,659	100,228	116,852	117,801	0.81%
Administrative Charges	21,793	23,463	24,779	26,938	8.71%
Contingency	0	0	60,000	60,000	0.00%
Ending Fund Balance	0	0	279,265	280,816	0.56%
TOTAL REQUIREMENTS	267,686	267,365	626,781	626,581	-0.03%
FTE	1.80	1.80	1.80	1.80	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

FTE By Position Title By Program

Program: Law Library	
Position Title	FTE
Law Librarian	1.00
Library Assistant	0.80
Program Law Library FTE Total:	1.80

- FTE does not include budgeted 0.10 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. Marion County law library revenue is as projected.

REQUIREMENTS

FTE

Regular Wages decreased by 5.77% due to filling Library Assistant position at .8 FTE, previously was at 1 FTE.

Personnel Services

Salary and wages decreased by 8.95%. Fringe Benefits increased by 2.45%. Overall Personnel Services decreased by 4.63%.

Materials and Services

There is a slight increase in the budgeted expenditures for Materials and Services due to an increase in the lease amount.

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 amount remains the same due to 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 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	687,765	676,912	626,781	626,581	32.59%
FND 580 Central Services	1,167,386	1,215,715	1,245,239	1,296,024	67.41%
TOTAL RESOURCES	1,855,151	1,892,627	1,872,020	1,922,605	100.0%
REQUIREMENTS					
FND 260 Law Library	267,686	267,365	626,781	626,581	32.59%
FND 580 Central Services	1,167,386	1,215,715	1,245,239	1,296,024	67.41%
TOTAL REQUIREMENTS	1,435,072	1,483,079	1,872,020	1,922,605	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

KEY DEPARTMENT ACCOMPLISHMENTS

- Successfully defended three civil rights cases, one malicious prosecution tort case, one whistleblower case, and one sexual harassment discrimination case; maintained an average of six cases with potential liability greater than \$1,000,000; appropriately settled two civil rights and one personal injury case; currently defending two cases in the Oregon Appeals Court.
- Litigated two tax cases with one decision in the county's favor and one decision still outstanding. Appropriately settled five tax cases.
- Managed an influx of judicial foreclosures, since non-judicial foreclosures are almost non-existent now due to recent case law.
- Prosecuted condemnation claims on two major new construction projects on Salem-area roadways, and advised department on claims associated with those projects short of commencement of litigation.
- Closed out a long-standing code enforcement case as property owner came into compliance.
- Presented trainings at the Assessor's Office, Public Works Department, Health Department, Sheriff's Office, the Oregon Sheriff's Association, Oregon Department of Public Safety Standards and Training, and the Marion County Reserve Academy.
- Assisted and advised the board, administration and departments on several complex issues, such as the Courthouse Square remediation project, environmental services, medical marijuana dispensaries, assessment and taxation software, consolidation of justice court districts and proposed formation of a county service district.
- Drafted, reviewed or revised many ordinances, policies and other documents including but not limited to personnel rules, public contracting rules, cable television franchise renewals, committee by-laws, rural and urban zone codes, parking ordinance, and school speed zone signage.
- Participated as co-spokesperson on management team for labor negotiations and worked closely with Business Services on other personnel and employment matters.
- 11.7% attorney and 14.1% general public 2013 patron use increase (over calendar year 2012) and added Notary services for patrons.

MARION COUNTY FY 2014-15 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 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate
26	31	32	35	38

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 have remain constant for the past three fiscal years. 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 2014-15 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 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate
11	8	9	4	3

Dog

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate
189	127	37	44	45

Vehicle Tows

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate
11	8	5	5	5

Other

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate
2	1	0	2	1

Explanation of Trends and Changes

Land use cases remain low with the continued slow economic recovery. There was one hearing that resulted from legislative changes that allowed events or activities in conjunction with agriculture and wineries. Dog Control hearings, vehicle tow and miscellaneous cases remain consistent compared to previous years.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

Resources by Fund Detail

260 - Law Library	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341060 Law Library Fees	274,766	254,671	250,000	250,000	250,000	250,000
Charges for Services Total	274,766	254,671	250,000	250,000	250,000	250,000
Interest						
361000 Investment Earnings	2,127	1,575	1,500	1,300	1,300	1,300
Interest Total	2,127	1,575	1,500	1,300	1,300	1,300
Other Revenues						
371000 Miscellaneous Income	752	587	500	500	500	500
Other Revenues Total	752	587	500	500	500	500
Net Working Capital						
392000 Net Working Capital Unrestr	410,121	420,079	374,781	374,781	374,781	374,781
Net Working Capital Total	410,121	420,079	374,781	374,781	374,781	374,781
Law Library Total	687,765	676,912	626,781	626,581	626,581	626,581
580 - Central Services						
Charges for Services						
341690 Attorney Fees	125,309	109,951	109,218	125,500	125,500	125,500
Charges for Services Total	125,309	109,951	109,218	125,500	125,500	125,500
Admin Cost Recovery						
411300 Legal Services Allocation	1,042,067	1,105,764	1,136,021	1,170,524	1,170,524	1,170,524
Admin Cost Recovery Total	1,042,067	1,105,764	1,136,021	1,170,524	1,170,524	1,170,524
Other Revenues						
372000 Over and Short	10	0	0	0	0	0
Other Revenues Total	10	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 LEGAL

Central Services Total	1,167,386	1,215,715	1,245,239	1,296,024	1,296,024	1,296,024
Legal Grand Total	1,855,151	1,892,627	1,872,020	1,922,605	1,922,605	1,922,605

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

Requirements by Fund Detail

260 - Law Library	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	79,545	66,972	84,173	79,317	79,317	79,317
511120 Temporary Wages	156	5,173	6,408	5,052	5,052	5,052
511130 Vacation Pay	4,626	3,146	0	0	0	0
511140 Sick Pay	1,014	2,086	0	0	0	0
511150 Holiday Pay	4,737	4,315	0	0	0	0
511160 Comp Time Pay	77	0	0	0	0	0
511210 Compensation Credits	3,068	3,092	0	0	0	0
511240 Leave Payoff	0	6,408	0	0	0	0
Salaries and Wages Total	93,222	91,192	90,581	84,369	84,369	84,369
Fringe Benefits						
512110 PERS	15,340	14,910	12,794	11,977	11,977	11,977
512120 401K	1,306	1,017	1,057	1,316	1,316	1,316
512130 PERS Debt Service	4,174	3,225	3,914	4,164	4,164	4,164
512140 PERS Rate Subsidy	(3,375)	0	0	0	0	0
512200 FICA	6,826	6,757	6,879	6,017	6,017	6,017
512310 Medical Insurance	28,672	23,349	27,485	29,136	29,136	29,136
512320 Dental Insurance	2,632	2,113	2,070	2,880	2,880	2,880
512330 Group Term Life Insurance	333	134	111	114	114	114
512340 Long Term Disability Insurance	550	462	441	468	468	468
512400 Unemployment Insurance	373	364	396	397	397	397
512520 Workers Comp Insurance	46	45	90	54	54	54
512600 Wellness Program	79	63	40	79	79	79
512610 Employee Assistance Program	55	43	27	55	55	55
Fringe Benefits Total	57,012	52,481	55,304	56,657	56,657	56,657
Personnel Services Total	150,234	143,673	145,885	141,026	141,026	141,026
Materials and Services						
Supplies						
521010 Office Supplies	495	903	1,300	1,200	1,200	1,200
521190 Publications	37,428	42,940	52,000	52,000	52,000	52,000
Supplies Total	37,924	43,843	53,300	53,200	53,200	53,200
Communications						
523020 Phone and Communication Svcs	2,349	2,140	2,547	2,547	2,547	2,547
523040 Data Connections	559	480	550	550	550	550
523050 Postage	0	0	25	25	25	25

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
523090 Long Distance Charges	0	0	0	25	25	25
Communications Total	2,907	2,620	3,122	3,147	3,147	3,147
Contracted Services						
525450 Subscription Services	18,427	16,706	20,500	20,500	20,500	20,500
Contracted Services Total	18,427	16,706	20,500	20,500	20,500	20,500
Repairs and Maintenance						
526030 Building Maintenance	0	135	0	0	0	0
Repairs and Maintenance Total	0	135	0	0	0	0
Rentals						
527210 Building Rental Private	35,161	36,040	36,940	37,864	37,864	37,864
527300 Equipment Rental	0	0	1,000	1,100	1,100	1,100
Rentals Total	35,161	36,040	37,940	38,964	38,964	38,964
Insurance						
528220 Notary Bonds	0	0	0	50	50	50
Insurance Total	0	0	0	50	50	50
Miscellaneous						
529110 Mileage Reimbursement	131	0	350	300	300	300
529130 Meals	95	0	250	250	250	250
529140 Lodging	133	0	700	700	700	700
529210 Meetings	0	0	500	500	500	500
529220 Conferences	138	549	100	100	100	100
529300 Dues and Memberships	743	335	90	90	90	90
Miscellaneous Total	1,240	884	1,990	1,940	1,940	1,940
Materials and Services Total	95,659	100,228	116,852	117,801	117,801	117,801
Administrative Charges						
611100 County Admin Allocation	1,959	2,343	2,533	2,577	2,577	2,577
611220 Custodial Allocation	7,047	7,053	7,420	6,849	6,849	6,849
611230 Courier Allocation	81	98	105	119	119	119
611250 Risk Management Allocation	279	313	335	293	293	293
611255 Benefits Allocation	523	509	551	637	637	637
611260 Human Resources Allocation	1,839	1,696	1,923	2,035	2,035	2,035
611300 Legal Services Allocation	3,370	4,187	3,110	4,595	4,595	4,595
611410 FIMS Allocation	1,989	2,664	3,044	3,063	3,063	3,063
611600 Finance Allocation	3,349	3,245	4,503	5,633	5,633	5,633
611800 MCBEE Allocation	157	255	155	237	237	237
614100 Liability Insurance Allocation	600	400	600	500	500	500
614200 WC Insurance Allocation	600	700	500	400	400	400

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges Total	21,793	23,463	24,779	26,938	26,938	26,938
Contingency						
571010 Contingency	0	0	60,000	60,000	60,000	60,000
Contingency Total	0	0	60,000	60,000	60,000	60,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	279,265	280,816	280,816	280,816
Ending Fund Balance Total	0	0	279,265	280,816	280,816	280,816
Law Library Total	267,686	267,365	626,781	626,581	626,581	626,581
580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	543,557	576,007	676,858	690,442	690,442	690,442
511120 Temporary Wages	18,944	131	7,536	35,065	35,065	35,065
511130 Vacation Pay	43,428	46,763	0	0	0	0
511140 Sick Pay	12,600	13,772	0	0	0	0
511150 Holiday Pay	26,002	28,751	0	0	0	0
511210 Compensation Credits	29,406	29,856	30,082	30,666	30,666	30,666
511290 Health Insurance Waiver Pay	718	1,357	1,620	1,620	1,620	1,620
Salaries and Wages Total	674,655	696,636	716,096	757,793	757,793	757,793
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	(27)	(27)	(27)
512110 PERS	106,465	109,142	107,701	109,132	109,132	109,132
512120 401K	19,429	21,178	21,416	22,016	22,016	22,016
512130 PERS Debt Service	30,167	30,103	32,948	37,943	37,943	37,943
512140 PERS Rate Subsidy	(20,207)	0	0	0	0	0
512200 FICA	52,338	54,013	53,527	54,342	54,342	54,342
512310 Medical Insurance	116,089	121,757	114,720	116,544	116,544	116,544
512320 Dental Insurance	9,623	10,564	11,040	11,520	11,520	11,520
512330 Group Term Life Insurance	2,255	1,226	893	994	994	994
512340 Long Term Disability Insurance	3,634	4,046	3,549	4,076	4,076	4,076
512400 Unemployment Insurance	2,782	2,871	3,330	3,614	3,614	3,614
512520 Workers Comp Insurance	223	236	269	270	270	270

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512600 Wellness Program	340	356	356	356	356	356
512610 Employee Assistance Program	235	246	246	246	246	246
512700 County HSA Contributions	600	600	0	0	0	0
Fringe Benefits Total	323,973	356,338	349,995	361,026	361,026	361,026
Personnel Services Total	998,628	1,052,974	1,066,091	1,118,819	1,118,819	1,118,819
Materials and Services						
Supplies						
521010 Office Supplies	2,285	1,923	4,000	3,500	3,500	3,500
521070 Departmental Supplies	43	29	100	100	100	100
521190 Publications	4,835	1,353	4,500	4,000	4,000	4,000
Supplies Total	7,163	3,304	8,600	7,600	7,600	7,600
Materials						
522150 Small Office Equipment	1,148	711	1,500	2,500	2,500	2,500
522180 Software	705	247	700	700	700	700
Materials Total	1,854	958	2,200	3,200	3,200	3,200
Communications						
523010 Telephone Equipment	0	2	0	0	0	0
523020 Phone and Communication Svcs	822	802	868	1,225	1,225	1,225
523030 Fax	(26)	(10)	0	0	0	0
523040 Data Connections	453	760	1,080	1,050	1,050	1,050
523050 Postage	113	70	250	250	250	250
523060 Cellular Phones	722	1,260	1,500	1,500	1,500	1,500
Communications Total	2,085	2,884	3,698	4,025	4,025	4,025
Utilities						
524010 Electricity	0	0	0	6,371	6,371	6,371
524040 Natural Gas	0	0	0	257	257	257
524050 Water	0	0	0	160	160	160
524070 Sewer	0	0	0	315	315	315
524090 Garbage Disposal and Recycling	82	0	0	360	360	360
Utilities Total	82	0	0	7,463	7,463	7,463
Contracted Services						
525450 Subscription Services	5,965	5,998	6,500	6,650	6,650	6,650
525510 Legal Services	462	211	5,384	3,932	3,932	3,932
525540 Witnesses	80	0	200	200	200	200
525541 Witness Mileage Reimbursement	(4)	0	200	200	200	200
525710 Printing Services	197	50	200	200	200	200

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
LEGAL

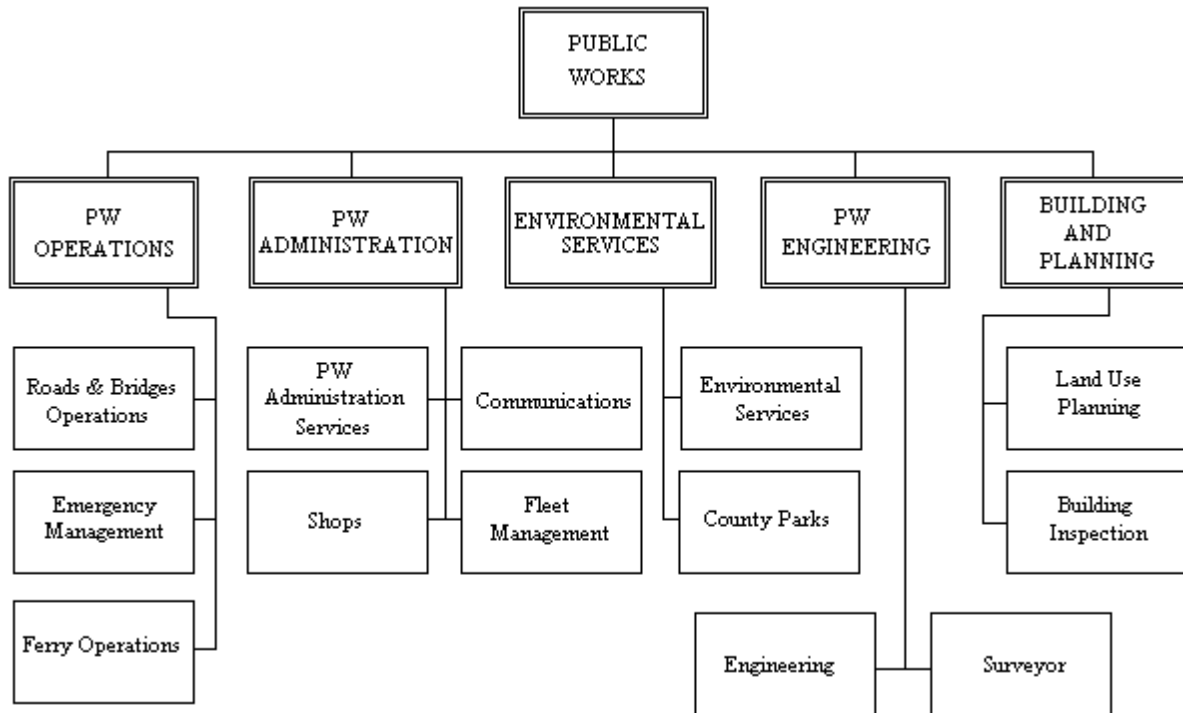
580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525735 Mail Services	1,177	1,237	1,000	1,300	1,300	1,300
525740 Document Disposal Services	79	8	250	150	150	150
525999 Other Contracted Services	(17)	0	0	0	0	0
Contracted Services Total	7,940	7,505	13,734	12,632	12,632	12,632
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	20	0	0	0	0
526030 Building Maintenance	608	138	300	250	250	250
Repairs and Maintenance Total	608	158	300	250	250	250
Rentals						
527100 Vehicle Rental	0	0	300	300	300	300
527120 Motor Pool Mileage	209	124	300	300	300	300
527130 Parking	46	21	100	100	100	100
527210 Building Rental Private	38,215	39,267	38,751	3,342	3,342	3,342
527240 Condo Assn Assessments	0	0	0	7,782	7,782	7,782
527300 Equipment Rental	4,672	4,601	5,000	5,000	5,000	5,000
Rentals Total	43,142	44,013	44,451	16,824	16,824	16,824
Miscellaneous						
529110 Mileage Reimbursement	664	1,453	1,500	1,500	1,500	1,500
529120 Commercial Travel	0	1,135	1,500	1,500	1,500	1,500
529130 Meals	68	317	700	600	600	600
529140 Lodging	869	2,559	2,500	2,500	2,500	2,500
529210 Meetings	130	58	300	300	300	300
529220 Conferences	3,061	1,543	3,000	3,000	3,000	3,000
529230 Training	0	65	0	0	0	0
529300 Dues and Memberships	3,690	3,830	4,000	4,500	4,500	4,500
Miscellaneous Total	8,482	10,960	13,500	13,900	13,900	13,900
Materials and Services Total	71,356	69,782	86,483	65,894	65,894	65,894
Administrative Charges						
611100 County Admin Allocation	10,658	11,188	11,330	11,406	11,406	11,406
611210 Facilities Mgt Allocation	0	0	0	14,907	14,907	14,907
611220 Custodial Allocation	7,807	7,801	8,037	10,606	10,606	10,606
611230 Courier Allocation	422	513	487	514	514	514
611250 Risk Management Allocation	2,095	1,886	1,929	2,115	2,115	2,115
611255 Benefits Allocation	2,699	2,648	2,547	2,754	2,754	2,754
611260 Human Resources Allocation	9,481	8,835	8,894	8,802	8,802	8,802
611400 Information Tech Allocation	28,557	27,938	25,279	26,579	26,579	26,579
611410 FIMS Allocation	10,560	10,748	12,355	13,024	13,024	13,024
611420 Telecommunications Allocation	5,441	4,559	5,483	3,799	3,799	3,799

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 LEGAL

580 - Central Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611600 Finance Allocation	8,936	8,488	8,780	8,666	8,666	8,666
611800 MCBEE Allocation	846	1,055	644	1,039	1,039	1,039
614100 Liability Insurance Allocation	5,300	2,900	3,800	3,900	3,900	3,900
614200 WC Insurance Allocation	4,600	4,400	3,100	3,200	3,200	3,200
Administrative Charges Total	97,402	92,959	92,665	111,311	111,311	111,311
Central Services Total	1,167,386	1,215,715	1,245,239	1,296,024	1,296,024	1,296,024
Legal Grand Total	1,435,072	1,483,080	1,872,020	1,922,605	1,922,605	1,922,605

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Objective 7 Have sanitation 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.
 - Objective 3 Post customer service values in locations visible to staff and customers and update regularly.

- 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.
 - Objective 2 Hold internal budget update meetings with staff.

- 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.
 - Objective 2 Utilize available staff gathering times to communicate department objectives and achievements.

- 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- 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.
 - Objective 3 Reduce the amount of yard waste disposed of in the waste stream.
 - 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, operation of two ferries; 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 and provision of overall administrative work of the department.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resource and Requirement Summary

Public Works	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Taxes	289,719	294,357	290,000	285,000	-1.72%
Licenses and Permits	2,181,739	2,123,915	2,023,950	2,216,800	9.53%
Intergovernmental Federal	2,924,824	3,886,323	9,323,876	7,076,288	-24.11%
Intergovernmental State	17,072,998	17,361,456	19,007,642	19,045,060	0.20%
Intergovernmental Local	0	9,945	0	0	n.a.
Charges for Services	21,987,732	23,709,245	26,678,310	24,883,241	-6.73%
Fines and Forfeitures	7,557	981	3,000	3,000	0.00%
Interest	202,952	128,103	168,201	124,875	-25.76%
Other Revenues	465,503	339,440	418,300	92,500	-77.89%
General Fund Transfers	1,371,270	445,992	639,578	629,338	-1.60%
Other Fund Transfers	376,752	416,381	430,397	324,000	-24.72%
Settlements	30,781	41,022	38,685	25,000	-35.38%
Financing Proceeds	0	850,000	0	0	n.a.
Net Working Capital	41,853,171	39,784,464	35,558,649	38,319,233	7.76%
TOTAL RESOURCES	88,764,996	89,391,623	94,580,588	93,024,335	-1.65%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	10,683,441	10,069,572	10,902,880	10,725,822	-1.62%
Fringe Benefits	5,631,727	5,535,250	5,813,139	5,891,166	1.34%
Total Personnel Services	16,315,168	15,604,822	16,716,019	16,616,988	-0.59%
Materials and Services					
Supplies	1,801,148	1,617,718	1,857,851	1,798,209	-3.21%
Materials	2,833,781	2,611,444	3,400,786	3,349,848	-1.50%
Communications	141,570	133,367	116,950	99,075	-15.28%
Utilities	349,435	323,636	353,550	342,114	-3.23%
Contracted Services	15,843,666	16,447,965	17,981,144	16,672,750	-7.28%
Repairs and Maintenance	1,126,265	1,119,323	1,252,100	1,202,100	-3.99%
Rentals	652,649	595,230	717,836	729,425	1.61%
Insurance	67,133	46,485	38,396	40,000	4.18%
Miscellaneous	677,228	654,368	436,186	433,726	-0.56%
Total Materials and Services	23,492,877	23,549,536	26,154,799	24,667,247	-5.69%
Administrative Charges	4,413,392	4,020,190	4,022,182	4,195,693	4.31%
Capital Outlay	4,106,765	9,111,885	14,734,497	11,861,736	-19.50%
Debt Service Principal	60,929	52,933	132,800	85,000	-35.99%
Debt Service Interest	305	208	6,125	5,600	-8.57%
Special Payments	0	850,000	0	0	n.a.
Transfers Out	37,800	7,981	0	0	n.a.
Contingency	0	0	6,263,828	6,196,097	-1.08%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

Public Works	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
Ending Fund Balance	0	0	26,550,338	29,395,974	10.72%
TOTAL REQUIREMENTS	48,427,236	53,197,555	94,580,588	93,024,335	-1.65%
FTE	204.80	187.30	186.60	188.40	1.0%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
PW Administrative Services	33,432,321	35,934,812	17,479,971	19,755,090	13.02%
Engineering	982,300	2,768,357	15,916,930	13,453,428	-15.48%
Roads and Bridges Operations	2,024,381	1,774,784	9,532,260	9,590,629	0.61%
Shops	1,708,374	1,557,999	4,154,175	4,301,588	3.55%
Communications	45,901	31,015	433,388	432,202	-0.27%
Ferry Operations	941,258	771,293	1,211,872	1,425,207	17.60%
Emergency Management	865,152	210,504	752,796	486,668	-35.35%
Surveyor	1,895,173	1,907,244	1,910,181	1,923,838	0.71%
County Parks	420,755	429,068	378,956	405,655	7.05%
Environmental Services	37,434,155	36,311,050	34,837,548	32,815,634	-5.80%
Land Use Planning	1,199,875	990,314	1,047,764	993,104	-5.22%
Building Inspection	2,511,350	2,546,160	2,320,466	2,804,704	20.87%
Fleet Management	3,709,232	4,159,024	4,604,281	4,636,588	0.70%
County Fair	380,773	0	0	0	n.a.
Dog Services	1,213,996	0	0	0	n.a.
TOTAL RESOURCES	88,764,996	89,391,623	94,580,588	93,024,335	-1.65%
REQUIREMENTS					
PW Administrative Services	2,947,184	3,521,738	17,479,971	19,755,090	13.02%
Engineering	5,016,420	8,186,863	15,916,930	13,453,428	-15.48%
Roads and Bridges Operations	7,872,046	7,789,524	9,532,260	9,590,629	0.61%
Shops	3,384,619	4,055,412	4,154,175	4,301,588	3.55%
Communications	378,264	385,268	433,388	432,202	-0.27%
Ferry Operations	1,048,498	1,044,356	1,211,872	1,425,207	17.60%
Emergency Management	1,087,423	481,190	752,796	486,668	-35.35%
Surveyor	551,261	520,991	1,910,181	1,923,838	0.71%
County Parks	238,739	265,226	378,956	405,655	7.05%
Environmental Services	19,762,703	22,569,258	34,837,548	32,815,634	-5.80%
Land Use Planning	1,137,131	966,104	1,047,764	993,104	-5.22%
Building Inspection	1,905,299	1,912,844	2,320,466	2,804,704	20.87%
Fleet Management	1,565,383	1,498,779	4,604,281	4,636,588	0.70%
County Fair	345,028	0	0	0	n.a.
Dog Services	1,187,237	0	0	0	n.a.
TOTAL REQUIREMENTS	48,427,236	53,197,555	94,580,588	93,024,335	-1.65%

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: PW Administrative Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	9,803	9,444	9,500	9,500	0.00%
Intergovernmental State	16,385,793	16,843,298	272,820	24,147	-91.15%
Charges for Services	631,063	758,967	668,595	681,472	1.93%
Interest	77,747	52,820	74,950	65,600	-12.47%
Other Revenues	654	1,043	87,000	85,100	-2.18%
General Fund Transfers	4,000	4,000	4,000	4,000	0.00%
Other Fund Transfers	37,800	0	0	0	n.a.
Net Working Capital	16,285,462	18,265,240	16,363,106	18,885,271	15.41%
TOTAL RESOURCES	33,432,321	35,934,812	17,479,971	19,755,090	13.02%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,137,896	1,115,695	1,141,509	1,071,782	-6.11%
Fringe Benefits	621,628	629,754	632,939	630,551	-0.38%
Total Personnel Services	1,759,524	1,745,450	1,774,448	1,702,333	-4.06%
Materials and Services					
Supplies	16,885	19,290	39,127	31,382	-19.79%
Materials	14,423	13,986	31,294	24,040	-23.18%
Communications	5,695	6,419	6,000	4,750	-20.83%
Utilities	170,567	167,798	193,900	170,600	-12.02%
Contracted Services	25,321	24,900	90,625	76,975	-15.06%
Repairs and Maintenance	129,561	58,832	214,000	127,000	-40.65%
Rentals	35,398	38,521	43,396	12,167	-71.96%
Miscellaneous	4,171	5,150	10,910	6,455	-40.83%
Total Materials and Services	402,019	334,897	629,252	453,369	-27.95%
Administrative Charges	524,278	458,015	435,105	642,101	47.57%
Capital Outlay	261,363	133,377	608,730	680,100	11.72%
Special Payments	0	850,000	0	0	n.a.
Contingency	0	0	2,910	283,189	9,631.58%
Ending Fund Balance	0	0	14,029,526	15,993,998	14.00%
TOTAL REQUIREMENTS	2,947,184	3,521,738	17,479,971	19,755,090	13.02%
FTE	21.85	20.35	20.60	21.99	6.7%

MARION COUNTY FY 2014-15 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	2.34
Department Specialist 3	4.90
Department Specialist 4	1.00
Dispatch Center Coordinator	2.00
Management Analyst 1	0.40
Managerial Accountant	1.00
Office Manager Sr	0.60
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:	21.99

- The count does not include 0.35 FTE seasonal temporary positions.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administrative Services Program Budget Justification

RESOURCES

The principal revenue increase 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 is increasing 1.39 FTE. This is inclusive of the following changes:

- (1) 1.0 FTE increase for a Department Specialist 3 - position was originally split between Building Inspection Program - 50%, and Engineering Program - 50%. The position is currently being cross-trained for service district operations.
- (2) 0.7 FTE decrease for Office Manager and Office Manger Sr allocation change with the Building Inspection Program. This represents a change with Building Inspection management.
- (3) 0.09 FTE increase for Department Specialist 2 - increased workload for coverage of the front reception area in building #1. The position was a 0.90 FTE and split between the Building Inspection and Land Use Programs. The additional FTE was picked up by the Admin Program.
- (4) 1.0 FTE increase for a Department Specialist 3 - This is a Decision Package position added for the Stormwater Program.

Personnel Services

Personnel Services is decreasing 4.1% or \$72,000. This is due to new employees coming in at a lower step than the previous employee. The Office Manager Sr and Public Works Director are two of these positions.

Materials and Services

Materials and Services is decreasing 21.7% or \$126,000 driven by a reduction in facilities maintenance, security services and utility expenses. The FY 13-14 maintenance and utilities budget projected an increase. Current and prior year trends are showing a slightly downward trend, which the FY 14-15 budget reflects.

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 1.4% of total requirements.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

Capital Outlay purchases request for FY 14-15 is \$680,100 and consists of the following capital improvement projects:

- (1) Silverton shop improvement - \$95,100
- (2) Public Works asphalt repairs - \$110,000
- (3) Replace air conditioning units # 4 and # 5 - \$150,000
- (4) Seismic reinforcement to building # 3 - \$110,000
- (5) Replace heating system in building # 2 - \$200,000
- (6) Reception area remodel in building # 1 - \$15,000

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Engineering

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	175,140	186,302	183,950	166,800	-9.32%
Intergovernmental Federal	643,824	2,506,346	8,756,960	6,428,486	-26.59%
Intergovernmental State	0	0	5,885,937	6,269,340	6.51%
Charges for Services	162,816	75,385	139,267	117,000	-15.99%
Fines and Forfeitures	445	181	3,000	0	-100.00%
Other Revenues	75	143	0	0	n.a.
Net Working Capital	0	0	947,816	471,802	-50.22%
TOTAL RESOURCES	982,300	2,768,357	15,916,930	13,453,428	-15.48%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,506,128	1,539,714	1,909,816	1,810,547	-5.20%
Fringe Benefits	740,351	816,325	997,997	956,937	-4.11%
Total Personnel Services	2,246,479	2,356,039	2,907,813	2,767,484	-4.83%
Materials and Services					
Supplies	21,060	24,395	35,279	27,139	-23.07%
Materials	5,463	42,244	78,046	27,100	-65.28%
Communications	11,339	11,894	9,985	4,960	-50.33%
Utilities	1,182	1,188	1,000	1,000	0.00%
Contracted Services	61,757	229,583	242,797	111,608	-54.03%
Repairs and Maintenance	24,258	38,185	46,408	42,988	-7.37%
Rentals	59,248	57,536	66,058	72,592	9.89%
Insurance	0	986	0	0	n.a.
Miscellaneous	16,805	21,653	17,649	25,849	46.46%
Total Materials and Services	201,112	427,665	497,222	313,236	-37.00%
Administrative Charges	500,928	438,894	470,500	458,604	-2.53%
Capital Outlay	2,067,900	4,964,265	11,353,029	9,021,104	-20.54%
Contingency	0	0	688,366	893,000	29.73%
TOTAL REQUIREMENTS	5,016,420	8,186,863	15,916,930	13,453,428	-15.48%
FTE	28.25	28.35	30.11	27.61	-8.3%

MARION COUNTY FY 2014-15 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	5.00
County Surveyor	0.34
Department Specialist 2	0.50
Engineering Division Manager	1.00
Engineering Tech 1	2.00
Engineering Tech 2	6.00
Engineering Tech Sr	4.00
Project Engineer	3.00
Right of Way Agent	0.98
Survey Technician 1	1.00
Survey Technician 2	0.62
Survey Technician 3	0.17
Program Engineering FTE Total:	27.61

- There is 1.30 temporary FTE budgeted for two Engineering Tech 1's - 0.46 FTE and two Engineering Tech 2's - 0.84 FTE, which will perform seasonal traffic counties duties, perform project inspection duties and assist with field work during peak summer months.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Engineering Program Budget Justification

RESOURCES

Resources are decreasing 15.4% or \$2,455,000, due to a decrease in revenues from federally funded projects and represent FY 14-15 project estimates.

REQUIREMENTS

FTE

The FTE is decreasing 2.50 and is inclusive of the following changes:

- (1) Elimination of a Survey Technician 2 position - 1.0 FTE
- (2) Reallocation of a Department Specialist 3 position - 0.50 FTE to Public Works Administration Program.
- (3) Reallocation of the weighmaster service level to the Roads & Bridges Program - 1.0 FTE

Personnel Services

Personnel Services is reflecting a decrease of 4.8% or \$141,000 due to the FTE decrease.

Materials and Services

Materials and Services is reflecting a 33.9% decrease or \$160,000 due primarily to decreased 3rd party engineering services for capital projects. Because of our certification process we can do more engineering services internally. Also reflected in this decrease is the move of the weighmaster service level to the Roads and Bridges 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 6.6% of total requirements.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

Capital Outlay purchase requests for FY 14-15 is \$9,021,104 and is comprised of the following capital improvement projects:

- (1) Abiqua embankment repair - \$168,000
- (2) Auburn Rd transportation enhancement project - \$1,372,697
- (3) Brown Rd urban upgrade project - \$224,017
- (4) Cordon Rd left turn lanes - \$631,390
- (5) Delaney Rd transportation enhancement project - \$268,000
- (6) Hayesville Dr transportation enhancement project - \$48,000
- (7) Meridian Rd intersection reconfiguration - \$675,000
- (8) North Fork corridor safety upgrade - \$371,000
- (9) ODOT Federal Aid Projects - \$25,000
- (10) Pavement preservation program - \$1,550,000
- (11) Safety projects - \$25,000
- (12) School zone flasher installation - \$75,000
- (13) Slurry seal program - \$100,000
- (14) St Louis Rd railroad crossing - \$412,000
- (15) Traffic signal interconnect - \$329,000
- (16) Traffic signal work - \$50,000
- (17) Ward Dr urban upgrade project - \$415,000
- (18) Wipper bridge replacement - \$1,522,000
- (19) Pavement preservation American with Disabilities Act improvements - \$45,000
- (20) Silverton Rd bridge # 962A replacement - \$300,000
- (21) Guard rail treatment - \$50,000
- (22) Marion creek bridge replacement - \$150,000
- (23) Lancaster Dr signal replacement - \$30,000
- (24) Silverton Rd lane extension - \$15,000
- (25) Thermoplastic striping - \$100,000
- (26) Bents Rd realignment - \$50,000
- (27) Right of way - \$20,000

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Roads and Bridges Operations

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,403,669	1,166,021	111,203	111,203	0.00%
Intergovernmental State	258	128,294	9,081,457	8,968,369	-1.25%
Charges for Services	617,379	477,321	338,100	422,800	25.05%
Fines and Forfeitures	0	0	0	3,000	n.a.
Interest	223	0	0	0	n.a.
Other Revenues	2,853	3,148	1,500	3,000	100.00%
Net Working Capital	0	0	0	82,257	n.a.
TOTAL RESOURCES	2,024,381	1,774,784	9,532,260	9,590,629	0.61%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,708,744	2,686,209	2,932,627	2,972,060	1.34%
Fringe Benefits	1,375,362	1,421,220	1,464,052	1,557,055	6.35%
Total Personnel Services	4,084,106	4,107,429	4,396,679	4,529,115	3.01%
Materials and Services					
Supplies	170,427	149,081	178,398	179,919	0.85%
Materials	2,161,770	1,978,912	2,620,535	2,602,458	-0.69%
Communications	30,400	32,826	37,550	37,900	0.93%
Utilities	63,521	62,399	66,000	66,400	0.61%
Contracted Services	265,782	79,107	151,114	164,530	8.88%
Repairs and Maintenance	47,690	168,118	38,200	32,900	-13.87%
Rentals	185,864	175,238	204,661	228,748	11.77%
Insurance	1,798	2,194	0	0	n.a.
Miscellaneous	13,060	22,529	27,667	27,570	-0.35%
Total Materials and Services	2,940,313	2,670,404	3,324,125	3,340,425	0.49%
Administrative Charges	792,119	875,416	848,243	884,089	4.23%
Capital Outlay	55,507	136,275	30,795	0	-100.00%
Contingency	0	0	932,418	837,000	-10.23%
TOTAL REQUIREMENTS	7,872,046	7,789,524	9,532,260	9,590,629	0.61%
FTE	48.95	48.25	48.25	51.90	7.6%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Roads and Bridges Operations	
Position Title	FTE
Crew Leader	7.00
Environmental Svcs Operations Maint Worker	1.20
Ferry Operator Relief	4.80
Heavy Equipment Operator	1.00
Medium Equipment Operator	29.90
PW Operations Division Mgr	1.00
Road Operations Supervisor	5.00
Safety Specialist	1.00
Weighmaster	1.00
Program Roads and Bridges Operations FTE Total:	51.90

- The FTE count in the table above does not include 17.21 temporary positions (seasonal) that are budgeted.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Roads and Bridges Operations Program Budget Justification

RESOURCES

Resources are increasing 0.6% or \$58,000, which is a net of less allocation of gas tax revenues and an increase in Charges for Services. Charges for Services are increasing 25.1% or \$85,000 due to FY 13-14 service trends with cities and county departments.

REQUIREMENTS

FTE

FTE is increasing 3.65 and is inclusive of the following:

- (1) An increase of 1.0 FTE for a Medium Equipment Operator in the sign shop to handle inventory control and additional field work.
- (2) An increase of 0.4 FTE for the Environmental Services Operations Maintenance Worker allocation change.
- (3) An increase of 0.25 FTE for the change in management of the Emergency Management Program between the PW Operations Division Mgr and the Building and Planning Division Manager.
- (4) An increase of 1.0 FTE for the change in the weighmaster service level moving from the Engineering Program to the Roads and Bridges Program.
- (5) An increase of 1.0 FTE for a Road Operations Supervisor, moving from the Shops Program, which was the vacated Assistant Fleet Shop Supervisor position.

Personnel Services

Personnel Services is increasing 3.0% or \$132,000. This overall increase is due to a net of the FTE increases and a decrease in temporary employee needs, down \$43,000. There has also been a few step decreases with the Sign Shop Supervisor and Medium Equipment Operator positions.

Materials and Services

Materials and Services is increasing 0.5% or \$16,000, which is due to the weighmaster service level being moved into the Roads and Bridges Program from the 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 8.7% of total requirements.

Other

No Capital Outlay is being requested in FY 14-15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	2,477,368	2,703,088	9.11%
Charges for Services	1,707,939	1,557,999	1,646,500	1,568,500	-4.74%
Other Revenues	435	0	0	0	n.a.
Net Working Capital	0	0	30,307	30,000	-1.01%
TOTAL RESOURCES	1,708,374	1,557,999	4,154,175	4,301,588	3.55%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	659,067	639,726	690,469	684,522	-0.86%
Fringe Benefits	385,873	371,837	400,302	406,411	1.53%
Total Personnel Services	1,044,940	1,011,563	1,090,771	1,090,933	0.01%
Materials and Services					
Supplies	1,144,685	1,115,057	1,309,601	1,269,401	-3.07%
Materials	538,723	481,051	525,200	551,300	4.97%
Communications	742	679	670	900	34.33%
Utilities	4,744	4,495	4,300	4,564	6.14%
Contracted Services	3,000	6,059	3,100	3,300	6.45%
Repairs and Maintenance	25,083	(2,526)	110,310	0	-100.00%
Rentals	24,779	20,916	24,501	20,138	-17.81%
Insurance	10,369	10,186	5,000	5,000	0.00%
Miscellaneous	2,536	2,372	5,050	5,550	9.90%
Total Materials and Services	1,754,662	1,638,288	1,987,732	1,860,153	-6.42%
Administrative Charges	217,445	200,047	198,833	217,002	9.14%
Capital Outlay	367,573	1,205,513	647,213	737,500	13.95%
Contingency	0	0	229,626	396,000	72.45%
TOTAL REQUIREMENTS	3,384,619	4,055,412	4,154,175	4,301,588	3.55%
FTE	14.55	13.55	14.00	14.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Shops	
Position Title	FTE
Fleet Shop Supervisor	1.00
Fleet Specialist	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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Shops Program Budget Justification

RESOURCES

Resources are increasing 3.6% or \$147,000. Charges for Services is being reduced as there is a downward trend for services needed by county departments. This is offset by an increase in gas tax allocation.

REQUIREMENTS

FTE

FTE remains the same, which is a net of the following:

- (1) 1.0 FTE decrease in the Assistant Fleet Shop Supervisor position.
- (2) 1.0 FTE increase of the Fleet Specialist position.

Personnel Services

Personnel Services budget is remaining flat year-over-year.

Materials and Services

Materials and Services budget reflects a decrease of 6.4% or \$128,000. Allocation of ferry maintenance is the primary reason for this decrease and more accurately represents FY 13-14 trend and FY 12-13 actual.

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 9.2% of total requirements.

Other

Capital Outlay purchase requests for FY 14-15 is \$737,500 and is inclusive of two 1-ton dump trucks, two 10-yard dump trucks, a steel wheel roller, a brush cutter, a mini-skid steer and a grader roller.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	408,388	406,702	-0.41%
Charges for Services	45,901	31,015	25,000	25,500	2.00%
TOTAL RESOURCES	45,901	31,015	433,388	432,202	-0.27%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	197,581	197,035	195,532	194,860	-0.34%
Fringe Benefits	97,693	103,936	98,543	100,555	2.04%
Total Personnel Services	295,273	300,971	294,075	295,415	0.46%
Materials and Services					
Supplies	7,275	4,403	4,650	6,201	33.35%
Materials	13,214	6,947	17,050	11,800	-30.79%
Communications	4,087	12,481	12,300	19,000	54.47%
Utilities	975	1,313	0	1,400	n.a.
Contracted Services	414	3,716	6,200	5,610	-9.52%
Repairs and Maintenance	(3,060)	(409)	400	400	0.00%
Rentals	5,772	7,146	6,169	6,492	5.24%
Miscellaneous	0	1,110	0	975	n.a.
Total Materials and Services	28,677	36,707	46,769	51,878	10.92%
Administrative Charges	54,314	47,591	46,784	47,909	2.40%
Capital Outlay	0	0	20,000	0	-100.00%
Contingency	0	0	25,760	37,000	43.63%
TOTAL REQUIREMENTS	378,264	385,268	433,388	432,202	-0.27%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2014-15 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

Resources are remaining flat. Intergovernmental State revenues consists of the gas tax allocation.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

Personnel Services budget remains flat year-over-year.

Materials and Services

Materials and Services budget reflects an increase of \$22,000. \$12,000 is for additional non-capital radio equipment to connect the radio network to the microwave. An additional \$6,000 is for the lease of the Polk County tower space. Plus, there are additional utility expenses for our tower sites.

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 8.6% of total requirements.

Other

No Capital Outlay is being requested for FY 14-15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	0	330,499	n.a.
Intergovernmental State	411,731	160,243	606,772	481,414	-20.66%
Charges for Services	529,406	611,029	605,100	609,294	0.69%
Other Revenues	120	20	0	4,000	n.a.
TOTAL RESOURCES	941,258	771,293	1,211,872	1,425,207	17.60%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	406,281	389,093	406,200	404,898	-0.32%
Fringe Benefits	226,617	219,498	210,318	214,936	2.20%
Total Personnel Services	632,898	608,591	616,518	619,834	0.54%
Materials and Services					
Supplies	1,708	737	698	5,200	644.99%
Materials	11,786	19,181	18,150	13,400	-26.17%
Communications	2,524	2,213	2,850	3,000	5.26%
Utilities	34,628	39,426	38,650	42,200	9.18%
Contracted Services	8,046	35,282	39,120	363,099	828.17%
Repairs and Maintenance	109,958	106,903	86,000	116,200	35.12%
Rentals	4,501	1,905	3,700	2,700	-27.03%
Insurance	49,202	31,897	33,396	35,000	4.80%
Miscellaneous	5,201	2,665	3,100	3,750	20.97%
Total Materials and Services	227,554	240,209	225,664	584,549	159.04%
Administrative Charges	134,012	117,586	116,724	115,824	-0.77%
Capital Outlay	6,800	30,750	90,000	0	-100.00%
Debt Service Principal	47,050	47,050	47,800	0	-100.00%
Debt Service Interest	184	171	175	0	-100.00%
Contingency	0	0	114,991	105,000	-8.69%
TOTAL REQUIREMENTS	1,048,498	1,044,356	1,211,872	1,425,207	17.60%
FTE	8.60	8.30	8.30	8.30	0.0%

MARION COUNTY FY 2014-15 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

- There are 0.42 temporary FTE not included in the regular FTE count above for a seasonal Toll Taker.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Ferry Operations Program Budget Justification

RESOURCES

Resources are increasing 17.6% or \$213,000. This is due to \$330,000 of federal ferry boat discretionary funds being budgeted based on recent notification provided from the state government that this will be allocated to Marion County in FY 14-15. A decrease in gas tax allocation is making up the reduction to net \$213,000. Charges for Services is remaining relatively flat with a slight increase in county revenues for the CPI increase with Yamhill County that pays for a portion of the Wheatland Ferry. The \$4,000 in Other Revenues are projected ice cream and water sales on the Buena Vista Ferry.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

Personnel Services is remaining relatively flat with an 0.6% increase or \$3,000 due to increased Fringe Benefits.

Materials and Services

Materials and Services is increasing \$359,000, of which \$330,000 is for the federal ferry boat discretionary funding that will be spent in FY 14-15. An additional \$23,000 increase is in Repairs and Maintenance, which is based on current and prior year trends.

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 7.4% of total requirements.

Other

There are no Capital Outlay request for FY 14 -15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	864,652	199,560	441,713	196,600	-55.49%
Intergovernmental State	0	0	67,900	0	-100.00%
Intergovernmental Local	0	9,945	0	0	n.a.
Charges for Services	0	250	0	0	n.a.
Other Revenues	500	750	0	0	n.a.
Net Working Capital	0	0	243,183	290,068	19.28%
TOTAL RESOURCES	865,152	210,504	752,796	486,668	-35.35%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	176,451	203,917	210,002	218,630	4.11%
Fringe Benefits	82,080	110,984	113,747	118,311	4.01%
Total Personnel Services	258,531	314,901	323,749	336,941	4.07%
Materials and Services					
Supplies	43,107	47,663	20,433	13,430	-34.27%
Materials	11,455	1,605	12,917	800	-93.81%
Communications	4,719	5,425	5,480	5,040	-8.03%
Contracted Services	355,954	3,099	257,995	6,995	-97.29%
Repairs and Maintenance	45,228	54	300	300	0.00%
Rentals	26,391	27,454	24,958	17,511	-29.84%
Miscellaneous	30,515	5,724	7,680	9,460	23.18%
Total Materials and Services	517,369	91,024	329,763	53,536	-83.77%
Administrative Charges	43,119	49,986	52,786	54,814	3.84%
Capital Outlay	268,405	17,299	0	0	n.a.
Transfers Out	0	7,981	0	0	n.a.
Contingency	0	0	46,498	41,377	-11.01%
TOTAL REQUIREMENTS	1,087,423	481,190	752,796	486,668	-35.35%
FTE	3.25	3.25	3.25	3.25	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Emergency Management	
Position Title	FTE
Building and Planning Division Manager	0.25
Community Coordinator	1.00
County Emergency Manager	1.00
Program Coordinator 1	1.00
Program Emergency Management FTE Total:	3.25

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Emergency Management Program Budget Justification

RESOURCES

Resources are decreasing 35.4% or \$266,000 due to the Homeland Security grant that will be completed at the end of FY 13-14. The decrease in Intergovernmental State revenues is an allocation change for the Oregon Emergency Management grant and is now being budgeted and recorded in Intergovernmental Federal revenues.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

Personnel Services is increasing 4.1% or \$13,000 due to step and benefit increases.

Materials and Services

Materials and Services expenses are decreasing \$276,000, with the majority of this decrease in Contracted Services due to the Homeland Security grant that ends in FY 13-14. Supplies are decreasing \$10,000, largely in part to a decrease in need for field supplies, which represents the 2014 funding availability for the Oregon Emergency Management 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

Contingency is budgeted at 8.5% of total requirements.

Other

There are no Capital Outlay requests for FY 14-15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	14,171	0	0	0	n.a.
Charges for Services	450,884	532,405	490,350	420,275	-14.29%
Interest	7,255	5,219	6,000	5,500	-8.33%
Other Revenues	1	708	0	0	n.a.
General Fund Transfers	0	25,000	101,659	101,659	0.00%
Net Working Capital	1,422,862	1,343,911	1,312,172	1,396,404	6.42%
TOTAL RESOURCES	1,895,173	1,907,244	1,910,181	1,923,838	0.71%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	254,592	240,081	257,151	251,151	-2.33%
Fringe Benefits	138,690	145,962	138,204	138,871	0.48%
Total Personnel Services	393,282	386,042	395,355	390,022	-1.35%
Materials and Services					
Supplies	6,927	5,834	4,525	4,236	-6.39%
Materials	3,970	2,075	0	10,500	n.a.
Communications	1,393	1,642	2,415	1,680	-30.43%
Contracted Services	2,140	110	4,000	2,500	-37.50%
Repairs and Maintenance	10,221	4,288	7,632	3,112	-59.22%
Rentals	49,949	43,310	38,324	37,820	-1.32%
Miscellaneous	1,587	2,293	1,085	1,650	52.07%
Total Materials and Services	76,186	59,551	57,981	61,498	6.07%
Administrative Charges	81,793	75,398	68,784	57,052	-17.06%
Capital Outlay	0	0	44,415	0	-100.00%
Contingency	0	0	129,947	131,949	1.54%
Ending Fund Balance	0	0	1,213,699	1,283,317	5.74%
TOTAL REQUIREMENTS	551,261	520,991	1,910,181	1,923,838	0.71%
FTE	6.35	4.35	3.99	3.99	0.0%

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor Program Budget Justification

RESOURCES

Charges for Services are decreasing 14.3% or \$70,000 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 remains unchanged.

Personnel Services

Personnel Services is decreasing 1.4% or \$5,000 due to a Survey Technician 2 position that decreased from a step 7 to a step 4.

Materials and Services

The Materials and Services budget is increasing 15.3% or \$8,000, due to additional software need for AutoCAD and Civil3D.

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 6.9% of Requirements

Other

There is no Capital Outlay requests for FY 14-15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	211,043	229,621	207,000	192,000	-7.25%
Charges for Services	9,716	16,873	26,300	31,700	20.53%
Interest	857	557	650	550	-15.38%
Other Revenues	1,045	0	0	0	n.a.
General Fund Transfers	0	0	0	45,000	n.a.
Net Working Capital	198,095	182,016	145,006	136,405	-5.93%
TOTAL RESOURCES	420,755	429,068	378,956	405,655	7.05%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	59,128	62,696	64,001	63,890	-0.17%
Fringe Benefits	29,713	33,974	31,915	32,760	2.65%
Total Personnel Services	88,841	96,670	95,916	96,650	0.77%
Materials and Services					
Supplies	8,341	8,981	9,599	10,359	7.92%
Materials	338	581	5,400	5,400	0.00%
Communications	337	256	400	275	-31.25%
Utilities	3,861	4,528	4,400	5,800	31.82%
Contracted Services	26,605	18,345	33,050	26,750	-19.06%
Repairs and Maintenance	38,074	34,426	49,050	51,500	4.99%
Rentals	17,284	14,426	17,575	18,009	2.47%
Miscellaneous	1,257	367	1,325	1,425	7.55%
Total Materials and Services	96,096	81,910	120,799	119,518	-1.06%
Administrative Charges	23,934	27,488	29,063	25,140	-13.50%
Capital Outlay	29,868	59,158	80,000	45,000	-43.75%
Contingency	0	0	23,938	36,000	50.39%
Ending Fund Balance	0	0	29,240	83,347	185.04%
TOTAL REQUIREMENTS	238,739	265,226	378,956	405,655	7.05%
FTE	1.00	1.00	1.00	1.00	0.0%

MARION COUNTY FY 2014-15 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

- There is a 0.32 FTE temporary Public Works Aide to assist during the summer months.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks Program Budget Justification

RESOURCES

The primary resource remains state recreational vehicle revenue, which in FY 14-15 is all of the Intergovernmental State revenue. FY 13-14 projections show recreational revenue coming in right at budget of \$192,000. FY 14-15 is expected to remain flat and budgeted accordingly.

In FY 13-14 Intergovernmental State revenue included a \$15,000 grant from the Oregon Parks and Recreation Department for the Bear Creek campground. This is not repeating in FY 14-15, which is the reason for the \$15,000 decrease in Intergovernmental State revenue.

Bear Creek Park is planned to be open in FY 13-14 for camping. Estimated revenues for FY 14-15 are \$16,700 and is the reason for the increase in Charges for Services.

There is a budget of \$45,000 in General Fund Transfers for an approved Decision Package, which funds the replacement of play equipment at Scotts Mills Park.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

Personnel Services are relatively flat with a slight increase due to an increase in Fringe Benefits. The small decrease in Salaries and Wages is due to less premium pay requirements.

Materials and Services

Materials and Services are decreasing 1.1% or \$1,000 with the primary decrease coming from public works 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 8.9% of total requirements.

Other

The Capital Outlay for \$45,000 is an approved Decision Package to replace play equipment at Scotts Mill Park and will be funded by the General Fund.

MARION COUNTY FY 2014-15 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" biannually.
- 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 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Environmental Services

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Taxes	289,719	294,357	290,000	285,000	-1.72%
Intergovernmental Federal	2,876	4,952	4,500	0	-100.00%
Charges for Services	15,523,625	17,573,437	20,678,500	18,846,160	-8.86%
Fines and Forfeitures	1,150	800	0	0	n.a.
Interest	111,867	66,545	83,166	50,000	-39.88%
Other Revenues	413,319	333,628	329,800	400	-99.88%
Settlements	0	6,679	0	0	n.a.
Financing Proceeds	0	850,000	0	0	n.a.
Net Working Capital	21,091,598	17,180,652	13,451,582	13,634,074	1.36%
TOTAL RESOURCES	37,434,155	36,311,050	34,837,548	32,815,634	-5.80%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,649,588	1,604,235	1,546,140	1,561,165	0.97%
Fringe Benefits	887,001	924,580	896,412	923,150	2.98%
Total Personnel Services	2,536,589	2,528,815	2,442,552	2,484,315	1.71%
Materials and Services					
Supplies	276,559	192,166	193,502	197,441	2.04%
Materials	65,764	52,954	72,194	94,650	31.11%
Communications	57,704	51,421	25,300	14,670	-42.02%
Utilities	39,971	42,488	45,300	50,150	10.71%
Contracted Services	14,591,724	15,922,533	17,024,293	15,751,323	-7.48%
Repairs and Maintenance	303,070	396,187	342,100	465,900	36.19%
Rentals	92,126	92,881	167,990	191,515	14.00%
Insurance	1,055	1,222	0	0	n.a.
Miscellaneous	582,038	576,400	343,370	331,252	-3.53%
Total Materials and Services	16,010,012	17,328,252	18,214,049	17,096,901	-6.13%
Administrative Charges	1,084,744	1,211,438	1,226,057	1,249,175	1.89%
Capital Outlay	93,558	1,500,753	132,000	30,000	-77.27%
Debt Service Principal	0	0	85,000	85,000	0.00%
Debt Service Interest	0	0	5,950	5,600	-5.88%
Transfers Out	37,800	0	0	0	n.a.
Contingency	0	0	3,724,860	3,006,185	-19.29%
Ending Fund Balance	0	0	9,007,080	8,858,458	-1.65%
TOTAL REQUIREMENTS	19,762,703	22,569,258	34,837,548	32,815,634	-5.80%
FTE	35.65	32.00	30.30	29.80	-1.7%

MARION COUNTY FY 2014-15 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	3.80
Heavy Equipment Operator	5.00
Medium Equipment Operator	1.00
Office Manager Sr	0.20
Public Works Aide	2.00
Public Works Director	0.25
Scale Attendant	4.30
Waste Reduction Coordinator	1.00
Waste Reduction Coordinator (Bilingual)	3.00
Program Environmental Services FTE Total:	29.80

- The above table does not include 1.05 FTE for budgeted temporary staff.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Environmental Services Program Budget Justification

RESOURCES

Resources are budgeted to decrease 5.8% or \$2,022,000 in FY 14-15. Several factors are related to this decrease and the majority of them are in the Charges for Services section. Electrical generation fees are projected to decrease 27.7% or \$1,125,000. This is due to a contract change between Covanta and PGE, whereas rates are now tied to natural gas versus coal. Ferrous revenues are decreasing over FY 13-14 budget by \$926,000 and represents FY 13-14 trend of ferrous and non-ferrous revenues at the North Marion Transfer Station and Waste to Energy facility. Additionally, Other Revenues are decreasing \$329,000 due to the finalization of the loan to the General Fund for funding the Work Release Center improvements, which ended in FY 13-14.

REQUIREMENTS

FTE

The reduction of 0.50 FTE is due to allocation changes. 0.10 FTE was reduced for the Office Manager Sr and 0.40 FTE was reduced for the sharing of the Environmental Services Operations Maintenance Worker with the Roads and Bridges Program.

Personnel Services

Personnel Services is increasing 1.7% or \$42,000 due to step increases and Fringe Benefits.

Materials and Services

Materials and Services is reflecting a decrease of 6.0% or \$1,097,000. There are three major changes making up this decrease:

- (1) \$672,000 is the cost savings for the change in hauling of ash from Covanta direct to Coffin Butte Landfill. The ash is being hauled as a yearlong test pilot to determine if it can be approved from the Department of Environmental Quality as Alternative Daily Cover (ADC). Subsequently, the ash at the North Marion Transfer Station will no longer go to Coffin Butte as ADC but backfilled into the open monofill cell.
- (2) \$283,000 is with the Covanta contract and represents current year trending.
- (3) \$181,000 is for decreased leachate disposal. FY 14-15 has a disposal budget of 4.6 million gallons versus 5.6 million gallons in FY 13-14.

Repairs and Maintenance is increasing \$124,000 which is due to a necessary upgrade of our leachate management system, gas flare maintenance and several transfer station repairs, some of which were previously located 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

Not Applicable

Contingency

Contingency is budgeted at 9.2% of total requirements.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

The Capital Outlay purchase requests for FY 14-15 is \$30,000 and is for the replacement of a forklift at the North Marion Transfer Station.

The Debt Service Principal and Interest is for an intrafund loan. This is the second annual payment on a 10-year \$850,000 loan from the Public Works Fund.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	186,040	194,876	165,000	165,000	0.00%
Interest	330	598	635	425	-33.07%
General Fund Transfers	664,834	408,096	533,919	478,679	-10.35%
Other Fund Transfers	324,000	324,000	324,000	324,000	0.00%
Net Working Capital	24,671	62,743	24,210	25,000	3.26%
TOTAL RESOURCES	1,199,875	990,314	1,047,764	993,104	-5.22%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	463,086	411,655	431,493	436,997	1.28%
Fringe Benefits	238,222	221,214	237,448	242,184	1.99%
Total Personnel Services	701,307	632,869	668,941	679,181	1.53%
Materials and Services					
Supplies	3,866	3,460	3,591	2,060	-42.63%
Materials	0	0	0	2,000	n.a.
Contracted Services	23,263	36,605	43,750	40,950	-6.40%
Repairs and Maintenance	236	0	0	0	n.a.
Rentals	14,922	26,415	26,528	28,193	6.28%
Miscellaneous	231	644	750	1,350	80.00%
Total Materials and Services	42,518	67,124	74,619	74,553	-0.09%
Administrative Charges	393,306	266,111	267,013	203,559	-23.76%
Capital Outlay	0	0	3,000	0	-100.00%
Contingency	0	0	34,191	35,811	4.74%
TOTAL REQUIREMENTS	1,137,131	966,104	1,047,764	993,104	-5.22%
FTE	6.74	8.02	6.92	6.92	0.1%

MARION COUNTY FY 2014-15 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 Sr	0.10
Principal Planner	1.00
Senior Planner	1.00
Program Land Use Planning FTE Total:	6.92

Land Use Planning Program Budget Justification

RESOURCES

Charges for Services revenue consists of planning fees and is projected to remain flat in FY 14-15. The 10.4% decrease in General Fund request is due to a decrease in Administrative Charges, primarily in the legal services line item, which is decreasing \$40,000 from FY 13-14.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The Personnel Services budget is increasing 1.5% or \$10,000 and is driven by step increases and Fringe Benefits.

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

Contingency is budgeted at 3.6% of total requirements.

Other

Not Applicable

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program

- Issues over 6,000 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	1,593,481	1,937,613	1,840,000	2,050,000	11.41%
Charges for Services	150	132	0	0	n.a.
Interest	4,175	2,363	2,800	2,800	0.00%
Net Working Capital	913,544	606,052	477,666	751,904	57.41%
TOTAL RESOURCES	2,511,350	2,546,160	2,320,466	2,804,704	20.87%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,004,512	973,975	1,065,274	1,055,320	-0.93%
Fringe Benefits	517,886	534,652	560,128	569,445	1.66%
Total Personnel Services	1,522,398	1,508,627	1,625,402	1,624,765	-0.04%
Materials and Services					
Supplies	39,564	31,634	40,948	36,441	-11.01%
Materials	5,998	11,909	20,000	6,400	-68.00%
Communications	7,187	8,111	14,000	6,900	-50.71%
Contracted Services	36,395	52,032	45,100	55,110	22.20%
Repairs and Maintenance	2,785	2,092	2,700	2,300	-14.81%
Rentals	85,609	85,943	90,436	89,580	-0.95%
Insurance	1,415	0	0	0	n.a.
Miscellaneous	7,081	9,587	10,100	10,940	8.32%
Total Materials and Services	186,035	201,307	223,284	207,671	-6.99%
Administrative Charges	196,866	202,910	207,954	191,144	-8.08%
Capital Outlay	0	0	0	9,282	n.a.
Contingency	0	0	74,392	133,586	79.57%
Ending Fund Balance	0	0	189,434	638,256	236.93%
TOTAL REQUIREMENTS	1,905,299	1,912,844	2,320,466	2,804,704	20.87%
FTE	16.02	15.89	15.89	16.64	4.8%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Building Inspection	
Position Title	FTE
Building and Planning Division Manager	0.42
Building Inspector 1	1.00
Building Inspector 2	2.00
Building Plans Examiner 2	2.00
Building Plans Examiner Sr	1.00
Department Specialist 2	0.32
Electrical Inspector	2.00
Office Manager Sr	1.10
Onsite Wastewater Specialist 2	1.00
Permit Specialist	3.80
Plumbing Inspector	2.00
Program Building Inspection FTE Total:	16.64

- There is 0.5 FTE in temporary employees budgeted for additional part time help, which is inclusive of a 0.3 FTE Building Plans Examiner 1, 0.1 FTE Onsite Wastewater Specialist 2, and a 0.1 FTE Permit Specialist.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program Budget Justification

RESOURCES

Licenses & Permits revenue for FY 14-15 is projected to increase 11.4% or \$210,000 from the FY 13-14 budget based on state economic forecasts and current FY 13-14 revenue trends. The Net Working Capital is projected to increase 57.4% due to better than anticipated Ending Fund Balance in FY 12-13 which had a favorable variance of \$156,000. FY 13-14 trend of Licenses & Permits revenue is also contributing to this projected increase in Net Working Capital, which is a favorable variance of \$260,000

REQUIREMENTS

FTE

FTE is increasing 0.75. This is a net of the following changes:

- 1) Building Plans Examiner 2 - 0.2 FTE increase due to increased workload.
- 2) Building Plans Examiner Sr - 0.1 FTE increase due to increased workload.
- 3) Electrical Inspector - 0.1 FTE increase due to increased workload.
- 4) Permit Specialist - 0.2 FTE increase due to increased workload.
- 5) Plumbing Inspector - 0.1 FTE increase due to increased workload.
- 6) Office Manager and Office Manager Sr - combined increase of 0.8 FTE due to allocation change that more accurately reflects the Programs these employees work in.
- 7) Department Specialist 3 - 0.5 FTE decrease due employee leaving in FY 13-14 and not backfilling.
- (8) Building and Planning Division Manager - 0.25 FTE decrease due to a management change in the Emergency Management Program, which transferred out the PW Operations Division Manager.

Personnel Services

The Personnel Services budget reflects an increase of 1.5% or \$23,000, which is due to the FTE changes noted in the FTE section and an increase in premium pay and step increases. Premium pay is increasing \$10,000 as increased workload and expedited plan reviews require additional overtime.

Materials and Services

Materials and Services is slightly decreasing 2.6% or \$6,000 with fleet leases being the primary reason, a 16.6% decrease or \$7,400.

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 4.8% of Requirements.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

There is \$9,282 in Capital Outlay which is for a GeoXT Handheld GPS. This GPS unit will replace the existing outdated unit and will map septic systems and system components, which will allow us to provide customers with highly accurate maps of their systems.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fleet Management Program

- Manages the county pool vehicle fleet of 24 vehicles.
- Manages the 250 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	1,826,360	1,879,555	1,895,598	1,995,540	5.27%
Other Revenues	473	0	0	0	n.a.
General Fund Transfers	0	8,896	0	0	n.a.
Other Fund Transfers	14,952	92,381	106,397	0	-100.00%
Settlements	30,781	34,343	38,685	25,000	-35.38%
Net Working Capital	1,836,667	2,143,849	2,563,601	2,616,048	2.05%
TOTAL RESOURCES	3,709,232	4,159,024	4,604,281	4,636,588	0.70%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	54,080	5,541	52,666	0	-100.00%
Fringe Benefits	30,199	1,313	31,134	0	-100.00%
Total Personnel Services	84,278	6,854	83,800	0	-100.00%
Materials and Services					
Supplies	15,900	15,017	17,500	15,000	-14.29%
Contracted Services	50,254	36,595	40,000	64,000	60.00%
Repairs and Maintenance	387,773	313,172	355,000	359,500	1.27%
Rentals	3,540	3,540	3,540	3,960	11.86%
Insurance	1,894	0	0	0	n.a.
Miscellaneous	4,200	3,875	7,500	7,500	0.00%
Total Materials and Services	463,560	372,199	423,540	449,960	6.24%
Administrative Charges	47,753	49,310	54,336	49,280	-9.31%
Capital Outlay	955,791	1,064,496	1,725,315	1,338,750	-22.41%
Debt Service Principal	13,879	5,883	0	0	n.a.
Debt Service Interest	121	37	0	0	n.a.
Contingency	0	0	235,931	260,000	10.20%
Ending Fund Balance	0	0	2,081,359	2,538,598	21.97%
TOTAL REQUIREMENTS	1,565,383	1,498,779	4,604,281	4,636,588	0.70%
FTE	1.00	1.00	1.00	0.00	-100.0%

MARION COUNTY FY 2014-15 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 5.3% increase in Charges for Services is all related to an increase in forecasted surplus property sales. Fleet rentals will remain flat year-over year.

There were no additional vehicles requested from other Departments in FY1 4-15. Accordingly, no transfer revenues are budgeted.

REQUIREMENTS

FTE

The 1.0 FTE Management Analyst 1 budgeted in FY 13-14 is being eliminated in this Fund.

Personnel Services

The Personnel Services budget reflects the elimination of the 1.0 FTE, as noted in the FTE section.

Materials and Services

Materials and Services consists primarily of vehicle maintenance and services from the Public Works Fund. It is budgeted to increase 6.2% or \$24,000. Repairs and Maintenance is budgeted to increase 1.3% or \$5,000. Contracted Services is expected to increase 60% or \$24,000 due to an increase in analysis services provided by the Public Works Admin Program, which replaces the Management Analyst 1 position.

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 5.6% of Requirements.

Other

The Capital Outlay plan is to purchase approximately 44 replacement vehicles in FY 14-15 depending on final purchase price and added outfitting costs. This is a decrease of 16.7% or \$268,000 from FY 13-14, but includes replacing 9 pool vehicles.

MARION COUNTY FY 2014-15 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 14-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 130 Public Works	39,999,694	43,048,764	49,481,392	49,444,812	53.15%
FND 230 Dog Control	1,213,996	0	0	0	n.a
FND 270 County Fair	380,767	0	0	0	n.a
FND 305 Land Use Planning	1,199,875	990,314	1,047,764	993,104	1.07%
FND 310 Parks	420,755	429,068	378,956	405,655	0.44%
FND 320 Surveyor	1,895,173	1,907,244	1,910,181	1,923,838	2.07%
FND 330 Building Inspection	2,511,350	2,546,160	2,320,466	2,804,704	3.02%
FND 510 Environmental Services	37,434,155	36,311,050	34,837,548	32,815,634	35.28%
FND 595 Fleet Management	3,709,232	4,159,024	4,604,281	4,636,588	4.98%
TOTAL RESOURCES	88,764,996	89,391,623	94,580,588	93,024,335	100.0%
REQUIREMENTS					
FND 130 Public Works	21,734,454	25,464,352	49,481,392	49,444,812	53.15%
FND 230 Dog Control	1,187,237	0	0	0	n.a
FND 270 County Fair	345,028	0	0	0	n.a
FND 305 Land Use Planning	1,137,131	966,104	1,047,764	993,104	1.07%
FND 310 Parks	238,739	265,226	378,956	405,655	0.44%
FND 320 Surveyor	551,261	520,991	1,910,181	1,923,838	2.07%
FND 330 Building Inspection	1,905,299	1,912,874	2,320,466	2,804,704	3.02%
FND 510 Environmental Services	19,762,703	22,569,228	34,837,548	32,815,634	35.28%
FND 595 Fleet Management	1,565,383	1,498,779	4,604,281	4,636,588	4.98%
TOTAL REQUIREMENTS	48,427,236	53,197,555	94,580,588	93,024,335	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY DEPARTMENT ACCOMPLISHMENTS

- Developed and approved a new three year agreement with Covanta for solid waste disposal services. This agreement also has an option for a two year extension.
- Issued over 150 various land use, mass gathering and state agency permits for development.
- Again achieved the highest recovery rate in the state: 60.1 % for Solid Waste Management.
- Received a fourth grant from the Oregon Parks and Recreation Department to be used for the installation of an asphalt pad for the host campsite at the county's first campground in a county park at Bear Creek Park. This completes the majority of the park development in preparation for it to open in the spring of 2014.
- In cooperation with the city of Aumsville, we completed a safety project on 1st Street that separated pedestrians and bicycles from vehicular traffic. The project involved widening the road, putting in sidewalks and bike lanes, installed curb, gutter and other drainage facilities and the paving of 1st Street.
- Expanded involvement with the Medical Reserve Corps through our Emergency Management program including providing a warming shelter during the cold spell in December.
- Migrated the Building Inspection permit program to the statewide program, thus allowing customers to apply online for most types of permits. It also allows the department to accept and review electronic plans.
- Completed 43.3 miles of surface management including overlays, chip seals, and slurry seals at a cost of \$2,200,000.
- We diverted over 66,000 tons of ash away from the monofil in Woodburn to Coffin Butte.
- Purchased 54 new vehicles for the countywide consolidated light duty fleet. This compares with 34 vehicles in fiscal year 2012-13.

MARION COUNTY FY 2014-15 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 revenue generated by House Bill 2001 (2009) has helped keep the resurfacing budget over \$1.5 million, we continue to fall behind the deterioration curve for our roads and bridges. We are working on a plan to help address this deterioration issue over the near term and hopefully extend positive results well into the future.

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
\$133,971	\$137,456	\$146,103	\$151,524	\$143,437

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, but that is only one measure of the cost. The other component involves the timing of the request for bids. Usually a bid earlier in the calendar year will generate lower prices. For this reason, the resurfacing package is to be put out in February in order to entice the best bids possible. Recent bid packages were delayed until late Spring.

MARION COUNTY FY 2014-15 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
7.3	22.7 (14.6 miles federally funded)	9.85	9.16	9.0

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 is balanced between resurfacing and various sealing techniques every year as the pavement condition index is monitored, but funds are still limited, so getting the best overall value is very important. The continued limitation on funds stems from the reduction of Secure Rural School monies and the volatility in gas prices over the last several years, which has had a negative effect on the volume purchased, consequently dampening tax revenues. Therefore the trend in resurfacing miles is flat over the last couple years.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

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.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
69	69	69	69	68

Explanation of Trends and Changes

We have been applying a variety of road treatments with the goal of getting the best value for each treatment applied due in part to the use of our pavement management system. Through these efforts we have been able to effectively stabilize the PCI making the trend for the past several years flat. Through continued close management of the treatments performed, our objective is to return 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 view at a glance the condition of the overall bridge system infrastructure.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

The county's 145 bridges are vital links in the county road system. The Oregon Department of Transportation consultants inspect the bridges every two years. Each bridge receives a sufficiency rating between 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 serving 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.

Data Units Fiscal Year

Systemwide Sufficiency Index

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
74	74	74	73	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. We are replacing three bridges over the next several years including the Whipper Rd bridge, the Marion Creek bridge and the Pudding River bridge on Silverton Rd, which should have a positive impact on our bridge sufficiency rating.

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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Data Units Calendar Year

Number of permits issued.

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
Building = 5,900 Motor carrier = 13,400	Building = 5,500 Motor carrier = 20,159	Building = 6,024 Motor carrier = 21,481	Building = 6,200 Motor carrier = 23,000	Building = 6,400 Motor carrier = 24,000

Explanation of Trends and Changes

There is an upward trend over the past couple years for building permits indicating some growth in the economy. The economic forecast calls for a continued growth in new construction, which should mean a continued upward trend. Motor carrier permits have been on the rise for the past three years and this trend is expected to continue as well.

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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
58.6%	60.8%	60.1%	61.0%	62.0%

Explanation of Trends and Changes

The recovery rate has generally trended upward over the last several years and equally important is that Marion County has led the state in recovery through this period and through greater focus on program management. It is anticipated that this trend will continue.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

7: Volunteer Hours Served

Definition and Purpose

To improve the county's preparedness for an emergency we actively work with stakeholders, outside organizations, and volunteers from our community. This indicator will track the annual number of Marion County Emergency Management volunteer hours worked preparing for and assisting during emergencies.

Significance

Volunteer hours reflect the increasing community outreach being done and subsequently an increase in community support. This also reflects the increase in overall preparedness in case of emergencies.

Data Units Calendar Year

Volunteer Hours Served

CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
Community Emergency Response Team - 1,734 hours	Community Emergency Response Team - 2,623 hours	Community Emergency Response Team - 2,600 hours	Community Emergency Response Team - 2,600 hours
Medical Reserve Corps - 357 hours	Medical Reserve Corps - 3,054 hours	Medical Reserve Corps - 3,000 hours	Medical Reserve Corps - 3,000 hours
Amateur Radio Emergency Services - 967 hours	Amateur Radio Emergency Services - 1,845 hours	Amateur Radio Emergency Services - 1,800 hours	Amateur Radio Emergency Services - 1,800 hours

Explanation of Trends and Changes

Last year Marion County benefited from 7,522 total volunteer hours served in the Emergency Management Program, 224 of these hours during an actual deployment of a warming shelter. This in an increase of over 145% from the 3058 volunteer hours served in 2012. Due to increased program focus, this increased number of volunteer hours is expected to continue, but little to no growth is expected as this is already a significant investment of time by our volunteers.

8: Number of camping nights

Definition and Purpose

This indicator will be used to track the level of usage of the new camping facilities at Bear Creek Park. The amount of usage will potentially drive the efforts for additional camping opportunities in other county parks.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

The number of camping nights is a way to measure overall park usage. A high visitation number will assist in defining future park improvements.

This key indicator ties to Marion County Goal #6: Promote the overall health of people in Marion County by improving the delivery of community services.

Data Units Calendar Year

Number of nights campers stayed at Bear Creek Campground

CY 2014 Estimate	CY 2015 Estimate
1,100 nights	1,200 nights

Explanation of Trends and Changes

As more community members learn of the Bear Creek Campground it is anticipated that camping nights will increase.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Licenses and Permits						
323020 Construction Plan Reviews	14,825	15,985	12,000	12,000	12,000	12,000
324010 Driveway Permits	8,794	8,456	6,500	6,000	6,000	6,000
324020 Right Of Way Permits	13,200	16,300	14,000	14,000	14,000	14,000
324060 Removal Agreements	1,812	755	500	700	700	700
324070 Road Closure Permits	450	600	450	900	900	900
324080 Event and Film Permits	3,451	3,900	3,000	3,000	3,000	3,000
324100 Transportation Permits	1,635	1,664	1,500	2,000	2,000	2,000
324110 Single Trip Permits	18,913	21,912	20,000	22,000	22,000	22,000
324120 COVP Transp Permits County	57,599	55,947	70,000	55,000	55,000	55,000
324130 COVP Transp Permits Other	50,105	53,572	55,000	50,000	50,000	50,000
324140 Non COVP State Permits	4,357	7,211	1,000	1,200	1,200	1,200
Licenses and Permits Total	175,140	186,302	183,950	166,800	166,800	166,800
Intergovernmental Federal						
331001 Payment in Lieu of Taxes	9,803	9,444	9,500	9,500	9,500	9,500
331010 Secure Rural Schools Title I	1,010,878	967,864	111,203	111,203	111,203	111,203
331227 Emergency Management Grant	864,652	178,777	199,713	191,600	191,600	191,600
331990 Other Federal Revenues	1,036,614	2,725,286	8,998,960	6,763,985	6,763,985	6,763,985
Intergovernmental Federal Total	2,921,948	3,881,371	9,319,376	7,076,288	7,076,288	7,076,288
Intergovernmental State						
332013 Gas Tax	16,635,793	16,843,298	17,940,417	17,963,000	17,963,000	17,963,000
332990 Other State Revenues	161,989	288,537	860,225	890,060	890,060	890,060
Intergovernmental State Total	16,797,782	17,131,834	18,800,642	18,853,060	18,853,060	18,853,060
Intergovernmental Local						
335950 Local Government Grants	0	9,945	0	0	0	0
Intergovernmental Local Total	0	9,945	0	0	0	0
Charges for Services						
341120 Road Vacation Fees	1,290	0	1,250	2,500	2,500	2,500
341170 Witness Fees	249	0	0	0	0	0
341290 Site Plan Review Fees	9	134	1,500	1,500	1,500	1,500
341430 Copy Machine Fees	93	171	150	150	150	150
341460 Fax Fees	15	26	75	20	20	20

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341520 System Development Charges	199,548	380,099	300,000	300,000	300,000	300,000
342100 Building Rentals	178,159	186,598	156,560	175,652	175,652	175,652
342510 Wheatland Ferry Tolls	447,657	489,620	495,000	495,000	495,000	495,000
342520 Buena Vista Ferry Tolls	58,093	47,686	63,100	63,100	63,100	63,100
343100 Street Assessments	4,222	384	0	0	0	0
344300 Restitution	430	1,003	450	550	550	550
344999 Other Reimbursements	76,949	36,877	14,060	3,500	3,500	3,500
345300 Surplus Property Sales	85,624	51,757	60,000	60,000	60,000	60,000
345400 Document Fees	849	216	250	100	100	100
347001 PW Services to Counties	387,086	152,869	151,000	164,994	164,994	164,994
347002 PW Services to Cities	220,750	335,773	295,600	338,000	338,000	338,000
347003 PW Services to Svc Districts	213,866	237,374	255,050	256,000	256,000	256,000
347004 PW Services to Other Agencies	79,958	77,623	71,000	91,000	91,000	91,000
347005 PW Services to County Depts	1,739,659	1,513,757	1,557,517	1,472,500	1,472,500	1,472,500
Charges for Services Total	3,694,505	3,511,968	3,422,562	3,424,566	3,424,566	3,424,566
Fines and Forfeitures						
351500 Weighmaster Fines	445	181	3,000	3,000	3,000	3,000
Fines and Forfeitures Total	445	181	3,000	3,000	3,000	3,000
Interest						
361000 Investment Earnings	77,447	52,712	69,000	60,000	60,000	60,000
362100 Street Assessment Interest	522	108	0	0	0	0
364100 Interfund Loan Interest	0	0	5,950	5,600	5,600	5,600
Interest Total	77,969	52,820	74,950	65,600	65,600	65,600
Other Revenues						
371000 Miscellaneous Income	4,275	5,087	3,500	7,100	7,100	7,100
372000 Over and Short	270	16	0	0	0	0
373100 Special Program Donations	92	0	0	0	0	0
374300 Interfund Loan Principal	0	0	85,000	85,000	85,000	85,000
Other Revenues Total	4,637	5,104	88,500	92,100	92,100	92,100
General Fund Transfers						
381100 Transfer from General Fund	4,000	4,000	4,000	4,000	4,000	4,000
General Fund Transfers Total	4,000	4,000	4,000	4,000	4,000	4,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Other Fund Transfers						
381510 Transfer from Env Services	37,800	0	0	0	0	0
Other Fund Transfers Total	37,800	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	16,285,468	18,265,240	17,584,412	19,759,398	19,759,398	19,759,398
Net Working Capital Total	16,285,468	18,265,240	17,584,412	19,759,398	19,759,398	19,759,398
Public Works Total	39,999,694	43,048,764	49,481,392	49,444,812	49,444,812	49,444,812
230 - Dog Control						
Licenses and Permits						
322000 Dog Licenses	413,117	0	0	0	0	0
Licenses and Permits Total	413,117	0	0	0	0	0
Charges for Services						
341590 Impound Fees	19,549	0	0	0	0	0
341600 Board Fees	28,225	0	0	0	0	0
341605 Dog Adoption Fees	46,094	0	0	0	0	0
341950 Retail Sales	4,712	0	0	0	0	0
341999 Other Fees	7,490	0	0	0	0	0
344999 Other Reimbursements	942	0	0	0	0	0
Charges for Services Total	107,013	0	0	0	0	0
Fines and Forfeitures						
351100 Dog Fines	5,962	0	0	0	0	0
Fines and Forfeitures Total	5,962	0	0	0	0	0
Interest						
361000 Investment Earnings	367	0	0	0	0	0
Interest Total	367	0	0	0	0	0
Other Revenues						
371100 Recoveries from Collections	4,248	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Other Revenues						
372000 Over and Short	(11)	0	0	0	0	0
373100 Special Program Donations	26,587	0	0	0	0	0
Other Revenues Total	30,824	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	622,436	0	0	0	0	0
General Fund Transfers Total	622,436	0	0	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	82,662	0	0	0	0	0
392000 Net Working Capital Unrestr	(48,385)	0	0	0	0	0
Net Working Capital Total	34,277	0	0	0	0	0
Dog Control Total	1,213,996	0	0	0	0	0
270 - County Fair						
Intergovernmental State						
332200 County Fair Subsidies	50,002	0	0	0	0	0
Intergovernmental State Total	50,002	0	0	0	0	0
Charges for Services						
341530 Gate Receipts	71,709	0	0	0	0	0
341540 Food Booth Fees	31,531	0	0	0	0	0
341550 Commercial Space Rental Fees	17,280	0	0	0	0	0
341555 Sponsor Fees	38,625	0	0	0	0	0
341560 Carnival Fees	17,633	0	0	0	0	0
341565 Stall Fees	4,855	0	0	0	0	0
341580 Camping Fees	7,350	0	0	0	0	0
341860 Grand Safety Station Fees	255	0	0	0	0	0
344999 Other Reimbursements	203	0	0	0	0	0
Charges for Services Total	189,440	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Interest						
361000 Investment Earnings	132	0	0	0	0	0
Interest Total	132	0	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	135	0	0	0	0	0
373100 Special Program Donations	15,069	0	0	0	0	0
Other Revenues Total	15,204	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	80,000	0	0	0	0	0
General Fund Transfers Total	80,000	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	45,990	0	0	0	0	0
Net Working Capital Total	45,990	0	0	0	0	0
County Fair Total	380,767	0	0	0	0	0
305 - Land Use Planning						
Charges for Services						
341140 Planning Fees	186,040	194,855	165,000	165,000	165,000	165,000
347005 PW Services to County Depts	0	21	0	0	0	0
Charges for Services Total	186,040	194,876	165,000	165,000	165,000	165,000
Interest						
361000 Investment Earnings	330	598	635	425	425	425
Interest Total	330	598	635	425	425	425
General Fund Transfers						
381100 Transfer from General Fund	664,834	408,096	533,919	478,679	478,679	478,679
General Fund Transfers Total	664,834	408,096	533,919	478,679	478,679	478,679

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
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	23,581	61,653	24,210	25,000	25,000	25,000
Net Working Capital Total	24,671	62,743	24,210	25,000	25,000	25,000
Land Use Planning Total	1,199,875	990,314	1,047,764	993,104	993,104	993,104
310 - Parks						
Intergovernmental State						
332018 RV Parks Apportionment	196,548	194,116	192,000	192,000	192,000	192,000
332990 Other State Revenues	14,495	35,505	15,000	0	0	0
Intergovernmental State Total	211,043	229,621	207,000	192,000	192,000	192,000
Charges for Services						
341520 System Development Charges	8,723	16,800	15,000	15,000	15,000	15,000
341580 Camping Fees	0	0	11,300	16,700	16,700	16,700
344999 Other Reimbursements	993	73	0	0	0	0
Charges for Services Total	9,716	16,873	26,300	31,700	31,700	31,700
Interest						
361000 Investment Earnings	857	557	650	550	550	550
Interest Total	857	557	650	550	550	550
Other Revenues						
371000 Miscellaneous Income	1,045	0	0	0	0	0
Other Revenues Total	1,045	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	45,000	45,000	45,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers Total	0	0	0	45,000	45,000	45,000
Net Working Capital						
392000 Net Working Capital Unrestr	198,095	182,016	145,006	136,405	136,405	136,405
Net Working Capital Total	198,095	182,016	145,006	136,405	136,405	136,405
Parks Total	420,755	429,068	378,956	405,655	405,655	405,655
320 - Surveyor	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental State						
332990 Other State Revenues	14,171	0	0	0	0	0
Intergovernmental State Total	14,171	0	0	0	0	0
Charges for Services						
341110 Corner Restoration Record Fees	388,187	451,725	435,000	355,000	355,000	355,000
341430 Copy Machine Fees	454	402	350	275	275	275
341670 Surveyor Fees	41,279	69,995	55,000	65,000	65,000	65,000
347003 PW Services to Svc Districts	486	2,378	0	0	0	0
347005 PW Services to County Depts	20,479	7,906	0	0	0	0
Charges for Services Total	450,884	532,405	490,350	420,275	420,275	420,275
Interest						
361000 Investment Earnings	7,255	5,219	6,000	5,500	5,500	5,500
Interest Total	7,255	5,219	6,000	5,500	5,500	5,500
Other Revenues						
371000 Miscellaneous Income	0	708	0	0	0	0
372000 Over and Short	1	0	0	0	0	0
Other Revenues Total	1	708	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	25,000	101,659	101,659	101,659	101,659
General Fund Transfers Total	0	25,000	101,659	101,659	101,659	101,659

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Net Working Capital						
392000 Net Working Capital Unrestr	1,422,862	1,343,911	1,312,172	1,396,404	1,396,404	1,396,404
Net Working Capital Total	1,422,862	1,343,911	1,312,172	1,396,404	1,396,404	1,396,404
Surveyor Total	1,895,173	1,907,244	1,910,181	1,923,838	1,923,838	1,923,838
330 - Building Inspection	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Licenses and Permits						
323010 Structural Permits	1,593,481	1,937,613	1,840,000	2,050,000	2,050,000	2,050,000
Licenses and Permits Total	1,593,481	1,937,613	1,840,000	2,050,000	2,050,000	2,050,000
Charges for Services						
344999 Other Reimbursements	150	132	0	0	0	0
Charges for Services Total	150	132	0	0	0	0
Interest						
361000 Investment Earnings	4,175	2,363	2,800	2,800	2,800	2,800
Interest Total	4,175	2,363	2,800	2,800	2,800	2,800
Net Working Capital						
392000 Net Working Capital Unrestr	913,544	606,052	477,666	751,904	751,904	751,904
Net Working Capital Total	913,544	606,052	477,666	751,904	751,904	751,904
Building Inspection Total	2,511,350	2,546,160	2,320,466	2,804,704	2,804,704	2,804,704
510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Taxes						
312110 Franchise Fees Trash Collect	289,719	294,357	290,000	285,000	285,000	285,000
Taxes Total	289,719	294,357	290,000	285,000	285,000	285,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental Federal						
331990 Other Federal Revenues	2,876	4,952	4,500	0	0	0
Intergovernmental Federal Total	2,876	4,952	4,500	0	0	0
Charges for Services						
341170 Witness Fees	31	0	0	0	0	0
341490 Ferrous Metal Fees	1,430,222	1,407,684	2,788,200	1,862,500	1,862,500	1,862,500
341500 Electricity Generation Fees	482,893	2,548,222	4,066,000	2,940,595	2,940,595	2,940,595
342200 Property Leases	36,104	36,354	40,000	36,299	36,299	36,299
342610 Browns Island Tipping Fees	297,622	364,870	370,000	382,269	382,269	382,269
342620 Waste to Energy Tipping Fees	9,628,874	9,407,292	9,700,000	9,102,000	9,102,000	9,102,000
342640 N Marion Tipping Fees	706,057	763,501	770,000	903,000	903,000	903,000
342650 SKRTS Tipping Fees	2,716,700	2,697,856	2,725,000	3,233,300	3,233,300	3,233,300
342660 Browns Island Composting Fees	49,242	46,102	50,000	47,450	47,450	47,450
342690 Other Tipping Fees	6,690	16,998	0	0	0	0
342695 Paint Recycling Fees	0	157,715	81,000	150,000	150,000	150,000
344999 Other Reimbursements	122,328	126,312	78,300	143,800	143,800	143,800
345300 Surplus Property Sales	9,295	0	0	0	0	0
347001 PW Services to Counties	0	529	0	0	0	0
347003 PW Services to Svc Districts	60	0	0	0	0	0
347004 PW Services to Other Agencies	7,902	0	0	0	0	0
347005 PW Services to County Depts	29,604	0	10,000	44,947	44,947	44,947
Charges for Services Total	15,523,625	17,573,437	20,678,500	18,846,160	18,846,160	18,846,160
Fines and Forfeitures						
352300 Civil Forfeitures	1,150	800	0	0	0	0
Fines and Forfeitures Total	1,150	800	0	0	0	0
Interest						
361000 Investment Earnings	96,397	53,133	80,000	50,000	50,000	50,000
364100 Interfund Loan Interest	15,470	13,412	3,166	0	0	0
Interest Total	111,867	66,545	83,166	50,000	50,000	50,000
Other Revenues						
371000 Miscellaneous Income	450	0	0	0	0	0
371100 Recoveries from Collections	2,916	477	2,000	400	400	400
372000 Over and Short	49	218	0	0	0	0
374300 Interfund Loan Principal	409,904	332,933	327,800	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Other Revenues Total	413,319	333,628	329,800	400	400	400
Settlements						
382100 Settlements	0	6,679	0	0	0	0
Settlements Total	0	6,679	0	0	0	0
Financing Proceeds						
383400 Interfund Loan Proceeds	0	850,000	0	0	0	0
Financing Proceeds Total	0	850,000	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	21,091,598	17,180,652	13,451,582	13,634,074	13,634,074	13,634,074
Net Working Capital Total	21,091,598	17,180,652	13,451,582	13,634,074	13,634,074	13,634,074
Environmental Services Total	37,434,155	36,311,050	34,837,548	32,815,634	32,815,634	32,815,634
595 - Fleet Management						
Charges for Services						
342200 Property Leases	15,120	15,120	15,120	15,120	15,120	15,120
342400 Fleet Rentals	1,656,841	1,731,070	1,800,478	1,805,420	1,805,420	1,805,420
345300 Surplus Property Sales	154,399	133,365	80,000	175,000	175,000	175,000
Charges for Services Total	1,826,360	1,879,555	1,895,598	1,995,540	1,995,540	1,995,540
Other Revenues						
373100 Special Program Donations	473	0	0	0	0	0
Other Revenues Total	473	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	8,896	0	0	0	0
General Fund Transfers Total	0	8,896	0	0	0	0
Other Fund Transfers						
381125 Transfer from Juvenile Grants	0	0	52,500	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Other Fund Transfers						
381130 Transfer from Public Works	0	7,981	0	0	0	0
381190 Transfer from Health	14,952	21,960	38,000	0	0	0
381250 Transfer from Sheriff Grants	0	0	15,000	0	0	0
381255 Xfr from Traffic Safety Team	0	62,440	897	0	0	0
Other Fund Transfers Total	14,952	92,381	106,397	0	0	0
Settlements						
382100 Settlements	30,781	34,343	38,685	25,000	25,000	25,000
Settlements Total	30,781	34,343	38,685	25,000	25,000	25,000
Net Working Capital						
392000 Net Working Capital Unrestr	1,836,667	2,143,849	2,563,601	2,616,048	2,616,048	2,616,048
Net Working Capital Total	1,836,667	2,143,849	2,563,601	2,616,048	2,616,048	2,616,048
Fleet Management Total	3,709,232	4,159,024	4,604,281	4,636,588	4,636,588	4,636,588
Public Works Grand Total	88,764,996	89,391,623	94,580,588	93,024,335	93,024,335	93,024,335

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	16,000	0	0	0
511110 Regular Wages	5,014,952	4,994,491	6,466,733	6,444,344	6,444,344	6,444,344
511120 Temporary Wages	402,839	443,173	596,799	521,608	521,608	521,608
511130 Vacation Pay	373,958	369,335	0	0	0	0
511140 Sick Pay	201,979	200,657	0	0	0	0
511150 Holiday Pay	263,483	261,450	0	0	0	0
511160 Comp Time Pay	88,372	84,775	0	150	150	150
511180 Differential Pay	1,722	1,785	50	0	0	0
511210 Compensation Credits	238,027	219,046	206,868	179,568	179,568	179,568
511220 Pager Pay	36,390	36,579	37,750	40,000	40,000	40,000
511240 Leave Payoff	47,680	55,716	0	0	0	0
511290 Health Insurance Waiver Pay	743	5,846	4,860	6,480	6,480	6,480
511420 Premium Pay	109,170	85,947	147,795	149,449	149,449	149,449
511450 Premium Pay Temps	12,835	12,591	9,300	15,700	15,700	15,700
Salaries and Wages Total	6,792,148	6,771,390	7,486,155	7,357,299	7,357,299	7,357,299
Fringe Benefits						
512110 PERS	968,663	955,898	1,015,126	1,001,189	1,001,189	1,001,189
512120 401K	38,438	39,793	41,805	41,013	41,013	41,013
512130 PERS Debt Service	279,151	292,608	310,546	348,096	348,096	348,096
512140 PERS Rate Subsidy	(170,224)	0	0	0	0	0
512200 FICA	515,673	515,495	555,948	546,709	546,709	546,709
512310 Medical Insurance	1,644,360	1,631,026	1,752,252	1,797,691	1,797,691	1,797,691
512320 Dental Insurance	149,385	142,403	155,402	156,500	156,500	156,500
512330 Group Term Life Insurance	21,054	10,702	8,496	9,237	9,237	9,237
512340 Long Term Disability Insurance	34,681	36,552	33,760	37,875	37,875	37,875
512400 Unemployment Insurance	27,215	27,161	31,389	33,151	33,151	33,151
512520 Workers Comp Insurance	3,385	3,570	4,661	4,682	4,682	4,682
512600 Wellness Program	4,625	4,551	5,037	5,096	5,096	5,096
512610 Employee Assistance Program	3,196	3,145	3,476	3,517	3,517	3,517
512700 County HSA Contributions	10,000	10,650	0	0	0	0
Fringe Benefits Total	3,529,603	3,673,554	3,917,898	3,984,756	3,984,756	3,984,756
Personnel Services Total	10,321,751	10,444,944	11,404,053	11,342,055	11,342,055	11,342,055

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Supplies						
521010 Office Supplies	10,248	16,760	21,599	9,456	9,456	9,456
521030 Field Supplies	75,330	64,600	37,783	30,150	30,150	30,150
521050 Janitorial Supplies	1,056	2,043	3,001	3,000	3,000	3,000
521060 Electrical Supplies	370	1,022	5,000	5,000	5,000	5,000
521070 Departmental Supplies	27,710	11,411	35,495	53,351	53,351	53,351
521080 Food Supplies	0	0	100	2,100	2,100	2,100
521090 Uniforms and Clothing	410	0	750	1,750	1,750	1,750
521110 First Aid Supplies	188	552	601	600	600	600
521190 Publications	423	1,662	1,077	810	810	810
521210 Gasoline	759,369	703,250	913,150	763,060	763,060	763,060
521220 Diesel	456,663	469,342	490,800	579,000	579,000	579,000
521230 Propane	5,232	3,074	4,500	6,800	6,800	6,800
521240 Automotive Supplies	34,925	51,350	40,000	40,000	40,000	40,000
521300 Safety Clothing	16,604	18,342	18,230	19,995	19,995	19,995
521310 Safety Equipment	16,621	17,220	16,100	17,600	17,600	17,600
Supplies Total	1,405,148	1,360,626	1,588,186	1,532,672	1,532,672	1,532,672
Materials						
522010 Liquid Asphalt	860,101	461,024	671,500	722,309	722,309	722,309
522020 Crushed Rock	453,295	210,433	424,005	435,089	435,089	435,089
522030 Pipe	15,757	23,445	41,000	26,500	26,500	26,500
522050 Bridge Materials	19,628	13,464	18,100	18,100	18,100	18,100
522060 Sign Materials	17,887	125,465	230,300	103,300	103,300	103,300
522070 Paint	416,415	540,093	615,000	663,000	663,000	663,000
522080 Building Materials	0	4,756	9,900	9,500	9,500	9,500
522090 Chemical Sprays	54,037	49,812	53,000	53,000	53,000	53,000
522100 Parts	450,009	390,312	434,000	449,500	449,500	449,500
522110 Batteries	13,673	12,474	13,050	13,150	13,150	13,150
522120 Tires and Accessories	128,343	128,902	130,000	140,000	140,000	140,000
522140 Small Tools	9,435	14,092	21,670	22,770	22,770	22,770
522150 Small Office Equipment	677	4,993	16,864	7,000	7,000	7,000
522160 Small Departmental Equipment	10,718	23,901	60,012	27,400	27,400	27,400
522170 Computers Non Capital	17,655	19,479	49,731	13,040	13,040	13,040
522180 Software	13,876	35,975	7,250	18,400	18,400	18,400
522190 Asphalt Concrete	248,961	473,920	476,360	475,000	475,000	475,000
522240 Deicer	26,365	11,385	31,450	33,840	33,840	33,840
Materials Total	2,756,833	2,543,927	3,303,192	3,230,898	3,230,898	3,230,898
Communications						
523010 Telephone Equipment	0	170	1,000	0	0	0
523020 Phone and Communication Svcs	21,654	22,701	22,400	22,400	22,400	22,400

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
523040 Data Connections	4,434	4,987	5,925	6,790	6,790	6,790
523050 Postage	10,376	10,941	11,100	1,200	1,200	1,200
523060 Cellular Phones	18,955	20,843	22,010	23,860	23,860	23,860
523090 Long Distance Charges	0	0	0	2,900	2,900	2,900
523100 Radios and Accessories	4,087	12,294	12,400	18,400	18,400	18,400
Communications Total	59,506	71,937	74,835	75,550	75,550	75,550
Utilities						
524010 Electricity	160,732	168,504	167,300	171,852	171,852	171,852
524020 Street Light Electricity	26,639	27,765	29,150	29,700	29,700	29,700
524030 Traffic Signal Electricity	33,438	32,165	33,000	32,500	32,500	32,500
524040 Natural Gas	34,668	28,379	48,000	35,000	35,000	35,000
524050 Water	6,691	6,995	11,150	2,000	2,000	2,000
524070 Sewer	199	551	750	600	600	600
524090 Garbage Disposal and Recycling	13,248	12,261	14,500	14,512	14,512	14,512
Utilities Total	275,617	276,620	303,850	286,164	286,164	286,164
Contracted Services						
525110 Consulting Services	1,453	682	15,000	15,000	15,000	15,000
525155 Credit Card Fees	4,384	5,024	5,170	6,125	6,125	6,125
525158 Armored Car Services	4,704	5,698	7,400	8,600	8,600	8,600
525210 Medical Services	75	0	0	0	0	0
525235 Laboratory Services	16,618	24,528	34,814	21,380	21,380	21,380
525310 Laundry Services	1,480	1,166	1,000	1,500	1,500	1,500
525355 Engineering Services	38,916	152,347	143,597	41,500	41,500	41,500
525360 Public Works Services	3,787	0	0	0	0	0
525405 Code Enforcement Services	0	62,648	10,000	10,858	10,858	10,858
525555 Security Services	17,025	6,757	46,200	35,000	35,000	35,000
525710 Printing Services	9,332	8,251	11,100	6,250	6,250	6,250
525715 Advertising	6,663	7,799	6,500	7,000	7,000	7,000
525735 Mail Services	0	0	0	9,950	9,950	9,950
525740 Document Disposal Services	218	200	375	200	200	200
525862 Tire Hauling Services	247	396	600	500	500	500
525870 Hazardous Waste Disposal	0	0	1,500	20,000	20,000	20,000
525999 Other Contracted Services	615,372	106,251	507,695	548,254	548,254	548,254
Contracted Services Total	720,273	381,746	790,951	732,117	732,117	732,117
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	428	1,000	1,000	1,000	1,000
526011 Dept Equipment Maintenance	18,572	21,476	37,358	25,938	25,938	25,938
526012 Vehicle Maintenance	114,671	109,450	95,000	123,000	123,000	123,000
526013 Ferry Maintenance	21,199	8,828	84,500	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
526014 Radio Maintenance	1,627	0	800	1,700	1,700	1,700
526020 Computer Hardware Maintenance	4,880	5,837	5,880	5,800	5,800	5,800
526021 Computer Software Maintenance	8,406	5,172	13,380	15,250	15,250	15,250
526030 Building Maintenance	115,712	32,020	90,500	50,000	50,000	50,000
526031 Elevator Maintenance	780	338	2,500	2,500	2,500	2,500
526032 Roof Maintenance	6,035	262	28,000	14,000	14,000	14,000
526040 Remodels and Site Improvements	14,898	9,339	43,000	32,000	32,000	32,000
526050 Grounds Maintenance	23,071	6,160	11,000	6,500	6,500	6,500
526060 Traffic Signal Maintenance	23,223	38,636	40,200	35,100	35,100	35,100
526061 Storm Drain Maintenance	18,812	21,347	30,000	0	0	0
526062 Sewer Maintenance	6,833	2,598	12,500	7,000	7,000	7,000
526070 Road Maintenance	0	107,266	0	0	0	0
Repairs and Maintenance Total	378,719	369,158	495,618	319,788	319,788	319,788
Rentals						
527100 Vehicle Rental	0	0	1,000	750	750	750
527110 Fleet Leases	259,200	243,203	284,195	298,752	298,752	298,752
527120 Motor Pool Mileage	8,548	9,335	8,360	8,775	8,775	8,775
527130 Parking	0	14	0	0	0	0
527140 County Parking	0	0	0	660	660	660
527200 Building Rental County	21,681	21,681	19,538	10,591	10,591	10,591
527300 Equipment Rental	52,525	54,482	60,350	40,820	40,820	40,820
Rentals Total	341,953	328,715	373,443	360,348	360,348	360,348
Insurance						
528110 Liability Insurance Premiums	48,333	31,865	33,396	35,000	35,000	35,000
528410 Liability Claims	13,036	13,398	5,000	5,000	5,000	5,000
Insurance Total	61,369	45,263	38,396	40,000	40,000	40,000
Miscellaneous						
529110 Mileage Reimbursement	1,173	2,280	2,800	2,522	2,522	2,522
529120 Commercial Travel	1,345	(7)	1,600	500	500	500
529130 Meals	2,195	2,438	3,797	3,315	3,315	3,315
529140 Lodging	5,974	3,627	7,500	7,256	7,256	7,256
529210 Meetings	484	819	1,100	1,100	1,100	1,100
529220 Conferences	4,616	8,706	11,136	11,523	11,523	11,523
529230 Training	30,918	15,785	14,540	16,690	16,690	16,690
529300 Dues and Memberships	10,077	8,670	10,113	14,048	14,048	14,048
529650 Pre Employment Costs	213	97	1,010	1,260	1,260	1,260
529740 Fairs and Shows	2,605	152	850	550	550	550
529820 Vehicle Registration	613	502	250	300	300	300

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529840 Professional Licenses	1,973	1,345	5,160	3,795	3,795	3,795
529850 Device Licenses	0	0	800	500	500	500
529860 Permits	8,031	7,912	7,300	7,400	7,400	7,400
529880 Recording Charges	2,047	3,720	900	1,000	1,000	1,000
529910 Awards and Recognition	25	1,798	3,200	7,850	7,850	7,850
529999 Miscellaneous Expense	0	3,360	0	0	0	0
Miscellaneous Total	72,288	61,203	72,056	79,609	79,609	79,609
Materials and Services Total	6,071,706	5,439,193	7,040,527	6,657,146	6,657,146	6,657,146
Administrative Charges						
611100 County Admin Allocation	154,361	165,501	174,214	181,337	181,337	181,337
611210 Facilities Mgt Allocation	8,660	8,367	8,779	174,408	174,408	174,408
611220 Custodial Allocation	133,902	124,803	131,826	138,624	138,624	138,624
611230 Courier Allocation	6,030	7,225	7,793	8,457	8,457	8,457
611250 Risk Management Allocation	91,478	77,824	76,362	93,244	93,244	93,244
611255 Benefits Allocation	38,587	37,318	40,701	45,258	45,258	45,258
611260 Human Resources Allocation	135,556	124,523	142,151	144,641	144,641	144,641
611300 Legal Services Allocation	48,531	52,615	51,291	53,556	53,556	53,556
611400 Information Tech Allocation	327,856	369,569	342,112	353,432	353,432	353,432
611410 FIMS Allocation	167,785	181,805	195,275	213,366	213,366	213,366
611420 Telecommunications Allocation	41,072	37,646	33,364	24,024	24,024	24,024
611430 Info Tech Direct Charges	473,299	468,761	448,598	440,580	440,580	440,580
611600 Finance Allocation	232,809	240,755	255,150	246,203	246,203	246,203
611800 MCBEE Allocation	13,189	17,423	9,959	16,513	16,513	16,513
614100 Liability Insurance Allocation	171,100	64,100	93,498	122,800	122,800	122,800
614200 WC Insurance Allocation	222,000	209,300	157,902	163,900	163,900	163,900
Administrative Charges Total	2,266,215	2,187,535	2,168,975	2,420,343	2,420,343	2,420,343
Capital Outlay						
531300 Departmental Equipment Capital	335,683	44,352	205,460	0	0	0
532200 Pickups and Trucks	144,247	406,872	163,000	325,000	325,000	325,000
532400 Off Road Vehicles	50,835	1,424	70,600	0	0	0
532500 Road Maintenance Vehicles	125,512	770,163	406,113	412,500	412,500	412,500
532600 Ferries	0	30,750	0	0	0	0
533110 Road Resurfacing	1,323,276	4,372,695	2,119,000	1,795,000	1,795,000	1,795,000
533170 Road Construction	669,455	228,905	5,972,100	4,111,104	4,111,104	4,111,104
533180 Safety Improvements	0	40,121	705,000	446,000	446,000	446,000
533200 Traffic Signals	64,200	35,714	413,764	484,000	484,000	484,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay						
533500 Bridge Construction	11,063	30,148	1,986,000	2,140,000	2,140,000	2,140,000
533600 Federal Highway Projects	49,043	7,898	75,000	25,000	25,000	25,000
534100 Building Construction	188,314	0	0	0	0	0
534600 Site Improvements	59,548	133,377	608,730	680,100	680,100	680,100
535110 Right of Way	6,370	385,059	25,000	20,000	20,000	20,000
Capital Outlay Total	3,027,548	6,487,478	12,749,767	10,438,704	10,438,704	10,438,704
Debt Service Principal						
541100 Principal Payments	47,050	47,050	47,800	0	0	0
Debt Service Principal Total	47,050	47,050	47,800	0	0	0
Debt Service Interest						
542100 Interest Payments	184	171	175	0	0	0
Debt Service Interest Total	184	171	175	0	0	0
Special Payments						
551100 Interfund Loan Disbursements	0	850,000	0	0	0	0
Special Payments Total	0	850,000	0	0	0	0
Transfers Out						
561595 Transfer to Fleet Acquisition	0	7,981	0	0	0	0
Transfers Out Total	0	7,981	0	0	0	0
Contingency						
571010 Contingency	0	0	2,040,569	2,592,566	2,592,566	2,592,566
Contingency Total	0	0	2,040,569	2,592,566	2,592,566	2,592,566
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	14,029,526	15,993,998	15,993,998	15,993,998
Ending Fund Balance Total	0	0	14,029,526	15,993,998	15,993,998	15,993,998
Public Works Total	21,734,454	25,464,352	49,481,392	49,444,812	49,444,812	49,444,812

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	329,655	0	0	0	0	0
511120 Temporary Wages	3,426	0	0	0	0	0
511130 Vacation Pay	20,543	0	0	0	0	0
511140 Sick Pay	14,955	0	0	0	0	0
511150 Holiday Pay	16,661	0	0	0	0	0
511160 Comp Time Pay	493	0	0	0	0	0
511210 Compensation Credits	15,995	0	0	0	0	0
511240 Leave Payoff	626	0	0	0	0	0
511420 Premium Pay	16	0	0	0	0	0
Salaries and Wages Total	402,368	0	0	0	0	0
Fringe Benefits						
512110 PERS	54,752	0	0	0	0	0
512120 401K	2,742	0	0	0	0	0
512130 PERS Debt Service	17,456	0	0	0	0	0
512140 PERS Rate Subsidy	(5,201)	0	0	0	0	0
512200 FICA	30,603	0	0	0	0	0
512310 Medical Insurance	140,405	0	0	0	0	0
512320 Dental Insurance	12,918	0	0	0	0	0
512330 Group Term Life Insurance	1,400	0	0	0	0	0
512340 Long Term Disability Insurance	2,310	0	0	0	0	0
512400 Unemployment Insurance	1,611	0	0	0	0	0
512520 Workers Comp Insurance	240	0	0	0	0	0
512600 Wellness Program	389	0	0	0	0	0
512610 Employee Assistance Program	269	0	0	0	0	0
Fringe Benefits Total	259,896	0	0	0	0	0
Personnel Services Total	662,263	0	0	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	1,671	0	0	0	0	0
521030 Field Supplies	151	0	0	0	0	0
521050 Janitorial Supplies	12,153	0	0	0	0	0
521070 Departmental Supplies	1,896	0	0	0	0	0
521080 Food Supplies	2,148	0	0	0	0	0
521090 Uniforms and Clothing	555	0	0	0	0	0
521100 Medical Supplies	9,954	0	0	0	0	0
521120 Drugs	3,660	0	0	0	0	0
521140 Vaccines	5,552	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521210 Gasoline	7,013	0	0	0	0	0
Supplies Total	44,754	0	0	0	0	0
Materials						
522170 Computers Non Capital	639	0	0	0	0	0
Materials Total	639	0	0	0	0	0
Communications						
523020 Phone and Communication Svcs	11	0	0	0	0	0
523050 Postage	13,991	0	0	0	0	0
523060 Cellular Phones	1,126	0	0	0	0	0
Communications Total	15,128	0	0	0	0	0
Utilities						
524010 Electricity	14,699	0	0	0	0	0
524040 Natural Gas	7,913	0	0	0	0	0
524090 Garbage Disposal and Recycling	7,375	0	0	0	0	0
Utilities Total	29,987	0	0	0	0	0
Contracted Services						
525155 Credit Card Fees	3,123	0	0	0	0	0
525235 Laboratory Services	290	0	0	0	0	0
525360 Public Works Services	8,686	0	0	0	0	0
525555 Security Services	2,524	0	0	0	0	0
525710 Printing Services	2,435	0	0	0	0	0
525715 Advertising	125	0	0	0	0	0
525999 Other Contracted Services	81,297	0	0	0	0	0
Contracted Services Total	98,480	0	0	0	0	0
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,105	0	0	0	0	0
526030 Building Maintenance	3,284	0	0	0	0	0
Repairs and Maintenance Total	5,389	0	0	0	0	0
Rentals						
527110 Fleet Leases	14,688	0	0	0	0	0
527120 Motor Pool Mileage	289	0	0	0	0	0
Rentals Total	14,977	0	0	0	0	0
Miscellaneous						
529220 Conferences	525	0	0	0	0	0
529230 Training	45	0	0	0	0	0
529300 Dues and Memberships	35	0	0	0	0	0
529650 Pre Employment Costs	20	0	0	0	0	0
529830 Dog Licenses	5,569	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529840 Professional Licenses	200	0	0	0	0	0
529860 Permits	90	0	0	0	0	0
529999 Miscellaneous Expense	100	0	0	0	0	0
Miscellaneous Total	6,584	0	0	0	0	0
Materials and Services Total	215,937	0	0	0	0	0
Administrative Charges						
611100 County Admin Allocation	10,092	0	0	0	0	0
611210 Facilities Mgt Allocation	62,408	0	0	0	0	0
611220 Custodial Allocation	11,637	0	0	0	0	0
611230 Courier Allocation	500	0	0	0	0	0
611250 Risk Management Allocation	2,024	0	0	0	0	0
611255 Benefits Allocation	3,199	0	0	0	0	0
611260 Human Resources Allocation	11,240	0	0	0	0	0
611300 Legal Services Allocation	140,193	0	0	0	0	0
611400 Information Tech Allocation	15,860	0	0	0	0	0
611410 FIMS Allocation	8,163	0	0	0	0	0
611420 Telecommunications Allocation	1,973	0	0	0	0	0
611430 Info Tech Direct Charges	22,952	0	0	0	0	0
611600 Finance Allocation	9,454	0	0	0	0	0
611800 MCBEE Allocation	642	0	0	0	0	0
614100 Liability Insurance Allocation	4,200	0	0	0	0	0
614200 WC Insurance Allocation	4,500	0	0	0	0	0
Administrative Charges Total	309,037	0	0	0	0	0
Dog Control Total	1,187,237	0	0	0	0	0
270 - County Fair						
Personnel Services						
Salaries and Wages						
511120 Temporary Wages	3,770	0	0	0	0	0
511450 Premium Pay Temps	169	0	0	0	0	0
Salaries and Wages Total	3,939	0	0	0	0	0
Fringe Benefits						
512110 PERS	142	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512130 PERS Debt Service	54	0	0	0	0	0
512200 FICA	301	0	0	0	0	0
512400 Unemployment Insurance	16	0	0	0	0	0
512520 Workers Comp Insurance	5	0	0	0	0	0
Fringe Benefits Total	518	0	0	0	0	0
Personnel Services Total	4,458	0	0	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	88	0	0	0	0	0
Supplies Total	88	0	0	0	0	0
Materials						
522180 Software	239	0	0	0	0	0
Materials Total	239	0	0	0	0	0
Communications						
523020 Phone and Communication Svcs	95	0	0	0	0	0
523050 Postage	221	0	0	0	0	0
Communications Total	316	0	0	0	0	0
Contracted Services						
525110 Consulting Services	55,121	0	0	0	0	0
525155 Credit Card Fees	327	0	0	0	0	0
525158 Armored Car Services	250	0	0	0	0	0
525225 Ambulance Services	1,118	0	0	0	0	0
525355 Engineering Services	401	0	0	0	0	0
525360 Public Works Services	52,507	0	0	0	0	0
525555 Security Services	13,546	0	0	0	0	0
525710 Printing Services	980	0	0	0	0	0
525715 Advertising	28,929	0	0	0	0	0
525740 Document Disposal Services	33	0	0	0	0	0
525910 Fair 4H Contract	10,001	0	0	0	0	0
525915 Fair FFA Contract	6,139	0	0	0	0	0
525920 Fair Open Class	829	0	0	0	0	0
525925 Fair Entertainers	102,437	0	0	0	0	0
525930 Fair Events and Activities	10,917	0	0	0	0	0
525935 Fair Sound and Lights	5,000	0	0	0	0	0
525940 Fair Talent Show	3,120	0	0	0	0	0
525945 Fair Clean Up	2,875	0	0	0	0	0
Contracted Services Total	294,532	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Rentals						
527210 Building Rental Private	1,068	0	0	0	0	0
527230 Fairgrounds Rental	5,221	0	0	0	0	0
527310 Fair Equipment Rentals	25,999	0	0	0	0	0
Rentals Total	32,288	0	0	0	0	0
Insurance						
528210 Public Official Bonds	1,400	0	0	0	0	0
Insurance Total	1,400	0	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	52	0	0	0	0	0
529130 Meals	501	0	0	0	0	0
529220 Conferences	100	0	0	0	0	0
529300 Dues and Memberships	1,283	0	0	0	0	0
529650 Pre Employment Costs	28	0	0	0	0	0
Miscellaneous Total	1,964	0	0	0	0	0
Materials and Services Total	330,827	0	0	0	0	0
Administrative Charges						
611100 County Admin Allocation	1,366	0	0	0	0	0
611230 Courier Allocation	4	0	0	0	0	0
611255 Benefits Allocation	29	0	0	0	0	0
611260 Human Resources Allocation	102	0	0	0	0	0
611300 Legal Services Allocation	479	0	0	0	0	0
611410 FIMS Allocation	2,782	0	0	0	0	0
611600 Finance Allocation	4,764	0	0	0	0	0
611800 MCBEE Allocation	218	0	0	0	0	0
Administrative Charges Total	9,744	0	0	0	0	0
County Fair Total	345,029	0	0	0	0	0
305 - Land Use Planning						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	353,791	320,807	416,460	422,195	422,195	422,195
511130 Vacation Pay	36,469	34,770	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
511140 Sick Pay	13,392	17,098	0	0	0	0
511150 Holiday Pay	21,392	18,044	0	0	0	0
511210 Compensation Credits	21,785	17,270	15,033	14,802	14,802	14,802
511240 Leave Payoff	16,256	3,664	0	0	0	0
Salaries and Wages Total	463,086	411,655	431,493	436,997	436,997	436,997
Fringe Benefits						
512110 PERS	75,934	67,770	65,587	65,987	65,987	65,987
512120 401K	513	929	936	961	961	961
512130 PERS Debt Service	20,634	14,652	20,064	22,942	22,942	22,942
512140 PERS Rate Subsidy	(16,578)	0	0	0	0	0
512200 FICA	35,615	31,854	32,826	33,430	33,430	33,430
512310 Medical Insurance	102,632	89,121	100,332	101,053	101,053	101,053
512320 Dental Insurance	9,760	8,298	9,080	8,669	8,669	8,669
512330 Group Term Life Insurance	1,513	710	550	608	608	608
512340 Long Term Disability Insurance	2,484	2,445	2,184	2,493	2,493	2,493
512400 Unemployment Insurance	1,869	1,671	2,028	2,185	2,185	2,185
512520 Workers Comp Insurance	164	155	207	206	206	206
512600 Wellness Program	297	254	280	278	278	278
512610 Employee Assistance Program	205	175	194	192	192	192
512700 County HSA Contributions	3,180	3,180	3,180	3,180	3,180	3,180
Fringe Benefits Total	238,222	221,214	237,448	242,184	242,184	242,184
Personnel Services Total	701,307	632,869	668,941	679,181	679,181	679,181
Materials and Services						
Supplies						
521010 Office Supplies	3,779	3,460	3,501	1,970	1,970	1,970
521070 Departmental Supplies	87	0	0	0	0	0
521190 Publications	0	0	90	90	90	90
Supplies Total	3,866	3,460	3,591	2,060	2,060	2,060
Materials						
522150 Small Office Equipment	0	0	0	2,000	2,000	2,000
Materials Total	0	0	0	2,000	2,000	2,000
Contracted Services						
525110 Consulting Services	4,960	3,350	6,500	5,000	5,000	5,000
525360 Public Works Services	13,461	0	0	0	0	0
525405 Code Enforcement Services	0	30,775	30,000	30,000	30,000	30,000
525710 Printing Services	0	37	250	750	750	750
525715 Advertising	1,793	261	3,000	2,200	2,200	2,200

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525735 Mail Services	3,049	2,182	4,000	3,000	3,000	3,000
Contracted Services Total	23,263	36,605	43,750	40,950	40,950	40,950
Repairs and Maintenance						
526010 Office Equipment Maintenance	236	0	0	0	0	0
Repairs and Maintenance Total	236	0	0	0	0	0
Rentals						
527120 Motor Pool Mileage	662	792	1,500	1,000	1,000	1,000
527200 Building Rental County	12,000	23,363	22,528	23,403	23,403	23,403
527300 Equipment Rental	2,260	2,260	2,500	3,790	3,790	3,790
Rentals Total	14,922	26,415	26,528	28,193	28,193	28,193
Miscellaneous						
529210 Meetings	0	13	0	0	0	0
529230 Training	0	345	400	1,000	1,000	1,000
529300 Dues and Memberships	100	200	100	100	100	100
529880 Recording Charges	131	86	250	250	250	250
Miscellaneous Total	231	644	750	1,350	1,350	1,350
Materials and Services Total	42,518	67,124	74,619	74,553	74,553	74,553
Administrative Charges						
611100 County Admin Allocation	10,357	10,374	11,914	9,528	9,528	9,528
611220 Custodial Allocation	4,702	4,568	5,512	0	0	0
611230 Courier Allocation	505	607	674	540	540	540
611250 Risk Management Allocation	21,502	1,623	1,610	1,431	1,431	1,431
611255 Benefits Allocation	3,229	3,135	3,520	2,889	2,889	2,889
611260 Human Resources Allocation	11,342	10,460	12,294	9,233	9,233	9,233
611300 Legal Services Allocation	187,954	175,898	165,533	125,091	125,091	125,091
611400 Information Tech Allocation	16,857	15,550	17,080	14,457	14,457	14,457
611410 FIMS Allocation	8,603	7,694	9,711	8,704	8,704	8,704
611420 Telecommunications Allocation	2,080	1,614	1,663	979	979	979
611430 Info Tech Direct Charges	24,192	19,810	22,351	17,937	17,937	17,937
611600 Finance Allocation	8,907	8,341	9,356	7,696	7,696	7,696
611800 MCBEE Allocation	676	737	495	674	674	674
614100 Liability Insurance Allocation	88,800	2,700	2,900	2,400	2,400	2,400
614200 WC Insurance Allocation	3,600	3,000	2,400	2,000	2,000	2,000
Administrative Charges Total	393,306	266,111	267,013	203,559	203,559	203,559

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay						
531300 Departmental Equipment Capital	0	0	3,000	0	0	0
Capital Outlay Total	0	0	3,000	0	0	0
Contingency						
571010 Contingency	0	0	34,191	35,811	35,811	35,811
Contingency Total	0	0	34,191	35,811	35,811	35,811
Land Use Planning Total	1,137,131	966,104	1,047,764	993,104	993,104	993,104
310 - Parks						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	42,145	44,593	52,666	52,666	52,666	52,666
511120 Temporary Wages	7,238	8,377	5,556	8,520	8,520	8,520
511130 Vacation Pay	2,998	2,819	0	0	0	0
511140 Sick Pay	2,228	2,906	0	0	0	0
511150 Holiday Pay	1,952	2,018	0	0	0	0
511160 Comp Time Pay	720	0	0	0	0	0
511210 Compensation Credits	1,846	1,983	2,026	2,026	2,026	2,026
511420 Premium Pay	0	0	3,753	678	678	678
Salaries and Wages Total	59,128	62,696	64,001	63,890	63,890	63,890
Fringe Benefits						
512110 PERS	6,557	7,950	8,313	8,258	8,258	8,258
512130 PERS Debt Service	2,327	4,440	2,543	2,871	2,871	2,871
512140 PERS Rate Subsidy	(27)	0	0	0	0	0
512200 FICA	4,507	4,747	4,609	4,836	4,836	4,836
512310 Medical Insurance	14,329	14,826	14,340	14,568	14,568	14,568
512320 Dental Insurance	1,208	1,233	1,380	1,440	1,440	1,440
512330 Group Term Life Insurance	180	96	70	76	76	76
512340 Long Term Disability Insurance	296	331	276	311	311	311
512400 Unemployment Insurance	237	249	257	273	273	273
512520 Workers Comp Insurance	33	36	60	60	60	60
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	27	27	27	27	27	27
Fringe Benefits Total	29,713	33,974	31,915	32,760	32,760	32,760

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services Total	88,841	96,670	95,916	96,650	96,650	96,650
Materials and Services						
Supplies						
521010 Office Supplies	0	17	0	110	110	110
521030 Field Supplies	1,069	1,014	399	749	749	749
521050 Janitorial Supplies	0	0	1,500	1,500	1,500	1,500
521080 Food Supplies	0	13	0	0	0	0
521210 Gasoline	7,273	7,935	7,700	8,000	8,000	8,000
Supplies Total	8,341	8,981	9,599	10,359	10,359	10,359
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
522140 Small Tools	8	0	400	400	400	400
522150 Small Office Equipment	0	581	0	0	0	0
522160 Small Departmental Equipment	330	0	0	0	0	0
Materials Total	338	581	5,400	5,400	5,400	5,400
Communications						
523050 Postage	1	0	0	0	0	0
523060 Cellular Phones	336	256	400	275	275	275
Communications Total	337	256	400	275	275	275
Utilities						
524010 Electricity	620	756	900	1,600	1,600	1,600
524020 Street Light Electricity	3,240	3,255	3,500	2,800	2,800	2,800
524090 Garbage Disposal and Recycling	0	517	0	1,400	1,400	1,400
Utilities Total	3,861	4,528	4,400	5,800	5,800	5,800
Contracted Services						
525235 Laboratory Services	330	460	1,000	600	600	600
525360 Public Works Services	13,786	6,299	5,400	3,500	3,500	3,500
525555 Security Services	7,380	7,380	12,000	10,000	10,000	10,000
525710 Printing Services	0	0	100	300	300	300
525999 Other Contracted Services	5,109	4,206	14,550	12,350	12,350	12,350
Contracted Services Total	26,605	18,345	33,050	26,750	26,750	26,750
Repairs and Maintenance						
526011 Dept Equipment Maintenance	1,854	4,371	1,000	1,000	1,000	1,000
526012 Vehicle Maintenance	180	226	500	500	500	500
526014 Radio Maintenance	0	32	0	0	0	0
526030 Building Maintenance	3,761	3,547	22,350	24,800	24,800	24,800
526050 Grounds Maintenance	400	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
526055 Park Maintenance	31,878	26,250	25,000	25,000	25,000	25,000
526061 Storm Drain Maintenance	0	0	200	200	200	200
Repairs and Maintenance Total	38,074	34,426	49,050	51,500	51,500	51,500
Rentals						
527110 Fleet Leases	13,420	10,740	14,153	14,388	14,388	14,388
527120 Motor Pool Mileage	178	0	100	100	100	100
527200 Building Rental County	3,686	3,686	3,322	3,451	3,451	3,451
527300 Equipment Rental	0	0	0	70	70	70
Rentals Total	17,284	14,426	17,575	18,009	18,009	18,009
Miscellaneous						
529110 Mileage Reimbursement	0	0	125	100	100	100
529130 Meals	0	0	50	50	50	50
529140 Lodging	0	0	250	250	250	250
529210 Meetings	32	17	50	50	50	50
529220 Conferences	0	0	350	350	350	350
529230 Training	490	0	200	200	200	200
529300 Dues and Memberships	250	200	300	300	300	300
529650 Pre Employment Costs	0	0	0	125	125	125
529860 Permits	170	150	0	0	0	0
529999 Miscellaneous Expense	315	0	0	0	0	0
Miscellaneous Total	1,257	367	1,325	1,425	1,425	1,425
Materials and Services Total	96,096	81,910	120,799	119,518	119,518	119,518
Administrative Charges						
611100 County Admin Allocation	1,497	1,667	1,759	1,803	1,803	1,803
611230 Courier Allocation	51	63	65	69	69	69
611250 Risk Management Allocation	349	370	335	358	358	358
611255 Benefits Allocation	325	325	340	367	367	367
611260 Human Resources Allocation	1,144	1,083	1,187	1,175	1,175	1,175
611300 Legal Services Allocation	5,832	8,098	9,441	5,399	5,399	5,399
611400 Information Tech Allocation	3,512	4,143	3,984	4,197	4,197	4,197
611410 FIMS Allocation	1,828	2,068	2,322	2,527	2,527	2,527
611420 Telecommunications Allocation	427	416	404	267	267	267
611430 Info Tech Direct Charges	5,169	5,342	5,418	5,157	5,157	5,157
611600 Finance Allocation	2,156	2,415	2,590	2,526	2,526	2,526
611800 MCBEE Allocation	144	198	118	195	195	195
614100 Liability Insurance Allocation	1,200	900	800	800	800	800
614200 WC Insurance Allocation	300	400	300	300	300	300

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges Total	23,934	27,488	29,063	25,140	25,140	25,140
Capital Outlay						
531300 Departmental Equipment Capital	0	0	0	45,000	45,000	45,000
534300 Special Construction	29,868	59,158	80,000	0	0	0
Capital Outlay Total	29,868	59,158	80,000	45,000	45,000	45,000
Contingency						
571010 Contingency	0	0	23,938	36,000	36,000	36,000
Contingency Total	0	0	23,938	36,000	36,000	36,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	29,240	83,347	83,347	83,347
Ending Fund Balance Total	0	0	29,240	83,347	83,347	83,347
Parks Total	238,739	265,226	378,956	405,655	405,655	405,655
320 - Surveyor	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	205,976	193,921	248,674	244,221	244,221	244,221
511130 Vacation Pay	19,081	18,051	0	0	0	0
511140 Sick Pay	9,576	9,134	0	0	0	0
511150 Holiday Pay	11,141	10,011	0	0	0	0
511210 Compensation Credits	8,811	8,957	8,477	6,930	6,930	6,930
511420 Premium Pay	7	6	0	0	0	0
Salaries and Wages Total	254,592	240,081	257,151	251,151	251,151	251,151
Fringe Benefits						
512110 PERS	38,808	37,995	39,088	37,924	37,924	37,924
512120 401K	1,551	1,547	1,568	1,568	1,568	1,568
512130 PERS Debt Service	11,774	13,147	11,957	13,185	13,185	13,185
512140 PERS Rate Subsidy	(5,285)	0	0	0	0	0
512200 FICA	19,939	19,511	19,644	19,191	19,191	19,191
512310 Medical Insurance	61,977	64,259	57,216	58,126	58,126	58,126

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512320 Dental Insurance	6,035	5,942	5,506	5,441	5,441	5,441
512330 Group Term Life Insurance	920	481	328	353	353	353
512340 Long Term Disability Insurance	1,527	1,657	1,303	1,442	1,442	1,442
512400 Unemployment Insurance	1,049	1,025	1,209	1,256	1,256	1,256
512520 Workers Comp Insurance	105	106	119	119	119	119
512600 Wellness Program	172	172	157	157	157	157
512610 Employee Assistance Program	119	119	109	109	109	109
Fringe Benefits Total	138,690	145,962	138,204	138,871	138,871	138,871
Personnel Services Total	393,282	386,042	395,355	390,022	390,022	390,022
Materials and Services						
Supplies						
521010 Office Supplies	785	60	106	108	108	108
521030 Field Supplies	510	1,369	1,050	800	800	800
521070 Departmental Supplies	0	0	149	73	73	73
521210 Gasoline	5,569	4,404	3,150	3,150	3,150	3,150
521300 Safety Clothing	63	0	70	105	105	105
Supplies Total	6,927	5,834	4,525	4,236	4,236	4,236
Materials						
522160 Small Departmental Equipment	3,785	0	0	0	0	0
522170 Computers Non Capital	100	2,075	0	0	0	0
522180 Software	85	0	0	10,500	10,500	10,500
Materials Total	3,970	2,075	0	10,500	10,500	10,500
Communications						
523040 Data Connections	0	108	1,575	1,050	1,050	1,050
523050 Postage	100	200	0	0	0	0
523060 Cellular Phones	1,293	1,334	840	630	630	630
Communications Total	1,393	1,642	2,415	1,680	1,680	1,680
Contracted Services						
525235 Laboratory Services	70	110	0	500	500	500
525999 Other Contracted Services	2,070	0	4,000	2,000	2,000	2,000
Contracted Services Total	2,140	110	4,000	2,500	2,500	2,500
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,204	2,623	1,000	1,000	1,000	1,000
526011 Dept Equipment Maintenance	425	70	782	62	62	62
526021 Computer Software Maintenance	7,592	1,595	5,850	2,050	2,050	2,050
Repairs and Maintenance Total	10,221	4,288	7,632	3,112	3,112	3,112

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Rentals						
527110 Fleet Leases	19,284	12,646	10,938	9,492	9,492	9,492
527120 Motor Pool Mileage	1	0	0	0	0	0
527200 Building Rental County	30,664	30,664	27,036	25,558	25,558	25,558
527300 Equipment Rental	0	0	350	2,770	2,770	2,770
Rentals Total	49,949	43,310	38,324	37,820	37,820	37,820
Miscellaneous						
529110 Mileage Reimbursement	163	333	200	198	198	198
529130 Meals	97	29	50	66	66	66
529140 Lodging	469	541	250	264	264	264
529220 Conferences	275	695	314	462	462	462
529230 Training	0	355	0	0	0	0
529300 Dues and Memberships	529	340	271	660	660	660
529880 Recording Charges	46	0	0	0	0	0
529999 Miscellaneous Expense	8	0	0	0	0	0
Miscellaneous Total	1,587	2,293	1,085	1,650	1,650	1,650
Materials and Services Total	76,186	59,551	57,981	61,498	61,498	61,498
Administrative Charges						
611100 County Admin Allocation	8,826	8,495	8,227	6,204	6,204	6,204
611230 Courier Allocation	462	501	518	368	368	368
611250 Risk Management Allocation	1,349	1,195	1,579	1,627	1,627	1,627
611255 Benefits Allocation	2,958	2,590	2,708	1,970	1,970	1,970
611260 Human Resources Allocation	10,392	8,641	9,457	6,295	6,295	6,295
611300 Legal Services Allocation	4,878	6,184	6,388	5,201	5,201	5,201
611400 Information Tech Allocation	12,681	12,537	9,468	8,768	8,768	8,768
611410 FIMS Allocation	6,475	6,196	5,337	5,230	5,230	5,230
611420 Telecommunications Allocation	1,600	1,301	907	578	578	578
611430 Info Tech Direct Charges	18,403	16,026	12,191	10,763	10,763	10,763
611600 Finance Allocation	7,460	6,938	6,532	4,644	4,644	4,644
611800 MCBEE Allocation	509	594	272	404	404	404
614100 Liability Insurance Allocation	3,300	1,900	2,000	1,800	1,800	1,800
614200 WC Insurance Allocation	2,500	2,300	3,200	3,200	3,200	3,200
Administrative Charges Total	81,793	75,398	68,784	57,052	57,052	57,052
Capital Outlay						
531300 Departmental Equipment Capital	0	0	44,415	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay Total	0	0	44,415	0	0	0
Contingency						
571010 Contingency	0	0	129,947	131,949	131,949	131,949
Contingency Total	0	0	129,947	131,949	131,949	131,949
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	1,213,699	1,283,317	1,283,317	1,283,317
Ending Fund Balance Total	0	0	1,213,699	1,283,317	1,283,317	1,283,317
Surveyor Total	551,261	520,991	1,910,181	1,923,838	1,923,838	1,923,838
330 - Building Inspection	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	80,595	0	0	0
511110 Regular Wages	808,171	789,275	931,871	984,000	984,000	984,000
511120 Temporary Wages	7,993	5,172	9,204	19,425	19,425	19,425
511130 Vacation Pay	63,199	60,709	0	0	0	0
511140 Sick Pay	38,381	34,362	0	0	0	0
511150 Holiday Pay	41,933	42,457	0	0	0	0
511160 Comp Time Pay	1,528	1,052	0	0	0	0
511210 Compensation Credits	33,572	31,872	31,984	31,895	31,895	31,895
511240 Leave Payoff	2,440	2,478	0	0	0	0
511290 Health Insurance Waiver Pay	1,629	2,066	1,620	0	0	0
511420 Premium Pay	5,666	4,532	10,000	20,000	20,000	20,000
Salaries and Wages Total	1,004,512	973,975	1,065,274	1,055,320	1,055,320	1,055,320
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	31,158	0	0	0
512110 PERS	147,779	143,618	146,752	153,400	153,400	153,400
512120 401K	2,824	2,026	2,042	2,891	2,891	2,891
512130 PERS Debt Service	44,618	50,041	44,895	53,335	53,335	53,335
512140 PERS Rate Subsidy	(20,689)	0	0	0	0	0
512200 FICA	77,036	74,889	74,471	79,110	79,110	79,110
512310 Medical Insurance	231,432	230,639	226,859	244,111	244,111	244,111

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512320 Dental Insurance	20,181	20,239	21,832	22,810	22,810	22,810
512330 Group Term Life Insurance	3,264	1,645	1,190	1,371	1,371	1,371
512340 Long Term Disability Insurance	5,414	5,657	4,728	5,622	5,622	5,622
512400 Unemployment Insurance	4,048	3,930	4,538	5,079	5,079	5,079
512520 Workers Comp Insurance	411	421	537	588	588	588
512600 Wellness Program	679	666	666	667	667	667
512610 Employee Assistance Program	469	460	460	461	461	461
512700 County HSA Contributions	420	420	0	0	0	0
Fringe Benefits Total	517,886	534,652	560,128	569,445	569,445	569,445
Personnel Services Total	1,522,398	1,508,627	1,625,402	1,624,765	1,624,765	1,624,765
Materials and Services						
Supplies						
521010 Office Supplies	5,901	3,377	3,198	3,191	3,191	3,191
521030 Field Supplies	220	1,055	1,500	1,500	1,500	1,500
521070 Departmental Supplies	198	767	250	250	250	250
521090 Uniforms and Clothing	2,087	0	2,500	0	0	0
521190 Publications	1,517	741	6,000	6,000	6,000	6,000
521210 Gasoline	29,642	25,695	27,000	25,000	25,000	25,000
521300 Safety Clothing	0	0	500	500	500	500
Supplies Total	39,564	31,634	40,948	36,441	36,441	36,441
Materials						
522150 Small Office Equipment	60	0	5,000	0	0	0
522170 Computers Non Capital	5,748	11,852	15,000	5,000	5,000	5,000
522180 Software	190	57	0	1,400	1,400	1,400
Materials Total	5,998	11,909	20,000	6,400	6,400	6,400
Communications						
523040 Data Connections	0	345	6,000	3,500	3,500	3,500
523050 Postage	4,913	4,455	5,000	0	0	0
523060 Cellular Phones	2,274	3,311	3,000	3,400	3,400	3,400
Communications Total	7,187	8,111	14,000	6,900	6,900	6,900
Contracted Services						
525155 Credit Card Fees	22,824	28,280	27,500	30,000	30,000	30,000
525156 Bank Services	0	230	0	0	0	0
525360 Public Works Services	9,745	0	0	0	0	0
525405 Code Enforcement Services	0	21,918	12,000	13,790	13,790	13,790
525450 Subscription Services	855	903	1,000	1,320	1,320	1,320
525710 Printing Services	2,972	701	1,000	1,000	1,000	1,000
525735 Mail Services	0	0	0	5,000	5,000	5,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525999 Other Contracted Services	0	0	3,600	4,000	4,000	4,000
Contracted Services Total	36,395	52,032	45,100	55,110	55,110	55,110
Repairs and Maintenance						
526012 Vehicle Maintenance	153	92	300	300	300	300
526014 Radio Maintenance	33	0	0	0	0	0
526021 Computer Software Maintenance	2,000	2,000	2,400	2,000	2,000	2,000
526030 Building Maintenance	599	0	0	0	0	0
Repairs and Maintenance Total	2,785	2,092	2,700	2,300	2,300	2,300
Rentals						
527110 Fleet Leases	43,616	42,204	44,342	36,960	36,960	36,960
527120 Motor Pool Mileage	1,585	956	1,500	1,500	1,500	1,500
527130 Parking	0	75	0	0	0	0
527200 Building Rental County	33,807	33,807	35,594	40,730	40,730	40,730
527300 Equipment Rental	6,602	8,901	9,000	10,390	10,390	10,390
Rentals Total	85,609	85,943	90,436	89,580	89,580	89,580
Insurance						
528410 Liability Claims	1,415	0	0	0	0	0
Insurance Total	1,415	0	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	244	82	700	700	700	700
529120 Commercial Travel	0	592	0	600	600	600
529130 Meals	272	236	300	500	500	500
529140 Lodging	651	235	1,500	1,740	1,740	1,740
529210 Meetings	100	32	0	0	0	0
529220 Conferences	30	720	500	400	400	400
529230 Training	4,694	6,670	6,000	6,000	6,000	6,000
529300 Dues and Memberships	1,080	1,035	1,100	1,000	1,000	1,000
529650 Pre Employment Costs	10	0	0	0	0	0
529999 Miscellaneous Expense	0	15	0	0	0	0
Miscellaneous Total	7,081	9,617	10,100	10,940	10,940	10,940
Materials and Services Total	186,035	201,337	223,284	207,671	207,671	207,671
Administrative Charges						
611100 County Admin Allocation	16,345	18,300	19,942	20,060	20,060	20,060
611220 Custodial Allocation	7,949	18,073	17,128	0	0	0
611230 Courier Allocation	746	909	1,013	1,043	1,043	1,043
611250 Risk Management Allocation	3,211	3,502	3,796	4,163	4,163	4,163
611255 Benefits Allocation	4,779	4,696	5,295	5,581	5,581	5,581

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611260 Human Resources Allocation	16,789	15,671	18,494	17,834	17,834	17,834
611300 Legal Services Allocation	28,126	10,506	11,124	10,893	10,893	10,893
611400 Information Tech Allocation	29,059	35,350	33,804	34,342	34,342	34,342
611410 FIMS Allocation	14,891	17,449	19,205	20,788	20,788	20,788
611420 Telecommunications Allocation	3,627	3,645	3,276	2,358	2,358	2,358
611430 Info Tech Direct Charges	41,975	44,961	44,251	42,825	42,825	42,825
611600 Finance Allocation	14,399	15,876	17,147	16,849	16,849	16,849
611800 MCBEE Allocation	1,170	1,672	979	1,608	1,608	1,608
614100 Liability Insurance Allocation	7,700	5,700	7,700	7,900	7,900	7,900
614200 WC Insurance Allocation	6,100	6,600	4,800	4,900	4,900	4,900
Administrative Charges Total	196,866	202,910	207,954	191,144	191,144	191,144
Capital Outlay						
531600 Computer Hardware Capital	0	0	0	9,282	9,282	9,282
Capital Outlay Total	0	0	0	9,282	9,282	9,282
Contingency						
571010 Contingency	0	0	74,392	133,586	133,586	133,586
Contingency Total	0	0	74,392	133,586	133,586	133,586
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	189,434	638,256	638,256	638,256
Ending Fund Balance Total	0	0	189,434	638,256	638,256	638,256
Building Inspection Total	1,905,299	1,912,874	2,320,466	2,804,704	2,804,704	2,804,704
510 - Environmental Services						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	1,248,551	1,242,275	1,460,958	1,466,043	1,466,043	1,466,043
511120 Temporary Wages	61,311	39,102	15,137	29,641	29,641	29,641
511130 Vacation Pay	87,932	83,004	0	0	0	0
511140 Sick Pay	53,741	49,151	0	0	0	0
511150 Holiday Pay	69,165	66,414	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
511160 Comp Time Pay	29,863	34,750	0	0	0	0
511180 Differential Pay	6	0	0	0	0	0
511210 Compensation Credits	50,907	47,199	43,505	40,861	40,861	40,861
511220 Pager Pay	1,250	3,250	0	0	0	0
511240 Leave Payoff	5,866	2,860	0	0	0	0
511290 Health Insurance Waiver Pay	2,777	4,840	3,240	1,620	1,620	1,620
511420 Premium Pay	35,040	29,893	23,000	23,000	23,000	23,000
511450 Premium Pay Temps	3,179	1,497	0	0	0	0
511950 Shoe Allowance	0	0	300	0	0	0
Salaries and Wages Total	1,649,588	1,604,235	1,546,140	1,561,165	1,561,165	1,561,165
Fringe Benefits						
512110 PERS	241,644	237,156	229,171	227,787	227,787	227,787
512120 401K	9,107	9,045	6,870	6,727	6,727	6,727
512130 PERS Debt Service	70,545	78,452	70,109	79,197	79,197	79,197
512140 PERS Rate Subsidy	(40,643)	0	0	0	0	0
512200 FICA	124,020	120,664	114,707	115,935	115,935	115,935
512310 Medical Insurance	417,126	416,325	415,860	429,756	429,756	429,756
512320 Dental Insurance	38,059	36,863	40,020	42,480	42,480	42,480
512330 Group Term Life Insurance	5,280	2,700	1,920	2,099	2,099	2,099
512340 Long Term Disability Insurance	8,666	9,176	7,627	8,602	8,602	8,602
512400 Unemployment Insurance	6,666	6,463	7,086	7,543	7,543	7,543
512520 Workers Comp Insurance	835	853	969	984	984	984
512600 Wellness Program	1,239	1,233	1,226	1,207	1,207	1,207
512610 Employee Assistance Program	856	852	847	833	833	833
512700 County HSA Contributions	3,600	4,800	0	0	0	0
Fringe Benefits Total	887,001	924,580	896,412	923,150	923,150	923,150
Personnel Services Total	2,536,589	2,528,815	2,442,552	2,484,315	2,484,315	2,484,315
Materials and Services						
Supplies						
521010 Office Supplies	6,731	2,967	8,200	5,591	5,591	5,591
521030 Field Supplies	86,762	42,230	32,902	39,750	39,750	39,750
521050 Janitorial Supplies	2,485	2,645	3,000	1,500	1,500	1,500
521070 Departmental Supplies	52,185	9,758	4,000	8,500	8,500	8,500
521080 Food Supplies	619	746	300	0	0	0
521090 Uniforms and Clothing	1,596	290	300	1,500	1,500	1,500
521110 First Aid Supplies	0	32	0	0	0	0
521190 Publications	2,468	425	200	200	200	200
521210 Gasoline	11,429	8,686	9,100	9,400	9,400	9,400

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
521220 Diesel	94,794	119,607	125,000	125,000	125,000	125,000
521230 Propane	2,362	2,181	2,750	2,500	2,500	2,500
521300 Safety Clothing	3,829	809	5,750	3,000	3,000	3,000
521310 Safety Equipment	11,300	1,791	2,000	500	500	500
Supplies Total	276,559	192,166	193,502	197,441	197,441	197,441
Materials						
522020 Crushed Rock	25,234	21,004	35,000	40,000	40,000	40,000
522060 Sign Materials	21,917	11,313	11,800	12,400	12,400	12,400
522080 Building Materials	226	1,760	0	0	0	0
522090 Chemical Sprays	185	1,088	4,000	2,500	2,500	2,500
522120 Tires and Accessories	0	0	2,000	19,600	19,600	19,600
522140 Small Tools	5,923	2,530	4,000	3,000	3,000	3,000
522150 Small Office Equipment	2,545	4,249	3,000	9,500	9,500	9,500
522160 Small Departmental Equipment	1,972	3,071	0	0	0	0
522170 Computers Non Capital	1,830	2,585	4,000	4,000	4,000	4,000
522180 Software	582	4,027	1,500	1,650	1,650	1,650
522500 Materials for Resale	5,350	1,326	6,894	2,000	2,000	2,000
Materials Total	65,764	52,954	72,194	94,650	94,650	94,650
Communications						
523010 Telephone Equipment	155	289	250	100	100	100
523020 Phone and Communication Svcs	12,132	9,944	15,000	10,000	10,000	10,000
523040 Data Connections	1,972	1,200	2,000	2,000	2,000	2,000
523050 Postage	40,472	38,026	4,650	100	100	100
523060 Cellular Phones	2,365	1,962	1,900	1,970	1,970	1,970
523100 Radios and Accessories	607	0	1,500	500	500	500
Communications Total	57,704	51,421	25,300	14,670	14,670	14,670
Utilities						
524010 Electricity	32,405	27,529	33,000	27,000	27,000	27,000
524040 Natural Gas	68	141	300	150	150	150
524090 Garbage Disposal and Recycling	7,499	14,818	12,000	23,000	23,000	23,000
Utilities Total	39,971	42,488	45,300	50,150	50,150	50,150
Contracted Services						
525110 Consulting Services	99,380	138,702	125,000	103,000	103,000	103,000
525155 Credit Card Fees	42,086	46,083	50,000	50,000	50,000	50,000
525158 Armored Car Services	12,350	11,400	13,500	11,500	11,500	11,500
525175 Temporary Staffing	9,859	6,943	0	0	0	0
525185 Community Education Services	0	0	14,900	13,900	13,900	13,900
525235 Laboratory Services	3,843	3,950	3,500	8,000	8,000	8,000
525330 Transportation Services	3,747	367	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525355 Engineering Services	19,519	1,797	0	0	0	0
525360 Public Works Services	0	5,768	20,000	0	0	0
525405 Code Enforcement Services	0	104,524	88,544	114,206	114,206	114,206
525510 Legal Services	87,479	398,406	50,000	15,000	15,000	15,000
525555 Security Services	(2,102)	2,854	5,500	3,500	3,500	3,500
525710 Printing Services	76,311	51,423	46,500	59,500	59,500	59,500
525715 Advertising	430,983	239,607	183,500	183,500	183,500	183,500
525735 Mail Services	0	0	0	20,000	20,000	20,000
525810 Waste to Energy Contract	9,257,880	9,572,244	10,276,500	9,993,146	9,993,146	9,993,146
525830 Transfer Station Contracts	2,019,201	2,189,528	2,237,459	2,181,786	2,181,786	2,181,786
525840 Solid Waste Hauling Services	1,003,150	2,869	6,930	3,880	3,880	3,880
525841 Leachate Disposal	0	805,935	1,045,000	864,025	864,025	864,025
525850 Litter Patrol Services	11,287	11,266	11,000	11,000	11,000	11,000
525861 Ash Hauling Services	255,396	1,567,699	1,934,000	1,261,960	1,261,960	1,261,960
525862 Tire Hauling Services	56,754	50,924	62,910	56,160	56,160	56,160
525864 Appliance Hauling Services	285	284	0	0	0	0
525865 Metro Haulers	70,663	62,414	80,000	60,000	60,000	60,000
525870 Hazardous Waste Disposal	0	210,738	260,000	315,000	315,000	315,000
525871 Battery Recycling	0	0	180,000	214,000	214,000	214,000
525999 Other Contracted Services	1,133,652	436,810	329,550	208,260	208,260	208,260
Contracted Services Total	14,591,724	15,922,533	17,024,293	15,751,323	15,751,323	15,751,323
Repairs and Maintenance						
526010 Office Equipment Maintenance	4,113	0	5,000	0	0	0
526011 Dept Equipment Maintenance	48,724	37,711	45,000	51,500	51,500	51,500
526012 Vehicle Maintenance	155,935	238,507	150,000	150,000	150,000	150,000
526014 Radio Maintenance	995	3,327	1,000	1,000	1,000	1,000
526021 Computer Software Maintenance	225	0	0	0	0	0
526030 Building Maintenance	22,895	45,053	30,200	28,000	28,000	28,000
526040 Remodels and Site Improvements	16,109	30,149	0	0	0	0
526050 Grounds Maintenance	53,260	36,561	110,000	232,500	232,500	232,500
526055 Park Maintenance	0	514	0	0	0	0
526061 Storm Drain Maintenance	815	0	900	2,900	2,900	2,900
526070 Road Maintenance	0	4,365	0	0	0	0
Repairs and Maintenance Total	303,070	396,187	342,100	465,900	465,900	465,900
Rentals						
527100 Vehicle Rental	36	0	0	0	0	0
527110 Fleet Leases	37,473	24,364	27,345	27,792	27,792	27,792
527120 Motor Pool Mileage	3,971	3,705	4,500	3,150	3,150	3,150
527200 Building Rental County	45,657	45,657	41,145	42,743	42,743	42,743

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527300 Equipment Rental	4,989	19,155	95,000	117,830	117,830	117,830
Rentals Total	92,126	92,881	167,990	191,515	191,515	191,515
Insurance						
528410 Liability Claims	1,055	1,222	0	0	0	0
Insurance Total	1,055	1,222	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	1,104	487	1,250	850	850	850
529120 Commercial Travel	2,860	3,066	500	2,200	2,200	2,200
529130 Meals	1,034	718	200	550	550	550
529140 Lodging	4,874	3,959	700	1,600	1,600	1,600
529210 Meetings	292	294	620	900	900	900
529220 Conferences	6,073	2,540	500	1,800	1,800	1,800
529230 Training	3,430	948	4,200	5,250	5,250	5,250
529250 Tuition Reimbursement	0	188	0	0	0	0
529300 Dues and Memberships	2,648	4,692	3,050	3,502	3,502	3,502
529440 Safety Grants	284,041	310,408	25,000	25,000	25,000	25,000
529590 Special Programs Other	13,000	9,920	20,000	1,000	1,000	1,000
529650 Pre Employment Costs	20	20	0	500	500	500
529740 Fairs and Shows	35,003	16,448	34,700	34,700	34,700	34,700
529840 Professional Licenses	158	108	250	250	250	250
529850 Device Licenses	1,371	1,371	0	0	0	0
529860 Permits	1,504	2,263	5,900	5,900	5,900	5,900
529870 DEQ Tonnage Assessment	218,933	217,629	240,000	240,000	240,000	240,000
529910 Awards and Recognition	5,179	1,287	6,500	7,250	7,250	7,250
529999 Miscellaneous Expense	514	25	0	0	0	0
Miscellaneous Total	582,038	576,370	343,370	331,252	331,252	331,252
Materials and Services Total	16,010,012	17,328,222	18,214,049	17,096,901	17,096,901	17,096,901
Administrative Charges						
611100 County Admin Allocation	103,603	107,565	114,503	118,587	118,587	118,587
611230 Courier Allocation	1,427	1,836	1,962	1,879	1,879	1,879
611250 Risk Management Allocation	5,771	10,903	11,390	13,758	13,758	13,758
611255 Benefits Allocation	9,130	9,483	10,251	10,058	10,058	10,058
611260 Human Resources Allocation	32,075	31,644	35,801	32,144	32,144	32,144
611300 Legal Services Allocation	80,536	66,449	31,696	44,047	44,047	44,047
611400 Information Tech Allocation	146,624	196,070	190,877	191,349	191,349	191,349
611410 FIMS Allocation	182,175	186,867	209,943	235,405	235,405	235,405
611420 Telecommunications Allocation	18,350	20,047	18,648	12,990	12,990	12,990
611430 Info Tech Direct Charges	211,734	249,293	250,151	238,340	238,340	238,340

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Administrative Charges						
611600 Finance Allocation	254,199	275,073	302,631	290,100	290,100	290,100
611800 MCBEE Allocation	14,320	17,908	10,704	18,218	18,218	18,218
614100 Liability Insurance Allocation	14,000	20,100	18,900	21,700	21,700	21,700
614200 WC Insurance Allocation	10,800	18,200	18,600	20,600	20,600	20,600
Administrative Charges Total	1,084,744	1,211,438	1,226,057	1,249,175	1,249,175	1,249,175
Capital Outlay						
531300 Departmental Equipment Capital	52,026	401,235	62,000	0	0	0
532400 Off Road Vehicles	41,532	1,079,049	0	30,000	30,000	30,000
533170 Road Construction	0	0	70,000	0	0	0
534600 Site Improvements	0	20,469	0	0	0	0
Capital Outlay Total	93,558	1,500,753	132,000	30,000	30,000	30,000
Debt Service Principal						
541100 Principal Payments	0	0	85,000	85,000	85,000	85,000
Debt Service Principal Total	0	0	85,000	85,000	85,000	85,000
Debt Service Interest						
542100 Interest Payments	0	0	5,950	5,600	5,600	5,600
Debt Service Interest Total	0	0	5,950	5,600	5,600	5,600
Transfers Out						
561130 Transfer to Public Works	37,800	0	0	0	0	0
Transfers Out Total	37,800	0	0	0	0	0
Contingency						
571010 Contingency	0	0	3,724,860	3,006,185	3,006,185	3,006,185
Contingency Total	0	0	3,724,860	3,006,185	3,006,185	3,006,185
Ending Fund Balance						
573020 Capital Improvement Reserves	0	0	8,007,080	7,858,458	7,858,458	7,858,458
573030 Browns Island Landfill Reserve	0	0	500,000	500,000	500,000	500,000
573040 North Marion Landfill Reserve	0	0	500,000	500,000	500,000	500,000
Ending Fund Balance Total	0	0	9,007,080	8,858,458	8,858,458	8,858,458

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Environmental Services Total	19,762,703	22,569,228	34,837,548	32,815,634	32,815,634	32,815,634
595 - Fleet Management	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	43,861	475	52,666	0	0	0
511130 Vacation Pay	2,329	38	0	0	0	0
511140 Sick Pay	1,241	0	0	0	0	0
511150 Holiday Pay	1,722	101	0	0	0	0
511210 Compensation Credits	2,026	2,026	0	0	0	0
511240 Leave Payoff	2,902	2,902	0	0	0	0
Salaries and Wages Total	54,080	5,541	52,666	0	0	0
Fringe Benefits						
512110 PERS	9,081	745	8,005	0	0	0
512130 PERS Debt Service	2,483	204	2,449	0	0	0
512140 PERS Rate Subsidy	(2,047)	0	0	0	0	0
512200 FICA	4,200	346	4,029	0	0	0
512310 Medical Insurance	14,233	0	14,400	0	0	0
512320 Dental Insurance	1,419	0	1,560	0	0	0
512330 Group Term Life Insurance	196	0	70	0	0	0
512340 Long Term Disability Insurance	323	0	276	0	0	0
512400 Unemployment Insurance	221	18	248	0	0	0
512520 Workers Comp Insurance	24	0	30	0	0	0
512600 Wellness Program	40	0	40	0	0	0
512610 Employee Assistance Program	27	0	27	0	0	0
Fringe Benefits Total	30,199	1,313	31,134	0	0	0
Personnel Services Total	84,278	6,854	83,800	0	0	0
Materials and Services						
Supplies						
521210 Gasoline	15,900	14,983	17,500	15,000	15,000	15,000
521220 Diesel	0	34	0	0	0	0
Supplies Total	15,900	15,017	17,500	15,000	15,000	15,000
Contracted Services						
525360 Public Works Services	49,726	36,595	40,000	64,000	64,000	64,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525715 Advertising	528	0	0	0	0	0
Contracted Services Total	50,254	36,595	40,000	64,000	64,000	64,000
Repairs and Maintenance						
526012 Vehicle Maintenance	387,137	312,446	355,000	358,000	358,000	358,000
526014 Radio Maintenance	554	726	0	1,500	1,500	1,500
526030 Building Maintenance	81	0	0	0	0	0
Repairs and Maintenance Total	387,773	313,172	355,000	359,500	359,500	359,500
Rentals						
527140 County Parking	3,540	3,540	3,540	3,960	3,960	3,960
Rentals Total	3,540	3,540	3,540	3,960	3,960	3,960
Insurance						
528410 Liability Claims	1,894	0	0	0	0	0
Insurance Total	1,894	0	0	0	0	0
Miscellaneous						
529820 Vehicle Registration	4,096	3,875	7,500	7,500	7,500	7,500
529860 Permits	104	0	0	0	0	0
Miscellaneous Total	4,200	3,875	7,500	7,500	7,500	7,500
Materials and Services Total	463,560	372,199	423,540	449,960	449,960	449,960
Administrative Charges						
611100 County Admin Allocation	3,178	3,698	3,991	3,804	3,804	3,804
611230 Courier Allocation	45	109	117	122	122	122
611250 Risk Management Allocation	512	940	1,577	1,724	1,724	1,724
611255 Benefits Allocation	291	565	603	657	657	657
611260 Human Resources Allocation	1,022	1,885	2,103	2,099	2,099	2,099
611400 Information Tech Allocation	10,685	10,789	10,750	9,755	9,755	9,755
611410 FIMS Allocation	5,543	5,314	6,105	5,915	5,915	5,915
611420 Telecommunications Allocation	1,333	1,094	1,058	668	668	668
611430 Info Tech Direct Charges	15,714	13,800	13,997	12,108	12,108	12,108
611600 Finance Allocation	6,794	7,307	8,524	6,671	6,671	6,671
611800 MCBEE Allocation	436	509	311	457	457	457
614100 Liability Insurance Allocation	2,200	2,900	4,700	4,700	4,700	4,700
614200 WC Insurance Allocation	0	400	500	600	600	600
Administrative Charges Total	47,753	49,310	54,336	49,280	49,280	49,280
Capital Outlay						
532100 Automobiles	273,679	399,321	1,626,353	1,338,750	1,338,750	1,338,750
532200 Pickups and Trucks	682,112	665,175	98,962	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
PUBLIC WORKS

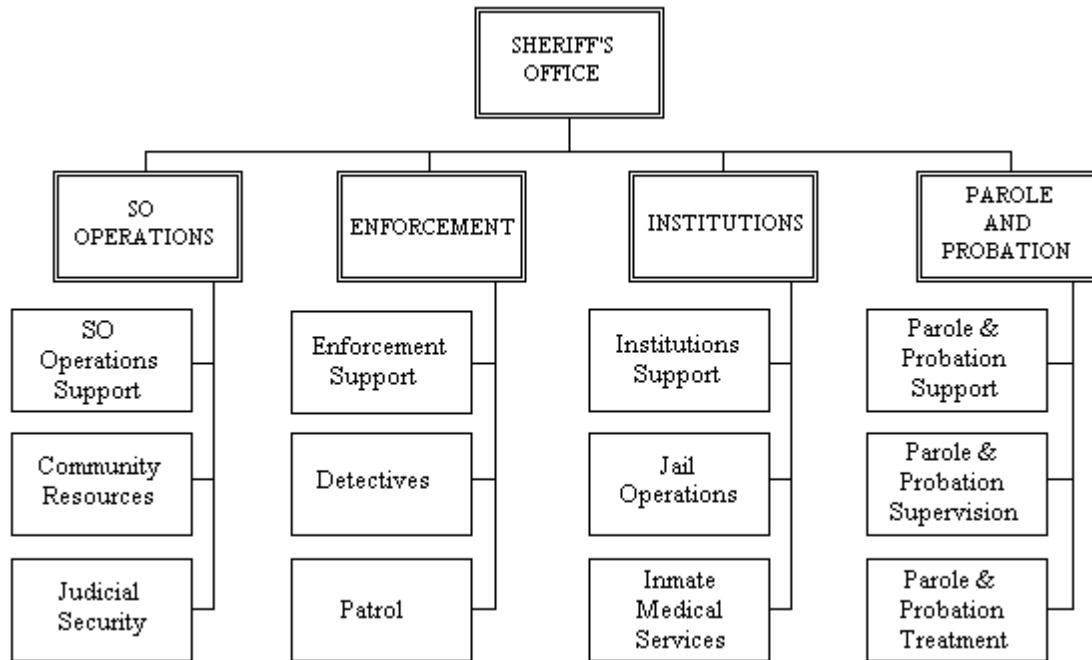
595 - Fleet Management	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay Total	955,791	1,064,496	1,725,315	1,338,750	1,338,750	1,338,750
Debt Service Principal						
541100 Principal Payments	13,879	5,883	0	0	0	0
Debt Service Principal Total	13,879	5,883	0	0	0	0
Debt Service Interest						
542100 Interest Payments	121	37	0	0	0	0
Debt Service Interest Total	121	37	0	0	0	0
Contingency						
571010 Contingency	0	0	235,931	260,000	260,000	260,000
Contingency Total	0	0	235,931	260,000	260,000	260,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	2,081,359	2,538,598	2,538,598	2,538,598
Ending Fund Balance Total	0	0	2,081,359	2,538,598	2,538,598	2,538,598
Fleet Management Total	1,565,383	1,498,779	4,604,281	4,636,588	4,636,588	4,636,588
Public Works Grand Total	48,427,236	53,197,554	94,580,588	93,024,335	93,024,335	93,024,335

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENTAL
PUBLIC WORKS

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2014-15 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 2014-15 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 322,880 (2014 Census Estimate--Portland State University, Population Research Center) of which approximately 87,369 are residents who live in rural areas, unincorporated cities (census designated places such as Four Corners, Hayesville, Brooks, etc.), and another 9,646 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

The Institutions Division is responsible for operating the jail, with a current budgeted capacity of 415 beds (going to 410 for FY14-15), 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 2013, 13,384 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 3,600 offenders; with an additional 1,400 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resource and Requirement Summary

Sheriff's Office	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	19,145	25,072	16,710	12,832	-23.21%
Intergovernmental Federal	1,466,352	1,839,807	1,480,925	1,168,597	-21.09%
Intergovernmental State	10,793,778	12,001,974	13,053,637	12,013,501	-7.97%
Charges for Services	2,727,285	3,080,613	2,724,902	2,855,505	4.79%
Fines and Forfeitures	1,960,508	2,271,264	1,495,095	1,832,827	22.59%
Interest	16,082	15,020	1,112	4,608	314.39%
Other Revenues	25,043	29,126	12,012	1,900	-84.18%
General Fund Transfers	28,203,736	28,794,458	30,442,721	31,476,643	3.40%
Other Fund Transfers	4,169,862	4,003,727	4,604,785	4,018,084	-12.74%
Net Working Capital	2,576,868	2,259,539	2,737,963	4,085,303	49.21%
TOTAL RESOURCES	51,958,658	54,320,600	56,569,862	57,469,800	1.59%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	22,727,262	22,554,200	24,208,272	23,903,197	-1.26%
Fringe Benefits	10,040,263	10,415,523	10,798,464	12,316,927	14.06%
Total Personnel Services	32,767,525	32,969,723	35,006,736	36,220,124	3.47%
Materials and Services					
Supplies	1,324,794	1,369,789	1,603,546	1,608,057	0.28%
Materials	141,590	92,457	180,326	224,976	24.76%
Communications	247,705	262,571	308,293	311,511	1.04%
Utilities	714,748	693,921	732,072	697,665	-4.70%
Contracted Services	3,878,461	4,622,474	5,319,992	4,868,785	-8.48%
Repairs and Maintenance	289,276	262,306	322,122	329,020	2.14%
Rentals	1,188,248	1,299,394	1,350,790	1,338,647	-0.90%
Insurance	24,027	13,209	6,740	6,297	-6.57%
Miscellaneous	233,033	233,921	334,464	327,991	-1.94%
Total Materials and Services	8,041,880	8,850,042	10,158,345	9,712,949	-4.38%
Administrative Charges	5,330,087	5,582,266	5,842,720	5,956,915	1.95%
Capital Outlay	52,187	32,453	378,970	202,813	-46.48%
Transfers Out	3,507,440	3,436,218	4,234,815	3,607,012	-14.82%
Contingency	0	0	948,276	1,769,987	86.65%
TOTAL REQUIREMENTS	49,699,119	50,870,702	56,569,862	57,469,800	1.59%
FTE	346.00	339.00	343.30	342.30	-0.3%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
SO Operations Support	4,884,201	5,026,471	5,260,075	5,400,112	2.66%
Community Resource Unit	949,892	1,328,773	1,407,711	1,705,284	21.14%
Judicial Security	1,536,426	1,802,354	2,041,703	2,001,761	-1.96%
Enforcement Support	1,422,875	669,828	772,401	773,610	0.16%
Detectives	1,935,086	1,943,516	2,111,863	2,098,804	-0.62%
Patrol	8,541,224	9,949,360	10,168,212	10,238,983	0.70%
Institutions Support	5,200,180	2,984,771	3,094,986	3,081,769	-0.43%
Jail Operations	11,960,388	13,754,704	14,858,511	15,585,522	4.89%
Inmate Medical Services	2,347,465	2,914,037	2,752,206	2,791,904	1.44%
Parole and Probation Support	6,552,700	5,192,580	6,330,872	6,511,979	2.86%
Parole and Probation Supervsn	5,873,450	7,948,032	6,989,859	6,586,446	-5.77%
Parole and Probation Treatment	754,771	806,175	781,463	693,626	-11.24%
TOTAL RESOURCES	51,958,658	54,320,600	56,569,862	57,469,800	1.59%
REQUIREMENTS					
SO Operations Support	4,697,764	4,780,601	5,260,075	5,400,112	2.66%
Community Resource Unit	917,232	1,264,849	1,407,711	1,705,284	21.14%
Judicial Security	1,536,426	1,802,318	2,041,703	2,001,761	-1.96%
Enforcement Support	1,422,875	669,828	772,401	773,610	0.16%
Detectives	1,850,647	1,823,556	2,111,863	2,098,804	-0.62%
Patrol	7,796,144	8,691,032	10,168,212	10,238,983	0.70%
Institutions Support	5,200,180	2,984,771	3,094,986	3,081,769	-0.43%
Jail Operations	11,733,951	13,474,105	14,858,511	15,585,522	4.89%
Inmate Medical Services	2,347,465	2,914,037	2,752,206	2,791,904	1.44%
Parole and Probation Support	6,295,762	5,392,196	6,330,872	6,511,979	2.86%
Parole and Probation Supervsn	5,213,392	6,421,538	6,989,859	6,586,446	-5.77%
Parole and Probation Treatment	687,279	651,872	781,463	693,626	-11.24%
TOTAL REQUIREMENTS	49,699,119	50,870,702	56,569,862	57,469,800	1.59%

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: SO Operations Support

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	41,925	37,820	100,644	123,000	22.21%
Intergovernmental State	642,052	723,960	707,059	743,897	5.21%
Charges for Services	357,182	475,049	280,250	352,000	25.60%
Fines and Forfeitures	0	0	0	14,056	n.a.
Other Revenues	0	30	0	0	n.a.
General Fund Transfers	3,733,964	3,603,174	3,915,580	3,882,061	-0.86%
Other Fund Transfers	11,800	0	0	0	n.a.
Net Working Capital	97,278	186,436	256,542	285,098	11.13%
TOTAL RESOURCES	4,884,201	5,026,471	5,260,075	5,400,112	2.66%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,736,898	1,754,133	1,813,085	1,845,003	1.76%
Fringe Benefits	889,953	925,615	951,043	1,035,175	8.85%
Total Personnel Services	2,626,851	2,679,749	2,764,128	2,880,178	4.20%
Materials and Services					
Supplies	157,693	215,729	224,823	228,856	1.79%
Materials	11,597	11,407	3,950	9,708	145.77%
Communications	37,269	45,478	48,597	51,567	6.11%
Utilities	32,211	30,531	32,230	40,463	25.54%
Contracted Services	952,049	907,903	1,093,763	1,108,997	1.39%
Repairs and Maintenance	72,167	58,334	61,598	59,798	-2.92%
Rentals	86,262	90,701	94,851	98,467	3.81%
Insurance	752	40	300	77	-74.33%
Miscellaneous	117,059	141,205	162,301	144,686	-10.85%
Total Materials and Services	1,467,059	1,501,330	1,722,413	1,742,619	1.17%
Administrative Charges	591,566	592,227	601,820	566,885	-5.80%
Capital Outlay	12,288	7,295	5,704	0	-100.00%
Contingency	0	0	166,010	210,430	26.76%
TOTAL REQUIREMENTS	4,697,764	4,780,601	5,260,075	5,400,112	2.66%
FTE	29.00	28.00	29.00	29.50	1.7%

MARION COUNTY FY 2014-15 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	3.50
Division Commander	1.00
Lieutenant	1.00
Management Analyst 1 (Confidential)	1.00
Management Analyst 2	1.00
Office Specialist 2	1.00
Sheriff	1.00
Sheriff's Office Property Specialist	1.00
Support Services Technician	7.00
Support Services Technician (Bilingual)	2.00
Undersheriff	1.00
Program SO Operations Support FTE Total:	29.50

- The FTE count does not include 1.04 temp position that is budgeted for this program.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SO Operations Support Program Budget Justification

RESOURCES

Resources increased due to the addition of the Veteran's Drug Court Grant (awarded in FY 13-14) and a significant increase in Charges for Services related to real property foreclosures in the Civil Unit. A lower General Fund transfer is related to this increase. The increase to Net Working Capital is specifically related to the second year of the expanded Concealed Handgun Licensing sub-program.

REQUIREMENTS

FTE

There is an overall .5 increase in FTE. The Professional Standards Coordinator (1 FTE) was moved to Community Resources Program as a Sergeant and .5 FTE of a Deputy position was moved from the Judicial Security Program. These changes were effective in FY 13-14. The .5 increase is the addition of the Sheriff's Office Property Specialist position included in an approve Decision Package.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement, and from addition of the Property Specialist position. The Board approved a salary increase for the Sheriff.

Materials and Services

There is an overall increase to Materials and Services due to the addition of the Veterans Drug Court grant that includes contracted services and an increase in utilities for this program. Anticipated 911 revenue credit from the state being directly applied to the Willamette Valley Communications Center (WVCC) dispatch contract resulting in an offset to the 4.3% increase for the General Fund .

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 14-15.

Contingency

The decrease to Contingency is specifically related to the second year of the expanded Concealed Handgun Licensing sub-program.

Other

There are no Capital expenses planned for FY 14-15.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Resource Unit 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Community Resource Unit

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	19,145	25,072	16,710	12,832	-23.21%
Intergovernmental Federal	516,000	580,659	577,166	595,752	3.22%
Charges for Services	101,419	329,130	276,033	392,545	42.21%
Other Revenues	15,450	10,905	7,312	500	-93.16%
General Fund Transfers	219,811	350,347	489,147	674,805	37.96%
Net Working Capital	78,067	32,660	41,343	28,850	-30.22%
TOTAL RESOURCES	949,892	1,328,773	1,407,711	1,705,284	21.14%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	505,682	695,050	728,989	870,318	19.39%
Fringe Benefits	218,089	338,213	342,070	463,162	35.40%
Total Personnel Services	723,771	1,033,263	1,071,059	1,333,480	24.50%
Materials and Services					
Supplies	38,413	30,306	41,067	37,351	-9.05%
Materials	11,050	2,793	14,160	2,812	-80.14%
Communications	7,229	11,774	11,702	13,792	17.86%
Contracted Services	48,242	49,842	55,584	82,950	49.23%
Repairs and Maintenance	14,970	14,835	18,857	16,706	-11.41%
Rentals	22,522	31,175	42,021	51,112	21.63%
Miscellaneous	10,752	17,918	14,619	16,222	10.97%
Total Materials and Services	153,179	158,642	198,010	220,945	11.58%
Administrative Charges	40,282	72,943	126,139	147,635	17.04%
Contingency	0	0	12,503	3,224	-74.21%
TOTAL REQUIREMENTS	917,231	1,264,849	1,407,711	1,705,284	21.14%
FTE	8.00	10.45	11.75	12.75	8.5%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Community Resource Unit	
Position Title	FTE
Administrative Assistant	1.00
Code Enforcement Aide	1.00
Code Enforcement Officer	2.00
Deputy Sheriff - Enforcement	6.00
Deputy Sheriff - Enforcement	1.00
Office Specialist 2	0.30
Sergeant	1.45
Program Community Resource Unit FTE Total:	12.75

- The FTE count does not include 0.5 temp position that is also budgeted for this program.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Resource Unit Program Budget Justification

RESOURCES

The significant increase in Resources is due to the second year of the Mobile Crisis deputy position and the sergeant position transferred from Operations Support Program in FY 13-14. There are offsetting increases and decreases in other services of the Community Resources Program including the Alarms service. Intergovernmental Federal is slightly decreased related to the federal COPS Hiring Grant in support of Crisis Outreach Response Team services.

REQUIREMENTS

FTE

A Deputy Sheriff - Mobile Crisis Team position was added FY13-14 Supplemental 2. A Sergeant position was added to this program in FY13-14 when the Professional Standards Coordinator position was deleted in the SO Operations Program. There are no changes for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement. It also increased as a result of moving the Professional Standards Coordinator (1 FTE) to Community Resources Program as a Sergeant and the 1 FTE Deputy position added in FY 13-14 for the Mobile Crisis Response Team.

Materials and Services

Materials and Services increased as a result of the Mobile Crisis Team deputy position in this program, specifically for dispatch services and fleet.

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

The decrease to Contingency is in the Alarms service. There is less revenue therefore less contingency.

Other

No Capital purchases are planned in this program for FY 14-15.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	201	444	0	0	n.a.
General Fund Transfers	1,536,225	1,801,911	2,041,703	2,001,761	-1.96%
TOTAL RESOURCES	1,536,426	1,802,354	2,041,703	2,001,761	-1.96%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,017,803	1,029,565	1,205,644	1,142,763	-5.22%
Fringe Benefits	444,769	446,520	485,368	548,770	13.06%
Total Personnel Services	1,462,572	1,476,086	1,691,012	1,691,533	0.03%
Materials and Services					
Supplies	13,250	12,164	13,854	15,917	14.89%
Materials	3,367	2,096	2,500	2,500	0.00%
Communications	0	0	960	960	0.00%
Contracted Services	3,089	92	5,900	5,400	-8.47%
Repairs and Maintenance	3,320	3,134	4,300	3,500	-18.60%
Rentals	50,599	49,648	52,732	52,344	-0.74%
Miscellaneous	215	1,020	2,000	2,000	0.00%
Total Materials and Services	73,839	68,153	82,246	82,621	0.46%
Administrative Charges	12	258,079	268,445	227,607	-15.21%
TOTAL REQUIREMENTS	1,536,424	1,802,318	2,041,703	2,001,761	-1.96%
FTE	15.00	15.00	15.00	14.50	-3.3%

MARION COUNTY FY 2014-15 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	4.50
Lieutenant	1.00
Program Judicial Security FTE Total:	14.50

- The FTE count does not include 2.76 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 is a 0.50 FTE reduction for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement. In this program, they are offset by a reduction in temp dollars and the .5 FTE deputy position move to the Operation Support Program in FY 13-14.

Materials and Services

There are no significant changes to Materials and Services for FY 14-15.

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 14-15.

Contingency

Not Applicable

Other

No Capital purchases are planned in this program for FY 13-14.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	7,024	6,673	0	0	n.a.
General Fund Transfers	1,415,850	663,155	772,401	773,610	0.16%
TOTAL RESOURCES	1,422,875	669,828	772,401	773,610	0.16%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	257,866	306,930	353,267	362,915	2.73%
Fringe Benefits	114,597	150,156	171,521	177,816	3.67%
Total Personnel Services	372,463	457,086	524,788	540,731	3.04%
Materials and Services					
Supplies	1,081	2,405	10,500	10,500	0.00%
Materials	713	102	250	250	0.00%
Communications	97,012	99,184	97,000	98,812	1.87%
Utilities	37,953	32,181	38,276	32,274	-15.68%
Contracted Services	20	136	0	0	n.a.
Repairs and Maintenance	83	0	0	0	n.a.
Miscellaneous	200	0	0	0	n.a.
Total Materials and Services	137,063	134,007	146,026	141,836	-2.87%
Administrative Charges	913,350	78,736	101,587	91,043	-10.38%
TOTAL REQUIREMENTS	1,422,875	669,828	772,401	773,610	0.16%
FTE	2.90	2.90	3.90	3.90	0.0%

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

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Enforcement Support Program Budget Justification

RESOURCES

General Fund is the only resource for this program.

REQUIREMENTS

FTE

There are no FTE changes for FY 14-15.

Personnel Services

Personnel Services increased slightly as a result of merit/longevity step increases.

Materials and Services

The slight decrease to Materials and Services is due to lower Utilities costs for 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 are no Transfers Out for this program in FY 14-15.

Contingency

Not Applicable

Other

No Capital purchases are planned in this program for the FY 14-15.

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Detectives

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	108,299	59,067	66,279	18,202	-72.54%
Intergovernmental State	69,127	42,718	21,530	22,419	4.13%
Charges for Services	1,219	2,649	0	0	n.a.
Fines and Forfeitures	23,676	1,851	0	0	n.a.
Interest	55	46	0	0	n.a.
General Fund Transfers	1,686,013	1,752,746	1,904,232	1,943,659	2.07%
Other Fund Transfers	703	0	0	0	n.a.
Net Working Capital	45,994	84,438	119,822	114,524	-4.42%
TOTAL RESOURCES	1,935,086	1,943,516	2,111,863	2,098,804	-0.62%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,157,979	984,830	1,121,411	1,098,036	-2.08%
Fringe Benefits	498,547	455,487	461,262	539,152	16.89%
Total Personnel Services	1,656,525	1,440,317	1,582,673	1,637,188	3.44%
Materials and Services					
Supplies	34,634	29,585	40,458	35,285	-12.79%
Materials	15,546	1,568	5,600	20,318	262.82%
Communications	2,085	2,089	16,845	1,980	-88.25%
Contracted Services	2,881	1,831	1,300	2,200	69.23%
Repairs and Maintenance	10,287	6,714	25,780	27,071	5.01%
Rentals	66,911	62,253	68,326	58,570	-14.28%
Insurance	40	1,218	0	0	n.a.
Miscellaneous	56,414	15,505	50,298	41,172	-18.14%
Total Materials and Services	188,798	120,763	208,607	186,596	-10.55%
Administrative Charges	5,324	262,476	252,352	228,452	-9.47%
Capital Outlay	0	0	14,768	0	-100.00%
Transfers Out	0	0	15,000	0	-100.00%
Contingency	0	0	38,463	46,568	21.07%
TOTAL REQUIREMENTS	1,850,647	1,823,556	2,111,863	2,098,804	-0.62%
FTE	16.00	16.00	15.00	15.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Detectives	
Position Title	FTE
Administrative Specialist Detective Section	1.00
Deputy Sheriff - Enforcement	10.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Evidence Officer	2.00
Sergeant	1.00
Program Detectives FTE Total:	15.00

Detectives Program Budget Justification

RESOURCES

Federal revenue is decreased due to the end of funds for the Criminal Justice Center, Justice Assistance Grant (CJC JAG) activity.

REQUIREMENTS

FTE

There are no changes to FTE for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement.

Materials and Services

While there is an overall decrease in Materials and Services as a result of reduced Federal and Civil Forfeiture expenses including fleet services, there is a significant increase to equipment purchases in order to upgrade some small equipment which will be paid for with Federal Forfeiture funds.

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 14-15.

Contingency

Contingency funds are based on projected spending needs in Federal Forfeiture services.

Other

No Capital purchases are planned in this program for the 14-15 FY.

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Patrol

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	56,909	59,747	72,743	56,093	-22.89%
Intergovernmental State	180,271	237,375	483,297	194,244	-59.81%
Charges for Services	505,029	619,234	693,944	704,510	1.52%
Fines and Forfeitures	1,936,832	2,269,413	1,495,095	1,818,771	21.65%
Interest	3,104	4,217	1,112	4,608	314.39%
Other Revenues	9,565	17,828	4,700	1,400	-70.21%
General Fund Transfers	5,023,864	5,654,259	6,023,516	6,123,495	1.66%
Other Fund Transfers	356,201	342,207	378,510	143,730	-62.03%
Net Working Capital	469,451	745,080	1,015,295	1,192,132	17.42%
TOTAL RESOURCES	8,541,224	9,949,360	10,168,212	10,238,983	0.70%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,345,989	4,317,498	4,713,260	4,398,458	-6.68%
Fringe Benefits	1,798,165	1,834,239	1,880,250	2,080,027	10.63%
Total Personnel Services	6,144,154	6,151,737	6,593,510	6,478,485	-1.74%
Materials and Services					
Supplies	376,516	366,567	460,466	469,237	1.90%
Materials	43,722	29,174	90,026	108,565	20.59%
Communications	20,580	25,721	39,731	42,032	5.79%
Utilities	1,286	1,745	3,375	3,585	6.22%
Contracted Services	208,551	207,981	228,840	235,460	2.89%
Repairs and Maintenance	67,815	55,999	79,076	87,028	10.06%
Rentals	640,499	735,238	733,228	718,058	-2.07%
Insurance	8,338	8,928	0	0	n.a.
Miscellaneous	14,696	21,579	39,974	52,923	32.39%
Total Materials and Services	1,382,002	1,452,931	1,674,716	1,716,888	2.52%
Administrative Charges	262,866	913,787	1,031,603	1,068,455	3.57%
Capital Outlay	7,122	10,137	305,289	187,063	-38.73%
Transfers Out	0	162,440	390,546	0	-100.00%
Contingency	0	0	172,548	788,092	356.74%
TOTAL REQUIREMENTS	7,796,144	8,691,032	10,168,212	10,238,983	0.70%
FTE	58.60	57.65	57.65	55.65	-3.5%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement	47.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Lieutenant	0.10
Sergeant	6.55
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	55.65

- The FTE count does not include 1.33 temp positions that are also budgeted for this program.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program Budget Justification

RESOURCES

There is a significant reduction to Federal and State Revenue as a result of several Traffic Safety Team Grants ending including e-Cite. There is a slight increase to State Marine Patrol offset by the reduction of grants.

Charges for Services is increased due to cost increases to contracted patrol services (i.e., Jefferson, Aurora, Sublimity).

Fines and Forfeitures increase is a result of revenue changes after legislative changes that went into effect in 2012 and adjusted in 2013.

Other Fund Transfers is reduced as a result of the decreased funds for Title III services.

Networking Capital is significantly increased due to the increased revenue in Fines and Forfeitures described above.

REQUIREMENTS

FTE

FTE is reduced by the elimination of one deputy position and one sergeant position (2 FTE) in the Title III service for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement. However, for this program, the reduction of 2 FTE and accounting for several vacant positions at lower steps resulted in an overall decrease to

Materials and Services

There is a significant increase overall to Materials and Services in the Patrol Program. For Supplies and Materials, there are increases to fuel in several services and increases to general supplies and materials for Traffic Safety Team to acquire and replace necessary items that have been put on hold while waiting for funding issues to level off.

Contracted Services is up due to a 4.3% increase to dispatch services.

Repairs and Maintenance is up to cover increased costs for maintenance of non-fleet vehicles in Title III services.

There is a decrease to Rentals due to changes in fleet.

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 budgeted at this time for FY 14-15.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Contingency

There is a considerable increase to Contingency as a result of increased revenue and limited spending in the Traffic Safety Team service.

Other

Capital Outlay purchases planned are a Video Recording System for updating 10 to 15 vehicles each year over the next five years out of Traffic Safety Team funds. Also plan to purchase 1 K-9 out of K-9 donation funds.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	145	2,727	1,834	0	-100.00%
General Fund Transfers	5,126,260	2,908,270	3,019,377	3,007,994	-0.38%
Other Fund Transfers	73,775	73,775	73,775	73,775	0.00%
TOTAL RESOURCES	5,200,180	2,984,771	3,094,986	3,081,769	-0.43%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,215,105	1,183,427	1,235,252	1,227,352	-0.64%
Fringe Benefits	608,013	625,360	654,581	744,406	13.72%
Total Personnel Services	1,823,118	1,808,787	1,889,833	1,971,758	4.34%
Materials and Services					
Supplies	24,945	19,408	28,687	26,014	-9.32%
Materials	6,601	4,300	2,154	2,365	9.80%
Communications	14,253	16,472	19,925	17,612	-11.61%
Utilities	623,678	611,665	640,023	546,238	-14.65%
Contracted Services	5,214	8,578	3,800	3,400	-10.53%
Repairs and Maintenance	42,372	64,835	49,036	48,545	-1.00%
Rentals	49,074	53,483	54,659	54,792	0.24%
Insurance	1,191	240	400	300	-25.00%
Miscellaneous	1,045	773	1,952	1,052	-46.11%
Total Materials and Services	768,373	779,755	800,636	700,318	-12.53%
Administrative Charges	2,608,689	396,230	404,517	409,693	1.28%
TOTAL REQUIREMENTS	5,200,180	2,984,771	3,094,986	3,081,769	-0.43%
FTE	22.00	22.00	22.00	22.00	0.0%

MARION COUNTY FY 2014-15 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

Institutions Support Program Budget Justification

RESOURCES

There are no significant changes to this program for FY 14-15.

REQUIREMENTS

FTE

There are no FTE changes for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement. For this program there is minimal change.

Materials and Services

Materials and Services decreased overall due to a significant transfer of utilities costs to the Jail Work Center.

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 14-15.

Contingency

There is no Contingency planned in this program for FY 14-15.

Other

No Capital purchases are planned in this program for FY 14-15.

MARION COUNTY FY 2014-15 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 410-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 FY 11-12)
- 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	218,507	155,508	88,570	75,000	-15.32%
Intergovernmental State	0	0	446,183	263,881	-40.86%
Charges for Services	841,025	799,747	620,540	577,450	-6.94%
Interest	812	1,003	0	0	n.a.
Other Revenues	0	363	0	0	n.a.
General Fund Transfers	7,138,210	9,177,772	9,544,559	10,297,354	7.89%
Other Fund Transfers	3,586,776	3,393,874	3,938,810	3,666,908	-6.90%
Net Working Capital	175,058	226,437	219,849	704,929	220.64%
TOTAL RESOURCES	11,960,388	13,754,704	14,858,511	15,585,522	4.89%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	7,239,653	7,152,120	7,741,010	7,680,974	-0.78%
Fringe Benefits	3,069,238	3,200,549	3,283,193	3,906,231	18.98%
Total Personnel Services	10,308,891	10,352,669	11,024,203	11,587,205	5.11%
Materials and Services					
Supplies	258,319	252,466	368,075	385,093	4.62%
Materials	32,956	20,462	34,380	38,054	10.69%
Communications	4,594	4,773	4,827	8,065	67.08%
Utilities	0	0	0	56,619	n.a.
Contracted Services	975,693	1,000,477	1,096,470	1,063,142	-3.04%
Repairs and Maintenance	46,394	36,033	46,975	53,372	13.62%
Rentals	38,312	38,254	49,816	50,928	2.23%
Insurance	12,206	2,412	5,800	5,800	0.00%
Miscellaneous	1,750	1,729	2,200	2,600	18.18%
Total Materials and Services	1,370,224	1,356,608	1,608,543	1,663,673	3.43%
Administrative Charges	22,059	1,749,807	1,900,357	1,879,085	-1.12%
Capital Outlay	32,777	15,021	46,709	15,750	-66.28%
Transfers Out	0	0	7,425	0	-100.00%
Contingency	0	0	271,274	439,809	62.13%
TOTAL REQUIREMENTS	11,733,951	13,474,105	14,858,511	15,585,522	4.89%
FTE	106.00	105.00	107.00	107.00	0.0%

MARION COUNTY FY 2014-15 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)	4.00
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:	107.00

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program Budget Justification

RESOURCES

Intergovernmental Federal is reduced slightly by the closing of the 2012 Local Justice Assistance Grant. Intergovernmental State is less due to Senate Bill 416 funds being received for the biennium in FY13-14 and the 2nd year funding being moved to Net Working Capital. Charges for Services is less due to an anticipated decrease in revenue for both work crews at the Work Center and Telmate Contract phone use. Other Fund Transfers is reduced due to Department of Corrections funding for ORS144 clients ending in Fund 180 which were previously transferred to this program and a decline in the Criminal Justice Assessment revenue. Networking Capital increased due to the second year funding for Senate Bill 416 and Jail Reinvestment funds carryover.

REQUIREMENTS

FTE

There are no FTE changes for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement.

Materials and Services

Materials and Services increased overall due to a significant transfer of utilities costs to the Jail Work Center.

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 for FY 14-15.

Contingency

Contingency increased as a result of carryover funds for Jail Reinvestment (Sheriff's Grants Fund) and Inmate Welfare Fund for future program costs.

Other

\$15,750 has been budgeted in Capital Outlay for the purchase of a Corrections On Line Training Course Program.

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Charges for Services	23,925	31,211	20,000	20,000	0.00%
General Fund Transfers	2,323,540	2,882,826	2,732,206	2,771,904	1.45%
TOTAL RESOURCES	2,347,465	2,914,037	2,752,206	2,791,904	1.44%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,028,064	1,035,385	982,684	1,007,574	2.53%
Fringe Benefits	414,863	449,030	438,442	525,526	19.86%
Total Personnel Services	1,442,927	1,484,415	1,421,126	1,533,100	7.88%
Materials and Services					
Supplies	354,938	381,024	302,914	292,414	-3.47%
Materials	5,724	1,400	726	3,414	370.25%
Contracted Services	538,397	745,576	703,703	592,953	-15.74%
Repairs and Maintenance	1,335	0	500	1,000	100.00%
Rentals	3,719	1,880	4,500	4,500	0.00%
Miscellaneous	424	595	200	352	76.00%
Total Materials and Services	904,538	1,130,475	1,012,543	894,633	-11.64%
Administrative Charges	0	299,147	318,537	364,171	14.33%
TOTAL REQUIREMENTS	2,347,465	2,914,037	2,752,206	2,791,904	1.44%
FTE	13.50	13.50	13.50	13.50	0.0%

MARION COUNTY FY 2014-15 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

The General Fund Transfer has been increased by \$162,000 to meet the increasing Personnel Services costs associated with this program.

REQUIREMENTS

FTE

There are no FTE changes for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for Marion County Law Enforcement Association (MCLEA) members through collective bargaining agreement.

Materials and Services

There is a slight increase in Contracted Services to cover anticipated inmate medical expenses including drugs, doctors and hospitalizations.

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 14-15.

Contingency

There is no Contingency planned in this program for FY 14-15.

Other

No Capital purchases are planned in this program for the FY 14-15.

MARION COUNTY FY 2014-15 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Support

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	4,998,778	4,935,591	5,814,784	5,406,338	-7.02%
Charges for Services	1,929	51	0	0	n.a.
Other Fund Transfers	873,275	0	0	0	n.a.
Net Working Capital	678,718	256,938	516,088	1,105,641	114.23%
TOTAL RESOURCES	6,552,700	5,192,580	6,330,872	6,511,979	2.86%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	912,975	891,547	924,376	931,644	0.79%
Fringe Benefits	522,724	530,427	532,807	551,452	3.50%
Total Personnel Services	1,435,699	1,421,974	1,457,183	1,483,096	1.78%
Materials and Services					
Supplies	51,853	52,071	84,862	85,630	0.90%
Materials	9,921	12,294	24,830	36,030	45.11%
Communications	63,197	56,854	65,706	75,191	14.44%
Utilities	19,620	17,798	18,168	18,486	1.75%
Contracted Services	29,394	38,020	61,154	56,879	-6.99%
Repairs and Maintenance	30,489	22,396	36,000	32,000	-11.11%
Rentals	230,350	236,763	250,657	249,876	-0.31%
Insurance	1,500	370	240	120	-50.00%
Miscellaneous	30,362	32,937	55,820	61,884	10.86%
Total Materials and Services	466,687	469,503	597,437	616,096	3.12%
Administrative Charges	885,936	226,941	392,234	523,911	33.57%
Capital Outlay	0	0	6,500	0	-100.00%
Transfers Out	3,507,440	3,273,778	3,629,961	3,607,012	-0.63%
Contingency	0	0	247,557	281,864	13.86%
TOTAL REQUIREMENTS	6,295,762	5,392,196	6,330,872	6,511,979	2.86%
FTE	18.00	18.00	17.00	17.00	0.0%

MARION COUNTY FY 2014-15 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	5.00
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:	17.00

- The FTE count does not include .5 temp position budgeted for this program.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program Budget Justification

RESOURCES

Intergovernmental State funding is reduced as a result of redirecting funds to areas of greatest need. Networking Capital increased as a result of vacancy savings and delayed starts in other programs.

REQUIREMENTS

FTE

There are no FTE changes for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for FOPPO (Federation of Parole & Probation Officers) members through collective bargaining agreement.

Materials and Services

There is an overall increase in Materials and Services due to increased costs for communication services including phones and postage. There is an increase in Materials for the purchase of tasers and departmental 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

Transfer Out to support General Fund activities in Institutions and Operations Divisions.

Contingency

Contingency is slightly increased to reflect remaining resources after all program costs.

Other

Not Applicable

MARION COUNTY FY 2014-15 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Supervision

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	434,924	908,778	575,523	300,550	-47.78%
Intergovernmental State	4,240,402	5,363,234	4,799,321	4,689,096	-2.30%
Charges for Services	886,351	812,338	832,301	809,000	-2.80%
Interest	12,111	9,753	0	0	n.a.
Other Revenues	28	0	0	0	n.a.
Other Fund Transfers	(681,546)	193,871	213,690	133,671	-37.45%
Net Working Capital	981,180	660,057	569,024	654,129	14.96%
TOTAL RESOURCES	5,873,450	7,948,032	6,989,859	6,586,446	-5.77%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,977,366	2,938,698	3,125,798	3,071,043	-1.75%
Fringe Benefits	1,312,014	1,328,355	1,460,015	1,594,917	9.24%
Total Personnel Services	4,289,379	4,267,053	4,585,813	4,665,960	1.75%
Materials and Services					
Supplies	12,723	7,868	22,280	18,700	-16.07%
Materials	393	6,861	1,750	960	-45.14%
Communications	1,484	226	3,000	1,500	-50.00%
Contracted Services	909,369	1,475,508	1,741,515	1,489,801	-14.45%
Repairs and Maintenance	45	25	0	0	n.a.
Miscellaneous	0	660	5,100	5,100	0.00%
Total Materials and Services	924,013	1,491,149	1,773,645	1,516,061	-14.52%
Administrative Charges	0	663,335	398,597	404,425	1.46%
Transfers Out	0	0	191,883	0	-100.00%
Contingency	0	0	39,921	0	-100.00%
TOTAL REQUIREMENTS	5,213,392	6,421,537	6,989,859	6,586,446	-5.77%
FTE	51.50	45.58	47.00	47.00	0.0%

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Supervision	
Position Title	FTE
Case Aide	6.00
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 Supervsn FTE Total:	47.00

- The FTE count does not include 3.09 temp positions also budgeted for this program.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervision Program Budget Justification

RESOURCES

Intergovernmental Federal decreased as a result of the Second Chance Act Continuation Funding and Criminal Justice Commission Reentry grants ending in FY13-14. Intergovernmental State funding is less overall as a result of biennial funding from SB 416 Prison Diversion Program incentive funds received in FY13-14 and carried over in Net Working Capital. Funds moved to this program for the Jail Local Control Reentry project from the Treatment Program were offset by the above decrease. Charges for Services supervision fees are decreased slightly to reflect current year projections. Other Fund Transfers decreased as a result of the Criminal Justice Assessment revenue decline.

REQUIREMENTS

FTE

There are no FTE changes in this program for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for FOPPO (Federation of Parole & Probation Officers) members through collective bargaining agreement. Salary and Wages actually decreased due to temp dollars in the Second Chance Act Continuation grant ending, and changes as a result of employee departures and new hires at lower steps.

Materials and Services

There is a significant decrease to Contracted Services due to the ending of the Second Chance Act Continuation funding and the Criminal Justice Commission Reentry grant. Social services provided with these resources were reduced accordingly.

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 14-15.

Contingency

There is a reduction in Contingency in this program to cover Personnel increases.

Other

Not Applicable

MARION COUNTY FY 2014-15 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), the De Muniz Resource Center, and motivation/cognitive programming.
- 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 Marion County 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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Treatment

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	89,788	38,228	0	0	n.a.
Intergovernmental State	663,148	699,096	781,463	693,626	-11.24%
Charges for Services	1,835	1,360	0	0	n.a.
Other Fund Transfers	(51,122)	0	0	0	n.a.
Net Working Capital	51,122	67,492	0	0	n.a.
TOTAL RESOURCES	754,771	806,175	781,463	693,626	-11.24%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	331,884	265,017	263,496	267,117	1.37%
Fringe Benefits	149,291	131,571	137,912	150,293	8.98%
Total Personnel Services	481,175	396,588	401,408	417,410	3.99%
Materials and Services					
Supplies	429	196	5,560	3,060	-44.96%
Contracted Services	205,561	186,529	327,963	227,603	-30.60%
Miscellaneous	115	0	0	0	n.a.
Total Materials and Services	206,104	186,725	333,523	230,663	-30.84%
Administrative Charges	0	68,560	46,532	45,553	-2.10%
TOTAL REQUIREMENTS	687,279	651,872	781,463	693,626	-11.24%
FTE	5.50	4.92	4.50	4.50	0.0%

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 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program Budget Justification

RESOURCES

Intergovernmental State decreased as a result of moving Community Corrections grant-in-aid (SB 1145) dollars to the Supervision Program for the Jail Local Control Reentry project.

REQUIREMENTS

FTE

There are no changes to FTE in this program for FY 14-15.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and employer pick up of PERS for FOPPO (Federation of Parole & Probation Officers) members through collective bargaining agreement.

Materials and Services

There is a significant decrease to Contracted Services as a result of moving the services to the Supervision 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 are no Transfers Out planned for this program in FY 14-15.

Contingency

There is no Contingency planned for FY 14-15.

Other

Not Applicable

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	32,888,940	33,618,597	35,112,561	36,099,590	62.81%
FND 180 Community Corrections	13,317,890	13,126,340	14,255,260	14,257,817	24.81%
FND 250 Sheriff Grants	3,020,575	4,243,661	4,171,879	3,780,772	6.58%
FND 255 Traffic Safety Team	2,188,060	2,789,114	2,529,773	2,729,592	4.75%
FND 290 Inmate Welfare	543,193	542,888	500,389	602,029	1.05%
TOTAL RESOURCES	51,958,658	54,320,600	56,569,862	57,469,800	100.0%
REQUIREMENTS					
FND 100 General Fund	32,888,940	33,618,597	35,112,561	36,099,590	62.81%
FND 180 Community Corrections	12,331,127	11,637,563	14,255,260	14,257,817	24.81%
FND 250 Sheriff Grants	2,686,588	3,670,420	4,171,879	3,780,772	6.58%
FND 255 Traffic Safety Team	1,475,708	1,681,833	2,529,773	2,729,592	4.75%
FND 290 Inmate Welfare	316,756	262,289	500,389	602,029	1.05%
TOTAL REQUIREMENTS	49,699,119	50,870,702	56,569,862	57,469,800	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The MCSO Volunteer program under the Operations Division has 29 active volunteers providing services in Marion County. This group volunteered a total of 2,356 hours last year. Under Oregon Volunteers value formula, this equates to \$45,546 in working dollars. Volunteer duties for 2013 included Disabled Parking Education/Enforcement, Marine Patrol, Community Events, Radar Trailer/Traffic Safety, Jail Administration, Sheriff's Civil Section, and Concealed Handgun Licensing.
- 2013 saw increased activity in regard to our approach to Mental Health issues within our County. Our Crisis Outreach Response Team was able to assist over 371 new clients and make over 1,200 attempted contacts. In December we entered into a partnership with the Marion County Health Department to form a Crisis Response Team which consists of two law enforcement officers and two qualified mental health professionals (QMHP). The intent of these services is to respond to in-progress crisis situations throughout the County to get people connected to services faster thus allowing us to potentially divert them from the criminal justice system and our jail. In 2013 we also hosted our 13th and 14th 40-hour Crisis Intervention Training (CIT) classes. Since the inception of this program in 2006, we have had 356 participants graduate.
- 2013 was a challenging year for our Concealed Handgun Licensing Unit. (CHL) Due to the immense demand for new licenses, our appointment schedules went from two weeks to six months out. We shifted staffing resources within our office and physically redesigned our public access area to become more efficient. We also started processing applicants on Saturdays. Within two months time, we were able to overcome the six month backlog and return our appointment schedules to a manageable level. Marion County currently has more than 11,000 concealed handgun license holders.
- Our efforts toward an evidence based patrol practice took a substantial leap forward this year. Using the Data Driven Approaches of Crime and Traffic Safety (DDACTS) model, the Sheriff's Office is able to better staff our shifts, conduct focused enforcement, share vital information with our community partners and help create a safer community. While we are in the process of analyzing our data, the Traffic Safety Team is in the process of conducting our first DDACTS operation. Using data from e-citation and e-crash we will be conducting focused traffic operations in areas where speed has been a leading cause of motor vehicle collisions. This will allow us to continue to provide education, engineering, and if necessary, enforcement options to solve traffic pattern and collision issues in these designated areas.
- In coordination with Representative Sprenger, Commissioner Janet Carlson and Public Works, the Traffic Safety Team worked to pass a legislative change that would include Head Start programs in the definition of a "school" for the purposes of signage. This collaborative effort led to passage of HB 3394.
- In 2013 our office continued to focus on providing contracted services to the Chemawa Indian School, cities of Jefferson, Aurora, and Sublimity and the Salem-Keizer School district. These on-going partnerships are an excellent way for local communities who want to have enhanced services, receive those services in a cost efficient manner. It allows for us to have a partnership that focuses on community livability issues and problem solving efforts while also providing additional coverage in outlying areas of the county.
- The Institutions Division conducted a complete safety and security audit of the jail and work center during 2013 and are moving forward with implementing changes to improve overall safety for staff and inmates.
- During 2013 our Capacity Management plan for the jail was updated to further streamline our approach to release decisions based on our adopted risk analysis tool.
- During 2013 our Marion County Jail was audited by the Oregon State Sheriff's Association Jail command council as part of a bi-annual 309 point jail inspection process. During this time, our jail was chosen as the first beta test site for a new State-wide approach to a web based jail inspection software system. This system will be utilized by all county jails as part of the inspection process. The Marion County jail was found to be in excellent working order and condition.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

- In October 2013, the De Muniz Resource Center moved to the Marion County Work Center. The move has allowed the resource center to not only continue their current services but it also allowed for expanded access for clients. Additionally, this move allowed the De Muniz Resource Center staff to work more collaboratively with the Institutions and Parole & Probation Divisions by offering parenting, cognitive, and motivation classes on-site as well as assist with the transitional planning process and access to healthcare coverage.
- On July 1, 2013, the Sheriff's Office initiated its ORS 144 Reentry Pilot at the Marion County Work Center. With funding provided through a legislative budget note administered by Department of Corrections (DOC), the Sheriff's Office was able to transition up to 10 DOC Inmates at a time to the Marion County Work Center. The intent of the ORS 144 Reentry Pilot is to provide transitional services to those soon-to-be-releasing Marion County inmates which will facilitate the reformative process and enhance "success" through reducing recidivism. To date, over 25 DOC inmates have received services which includes two drug and alcohol program graduations.
- In March, 2014 the DOC recidivism rate for Marion County clients dropped to 14%, its lowest rate yet. In Oregon, recidivism is defined as a new felony conviction within 3-years of release from prison. Over the last 10-years, Marion County has enjoyed a steady decline in recidivism, which had its highest peak at approximately 37%. Through the implementation of Senate Bill 267 (2003 Legislative Session), incorporation of Evidence-Based Practices, and efforts like Marion County Reentry Initiative (MCRI)-a collaborative effort, involving the Sheriff's Office, Board of Commissioners, community leaders, and non-profit agencies-it is believed our combined effort to reduce recidivism through positive client change is coming to fruition.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY INDICATORS

1: Crime Prevention Unit Outreach (Community Resources Unit)

Definition and Purpose

The Community Resources 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 Resources 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, City of Salem Police Department 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. One goal and focus of the Community Resources Unit is to increase community awareness through personal and electronic outreach. Through education and collaboration with our community, this unit strives to 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
176	195	142	150	150

Crisis Outreach Response Team Field Contacts

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
136	378	1,255	830	830

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

In regard to Community Events, the Sheriff's Office has put more focus on the type of events versus the number of events in order to leverage the most positive impact for the community. 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. This has held true for the Sheriff's Office as indicated in the reduced number of calls for service over the past four years of tracking data (See Key Indicator #2 Data Chart). While the actual number of events has decreased the past two years, the emphasis on more focused activities has proven successful.

CORT field contacts have increased due to full time staffing. In October 2012, the Office received a grant that increased the support to CORT which resulted in more field time and an increased number of contacts for 2013. With the addition of two mobile crisis teams, the number of referrals is anticipated to decrease. In addition, A half-time law enforcement position is currently vacant and is likely to remain vacant into FY14-15.

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).

The Enforcement Division uses the Data Driven Approach to Crime and Traffic Safety (DDACTS) model to reduce crime, crashes and traffic violations in Marion County. DDACTS integrates location-based crime and traffic crash data to determine the most effective methods for deploying personnel and resources.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Significance

Using an evidence-based practice, the goal of the Enforcement Division is to reduce criminal activity and improve livability within the community. The use of a central data collection point enhances our ability to most effectively deploy personnel and resources. In addition to using the DDACTS model for patrol activities, DDACTS allows the Enforcement Division to work collaboratively with the CORT (Crisis Outreach Response Team) and MCRT (Mobile Crisis Response Team) (Key Indicator #3), the Community Resources Unit (Key Indicator #1) and the Traffic Safety Team (TST) (Key Indicator #4).

The Sheriff's Office received grant funding from the Oregon Department of Transportation (ODOT)--Transportation Safety Division. The grant allowed the Enforcement Division to bring traffic data (e-cite and e-crash) and crime statistics to the centralized program (DDACTS). Since December 2013, the Enforcement Division has been using the data from the centralized program DDACTS to conduct focused enforcement operations.

The Sheriff's Office received another grant from ODOT for funding to purchase a video recording based, laser speed measuring device, as well as funds to address reducing crash and traffic violations using education, engineering and enforcement in those areas of Marion County, identified by the DDACTS program as high crash or traffic violations. The video obtained from the lidar speed measuring device can be used to develop educational Public Service Announcements (PSA's) on Aggressive Driving Behaviors for Marion County and ODOT.

Data Units Calendar Year

Top 10 Calls for Service

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	Data Value 1
1489	1312	1694	1873	Theft
1826	1684	1681	1679	Asst Agency
1101	1064	1239	1240	Susp Activity
1045	1049	1185	1230	Dom Disturbance
1102	1085	1074	989	Citizen Contact
874	837	938	974	Check Welfare
825	547	602	931	Traffic Assist
823	780	784	808	MV Accident
914	851	873	771	Audible Alarm
2015	1784	1781	728	Attempt Locate

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

The Enforcement Division responded to approximately 23,698 calls for service during 2013 calendar year. On average, patrol deputies responded to 65 calls per day. There was a relatively small increase in the total number for calls for service from 2012 (22,000). There were 4 Officer Involved Shootings during the calendar year 2013. While the number of calls is significant, the types of calls can have just as great an impact on the resources.

According to the Portland State University Population Research Center there are 87,000 residents living in the unincorporated portion of Marion County. According to the US Census, 37,000 people reside within the Central Districts including Four Corners and Hayesville. While this population base accounts for 43% of the population base, approximately 55% of our calls for service occur in this area of 6 square miles. While we do not specifically approximate the number of calls for service in specific categories for 2014, and 2015, we use monthly statistics provided by the centralized data system to respond to and predict areas of concern.

The significant change in the category "Attempt to Locate" is the result of Officers more clearly defining the nature of the attempt to locate. As a result of this, other categories may have increased. An example of this would be an attempt to locate a reckless driver would more consistently be coded as "driving complaint" which is not in the Top Ten for the current reporting year.

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.

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 participated in three jail studies (2005, 2007 and 2011) and is in the process of implementing another study in FY14-15. Our goal with this study is to determine whether our incarcerated population of inmates with a mental health condition has stabilized or continues to trend up or down based on the resources and procedures we have put in place since 2011.

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 annually on drugs (to include psychotropic medication) for inmates. While the cost of psychotropic drugs is trending downward, we are seeing an upward trend in prescription drugs for other medical needs.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Fiscal Year

Number of Inmates Receiving Psychotropic Medication

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
1,353	1,117	1,350	1,123	1,100

Dollar Amount Spent on Psychotropic Medications

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
\$186,336	\$178,602	\$193,409	\$132,508	\$130,000

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 for this population. In FY 13-14, the jail staff met with medical prescribers and the contract pharmacy to focus on consistent prescribing practices in alignment with the pharmacy formulary. This resulted in a significant decrease to the cost of psychotropic medications. The combination of reduced costs and the external jail diversion tactics (i.e., CORT, Mobile Crisis, CIT and County-Wide Memorandum of Understanding) have helped to reduce the cost of medication and the number of clients receiving medications from the jail. If these trends continue to hold true, we anticipate we will see additional reductions in FY14-15.

4: Traffic Safety Team Education and Enforcement

Definition and Purpose

Marion County's Traffic Safety Team was designed with three objectives 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 deliver a message of responsible, safe driving for all members of the community and the visitors who pass through Marion County. 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.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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 losses 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 implementing speed reductions on specific sections of roadway. The Traffic Safety Team continues to meet monthly with Marion County Public Works in a collaborative effort to address roadway safety concerns.

Data Units Calendar Year

Fatal Traffic Crashes

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
11	4	7	1*	0*

Community Education Events

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
27	34	25	30	30

Explanation of Trends and Changes

While the 7 fatal crashes in 2013 represent an increase from the 4 fatal crashes in 2012, the number of total fatal crashes represents a decrease in the six-year average of 10 per year. It the goal of the Sheriff's Office and the Oregon Department of Transportation (ODOT) to ultimately have 0 fatalities. ODOT's mission is a three percent reduction annually. The continued reduction in crashes is a testament to the ongoing collaborative efforts by members of Marion County Public Works, ODOT Traffic Safety Division, the Sheriff's Community Resources Unit, and the Board of Commissioners. Specifically, the work group presented a proposed legislative change to the definition of "school" as used in the Oregon Vehicle Code. During the 77th Oregon Legislative Assembly, Representative Sprengers and Gelser, and Senators Girod and Knopp sponsored House Bill 3394. The bill amended the definition of school zone to include publicly funded early childhood educational programs.

*Year to date 2014, there has been one reported fatal crash and none are projected for 2015.

The number of community events is less for 2013 due to reduced staffing levels in both Patrol and Traffic Safety Team. With the anticipated return to full staffing in 2014, more focused efforts can be resumed in community education events.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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 2014-15 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
25.0% M	21.4% M	21.2% M	14% M	No estimates available.
21.0% C	21.4% C	21.6% C	20% C	
31.4% J	21.5% J	23.5% J	22% J	
35.3% L	27.6% L	29% L	25% L	

Recidivism Rates for Local Control (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
35.8% M	22.9% M	25.2% M	32% M	No estimates available.
25.4% C	27.3% C	26.9% C	32% C	
44.3% J	34.5% J	34.9% J	42% J	
37.7% L	44.4% L	44.5% L	42% L	

Recidivism Rates for Department of Corrections/Local Control Combined (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
29.7% M	22.0% M	21% M	21% M	No estimates available.
22.8% C	24.2% C	23% C	26% C	
37.4% J	26.9% J	25% J	32% J	
36.3% L	33.8% L	34% L	34% L	

Recidivism Rates for Probation (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
19.1% M	19.9% M	19.2% M	22% M	Unknown*
17.5% C	16.0% C	17.2% C	24% C	
21.3% J	20.7% J	22.8% J	29% J	
26.5% L	27.2% L	29% L	22% L	

MARION COUNTY FY 2014-15 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 12-13 the recidivism rates were reflected at 21.7% for Department of Corrections/Local Control combined and 20.2% for probation. There is a specific decrease in recidivism rates for the Department of Corrections in Marion County for FY13-14. This is a result of changes in our supervision practices and treatment modalities.

The Parole and Probation Division continues to utilize supervision and treatment methods consistent with Evidence Based Practices, specifically the use of EPICS (Effective Practices in Community Supervision), the Marion County Reentry Initiative, Marion County Reentry Council and continued collaborative efforts with our contracted private not-for-profit service agencies. The continued support of these resources is proving to have a positive impact in reducing recidivism in Marion County.

6: Code Enforcement Response

Definition and Purpose

The Code Enforcement Unit responds to complaints of possible violation of various ordinances throughout areas of the County. In addition to a reactive response, the Code Enforcement team is proactively enforcing codes within the urban growth boundary as well as unincorporated areas of the County. This is a dedicated movement working in conjunction with several county departments and residents to decrease crime and improve livability. The Code Enforcement unit tracks contacts and responses. This allows the Sheriff's Office to analyze data and inform the community on the compliance of ordinances related to community livability issues.

Significance

Educating our community members and encouraging compliance with various ordinance and code requirements is one of the more visible services code enforcement performs. 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.

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

Data Units Calendar Year

Number of cases processed.

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
526	462	927	2,000	2100

Number of cases closed.

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
513	562	598	1,250	1,300

Explanation of Trends and Changes

The overall trend remained consistent for both new cases and closed cases in the first four years of data collection. The Sheriff's Office has made some changes in the approach to Code Enforcement. The team has focused on proactively addressing livability issues in the community before they become significant complaints. The new approach has resulted in an increased number of cases. This positive change is expected to continue over the next two years.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	182,744	118,802	75,000	75,000	75,000	75,000
331223 Oregon Dept of Justice	17,223	24,864	5,000	15,000	15,000	15,000
331990 Other Federal Revenues	35,763	21,200	0	0	0	0
Intergovernmental Federal Total	235,730	164,866	80,000	90,000	90,000	90,000
Charges for Services						
341150 Sheriff Service Fees	175,617	230,387	135,000	200,000	200,000	200,000
341170 Witness Fees	645	730	0	0	0	0
341180 Crime Report Fees	12,020	13,030	12,000	12,000	12,000	12,000
341280 Detention Fees	4,260	7,826	0	0	0	0
341430 Copy Machine Fees	0	2	0	0	0	0
341840 Work Crew Fees	355,275	319,138	240,000	220,000	220,000	220,000
341999 Other Fees	23,370	31,727	20,000	20,000	20,000	20,000
344300 Restitution	7,492	7,030	0	0	0	0
344701 Felony DUII Reimbursemt SB395	113,657	157,008	100,000	100,000	100,000	100,000
344999 Other Reimbursements	577	985	0	0	0	0
345300 Surplus Property Sales	0	306	0	0	0	0
347202 Code Enforcement Services	0	219,864	132,832	135,121	135,121	135,121
Charges for Services Total	692,913	988,031	639,832	687,121	687,121	687,121
Fines and Forfeitures						
351200 Traffic Fines	227,950	290,633	210,000	210,000	210,000	210,000
352200 Miscellaneous Forfeitures	0	860	0	0	0	0
Fines and Forfeitures Total	227,950	291,493	210,000	210,000	210,000	210,000
Other Revenues						
371000 Miscellaneous Income	1,306	0	0	0	0	0
371100 Recoveries from Collections	0	30	0	0	0	0
Other Revenues Total	1,306	30	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	28,070,489	28,706,527	30,362,027	31,363,601	31,371,786	31,371,786
General Fund Transfers Total	28,070,489	28,706,527	30,362,027	31,363,601	31,371,786	31,371,786

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Other Fund Transfers						
381180 Transfer from Comm Corrections	3,507,440	3,273,778	3,607,012	3,607,012	3,607,012	3,607,012
381185 Transfer from Criminal Justice	153,111	193,871	213,690	133,671	133,671	133,671
Other Fund Transfers Total	3,660,551	3,467,649	3,820,702	3,740,683	3,740,683	3,740,683
General Fund Total	32,888,940	33,618,597	35,112,561	36,091,405	36,099,590	36,099,590
180 - Community Corrections						
Intergovernmental State						
332070 Community Corrections SB 1145	9,921,991	9,921,990	10,924,545	10,924,545	10,924,545	10,924,545
332071 Community Corrections Subsidy	32,443	52,420	35,581	35,581	35,581	35,581
332072 OR CJC Justice Reinvestment	0	0	306,864	0	0	0
332990 Other State Revenues	609,576	1,147,793	857,167	595,250	595,250	595,250
Intergovernmental State Total	10,564,010	11,122,204	12,124,157	11,555,376	11,555,376	11,555,376
Charges for Services						
341170 Witness Fees	35	41	0	0	0	0
341220 Supervision Fees	860,324	798,526	820,000	800,000	800,000	800,000
341230 Client Fees	6,091	3,051	3,000	3,000	3,000	3,000
341380 Workshop Fees	1,835	1,360	0	0	0	0
341430 Copy Machine Fees	0	26	0	0	0	0
341999 Other Fees	21,735	10,721	9,301	6,000	6,000	6,000
344999 Other Reimbursements	94	25	0	0	0	0
Charges for Services Total	890,115	813,749	832,301	809,000	809,000	809,000
Interest						
361000 Investment Earnings	12,111	9,753	0	0	0	0
Interest Total	12,111	9,753	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	5	0	0	0	0	0
372000 Over and Short	23	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Other Revenues Total	28	0	0	0	0	0
Other Fund Transfers						
381185 Transfer from Criminal Justice	153,111	193,871	213,690	133,671	133,671	133,671
Other Fund Transfers Total	153,111	193,871	213,690	133,671	133,671	133,671
Net Working Capital						
392000 Net Working Capital Unrestr	1,698,516	986,763	1,085,112	1,759,770	1,759,770	1,759,770
Net Working Capital Total	1,698,516	986,763	1,085,112	1,759,770	1,759,770	1,759,770
Community Corrections Total	13,317,890	13,126,340	14,255,260	14,257,817	14,257,817	14,257,817
250 - Sheriff Grants						
Licenses and Permits						
325010 Alarm Permits	19,145	25,072	16,710	12,832	12,832	12,832
Licenses and Permits Total	19,145	25,072	16,710	12,832	12,832	12,832
Intergovernmental Federal						
331024 US Dept of Justice DEA	12,655	9,278	17,202	17,202	17,202	17,202
331223 Oregon Dept of Justice	0	3,052	10,000	0	0	0
331301 BIA Chemawa School Contract	468,782	478,756	474,280	499,444	499,444	499,444
331990 Other Federal Revenues	717,366	1,146,688	864,793	533,951	533,951	533,951
Intergovernmental Federal Total	1,198,803	1,637,774	1,366,275	1,050,597	1,050,597	1,050,597
Intergovernmental State						
332031 Oregon Department of Justice	9,318	0	0	0	0	0
332036 Oregon Criminal Justice Comm	5,505	0	0	0	0	0
332040 Marine Board	123,520	135,561	143,015	149,331	149,331	149,331
332072 OR CJC Justice Reinvestment	0	0	193,136	253,047	253,047	253,047
332073 Oregon DOC Jail Reinvestment	0	0	253,047	0	0	0
332990 Other State Revenues	70,686	687,600	25,000	25,334	25,334	25,334
Intergovernmental State Total	209,029	823,161	614,198	427,712	427,712	427,712

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341160 Gun Permit Fees	169,545	231,630	133,250	140,000	140,000	140,000
341200 Towing Fees	59,758	46,320	42,000	39,600	39,600	39,600
341210 False Alarm Fees	7,200	10,737	4,002	4,002	4,002	4,002
341999 Other Fees	10	0	0	0	0	0
344999 Other Reimbursements	1,219	3,876	1,834	0	0	0
347201 SO Enforcement Services	543,650	671,136	791,143	918,332	918,332	918,332
347999 Svcs to Other Agencies Closed	(4,574)	0	0	0	0	0
Charges for Services Total	776,808	963,699	972,229	1,101,934	1,101,934	1,101,934
Fines and Forfeitures						
352300 Civil Forfeitures	23,676	991	0	0	0	0
Fines and Forfeitures Total	23,676	991	0	0	0	0
Interest						
361000 Investment Earnings	148	107	0	0	0	0
Interest Total	148	107	0	0	0	0
Other Revenues						
372000 Over and Short	1	4	0	0	0	0
373100 Special Program Donations	23,708	28,729	12,012	1,900	1,900	1,900
Other Revenues Total	23,709	28,733	12,012	1,900	1,900	1,900
General Fund Transfers						
381100 Transfer from General Fund	133,247	87,931	80,694	104,857	104,857	104,857
General Fund Transfers Total	133,247	87,931	80,694	104,857	104,857	104,857
Other Fund Transfers						
381115 Transfer from Non Dept Grants	356,201	342,207	378,510	143,730	143,730	143,730
381180 Transfer from Comm Corrections	0	0	191,883	0	0	0
Other Fund Transfers Total	356,201	342,207	570,393	143,730	143,730	143,730
Net Working Capital						
392000 Net Working Capital Unrestr	279,809	333,986	539,368	937,210	937,210	937,210
Net Working Capital Total	279,809	333,986	539,368	937,210	937,210	937,210

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Sheriff Grants Total	3,020,575	4,243,661	4,171,879	3,780,772	3,780,772	3,780,772
255 - Traffic Safety Team	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	31,819	25,746	34,650	28,000	28,000	28,000
331990 Other Federal Revenues	0	11,421	0	0	0	0
Intergovernmental Federal Total	31,819	37,167	34,650	28,000	28,000	28,000
Intergovernmental State						
332990 Other State Revenues	20,739	56,609	315,282	30,413	30,413	30,413
Intergovernmental State Total	20,739	56,609	315,282	30,413	30,413	30,413
Charges for Services						
341170 Witness Fees	126	49	0	0	0	0
Charges for Services Total	126	49	0	0	0	0
Fines and Forfeitures						
351200 Traffic Fines	1,708,881	1,978,781	1,285,095	1,622,827	1,622,827	1,622,827
Fines and Forfeitures Total	1,708,881	1,978,781	1,285,095	1,622,827	1,622,827	1,622,827
Interest						
361000 Investment Earnings	3,010	4,156	1,112	4,608	4,608	4,608
Interest Total	3,010	4,156	1,112	4,608	4,608	4,608
Net Working Capital						
392000 Net Working Capital Unrestr	423,484	712,352	893,634	1,043,744	1,043,744	1,043,744
Net Working Capital Total	423,484	712,352	893,634	1,043,744	1,043,744	1,043,744
Traffic Safety Team Total	2,188,060	2,789,114	2,529,773	2,729,592	2,729,592	2,729,592

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Charges for Services						
341440 Vending Machine Fees	83,286	118,133	90,000	88,000	88,000	88,000
341450 Pay Telephone Fees	216,797	196,137	190,000	169,000	169,000	169,000
341999 Other Fees	841	814	540	450	450	450
344999 Other Reimbursements	66,400	0	0	0	0	0
Charges for Services Total	367,323	315,085	280,540	257,450	257,450	257,450
Interest						
361000 Investment Earnings	812	1,003	0	0	0	0
Interest Total	812	1,003	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	0	363	0	0	0	0
Other Revenues Total	0	363	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	175,058	226,437	219,849	344,579	344,579	344,579
Net Working Capital Total	175,058	226,437	219,849	344,579	344,579	344,579
Inmate Welfare Total	543,193	542,888	500,389	602,029	602,029	602,029
Sheriff's Office Grand Total	51,958,658	54,320,600	56,569,862	57,461,615	57,469,800	57,469,800

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(111,749)	0	5,165	5,165
511110 Regular Wages	12,088,833	11,807,383	14,973,992	14,799,402	14,799,402	14,799,402
511120 Temporary Wages	84,200	160,645	174,256	210,918	210,918	210,918
511130 Vacation Pay	832,356	853,548	0	0	0	0
511140 Sick Pay	448,753	550,922	0	0	0	0
511150 Holiday Pay	668,307	687,349	0	0	0	0
511160 Comp Time Pay	124,335	128,386	0	0	0	0
511180 Differential Pay	0	682	0	0	0	0
511190 Longevity Pay	45,887	0	0	0	0	0
511210 Compensation Credits	574,816	564,141	584,220	576,046	576,046	576,046
511220 Pager Pay	7,860	7,632	10,066	10,066	10,066	10,066
511240 Leave Payoff	69,811	66,309	0	0	0	0
511250 Training Pay	1,155	3,979	41,881	41,881	41,881	41,881
511270 Leadworker Pay	726	890	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511410 Straight Pay	38,449	36,174	36,732	30,438	30,438	30,438
511420 Premium Pay	1,125,897	1,179,980	1,100,960	1,099,254	1,099,254	1,099,254
511430 Court Time	92,828	73,945	80,807	80,807	80,807	80,807
511450 Premium Pay Temps	880	867	0	0	0	0
511470 Extra Duty Contract Pay	1,498	3,283	0	0	0	0
511930 Clothing Allowance	7,280	7,250	10,188	10,188	10,188	10,188
Salaries and Wages Total	16,213,871	16,133,364	16,901,353	16,860,620	16,865,785	16,865,785
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(21,498)	0	3,020	3,020
512110 PERS	1,775,100	1,771,914	1,638,286	2,321,937	2,321,937	2,321,937
512120 401K	77,909	80,067	82,482	82,805	82,805	82,805
512130 PERS Debt Service	714,113	648,612	723,459	807,297	807,297	807,297
512140 PERS Rate Subsidy	(495,893)	0	0	0	0	0
512200 FICA	1,224,673	1,222,977	1,199,333	1,187,999	1,187,999	1,187,999
512310 Medical Insurance	3,199,887	3,113,592	3,413,063	3,749,998	3,749,998	3,749,998
512320 Dental Insurance	332,632	325,675	321,280	370,771	370,771	370,771
512330 Group Term Life Insurance	48,296	24,057	19,186	20,712	20,712	20,712
512340 Long Term Disability Insurance	78,168	82,648	76,225	84,914	84,914	84,914
512400 Unemployment Insurance	65,013	64,829	73,124	76,884	76,884	76,884
512520 Workers Comp Insurance	6,253	6,473	7,342	7,453	7,453	7,453
512600 Wellness Program	8,996	8,747	9,422	9,443	9,443	9,443

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512610 Employee Assistance Program	6,215	6,043	6,512	6,526	6,526	6,526
512700 County HSA Contributions	5,784	7,284	0	0	0	0
Fringe Benefits Total	7,047,146	7,362,917	7,548,216	8,726,739	8,729,759	8,729,759
Personnel Services Total	23,261,017	23,496,282	24,449,569	25,587,359	25,595,544	25,595,544
Materials and Services						
Supplies						
521010 Office Supplies	34,772	33,949	40,270	34,030	34,030	34,030
521030 Field Supplies	61,092	78,862	90,639	85,355	85,355	85,355
521040 Institutional Supplies	146,107	145,313	170,436	186,594	186,594	186,594
521050 Janitorial Supplies	39,926	44,431	43,265	51,185	51,185	51,185
521060 Electrical Supplies	90	287	0	0	0	0
521070 Departmental Supplies	37,328	34,301	47,345	40,809	40,809	40,809
521080 Food Supplies	2,628	3,635	8,592	6,828	6,828	6,828
521090 Uniforms and Clothing	53,659	92,401	94,543	100,782	100,782	100,782
521100 Medical Supplies	37,425	38,936	40,000	30,000	30,000	30,000
521110 First Aid Supplies	1,213	7	1,000	7,942	7,942	7,942
521120 Drugs	315,949	340,278	262,414	262,414	262,414	262,414
521170 Educational Supplies	4,312	3,090	2,250	100	100	100
521190 Publications	2,274	699	968	800	800	800
521210 Gasoline	353,050	329,042	389,156	400,450	400,450	400,450
521220 Diesel	15,727	14,854	19,198	17,150	17,150	17,150
521230 Propane	89	72	0	0	0	0
521240 Automotive Supplies	94	0	0	0	0	0
521300 Safety Clothing	897	2,032	7,046	4,950	4,950	4,950
521310 Safety Equipment	407	0	0	0	0	0
Supplies Total	1,107,039	1,162,189	1,217,122	1,229,389	1,229,389	1,229,389
Materials						
522060 Sign Materials	787	397	400	752	752	752
522150 Small Office Equipment	17,824	5,213	9,105	13,029	13,029	13,029
522160 Small Departmental Equipment	25,596	11,280	37,791	42,846	42,846	42,846
522170 Computers Non Capital	24,166	8,235	13,370	12,912	12,912	12,912
522180 Software	4,172	1,369	2,000	5,350	5,350	5,350
Materials Total	72,544	26,494	62,666	74,889	74,889	74,889
Communications						
523010 Telephone Equipment	2,816	5,599	6,720	1,500	1,500	1,500
523020 Phone and Communication Svcs	39,715	45,865	44,804	48,188	48,188	48,188
523040 Data Connections	39,645	41,820	43,977	45,315	45,315	45,315
523050 Postage	12,344	12,293	14,474	17,384	17,384	17,384

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
523060 Cellular Phones	52,622	58,024	54,865	56,727	56,727	56,727
523090 Long Distance Charges	0	0	0	1,750	1,750	1,750
523100 Radios and Accessories	7,008	10,542	14,726	15,255	15,255	15,255
Communications Total	154,150	174,143	179,566	186,119	186,119	186,119
Utilities						
524010 Electricity	335,340	328,192	345,237	332,683	332,683	332,683
524040 Natural Gas	114,592	104,188	112,501	100,879	100,879	100,879
524050 Water	75,962	80,592	82,641	77,632	77,632	77,632
524070 Sewer	143,369	143,336	147,591	145,760	145,760	145,760
524090 Garbage Disposal and Recycling	25,664	19,541	23,834	19,925	19,925	19,925
Utilities Total	694,928	675,850	711,804	676,879	676,879	676,879
Contracted Services						
525210 Medical Services	142,482	174,199	139,454	145,291	145,291	145,291
525211 Psychiatric Services	8,450	14,625	26,650	26,650	26,650	26,650
525215 Dental Services	34,647	45,330	49,500	49,500	49,500	49,500
525220 Hospital Services	292,494	428,164	436,967	318,467	318,467	318,467
525225 Ambulance Services	31,489	76,874	39,332	39,332	39,332	39,332
525235 Laboratory Services	18,851	8,449	15,400	15,400	15,400	15,400
525240 XRay Services	14,375	10,560	10,000	10,000	10,000	10,000
525310 Laundry Services	28,436	24,676	29,700	29,700	29,700	29,700
525320 Food Services	943,490	986,156	1,005,103	1,005,103	1,005,103	1,005,103
525330 Transportation Services	60	145	600	350	350	350
525350 Janitorial Services	2,956	3,180	3,700	3,700	3,700	3,700
525400 Public Safety Program Services	0	6,673	8,304	8,429	8,429	8,429
525410 Dispatch Services	773,991	752,693	842,217	842,217	842,217	842,217
525420 Regional Area Info Network	13,128	13,437	13,596	13,596	13,596	13,596
525450 Subscription Services	3,721	2,388	3,996	3,996	3,996	3,996
525510 Legal Services	3,568	2,638	2,400	2,400	2,400	2,400
525555 Security Services	0	717	684	684	684	684
525710 Printing Services	18,714	20,333	24,996	19,746	19,746	19,746
525715 Advertising	887	1,282	0	400	400	400
525735 Mail Services	890	3,180	1,000	1,955	1,955	1,955
525740 Document Disposal Services	6,041	5,379	5,496	5,656	5,656	5,656
525770 Interpreters and Translators	463	863	1,200	1,000	1,000	1,000
525870 Hazardous Waste Disposal	4,635	5,474	4,800	4,800	4,800	4,800
525999 Other Contracted Services	44,796	2,578	1,300	1,600	1,600	1,600
Contracted Services Total	2,388,564	2,589,992	2,666,395	2,549,972	2,549,972	2,549,972
Repairs and Maintenance						
526010 Office Equipment Maintenance	102,536	104,630	109,422	110,987	110,987	110,987

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
526011 Dept Equipment Maintenance	5,534	5,312	9,800	9,585	9,585	9,585
526012 Vehicle Maintenance	28,079	20,555	32,500	34,187	34,187	34,187
526014 Radio Maintenance	9,039	3,208	5,400	2,400	2,400	2,400
526020 Computer Hardware Maintenance	3,931	628	2,500	3,500	3,500	3,500
526021 Computer Software Maintenance	2,585	2,675	6,985	4,940	4,940	4,940
526022 Telephone Maintenance	0	79	800	800	800	800
526030 Building Maintenance	27,573	38,310	24,200	23,529	23,529	23,529
526040 Remodels and Site Improvements	6,221	0	3,000	12,837	12,837	12,837
Repairs and Maintenance Total	185,499	175,398	194,607	202,765	202,765	202,765
Rentals						
527100 Vehicle Rental	(2,990)	2,992	1,500	1,831	1,831	1,831
527110 Fleet Leases	724,915	814,394	841,723	830,376	830,376	830,376
527120 Motor Pool Mileage	1,475	1,092	1,700	1,400	1,400	1,400
527130 Parking	524	714	150	202	202	202
527140 County Parking	9,240	10,230	11,220	12,540	12,540	12,540
527210 Building Rental Private	16,496	20,635	17,412	18,836	18,836	18,836
527300 Equipment Rental	6,966	5,153	7,500	7,500	7,500	7,500
Rentals Total	756,625	855,210	881,205	872,685	872,685	872,685
Insurance						
528180 Disability Insurance Premiums	5,679	912	5,800	5,800	5,800	5,800
528220 Notary Bonds	320	280	600	377	377	377
528410 Liability Claims	16,257	11,228	0	0	0	0
Insurance Total	22,256	12,421	6,400	6,177	6,177	6,177
Miscellaneous						
529110 Mileage Reimbursement	816	155	100	0	0	0
529120 Commercial Travel	5,380	3,703	10,626	9,064	9,064	9,064
529130 Meals	12,813	12,679	14,442	16,708	16,708	16,708
529140 Lodging	16,172	19,014	20,171	20,636	20,636	20,636
529210 Meetings	1,798	641	1,200	1,600	1,600	1,600
529220 Conferences	3,185	3,065	0	0	0	0
529230 Training	46,703	28,596	51,830	49,828	49,828	49,828
529300 Dues and Memberships	3,510	4,920	3,890	3,845	3,845	3,845
529610 Homicide Investigations	6,919	3,378	9,000	9,000	9,000	9,000
529620 Narcotics Investigations	6,007	6,000	4,000	6,000	6,000	6,000
529630 Search and Rescue	2,009	0	0	0	0	0
529650 Pre Employment Costs	14,483	25,951	23,500	23,500	23,500	23,500
529690 Other Investigations	5,285	3,775	3,700	3,700	3,700	3,700
529740 Fairs and Shows	903	949	3,000	3,000	3,000	3,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529820 Vehicle Registration	258	0	250	250	250	250
529830 Dog Licenses	162	162	194	194	194	194
529840 Professional Licenses	550	550	450	450	450	450
529850 Device Licenses	0	0	1,752	1,704	1,704	1,704
529860 Permits	88	88	0	0	0	0
529910 Awards and Recognition	1,844	2,036	5,000	3,550	3,550	3,550
529999 Miscellaneous Expense	1,405	109	0	0	0	0
Miscellaneous Total	130,290	115,772	153,105	153,029	153,029	153,029
Materials and Services Total	5,511,896	5,787,468	6,072,870	5,951,904	5,951,904	5,951,904
Administrative Charges						
611100 County Admin Allocation	265,985	291,056	307,702	311,747	311,747	311,747
611210 Facilities Mgt Allocation	1,067,721	1,034,505	1,085,824	932,307	932,307	932,307
611220 Custodial Allocation	136,051	135,483	143,475	145,833	145,833	145,833
611230 Courier Allocation	11,490	13,746	14,114	14,944	14,944	14,944
611250 Risk Management Allocation	138,813	166,802	178,599	188,632	188,632	188,632
611255 Benefits Allocation	73,526	71,002	73,743	79,999	79,999	79,999
611260 Human Resources Allocation	258,299	236,917	257,558	255,665	255,665	255,665
611300 Legal Services Allocation	121,498	185,940	216,229	227,837	227,837	227,837
611400 Information Tech Allocation	548,320	635,255	621,566	686,367	686,367	686,367
611410 FIMS Allocation	259,931	294,732	335,717	356,038	356,038	356,038
611420 Telecommunications Allocation	76,918	76,176	91,930	90,174	90,174	90,174
611430 Info Tech Direct Charges	250,400	267,768	321,944	326,231	326,231	326,231
611600 Finance Allocation	280,310	311,221	336,605	328,815	328,815	328,815
611800 MCBEE Allocation	20,432	28,245	17,116	27,553	27,553	27,553
614100 Liability Insurance Allocation	369,700	355,500	431,300	420,700	420,700	420,700
614200 WC Insurance Allocation	226,800	230,500	156,700	159,300	159,300	159,300
Administrative Charges Total	4,106,194	4,334,848	4,590,122	4,552,142	4,552,142	4,552,142
Capital Outlay						
531300 Departmental Equipment Capital	9,833	0	0	0	0	0
Capital Outlay Total	9,833	0	0	0	0	0
General Fund Total	32,888,940	33,618,597	35,112,561	36,091,405	36,099,590	36,099,590

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	6,169	0	0	0
511110 Regular Wages	3,480,430	3,232,271	4,274,526	4,323,159	4,323,159	4,323,159
511120 Temporary Wages	176,753	140,874	153,559	138,000	138,000	138,000
511130 Vacation Pay	265,166	229,669	0	0	0	0
511140 Sick Pay	144,046	129,456	0	0	0	0
511150 Holiday Pay	197,441	179,125	0	0	0	0
511160 Comp Time Pay	9,379	10,363	0	0	0	0
511190 Longevity Pay	6,690	0	0	0	0	0
511210 Compensation Credits	155,799	147,153	141,949	136,699	136,699	136,699
511220 Pager Pay	15,834	15,492	19,867	20,156	20,156	20,156
511240 Leave Payoff	19,655	7,752	0	0	0	0
511250 Training Pay	0	86	6,928	7,413	7,413	7,413
511270 Leadworker Pay	65	20	0	0	0	0
511290 Health Insurance Waiver Pay	1,629	709	0	1,620	1,620	1,620
511420 Premium Pay	29,078	30,824	33,500	33,500	33,500	33,500
511450 Premium Pay Temps	76	0	0	0	0	0
511470 Extra Duty Contract Pay	137	0	0	0	0	0
Salaries and Wages Total	4,502,177	4,123,793	4,636,498	4,660,547	4,660,547	4,660,547
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,395	0	0	0
512110 PERS	534,790	494,518	521,027	673,683	673,683	673,683
512120 401K	22,239	21,958	22,970	23,657	23,657	23,657
512130 PERS Debt Service	195,420	170,440	205,366	234,228	234,228	234,228
512140 PERS Rate Subsidy	(125,175)	0	0	0	0	0
512200 FICA	340,442	312,134	347,263	349,937	349,937	349,937
512310 Medical Insurance	998,234	926,616	1,056,954	1,074,173	1,074,173	1,074,173
512320 Dental Insurance	92,734	84,107	98,235	100,448	100,448	100,448
512330 Group Term Life Insurance	14,768	6,868	5,596	6,170	6,170	6,170
512340 Long Term Disability Insurance	23,910	23,548	22,232	25,305	25,305	25,305
512400 Unemployment Insurance	18,047	16,534	20,758	22,307	22,307	22,307
512520 Workers Comp Insurance	1,883	1,784	2,357	2,331	2,331	2,331
512600 Wellness Program	2,853	2,560	2,933	2,939	2,939	2,939
512610 Employee Assistance Program	1,971	1,769	2,024	2,028	2,028	2,028
512700 County HSA Contributions	12,816	8,616	0	0	0	0
Fringe Benefits Total	2,134,932	2,071,452	2,309,110	2,517,206	2,517,206	2,517,206
Personnel Services Total	6,637,109	6,195,245	6,945,608	7,177,753	7,177,753	7,177,753

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Supplies						
521010 Office Supplies	19,900	21,075	23,962	18,550	18,550	18,550
521030 Field Supplies	4,827	588	11,847	18,845	18,845	18,845
521070 Departmental Supplies	863	1,032	1,700	1,700	1,700	1,700
521080 Food Supplies	1,600	1,349	3,560	2,560	2,560	2,560
521090 Uniforms and Clothing	3,096	10,093	24,992	17,225	17,225	17,225
521100 Medical Supplies	3,173	653	3,700	3,700	3,700	3,700
521110 First Aid Supplies	2,427	0	150	2,098	2,098	2,098
521120 Drugs	82	0	5,000	2,500	2,500	2,500
521170 Educational Supplies	5,680	2,670	7,164	5,000	5,000	5,000
521190 Publications	0	28	0	0	0	0
521210 Gasoline	23,390	22,648	24,627	27,262	27,262	27,262
Supplies Total	65,037	60,135	106,702	99,440	99,440	99,440
Materials						
522150 Small Office Equipment	225	0	1,200	5,480	5,480	5,480
522160 Small Departmental Equipment	4,846	4,187	5,110	8,780	8,780	8,780
522170 Computers Non Capital	3,347	10,769	13,200	13,541	13,541	13,541
522180 Software	1,914	4,200	5,320	8,620	8,620	8,620
Materials Total	10,332	19,156	24,830	36,421	36,421	36,421
Communications						
523010 Telephone Equipment	37	527	2,800	400	400	400
523020 Phone and Communication Svcs	8,896	6,562	7,254	5,325	5,325	5,325
523040 Data Connections	19,615	16,917	19,000	18,630	18,630	18,630
523050 Postage	19,458	16,510	20,000	27,672	27,672	27,672
523060 Cellular Phones	15,191	16,368	16,652	21,414	21,414	21,414
523090 Long Distance Charges	0	0	0	1,750	1,750	1,750
523100 Radios and Accessories	1,484	205	3,000	1,500	1,500	1,500
Communications Total	64,681	57,089	68,706	76,691	76,691	76,691
Utilities						
524010 Electricity	18,733	17,109	17,520	17,636	17,636	17,636
524040 Natural Gas	379	461	420	620	620	620
524090 Garbage Disposal and Recycling	508	229	228	230	230	230
Utilities Total	19,620	17,798	18,168	18,486	18,486	18,486
Contracted Services						
525110 Consulting Services	0	0	31,000	10,000	10,000	10,000
525155 Credit Card Fees	1,160	2,086	2,000	2,500	2,500	2,500
525210 Medical Services	931	1,241	6,801	6,800	6,800	6,800
525235 Laboratory Services	17,392	18,667	25,000	25,000	25,000	25,000
525261 Social Services	0	57,840	717,629	596,000	596,000	596,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525310 Laundry Services	1,516	865	1,000	1,000	1,000	1,000
525330 Transportation Services	11,485	13,530	15,000	15,000	15,000	15,000
525335 Housing Subsidies	70,413	79,577	142,223	127,223	127,223	127,223
525350 Janitorial Services	7,997	15,065	15,400	15,400	15,400	15,400
525400 Public Safety Program Services	0	4,120	77,941	78,003	78,003	78,003
525410 Dispatch Services	76,437	75,551	76,608	80,690	80,690	80,690
525420 Regional Area Info Network	4,323	4,323	4,373	4,373	4,373	4,373
525440 Client Assistance	712	612	500	0	0	0
525450 Subscription Services	378	413	504	1,200	1,200	1,200
525510 Legal Services	1,200	1,200	1,200	1,200	1,200	1,200
525710 Printing Services	6,936	6,169	10,750	8,000	8,000	8,000
525715 Advertising	384	0	0	0	0	0
525735 Mail Services	1,723	5,072	0	3,779	3,779	3,779
525740 Document Disposal Services	3,290	3,384	4,000	4,000	4,000	4,000
525770 Interpreters and Translators	1,932	903	3,000	3,000	3,000	3,000
525870 Hazardous Waste Disposal	309	248	500	500	500	500
525999 Other Contracted Services	622,249	506,881	637,170	622,171	622,171	622,171
Contracted Services Total	830,768	797,746	1,772,599	1,605,839	1,605,839	1,605,839
Repairs and Maintenance						
526010 Office Equipment Maintenance	38,008	34,862	42,799	40,299	40,299	40,299
526012 Vehicle Maintenance	116	0	0	0	0	0
526014 Radio Maintenance	124	25	1,000	1,000	1,000	1,000
526021 Computer Software Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
526030 Building Maintenance	2,234	208	3,000	1,500	1,500	1,500
526040 Remodels and Site Improvements	2,852	126	2,000	2,000	2,000	2,000
Repairs and Maintenance Total	44,334	36,221	49,799	45,799	45,799	45,799
Rentals						
527100 Vehicle Rental	15	0	0	0	0	0
527110 Fleet Leases	105,888	109,774	123,280	118,668	118,668	118,668
527130 Parking	140	183	0	0	0	0
527210 Building Rental Private	126,332	126,924	129,477	133,308	133,308	133,308
Rentals Total	232,375	236,881	252,757	251,976	251,976	251,976
Insurance						
528220 Notary Bonds	0	280	240	120	120	120
528410 Liability Claims	1,500	90	0	0	0	0
Insurance Total	1,500	370	240	120	120	120
Miscellaneous						
529110 Mileage Reimbursement	34	0	200	200	200	200

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529120 Commercial Travel	579	0	550	0	0	0
529130 Meals	1,507	1,551	4,150	5,950	5,950	5,950
529140 Lodging	1,528	3,336	8,100	12,100	12,100	12,100
529210 Meetings	1,170	1,140	950	950	950	950
529220 Conferences	250	1,630	0	0	0	0
529230 Training	19,570	13,827	32,800	34,214	34,214	34,214
529300 Dues and Memberships	6,203	6,235	7,735	7,735	7,735	7,735
529650 Pre Employment Costs	0	13,281	0	0	0	0
529740 Fairs and Shows	0	0	500	500	500	500
529910 Awards and Recognition	1,153	1,616	1,500	1,000	1,000	1,000
Miscellaneous Total	31,994	42,616	56,485	62,649	62,649	62,649
Materials and Services Total	1,300,642	1,268,013	2,350,286	2,197,421	2,197,421	2,197,421
Administrative Charges						
611100 County Admin Allocation	86,579	89,285	83,750	94,980	94,980	94,980
611210 Facilities Mgt Allocation	57,908	55,944	58,703	49,111	49,111	49,111
611220 Custodial Allocation	33,166	33,191	34,924	32,312	32,312	32,312
611230 Courier Allocation	3,679	4,336	3,918	4,417	4,417	4,417
611250 Risk Management Allocation	20,153	28,579	23,509	29,694	29,694	29,694
611255 Benefits Allocation	23,546	22,396	20,474	23,645	23,645	23,645
611260 Human Resources Allocation	82,717	74,728	71,505	75,566	75,566	75,566
611300 Legal Services Allocation	12,703	12,971	12,946	15,454	15,454	15,454
611400 Information Tech Allocation	181,860	188,826	165,589	216,123	216,123	216,123
611410 FIMS Allocation	86,215	87,553	89,392	112,047	112,047	112,047
611420 Telecommunications Allocation	25,497	22,597	24,494	28,427	28,427	28,427
611430 Info Tech Direct Charges	83,122	79,462	85,792	102,914	102,914	102,914
611600 Finance Allocation	95,414	91,868	86,591	109,105	109,105	109,105
611800 MCBEE Allocation	6,777	8,390	4,557	8,672	8,672	8,672
614100 Liability Insurance Allocation	37,900	26,400	28,500	29,800	29,800	29,800
614200 WC Insurance Allocation	48,700	74,000	48,900	61,500	61,500	61,500
Administrative Charges Total	885,936	900,526	843,544	993,767	993,767	993,767
Capital Outlay						
531300 Departmental Equipment Capital	0	0	6,500	0	0	0
Capital Outlay Total	0	0	6,500	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Transfers Out						
561100 Transfer to General Fund	3,507,440	3,273,778	3,607,012	3,607,012	3,607,012	3,607,012
561250 Transfer to Sheriff Grants	0	0	191,883	0	0	0
561480 Transfer to Capital Projects	0	0	22,949	0	0	0
Transfers Out Total	3,507,440	3,273,778	3,821,844	3,607,012	3,607,012	3,607,012
Contingency						
571010 Contingency	0	0	287,478	281,864	281,864	281,864
Contingency Total	0	0	287,478	281,864	281,864	281,864
Community Corrections Total	12,331,127	11,637,563	14,255,260	14,257,817	14,257,817	14,257,817
250 - Sheriff Grants						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	29,202	0	0	0
511110 Regular Wages	819,254	907,192	1,069,073	1,009,251	1,009,251	1,009,251
511120 Temporary Wages	55,180	51,956	39,821	16,621	16,621	16,621
511130 Vacation Pay	64,172	64,672	0	0	0	0
511140 Sick Pay	34,840	41,745	0	0	0	0
511150 Holiday Pay	47,094	53,316	0	0	0	0
511160 Comp Time Pay	2,806	2,651	0	0	0	0
511180 Differential Pay	20	0	0	0	0	0
511190 Longevity Pay	3,018	0	0	0	0	0
511210 Compensation Credits	33,420	43,987	38,474	35,317	35,317	35,317
511240 Leave Payoff	4,362	17,450	0	0	0	0
511270 Leadworker Pay	0	128	0	0	0	0
511410 Straight Pay	0	732	1,505	0	0	0
511420 Premium Pay	93,001	260,797	471,175	305,965	305,965	305,965
511430 Court Time	5,017	1,416	0	0	0	0
511450 Premium Pay Temps	1,291	2,900	706	706	706	706
511470 Extra Duty Contract Pay	11,188	4,978	0	0	0	0
Salaries and Wages Total	1,174,665	1,453,921	1,649,956	1,367,860	1,367,860	1,367,860
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	751	1	1	1
512110 PERS	133,269	155,882	112,356	157,729	157,729	157,729

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512120 401K	3,211	3,257	3,000	950	950	950
512130 PERS Debt Service	51,799	55,606	51,623	54,839	54,839	54,839
512140 PERS Rate Subsidy	(37,409)	0	0	0	0	0
512200 FICA	88,559	107,455	87,937	81,119	81,119	81,119
512310 Medical Insurance	224,664	244,951	250,831	265,959	265,959	265,959
512320 Dental Insurance	23,903	25,893	23,564	26,123	26,123	26,123
512330 Group Term Life Insurance	3,372	1,881	1,364	1,401	1,401	1,401
512340 Long Term Disability Insurance	5,497	6,481	5,426	5,750	5,750	5,750
512400 Unemployment Insurance	4,694	5,632	5,217	5,224	5,224	5,224
512520 Workers Comp Insurance	446	529	700	556	556	556
512600 Wellness Program	635	682	773	659	659	659
512610 Employee Assistance Program	439	471	531	452	452	452
Fringe Benefits Total	503,078	608,720	544,073	600,762	600,762	600,762
Personnel Services Total	1,677,743	2,062,641	2,194,029	1,968,622	1,968,622	1,968,622
Materials and Services						
Supplies						
521010 Office Supplies	1,897	3,227	3,633	4,360	4,360	4,360
521030 Field Supplies	971	1,581	1,723	1,899	1,899	1,899
521040 Institutional Supplies	0	0	5,397	2,707	2,707	2,707
521050 Janitorial Supplies	0	0	1,362	683	683	683
521070 Departmental Supplies	3,661	4,510	4,053	7,605	7,605	7,605
521080 Food Supplies	139	96	400	400	400	400
521090 Uniforms and Clothing	21,418	19,087	18,947	10,347	10,347	10,347
521100 Medical Supplies	0	0	1,266	635	635	635
521110 First Aid Supplies	396	0	760	700	700	700
521120 Drugs	0	0	14,311	12,169	12,169	12,169
521170 Educational Supplies	0	11	2,125	2,000	2,000	2,000
521190 Publications	794	0	0	0	0	0
521210 Gasoline	53,226	46,322	54,392	52,257	52,257	52,257
521220 Diesel	730	408	802	254	254	254
521230 Propane	0	18	0	0	0	0
521300 Safety Clothing	1,312	2,140	6,096	1,600	1,600	1,600
Supplies Total	84,544	77,399	115,267	97,616	97,616	97,616
Materials						
522060 Sign Materials	0	105	0	0	0	0
522080 Building Materials	0	298	0	0	0	0
522100 Parts	480	946	1,155	2,126	2,126	2,126
522150 Small Office Equipment	0	1,907	0	2,080	2,080	2,080

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
522160 Small Departmental Equipment	22,305	6,625	24,754	36,336	36,336	36,336
522170 Computers Non Capital	527	2,826	11,675	9,166	9,166	9,166
522180 Software	406	4,579	4,270	3,420	3,420	3,420
Materials Total	23,718	17,285	41,854	53,128	53,128	53,128
Communications						
523040 Data Connections	3,405	2,358	5,271	7,499	7,499	7,499
523050 Postage	1,882	5,588	4,772	6,465	6,465	6,465
523060 Cellular Phones	6,300	7,648	8,891	8,613	8,613	8,613
523100 Radios and Accessories	0	0	14,400	1,851	1,851	1,851
Communications Total	11,587	15,595	33,334	24,428	24,428	24,428
Contracted Services						
525110 Consulting Services	0	40,532	43,900	49,990	49,990	49,990
525210 Medical Services	0	0	3,925	1,969	1,969	1,969
525211 Psychiatric Services	0	0	845	424	424	424
525215 Dental Services	0	0	1,567	786	786	786
525220 Hospital Services	0	0	9,705	4,868	4,868	4,868
525225 Ambulance Services	0	0	1,245	625	625	625
525261 Social Services	0	849,506	382,757	186,000	186,000	186,000
525310 Laundry Services	634	983	931	1,025	1,025	1,025
525320 Food Services	0	0	31,830	15,967	15,967	15,967
525330 Transportation Services	15	30	2,300	3,000	3,000	3,000
525335 Housing Subsidies	2,700	47,813	20,679	25,200	25,200	25,200
525400 Public Safety Program Services	0	1,507	2,440	17,773	17,773	17,773
525410 Dispatch Services	90,762	94,946	105,179	117,337	117,337	117,337
525710 Printing Services	2,249	3,993	5,159	3,985	3,985	3,985
525715 Advertising	305	0	0	0	0	0
525735 Mail Services	168	886	300	782	782	782
525999 Other Contracted Services	407,039	60,643	95,688	108,780	108,780	108,780
Contracted Services Total	503,871	1,100,839	708,450	538,511	538,511	538,511
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,780	2,955	6,861	6,010	6,010	6,010
526011 Dept Equipment Maintenance	0	108	1,000	1,000	1,000	1,000
526012 Vehicle Maintenance	14,692	8,781	20,780	24,471	24,471	24,471
526021 Computer Software Maintenance	9,350	6,650	8,700	8,700	8,700	8,700
526030 Building Maintenance	0	1,071	0	0	0	0
Repairs and Maintenance Total	25,822	19,565	37,341	40,181	40,181	40,181
Rentals						
527100 Vehicle Rental	8,140	4,637	25,143	21,142	21,142	21,142
527110 Fleet Leases	70,782	79,289	75,487	79,012	79,012	79,012

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527130 Parking	60	142	0	0	0	0
Rentals Total	78,983	84,068	100,630	100,154	100,154	100,154
Insurance						
528220 Notary Bonds	0	0	100	0	0	0
528410 Liability Claims	0	378	0	0	0	0
Insurance Total	0	378	100	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	300	13	0	0	0	0
529120 Commercial Travel	1,415	3,238	5,100	6,100	6,100	6,100
529130 Meals	1,762	2,092	940	1,677	1,677	1,677
529140 Lodging	6,496	5,228	3,919	3,839	3,839	3,839
529210 Meetings	135	0	0	0	0	0
529220 Conferences	2,000	1,040	0	0	0	0
529230 Training	7,433	14,980	17,171	22,466	22,466	22,466
529300 Dues and Memberships	0	40	0	75	75	75
529620 Narcotics Investigations	34,384	0	30,568	16,782	16,782	16,782
529690 Other Investigations	12,925	37,516	41,800	26,800	26,800	26,800
529740 Fairs and Shows	0	0	100	140	140	140
529910 Awards and Recognition	40	0	40	0	0	0
529999 Miscellaneous Expense	35	0	0	0	0	0
Miscellaneous Total	66,925	64,147	99,638	77,879	77,879	77,879
Materials and Services Total	795,449	1,379,274	1,136,614	931,897	931,897	931,897
Administrative Charges						
611100 County Admin Allocation	21,025	22,429	30,539	26,003	26,003	26,003
611230 Courier Allocation	800	1,062	1,213	1,118	1,118	1,118
611250 Risk Management Allocation	4,282	5,238	6,591	6,212	6,212	6,212
611255 Benefits Allocation	5,120	5,484	6,339	5,984	5,984	5,984
611260 Human Resources Allocation	17,984	18,301	22,140	19,125	19,125	19,125
611400 Information Tech Allocation	49,404	48,794	42,645	56,513	56,513	56,513
611410 FIMS Allocation	23,422	22,652	38,165	33,077	33,077	33,077
611420 Telecommunications Allocation	6,934	5,832	6,300	7,429	7,429	7,429
611430 Info Tech Direct Charges	22,538	20,478	22,125	26,906	26,906	26,906
611600 Finance Allocation	29,357	25,910	47,632	35,363	35,363	35,363
611800 MCBEE Allocation	1,841	2,170	1,945	2,560	2,560	2,560
614100 Liability Insurance Allocation	11,000	10,701	15,500	13,500	13,500	13,500
614200 WC Insurance Allocation	7,400	7,699	6,200	5,600	5,600	5,600
Administrative Charges Total	201,107	196,750	247,334	239,390	239,390	239,390

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay						
531300 Departmental Equipment Capital	12,288	21,619	61,477	0	0	0
531350 Canines	0	10,137	11,171	11,171	11,171	11,171
531600 Computer Hardware Capital	0	0	5,704	0	0	0
531700 Computer Software Capital	0	0	0	15,750	15,750	15,750
Capital Outlay Total	12,288	31,756	78,352	26,921	26,921	26,921
Transfers Out						
561480 Transfer to Capital Projects	0	0	7,425	0	0	0
561595 Transfer to Fleet Acquisition	0	0	15,000	0	0	0
Transfers Out Total	0	0	22,425	0	0	0
Contingency						
571010 Contingency	0	0	493,125	613,942	613,942	613,942
Contingency Total	0	0	493,125	613,942	613,942	613,942
Sheriff Grants Total	2,686,587	3,670,420	4,171,879	3,780,772	3,780,772	3,780,772
255 - Traffic Safety Team						
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511110 Regular Wages	481,186	466,133	630,255	641,912	641,912	641,912
511120 Temporary Wages	0	1,387	0	0	0	0
511130 Vacation Pay	31,667	30,933	0	0	0	0
511140 Sick Pay	8,064	14,356	0	0	0	0
511150 Holiday Pay	26,843	26,401	0	0	0	0
511160 Comp Time Pay	8,000	7,887	0	0	0	0
511180 Differential Pay	233	4,000	0	0	0	0
511190 Longevity Pay	989	0	0	0	0	0
511210 Compensation Credits	25,039	23,148	25,806	25,795	25,795	25,795
511420 Premium Pay	86,204	115,487	191,606	147,032	147,032	147,032
511430 Court Time	28,610	20,315	30,000	30,000	30,000	30,000
511450 Premium Pay Temps	0	230	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
511470 Extra Duty Contract Pay	1,599	6,753	0	0	0	0
Salaries and Wages Total	698,433	717,030	877,667	844,739	844,739	844,739
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	16,502	0	0	0
512110 PERS	77,931	80,605	65,464	100,824	100,824	100,824
512120 401K	2,060	2,305	2,153	1,915	1,915	1,915
512130 PERS Debt Service	31,515	26,765	30,507	35,055	35,055	35,055
512140 PERS Rate Subsidy	(24,695)	0	0	0	0	0
512200 FICA	53,093	54,918	50,128	50,971	50,971	50,971
512310 Medical Insurance	132,097	126,130	143,400	163,305	163,305	163,305
512320 Dental Insurance	13,280	13,023	13,800	15,957	15,957	15,957
512330 Group Term Life Insurance	1,942	961	796	885	885	885
512340 Long Term Disability Insurance	3,150	3,314	3,161	3,628	3,628	3,628
512400 Unemployment Insurance	2,823	2,906	3,083	3,338	3,338	3,338
512520 Workers Comp Insurance	265	269	300	308	308	308
512600 Wellness Program	356	344	396	406	406	406
512610 Employee Assistance Program	246	237	274	281	281	281
Fringe Benefits Total	294,063	311,776	329,964	376,873	376,873	376,873
Personnel Services Total	992,497	1,028,806	1,207,631	1,221,612	1,221,612	1,221,612
Materials and Services						
Supplies						
521010 Office Supplies	975	1,842	2,500	3,550	3,550	3,550
521050 Janitorial Supplies	129	0	500	500	500	500
521070 Departmental Supplies	3,017	3,004	11,000	11,000	11,000	11,000
521080 Food Supplies	54	0	0	0	0	0
521090 Uniforms and Clothing	3,371	7,973	11,400	13,500	13,500	13,500
521110 First Aid Supplies	28	0	0	50	50	50
521170 Educational Supplies	0	0	1,000	1,000	1,000	1,000
521190 Publications	154	0	150	150	150	150
521210 Gasoline	37,536	38,064	39,905	46,283	46,283	46,283
521220 Diesel	0	74	0	0	0	0
521300 Safety Clothing	1,041	706	1,500	1,500	1,500	1,500
Supplies Total	46,305	51,664	67,955	77,533	77,533	77,533
Materials						
522060 Sign Materials	427	0	0	0	0	0
522150 Small Office Equipment	3,192	6,487	3,000	7,200	7,200	7,200
522160 Small Departmental Equipment	9,360	7,084	27,454	37,364	37,364	37,364
522170 Computers Non Capital	5,147	657	2,122	3,401	3,401	3,401

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
522180 Software	0	388	1,500	5,000	5,000	5,000
Materials Total	18,126	14,615	34,076	52,965	52,965	52,965
Communications						
523010 Telephone Equipment	44	66	1,398	2,153	2,153	2,153
523020 Phone and Communication Svcs	1,532	1,275	1,272	1,332	1,332	1,332
523040 Data Connections	8,180	7,420	12,241	10,800	10,800	10,800
523050 Postage	0	11	0	0	0	0
523060 Cellular Phones	4,470	5,120	8,860	6,576	6,576	6,576
523100 Radios and Accessories	1,232	0	1,000	1,000	1,000	1,000
Communications Total	15,457	13,892	24,771	21,861	21,861	21,861
Utilities						
524010 Electricity	0	0	1,800	2,000	2,000	2,000
524090 Garbage Disposal and Recycling	199	273	300	300	300	300
Utilities Total	199	273	2,100	2,300	2,300	2,300
Contracted Services						
525155 Credit Card Fees	20,200	7,704	15,000	15,000	15,000	15,000
525310 Laundry Services	27	39	300	300	300	300
525350 Janitorial Services	125	2,100	3,500	1,680	1,680	1,680
525410 Dispatch Services	110,348	115,070	121,152	125,537	125,537	125,537
525555 Security Services	227	443	446	446	446	446
525710 Printing Services	34	2,707	900	900	900	900
525715 Advertising	1,522	1,373	2,000	4,000	4,000	4,000
525740 Document Disposal Services	67	0	0	0	0	0
Contracted Services Total	132,550	129,436	143,298	147,863	147,863	147,863
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,343	2,099	2,500	2,500	2,500	2,500
526011 Dept Equipment Maintenance	408	3,045	1,675	1,675	1,675	1,675
526012 Vehicle Maintenance	11,997	6,657	9,000	9,000	9,000	9,000
526014 Radio Maintenance	3,799	110	500	500	500	500
526020 Computer Hardware Maintenance	0	0	2,500	2,500	2,500	2,500
526021 Computer Software Maintenance	0	11,295	10,800	10,800	10,800	10,800
526022 Telephone Maintenance	0	0	300	300	300	300
526030 Building Maintenance	1,842	1,404	1,000	1,000	1,000	1,000
526040 Remodels and Site Improvements	6,476	0	2,000	3,000	3,000	3,000
Repairs and Maintenance Total	25,864	24,610	30,275	31,275	31,275	31,275
Rentals						
527100 Vehicle Rental	350	612	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
527110 Fleet Leases	114,139	116,556	109,538	107,220	107,220	107,220
527130 Parking	0	50	0	0	0	0
527210 Building Rental Private	5,775	6,019	6,660	6,612	6,612	6,612
Rentals Total	120,264	123,237	116,198	113,832	113,832	113,832
Insurance						
528220 Notary Bonds	0	40	0	0	0	0
528410 Liability Claims	271	0	0	0	0	0
Insurance Total	271	40	0	0	0	0
Miscellaneous						
529120 Commercial Travel	570	695	800	7,000	7,000	7,000
529130 Meals	722	663	2,450	5,050	5,050	5,050
529140 Lodging	786	1,841	2,640	4,700	4,700	4,700
529210 Meetings	0	574	0	0	0	0
529230 Training	10	3,498	17,296	15,284	15,284	15,284
529300 Dues and Memberships	175	175	0	0	0	0
529690 Other Investigations	0	1,785	0	0	0	0
529820 Vehicle Registration	0	185	0	0	0	0
529840 Professional Licenses	0	350	350	600	600	600
529910 Awards and Recognition	0	0	100	100	100	100
Miscellaneous Total	2,263	9,766	23,636	32,734	32,734	32,734
Materials and Services Total	361,299	367,533	442,309	480,363	480,363	480,363
Administrative Charges						
611100 County Admin Allocation	12,671	13,833	15,110	15,598	15,598	15,598
611230 Courier Allocation	513	605	661	714	714	714
611250 Risk Management Allocation	2,327	2,448	2,764	3,122	3,122	3,122
611255 Benefits Allocation	3,284	3,126	3,454	3,821	3,821	3,821
611260 Human Resources Allocation	11,536	10,432	12,063	12,211	12,211	12,211
611400 Information Tech Allocation	28,142	32,574	32,032	36,021	36,021	36,021
611410 FIMS Allocation	13,289	15,162	17,315	18,708	18,708	18,708
611420 Telecommunications Allocation	3,947	3,905	4,737	4,760	4,760	4,760
611430 Info Tech Direct Charges	12,820	13,800	16,707	17,264	17,264	17,264
611600 Finance Allocation	15,217	17,116	18,354	18,056	18,056	18,056
611800 MCBEE Allocation	1,045	1,453	883	1,447	1,447	1,447
614100 Liability Insurance Allocation	5,700	4,000	5,700	6,100	6,100	6,100
614200 WC Insurance Allocation	4,300	4,600	3,400	3,500	3,500	3,500
Administrative Charges Total	114,791	123,054	133,180	141,322	141,322	141,322

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay						
531300 Departmental Equipment Capital	7,122	0	289,469	170,043	170,043	170,043
531600 Computer Hardware Capital	0	0	3,914	0	0	0
531700 Computer Software Capital	0	0	735	5,849	5,849	5,849
Capital Outlay Total	7,122	0	294,118	175,892	175,892	175,892
Transfers Out						
561100 Transfer to General Fund	0	100,000	112,074	0	0	0
561480 Transfer to Capital Projects	0	0	277,575	0	0	0
561595 Transfer to Fleet Acquisition	0	62,440	897	0	0	0
Transfers Out Total	0	162,440	390,546	0	0	0
Contingency						
571010 Contingency	0	0	61,989	710,403	710,403	710,403
Contingency Total	0	0	61,989	710,403	710,403	710,403
Traffic Safety Team Total	1,475,708	1,681,833	2,529,773	2,729,592	2,729,592	2,729,592
290 - Inmate Welfare						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	117,215	104,014	137,498	157,758	157,758	157,758
511130 Vacation Pay	4,486	5,976	0	0	0	0
511140 Sick Pay	2,153	2,475	0	0	0	0
511150 Holiday Pay	6,061	6,065	0	0	0	0
511160 Comp Time Pay	906	1,238	0	0	0	0
511190 Longevity Pay	315	0	0	0	0	0
511210 Compensation Credits	4,919	4,872	4,800	6,008	6,008	6,008
511420 Premium Pay	2,061	1,451	500	500	500	500
Salaries and Wages Total	138,116	126,092	142,798	164,266	164,266	164,266
Fringe Benefits						
512110 PERS	13,803	11,967	13,091	24,729	24,729	24,729
512130 PERS Debt Service	6,169	5,656	6,617	8,598	8,598	8,598
512140 PERS Rate Subsidy	(4,406)	0	0	0	0	0
512200 FICA	10,452	9,609	10,886	12,528	12,528	12,528

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
512310 Medical Insurance	30,439	29,016	31,668	40,290	40,290	40,290
512320 Dental Insurance	2,673	2,765	3,048	3,990	3,990	3,990
512330 Group Term Life Insurance	444	213	177	222	222	222
512340 Long Term Disability Insurance	718	737	703	909	909	909
512400 Unemployment Insurance	556	508	669	819	819	819
512520 Workers Comp Insurance	61	58	75	75	75	75
512600 Wellness Program	79	76	99	99	99	99
512610 Employee Assistance Program	55	52	68	68	68	68
Fringe Benefits Total	61,043	60,657	67,101	92,327	92,327	92,327
Personnel Services Total	199,159	186,749	209,899	256,593	256,593	256,593
Materials and Services						
Supplies						
521010 Office Supplies	123	157	500	300	300	300
521040 Institutional Supplies	13,134	14,016	20,000	20,000	20,000	20,000
521070 Departmental Supplies	1,723	1,195	2,000	4,530	4,530	4,530
521100 Medical Supplies	0	0	69,500	69,544	69,544	69,544
521110 First Aid Supplies	0	0	0	300	300	300
521170 Educational Supplies	0	0	0	1,000	1,000	1,000
521190 Publications	3,578	2,102	2,500	2,100	2,100	2,100
521300 Safety Clothing	2,590	932	1,000	5,505	5,505	5,505
521310 Safety Equipment	721	0	1,000	800	800	800
Supplies Total	21,869	18,403	96,500	104,079	104,079	104,079
Materials						
522060 Sign Materials	257	0	500	0	0	0
522140 Small Tools	502	0	0	0	0	0
522150 Small Office Equipment	105	0	0	0	0	0
522160 Small Departmental Equipment	16,006	12,494	15,900	7,573	7,573	7,573
522170 Computers Non Capital	0	1,817	0	0	0	0
522180 Software	0	596	500	0	0	0
Materials Total	16,870	14,907	16,900	7,573	7,573	7,573
Communications						
523010 Telephone Equipment	0	0	150	100	100	100
523040 Data Connections	0	36	0	0	0	0
523050 Postage	0	47	50	200	200	200
523060 Cellular Phones	1,828	1,768	1,716	2,112	2,112	2,112
Communications Total	1,828	1,852	1,916	2,412	2,412	2,412
Contracted Services						
525261 Social Services	0	0	12,000	12,000	12,000	12,000

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

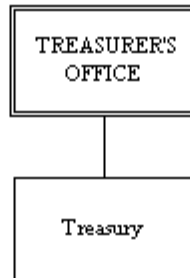
290 - Inmate Welfare	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
525320 Food Services	0	0	8,600	8,600	8,600	8,600
525330 Transportation Services	7,708	2,731	8,500	3,000	3,000	3,000
525710 Printing Services	0	1,730	150	3,000	3,000	3,000
525999 Other Contracted Services	15,000	0	0	0	0	0
Contracted Services Total	22,708	4,461	29,250	26,600	26,600	26,600
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,800	1,900	2,500	2,000	2,000	2,000
526011 Dept Equipment Maintenance	3,706	4,318	6,000	5,000	5,000	5,000
526012 Vehicle Maintenance	0	36	0	400	400	400
526030 Building Maintenance	805	0	600	600	600	600
526040 Remodels and Site Improvements	1,447	258	1,000	1,000	1,000	1,000
Repairs and Maintenance Total	7,758	6,511	10,100	9,000	9,000	9,000
Miscellaneous						
529850 Device Licenses	1,560	1,620	1,600	1,700	1,700	1,700
Miscellaneous Total	1,560	1,620	1,600	1,700	1,700	1,700
Materials and Services Total	72,593	47,754	156,266	151,364	151,364	151,364
Administrative Charges						
611100 County Admin Allocation	2,313	2,772	2,879	2,947	2,947	2,947
611230 Courier Allocation	90	110	110	115	115	115
611250 Risk Management Allocation	512	626	638	651	651	651
611255 Benefits Allocation	576	570	572	618	618	618
611260 Human Resources Allocation	2,023	1,903	1,997	1,972	1,972	1,972
611400 Information Tech Allocation	5,362	7,236	6,902	7,951	7,951	7,951
611410 FIMS Allocation	2,523	3,298	3,728	4,049	4,049	4,049
611420 Telecommunications Allocation	746	833	1,008	1,023	1,023	1,023
611430 Info Tech Direct Charges	2,482	2,894	3,613	3,811	3,811	3,811
611600 Finance Allocation	3,034	4,331	4,802	4,844	4,844	4,844
611800 MCBEE Allocation	198	316	191	313	313	313
614100 Liability Insurance Allocation	1,300	1,300	1,500	1,400	1,400	1,400
614200 WC Insurance Allocation	900	900	600	600	600	600
Administrative Charges Total	22,059	27,089	28,540	30,294	30,294	30,294
Capital Outlay						
531600 Computer Hardware Capital	7,329	697	0	0	0	0
531800 Telephone Systems	11,335	0	0	0	0	0
534300 Special Construction	4,280	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Capital Outlay Total	22,944	697	0	0	0	0
Contingency						
571010 Contingency	0	0	105,684	163,778	163,778	163,778
Contingency Total	0	0	105,684	163,778	163,778	163,778
Inmate Welfare Total	316,756	262,289	500,389	602,029	602,029	602,029
Sheriff's Office Grand Total	49,699,118	50,870,702	56,569,862	57,461,615	57,469,800	57,469,800

MARION COUNTY FY 2014-15 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 requirements 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 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

The Treasurer has responsibility and liability for the timely 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	460,189	454,564	465,375	452,365	-2.80%
TOTAL RESOURCES	460,189	454,564	465,375	452,365	-2.80%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	172,384	175,204	175,152	178,020	1.64%
Fringe Benefits	98,478	104,449	103,514	106,799	3.17%
Total Personnel Services	270,862	279,654	278,666	284,819	2.21%
Materials and Services					
Supplies	1,247	1,053	2,700	3,700	37.04%
Materials	652	0	0	0	n.a.
Communications	1,579	1,638	1,745	1,250	-28.37%
Utilities	0	0	0	2,928	n.a.
Contracted Services	121,123	109,236	117,170	87,170	-25.60%
Repairs and Maintenance	487	0	0	0	n.a.
Rentals	13,679	14,357	14,535	3,552	-75.56%
Insurance	2,500	2,500	2,500	2,500	0.00%
Miscellaneous	3,179	3,292	6,950	11,450	64.75%
Total Materials and Services	144,447	132,077	145,600	112,550	-22.70%
Administrative Charges	44,880	42,834	41,109	54,996	33.78%
TOTAL REQUIREMENTS	460,189	454,564	465,375	452,365	-2.80%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	+/- %
RESOURCES					
Treasury	460,189	454,564	465,375	452,365	-2.80%
TOTAL RESOURCES	460,189	454,564	465,375	452,365	-2.80%
REQUIREMENTS					
Treasury	460,189	454,564	465,375	452,365	-2.80%
TOTAL REQUIREMENTS	460,189	454,564	465,375	452,365	-2.80%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Treasury Program

- Provide statutory cash management, including collection, receipting, and depositing of funds as efficiently and accurately as possible.
- Borrow funds to meet short and long-term cash needs.
- Manage banking and broker relationships to maximize quality services at competitive prices.
- Manage cash by turning receivables and float into bank balances as efficiently as possible.
- Manage and forecast liquidity in order to maximize investment returns while meeting ongoing requirements.
- Invest surplus funds as designated by Oregon Revised Statutes and county investment policy.
- Manage internal controls for county bank accounts and assist county departments with cash controls.
- Assist departments in management of cash and credit card collections and deposits.
- Manage the Data Security Standards required by the Payment Card Industry compliance program, ensuring ongoing compliance with all industry regulations.

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Program Summary

Treasurer's Office

Program: Treasury

	FY 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 14-15 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	460,189	454,564	465,375	452,365	-2.80%
TOTAL RESOURCES	460,189	454,564	465,375	452,365	-2.80%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	172,384	175,204	175,152	178,020	1.64%
Fringe Benefits	98,478	104,449	103,514	106,799	3.17%
Total Personnel Services	270,862	279,654	278,666	284,819	2.21%
Materials and Services					
Supplies	1,247	1,053	2,700	3,700	37.04%
Materials	652	0	0	0	n.a.
Communications	1,579	1,638	1,745	1,250	-28.37%
Utilities	0	0	0	2,928	n.a.
Contracted Services	121,123	109,236	117,170	87,170	-25.60%
Repairs and Maintenance	487	0	0	0	n.a.
Rentals	13,679	14,357	14,535	3,552	-75.56%
Insurance	2,500	2,500	2,500	2,500	0.00%
Miscellaneous	3,179	3,292	6,950	11,450	64.75%
Total Materials and Services	144,447	132,077	145,600	112,550	-22.70%
Administrative Charges	44,880	42,834	41,109	54,996	33.78%
TOTAL REQUIREMENTS	460,189	454,564	465,375	452,365	-2.80%
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 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Treasury Program Budget Justification

RESOURCES

There is an overall decrease of 4% 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 an increase of 2% in Personnel Services primarily attributable to an increase in fringe benefits and a Board approved salary increase for the Treasurer.

Materials and Services

There is a decrease of 22.70% to Materials and Services due to a reduction in bank fees resulting from the selection of a new treasury management bank and a reduction in armored car services and elimination of rent payments as a result of the move back to Courthouse Square.

Administrative Charges

There is an increase of 33.80% 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. The increase is primarily due to the allocation of utilities and facilities fees as a result of the move back to Courthouse Square.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2014-15 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 11-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BUDGET	FY 2014-15 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	460,189	454,564	465,375	452,365	100.00%
TOTAL RESOURCES	460,189	454,564	465,375	452,365	100.0%
REQUIREMENTS					
FND 100 General Fund	460,189	454,564	465,375	452,365	100.00%
TOTAL REQUIREMENTS	460,189	454,564	465,375	452,365	100.0%

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Treasurer's Office finalized the implementation of the new treasury management bank account which had been delayed while work was completed on the Oracle R12 upgrade. The change of treasury management banks and detailed review of services has resulted in a 20% decrease in bank fees for Marion County.
- The Treasurer's staff focused largely on the Oracle Release 12 upgrade which resulted in business process changes in the Accounts Receivables and Cash Management modules.
- 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 2014-15 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. The Treasurer's 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 performance and 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
# 12,375 - \$991,973,896	# 12,952 - \$1,006,218,354	# 13,250 - \$1,050,000,000	- # 13,250 - \$1,050,000,000

Explanation of Trends and Changes

As numerous sources of revenue from state and local governments are declining or directed to resources outside of the county, I do not anticipate continued increase of funds passing through the county's accounts.

2: Investment Portfolio

Definition and Purpose

Marion County's average portfolio size during FY 12/13 was \$123,660,000. 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 2014-15 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Estimate	FY 14-15 Estimate
LGIP .60 / COUNTY .78	LGIP .54 / COUNTY .59	LGIP .54 / COUNTY .70	LGIP .50 / COUNTY .80

Explanation of Trends and Changes

While it is impossible to select a benchmark portfolio that will exactly match the parameters of Marion County's portfolio, the benefit to benchmarking against the Oregon State Treasurer's Local Government Investment Pool (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 expected annual rate of return for LGIP during fiscal year 13-14 is .54%. The Treasurer anticipates an average rate of return on the county portfolio during FY 13-14 of .70%.

Marion County's portfolio has been outperforming the LGIP for the past four 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 continues to maintain a balance of funds held in LGIP at near maximum allowable levels. The county's portfolio is poised to take advantage of the rising rate environment over the next fiscal year, and anticipates earning a higher rate of return by placing more funds in the two to four year area of the curve, even while the LGIP rate is expected to stay the same or be reduced as LGIP invests in the shorter end of the curve at lower yields,

MARION COUNTY FY 2014-15 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
General Fund Transfers						
381100 Transfer from General Fund	460,189	454,564	465,375	448,782	452,365	452,365
General Fund Transfers Total	460,189	454,564	465,375	448,782	452,365	452,365
General Fund Total	460,189	454,564	465,375	448,782	452,365	452,365
Treasurer's Office Grand Total	460,189	454,564	465,375	448,782	452,365	452,365

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	0	2,268	2,268
511110 Regular Wages	151,788	153,979	171,655	171,655	171,655	171,655
511130 Vacation Pay	6,369	7,130	0	0	0	0
511140 Sick Pay	4,187	3,665	0	0	0	0
511150 Holiday Pay	6,625	6,545	0	0	0	0
511210 Compensation Credits	3,416	3,497	3,497	3,497	3,497	3,497
511280 Cell Phone Pay	0	389	0	600	600	600
Salaries and Wages Total	172,384	175,204	175,152	175,752	178,020	178,020
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	0	1,315	1,315
512110 PERS	26,858	27,210	26,623	26,448	26,448	26,448
512120 401K	6,089	6,102	6,056	6,056	6,056	6,056
512130 PERS Debt Service	7,736	7,821	8,145	9,195	9,195	9,195
512140 PERS Rate Subsidy	(4,761)	0	0	0	0	0
512200 FICA	13,035	13,266	13,289	13,326	13,326	13,326
512310 Medical Insurance	43,110	43,803	43,020	43,704	43,704	43,704
512320 Dental Insurance	3,846	3,867	4,140	4,320	4,320	4,320
512330 Group Term Life Insurance	603	316	227	247	247	247
512340 Long Term Disability Insurance	999	1,085	900	1,021	1,021	1,021
512400 Unemployment Insurance	690	701	823	876	876	876
512520 Workers Comp Insurance	74	78	90	90	90	90
512600 Wellness Program	119	119	119	119	119	119
512610 Employee Assistance Program	82	82	82	82	82	82
Fringe Benefits Total	98,478	104,449	103,514	105,484	106,799	106,799
Personnel Services Total	270,862	279,654	278,666	281,236	284,819	284,819
Materials and Services						
Supplies						
521010 Office Supplies	1,034	963	2,000	3,000	3,000	3,000
521070 Departmental Supplies	213	90	500	500	500	500
521190 Publications	0	0	200	200	200	200
Supplies Total	1,247	1,053	2,700	3,700	3,700	3,700
Materials						
522170 Computers Non Capital	652	0	0	0	0	0

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
Materials Total	652	0	0	0	0	0
Communications						
523010 Telephone Equipment	0	2	0	0	0	0
523020 Phone and Communication Svcs	226	240	245	0	0	0
523050 Postage	631	675	900	1,200	1,200	1,200
523060 Cellular Phones	722	720	600	0	0	0
523090 Long Distance Charges	0	0	0	50	50	50
Communications Total	1,579	1,638	1,745	1,250	1,250	1,250
Utilities						
524010 Electricity	0	0	0	2,499	2,499	2,499
524040 Natural Gas	0	0	0	101	101	101
524050 Water	0	0	0	63	63	63
524070 Sewer	0	0	0	124	124	124
524090 Garbage Disposal and Recycling	0	0	0	141	141	141
Utilities Total	0	0	0	2,928	2,928	2,928
Contracted Services						
525156 Bank Services	89,090	76,818	80,000	60,000	60,000	60,000
525158 Armored Car Services	31,866	31,670	37,000	27,000	27,000	27,000
525710 Printing Services	87	66	50	50	50	50
525715 Advertising	0	474	0	0	0	0
525740 Document Disposal Services	80	208	120	120	120	120
Contracted Services Total	121,123	109,236	117,170	87,170	87,170	87,170
Repairs and Maintenance						
526030 Building Maintenance	487	0	0	0	0	0
Repairs and Maintenance Total	487	0	0	0	0	0
Rentals						
527130 Parking	10	48	0	0	0	0
527210 Building Rental Private	13,438	13,774	14,035	0	0	0
527240 Condo Assn Assessments	0	0	0	3,052	3,052	3,052
527300 Equipment Rental	231	536	500	500	500	500
Rentals Total	13,679	14,357	14,535	3,552	3,552	3,552
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	1,386	1,219	1,500	1,500	1,500	1,500
529130 Meals	95	46	200	200	200	200
529140 Lodging	824	799	2,500	2,500	2,500	2,500

MARION COUNTY FY 2014-15 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
Materials and Services						
529210 Meetings	20	66	100	100	100	100
529220 Conferences	615	615	2,000	3,500	3,500	3,500
529230 Training	0	0	0	3,000	3,000	3,000
529300 Dues and Memberships	239	509	650	650	650	650
529910 Awards and Recognition	0	37	0	0	0	0
Miscellaneous Total	3,179	3,292	6,950	11,450	11,450	11,450
Materials and Services Total	144,447	132,077	145,600	112,550	112,550	112,550
Administrative Charges						
611100 County Admin Allocation	3,300	3,659	4,028	4,073	4,073	4,073
611210 Facilities Mgt Allocation	0	0	0	6,380	6,380	6,380
611220 Custodial Allocation	2,162	2,164	2,276	4,268	4,268	4,268
611230 Courier Allocation	136	164	173	184	184	184
611250 Risk Management Allocation	512	512	546	585	585	585
611255 Benefits Allocation	873	848	902	985	985	985
611260 Human Resources Allocation	3,065	2,827	3,152	3,148	3,148	3,148
611300 Legal Services Allocation	1,433	1,851	1,538	1,405	1,405	1,405
611400 Information Tech Allocation	13,912	15,436	12,417	14,671	14,671	14,671
611410 FIMS Allocation	3,388	3,916	4,705	4,946	4,946	4,946
611420 Telecommunications Allocation	1,867	1,041	806	2,091	2,091	2,091
611430 Info Tech Direct Charges	8,478	4,897	4,741	5,381	5,381	5,381
611600 Finance Allocation	3,287	3,343	3,785	4,697	4,697	4,697
611800 MCBEE Allocation	267	376	240	382	382	382
614100 Liability Insurance Allocation	1,200	700	1,000	1,000	1,000	1,000
614200 WC Insurance Allocation	1,000	1,100	800	800	800	800
Administrative Charges Total	44,880	42,834	41,109	54,996	54,996	54,996
General Fund Total	460,189	454,564	465,375	448,782	452,365	452,365

Treasurer's Office Grand Total 460,189 454,564 465,375 448,782 452,365 452,365