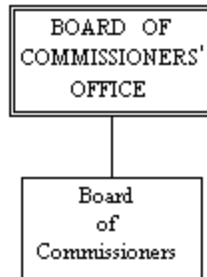


MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

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

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- Objective 4 Recognize employees' innovation, quality service, and teamwork through employee recognition programs.
- Goal 3 Communication - Communicate timely and accurate information to the media and citizens ensuring openness and transparency in government.
 - Objective 1 Promote two-way dialogue between residents and county government for public engagement in the decision-making process.
 - Objective 2 Increase internal communications to employees and volunteers, recognizing that they act as the county's ambassadors on a daily basis.
 - Objective 3 Update the county's website and utilize approved social media tools as communication strategies.
- Goal 4 Customer Service - Foster responsive program delivery and quality customer service.
 - Objective 1 Update the Customer Service Program administrative policy and procedure.
 - Objective 2 Strengthen the customer service training program.
 - Objective 3 Promote customer service awareness and accountability through annual department head and employee performance evaluations.

DEPARTMENT OVERVIEW

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

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

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

<i>Resource and Requirement Summary</i>					
Board of Commissioners Office	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	114	5	0	0	n.a.
Admin Cost Recovery	1,486,307	1,467,764	1,631,284	1,688,251	3.49%
General Fund Transfers	331,960	342,957	353,182	361,846	2.45%
TOTAL RESOURCES	1,818,381	1,810,726	1,984,466	2,050,097	3.31%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	964,221	971,200	1,000,255	1,006,833	0.66%
Fringe Benefits	438,283	446,244	502,941	543,919	8.15%
Total Personnel Services	1,402,504	1,417,444	1,503,196	1,550,752	3.16%
Materials and Services					
Supplies	8,839	9,289	10,220	9,985	-2.30%
Materials	960	5,587	8,091	1,500	-81.46%
Communications	3,331	2,503	5,800	4,385	-24.40%
Utilities	30	0	4,296	4,552	5.96%
Contracted Services	19,862	18,428	22,436	33,072	47.41%
Repairs and Maintenance	362	573	2,500	850	-66.00%
Rentals	5,207	7,307	106,129	115,764	9.08%
Miscellaneous	18,174	12,854	28,495	20,165	-29.23%
Total Materials and Services	56,765	56,540	187,967	190,273	1.23%
Administrative Charges	359,112	336,742	293,303	309,072	5.38%
TOTAL REQUIREMENTS	1,818,381	1,810,726	1,984,466	2,050,097	3.31%
FTE	14.00	13.00	13.00	13.00	0.0%

MARION COUNTY FY 2012-13 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 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
RESOURCES					
Board of Commissioners	1,818,381	1,810,726	1,984,466	2,050,097	3.31%
TOTAL RESOURCES	1,818,381	1,810,726	1,984,466	2,050,097	3.31%
REQUIREMENTS					
Board of Commissioners	1,818,381	1,810,726	1,984,466	2,050,097	3.31%
TOTAL REQUIREMENTS	1,818,381	1,810,726	1,984,466	2,050,097	3.31%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Board of Commissioners Program

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

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Program Summary

Board of Commissioners Office

Program: Board of Commissioners

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	114	5	0	0	n.a.
Admin Cost Recovery	1,486,307	1,467,764	1,631,284	1,688,251	3.49%
General Fund Transfers	331,960	342,957	353,182	361,846	2.45%
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REQUIREMENTS					
Person} ^I Services					
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Repairs and Maintenance	362	573	2,500	850	-66.00%
Rentals	5,207	7,307	106,129	115,764	9.08%
Miscellaneous	18,174	12,854	28,495	20,165	-29.23%
Total Materials and Services	56,765	56,540	187,967	190,273	1.23%
Administrative Charges	359,112	336,742	293,303	309,072	5.38%
TOTAL REQUIREMENTS	1,818,381	1,810,726	1,984,466	2,050,097	3.31%
FTE	14.00	13.00	13.00	13.00	0.0%

MARION COUNTY FY 2012-13 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
Deputy County Administrative Officer	1.00
Management Analyst 2 *	1.00
Senior Policy Analyst	3.00
Program Board of Commissioners FTE Total:	13.00

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 is no change in FTE.

Personnel Services

There is an overall increase in Personnel Services of 3.57%. This is primarily due to a 5.35% increase in medical benefits and the elimination of the FY 11-12 PERS rate subsidy.

Materials and Services

The overall Materials and Services budget decreased by almost 2%. A 10% increase in building rental was offset by reductions to other Materials and Services line items. The increase in building rental was due to Board of Commissioners Office utilization of unoccupied office space that had previously housed MCBEE team members.

Administrative Charges

Administrative Charges increased overall by more than 5%. This includes a 6% increase in Legal services and a 15% increase in Information Technology charges.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 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 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	1,818,381	1,810,726	1,984,466	2,050,097	100.00%
TOTAL RESOURCES	1,818,381	1,810,726	1,984,466	2,050,097	100.0%
REQUIREMENTS					
FND 580 Central Services	1,818,381	1,810,726	1,984,466	2,050,097	100.00%
TOTAL REQUIREMENTS	1,818,381	1,810,726	1,984,466	2,050,097	100.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- On April 31, 2012, the Board of Commissioners and Salem Area Mass Transit Board of Directors approved the repair of the Courthouse Square Complex by Structural Preservation Systems. Structural Preservation Systems is a nationally recognized design-build firm with specialized expertise and significant experience in structural remediation. Once remediated, the complex will be structurally safe and able to meet the current and future needs of the county, transit district, and community at large.

The Board of Commissioners has worked in collaboration with the Salem Area Mass Transit District Board of Directors since 2010 when engineering consultants confirmed serious structural deficiencies making the complex unsafe to occupy. The commissioners and transit district directors proactively assembled a citizen task force, ordered a forensic investigation, and hired an owners' representative as a technical expert representing the owners' best interests.

Throughout the process, county and transit district leaders engaged in public meetings, presentations, and provided opportunities for public comment. Beginning July 2010, the opportunity for citizen comment was available at 73 public meetings and commissioners and transit district directors held 28 presentations for community groups, business, and professional organizations.

- Record rainfall and melting snow created high water and flooding issues in many areas of Marion County in January 2012 and the Board of Commissioners declared a local state of emergency. Countywide flood damage estimates exceeded \$11 million. The governor declared states of emergency in Marion, Coos, Benton and Lincoln Counties and the state was ultimately awarded a Presidential Disaster Declaration for Public Assistance.
- Commissioner Sam Brentano was elected to serve on the Board of Directors for the Association of Oregon and California (O&C) Counties. O&C lands are dedicated by statute to timber production for the benefit of local communities. The association represents the interests of counties in western Oregon that include federally managed O&C lands.
- Commissioner Janet Carlson served as the 2011 President of the Association of Oregon Counties. The association works with the Oregon legislature and state agencies for county government and county officials in their efforts to improve the service of local government.
- Commissioner Sam Brentano led an effort to celebrate and showcase all 20 incorporated cities in Marion County and in April 2012 the county opened Community Hall, an art exhibit representing each of the cities. The display is housed on the first floor of the Marion County Courthouse. Each city created its own design highlighting points of interest, history, and other unique aspects of each community. Youth from the Juvenile Department's Alternative Programs built the display frames.
- The 6th annual "Striking Out Meth in Marion County" held at Volcanoes Stadium in July 2011 drew record setting attendance of over 4,000. The event is the cornerstone for outreach efforts of the Marion County Public Safety Coordinating Council, chaired by Commissioner Patti Milne, and is a celebration of successful community efforts in the fight against meth and other dangerous drugs in our community.
- The Marion County Reentry Initiative received second year funding as part of a federal Second Chance Act grant. The funding includes support for the Student Opportunities Achieving Results (SOAR) program, prison reach-ins, the Pine Street Resource Center, mentoring, and employment assistance programs. Commissioner Janet Carlson hosted the third annual Marion County Reentry Initiative Breakfast in October 2011 where over \$12,000 was raised to provide services for offenders reentering the community.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- The board amended or revised the following county ordinances: Hearings Procedures; Public Contracting Rules; Nuisance Abatement; Construction, Erosion, and Sediment Control; Ambulance Service; and the Rural Zone Code. In addition, the board revised or developed five county administrative policies including Social Media Use, Sale of Tax Foreclosed and Surplus Real Property, Americans with Disabilities Act, Driving on County Business, and Commercial Vehicle Operator Alcohol and Controlled Substance Testing.
- County administration completed a management review of the Legal Department and began a Central Services initiative to strengthen the central management system of the county enterprise. The Central Services work group clarified roles and responsibilities and identified core processes to maximize resources and ensure efficiency and accountability.
- In 2011 Marion County was recognized by United Way of the Mid-Willamette Valley with the Public Sector GIVE Award for the 2010 campaign.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY INDICATORS

1: Board of Commissioners: Marion County operates as an enterprise organization

Definition and Purpose

In 2011, the Chief Administrative Officer began an initiative to strengthen the central management system of the county. The directors of the Central Service departments, including Business Services, Finance, Information Technology, Legal Counsel, and the Board of Commissioners' Office began meeting as a team to clarify roles and the responsibility of protecting the county enterprise; identify core business processes; improve efficiency and effectiveness; and increase collaboration between 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.

The following data sets will provide the Board of Commissioners and Chief Administrative Officer the needed information to ensure that the county operates as an enterprise organization. Tracking this information will assist the CAO and central services departments in protecting the county by increasing department compliance with central policies, rules, and processes.

Data Units None

1. Number of central services core processes mapped, redesigned, and implemented.
2. Number of enterprise issues successfully resolved by the central services workgroup.
3. Central Service departments' outcome/performance reports are delivered on time according to the reporting schedule.
4. Customer satisfaction with Central Services.

Explanation of Trends and Changes

This indicator has been identified as a result of the recent central services enterprise management system initiative. The indicator will provide the Board of Commissioners and the Chief Administrative Officer with the tools and metrics to measure how the county operates as an enterprise organization. Baseline data will be collected in fiscal year 2012-13 for use in annual tracking and reporting.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

2: Economic Development: Number of partnerships with the Marion County Economic Development Advisory Board

Definition and Purpose

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.

This indicator tracks the development of partnerships aimed at supporting economic development within the county. Economic development is the concerted effort of policymakers, community leaders and entrepreneurs to grow the economy, increase employment, and improve the standard of living in Marion County.

Significance

The Board of Commissioners is committed to working with community organizations and private and public partners to create a healthy economic environment for businesses to grow and thrive. Enhanced economic development partnerships will help support activities aimed at decreasing unemployment rates and promoting job retention and growth. A healthy economy helps provide a sufficient property tax base to fund essential public services.

Data Units None

Track collaborations between the Economic Development Advisory Board (EDAB) and community organizations for the purpose of retaining and creating jobs in Marion County.

1. Local economic development, tourism and workforce development organizations
2. Local chambers of commerce
3. Business associations
4. Local, state, federal and regional governments

Explanation of Trends and Changes

In prior years, economic development was tracked by the number and dollar amount of economic development grants approved by the Board of Commissioners. As the national economy weakened and video lottery funds declined, the board placed a moratorium on direct grants and no new grants have been approved since FY 09-10. Therefore, economic development activities will be tracked in the future based on community partnerships and collaborations improving the economic vitality of Marion County. Baseline data will be collected in fiscal year 2012-13 for use in annual tracking and reporting.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Resources by Fund Detail

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Charges for Services						
341080 Recording Fees	0	5	0	0	0	0
344999 Other Reimbursements	114	0	0	0	0	0
Charges for Services Total	114	5	0	0	0	0
Admin Cost Recovery						
411100 County Admin Allocation	1,486,307	1,467,764	1,631,284	1,688,251	1,688,251	1,688,251
Admin Cost Recovery Total	1,486,307	1,467,764	1,631,284	1,688,251	1,688,251	1,688,251
General Fund Transfers						
381100 Transfer from General Fund	331,960	342,957	353,182	361,846	361,846	361,846
General Fund Transfers Total	331,960	342,957	353,182	361,846	361,846	361,846
Central Services Total	1,818,381	1,810,726	1,984,466	2,050,097	2,050,097	2,050,097
Board of Commissioners Office	1,818,381	1,810,726	1,984,466	2,050,097	2,050,097	2,050,097
Grand Total						

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Requirements by Fund Detail

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	819,448	816,447	957,547	970,476	970,476	970,476
511120 Temporary Wages	4,076	35,883	15,040	8,066	8,066	8,066
511130 Vacation Pay	45,637	40,964	0	0	0	0
511140 Sick Pay	17,614	16,193	0	0	0	0
511150 Holiday Pay	37,884	34,738	0	0	0	0
511160 Comp Time Pay	0	160	0	0	0	0
511210 Compensation Credits	32,450	26,814	27,668	28,291	28,291	28,291
511240 Leave Payoff	6,889	0	0	0	0	0
511420 Premium Pay	223	0	0	0	0	0
Salaries and Wages Total	964,221	971,200	1,000,255	1,006,833	1,006,833	1,006,833
Fringe Benefits						
512110 PERS	106,096	106,311	152,708	154,809	154,809	154,809
512120 401K	33,124	42,895	44,353	44,948	44,948	44,948
512130 PERS Debt Service	47,236	37,097	44,863	44,945	44,945	44,945
512140 PERS Rate Subsidy	0	0	(27,358)	0	0	0
512200 FICA	69,774	70,408	75,337	75,815	75,815	75,815
512310 Medical Insurance	150,011	160,589	177,684	187,200	187,200	187,200
512320 Dental Insurance	16,506	14,912	20,394	20,280	20,280	20,280
512330 Group Term Life Insurance	3,455	3,383	2,872	2,911	2,911	2,911
512340 Long Term Disability Insurance	3,391	4,361	6,167	7,026	7,026	7,026
512400 Unemployment Insurance	3,855	3,898	4,630	4,694	4,694	4,694
512520 Workers Comp Insurance	337	344	420	420	420	420
512600 Wellness Program	512	492	515	515	515	515
512610 Employee Assistance Program	386	355	356	356	356	356
512700 County HSA Contributions	3,600	1,200	0	0	0	0
Fringe Benefits Total	438,283	446,244	502,941	543,919	543,919	543,919
Personnel Services Total	1,402,504	1,417,444	1,503,196	1,550,752	1,550,752	1,550,752
Materials and Services						
Supplies						
521010 Office Supplies	7,542	8,354	8,800	8,800	8,800	8,800
521190 Publications	1,297	935	1,420	1,185	1,185	1,185
Supplies Total	8,839	9,289	10,220	9,985	9,985	9,985
Materials						
522150 Small Office Equipment	799	791	2,091	1,000	1,000	1,000

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
522160 Small Departmental Equipment	0	4,496	500	500	500	500
522170 Computers Non Capital	0	300	3,000	0	0	0
522180 Software	162	0	2,500	0	0	0
Materials Total	960	5,587	8,091	1,500	1,500	1,500
Communications						
523020 Phone and Communication Svcs	0	0	2,010	1,910	1,910	1,910
523040 Data Connections	0	86	540	0	0	0
523050 Postage	623	190	250	250	250	250
523060 Cellular Phones	2,707	2,227	3,000	2,225	2,225	2,225
Communications Total	3,331	2,503	5,800	4,385	4,385	4,385
Utilities						
524010 Electricity	0	0	2,220	2,421	2,421	2,421
524040 Natural Gas	0	0	1,015	1,155	1,155	1,155
524050 Water	0	0	216	123	123	123
524070 Sewer	0	0	184	201	201	201
524090 Garbage Disposal and Recycling	30	0	661	652	652	652
Utilities Total	30	0	4,296	4,552	4,552	4,552
Contracted Services						
525175 Temporary Staffing	0	0	76	6,000	6,000	6,000
525177 Employment Agencies	10,666	6,260	(6,000)	0	0	0
525710 Printing Services	1,420	833	9,425	11,270	11,270	11,270
525715 Advertising	7,776	5,947	7,800	5,950	5,950	5,950
525735 Mail Services	0	267	1,000	600	600	600
525740 Document Disposal Services	0	120	120	120	120	120
525999 Other Contracted Services	0	5,000	10,015	9,132	9,132	9,132
Contracted Services Total	19,862	18,428	22,436	33,072	33,072	33,072
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	10	0	0	0	0
526030 Building Maintenance	362	563	2,500	850	850	850
Repairs and Maintenance Total	362	573	2,500	850	850	850
Rentals						
527120 Motor Pool Mileage	327	1,000	2,840	995	995	995
527130 Parking	0	0	10	0	0	0
527140 County Parking	275	1,320	1,980	1,980	1,980	1,980
527210 Building Rental Private	0	0	93,799	107,799	107,799	107,799
527300 Equipment Rental	4,605	4,987	7,500	4,990	4,990	4,990
Rentals Total	5,207	7,307	106,129	115,764	115,764	115,764

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Miscellaneous						
529110 Mileage Reimbursement	1,447	1,358	2,140	1,360	1,360	1,360
529120 Commercial Travel	0	38	1,700	1,700	1,700	1,700
529130 Meals	900	29	750	500	500	500
529140 Lodging	0	0	2,890	2,500	2,500	2,500
529210 Meetings	3,499	2,689	6,000	4,800	4,800	4,800
529220 Conferences	6,717	2,728	2,500	2,500	2,500	2,500
529230 Training	2,283	928	3,500	1,300	1,300	1,300
529300 Dues and Memberships	2,325	3,611	4,640	3,750	3,750	3,750
529570 Public Safety Coord Council	494	(83)	1,000	1,000	1,000	1,000
529650 Pre Employment Investigations	15	0	25	20	20	20
529740 Fairs and Shows	155	96	350	250	250	250
529880 Recording Charges	0	29	0	0	0	0
529910 Awards and Recognition	340	1,431	3,000	485	485	485
Miscellaneous Total	18,174	12,854	28,495	20,165	20,165	20,165
Materials and Services Total	56,765	56,540	187,967	190,273	190,273	190,273
Administrative Charges						
611210 Facilities Mgt Allocation	36,563	37,245	11,305	11,277	11,277	11,277
611220 Custodial Allocation	19,357	21,239	18,218	20,484	20,484	20,484
611230 Courier Allocation	930	527	550	579	579	579
611250 Risk Management Allocation	3,255	2,905	3,045	3,209	3,209	3,209
611255 Benefits Allocation	0	3,883	4,151	4,107	4,107	4,107
611260 Human Resources Allocation	17,703	13,838	15,259	14,674	14,674	14,674
611300 Legal Services Allocation	172,918	165,540	164,604	174,926	174,926	174,926
611400 Information Tech Allocation	24,501	25,270	27,961	32,148	32,148	32,148
611410 FIMS Allocation	13,329	12,982	15,738	16,936	16,936	16,936
611420 Telecommunications Allocation	5,364	4,365	7,473	4,931	4,931	4,931
611430 Info Tech Direct Charges	14,490	0	0	0	0	0
611600 Finance Allocation	11,759	12,081	11,580	13,594	13,594	13,594
611700 Utilities Allocation	23,260	22,476	0	0	0	0
611800 MCBEE Allocation	3,083	2,091	1,219	1,607	1,607	1,607
614100 Liability Insurance Allocation	6,600	6,500	6,500	4,200	4,200	4,200
614200 WC Insurance Allocation	6,000	5,800	5,700	6,400	6,400	6,400
Administrative Charges Total	359,112	336,742	293,303	309,072	309,072	309,072
Central Services Total	1,818,381	1,810,726	1,984,466	2,050,097	2,050,097	2,050,097

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Board of Commissioners Office	1,818,381	1,810,726	1,984,466	2,050,097	2,050,097	2,050,097
Grand Total						

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

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