

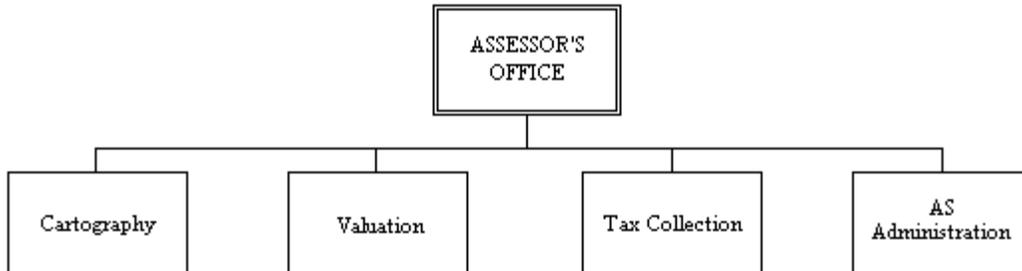
TABLE OF CONTENTS

DEPARTMENTS

Assessor's Office	93
Board of Commissioners' Office	119
Business Services.....	131
Clerk's Office	157
Community Services.....	185
District Attorney's Office	243
Finance.....	285
Health.....	303
Information Technology	383
Justice Court	407
Juvenile	425
Legal	465
Public Works.....	483
Sheriff's Office	587
Treasurer's Office	675

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

ASSESSOR'S OFFICE



MISSION STATEMENT

To effectively and efficiently implement the property tax statutes of the State of Oregon.

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 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

- Goal 3 Efficiency - Minimize the costs of property assessment and tax collection through operational and procedural efficiencies.
- 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 412 districts and special districts. These districts in turn provide essential 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 115 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 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

<i>Resource and Requirement Summary</i>					
Assessor's Office	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	5,416,609	5,319,041	5,636,711	5,796,757	2.8%
TOTAL RESOURCES	5,416,609	5,319,041	5,636,711	5,796,757	2.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,510,164	2,479,990	2,705,174	2,760,027	2.0%
Fringe Benefits	1,485,240	1,407,233	1,560,470	1,648,386	5.6%
Total Personnel Services	3,995,404	3,887,223	4,265,644	4,408,413	3.3%
Materials and Services					
Supplies	18,916	13,474	22,585	26,500	17.3%
Materials	16,470	13,122	13,486	16,986	26.0%
Communications	4,314	3,917	900	2,450	172.2%
Utilities	27,092	23,664	30,956	27,493	-11.2%
Contracted Services	121,205	155,281	164,480	157,588	-4.2%
Repairs and Maintenance	2,258	4,609	250	800	220.0%
Rentals	169,524	160,289	62,217	59,050	-5.1%
Insurance	1,790	16,324	1,750	1,750	0.0%
Miscellaneous	50,959	72,537	86,945	90,904	4.6%
Total Materials and Services	412,528	463,216	383,569	383,521	0.0%
Administrative Charges	1,008,678	968,603	987,498	1,004,823	1.8%
TOTAL REQUIREMENTS	5,416,609	5,319,041	5,636,711	5,796,757	2.8%
FTE	50.70	51.00	51.00	51.00	0.0%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Tax Collection	747,127	759,438	798,936	795,410	-0.4%
Cartography	823,453	777,679	807,920	650,577	-19.5%
Valuation	2,916,800	2,748,591	2,982,336	3,253,776	9.1%
AS Administration	929,230	1,033,333	1,047,519	1,096,994	4.7%
TOTAL RESOURCES	5,416,609	5,319,041	5,636,711	5,796,757	2.8%
REQUIREMENTS					
Tax Collection	747,127	759,438	798,936	795,410	-0.4%
Cartography	823,453	777,679	807,920	650,577	-19.5%
Valuation	2,916,800	2,748,591	2,982,336	3,253,776	9.1%
AS Administration	929,230	1,033,333	1,047,519	1,096,994	4.7%
TOTAL REQUIREMENTS	5,416,609	5,319,041	5,636,711	5,796,757	2.8%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	747,127	759,438	798,936	795,410	-0.4%
TOTAL RESOURCES	747,127	759,438	798,936	795,410	-0.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	200,829	200,745	208,151	213,028	2.3%
Fringe Benefits	119,965	121,101	127,077	130,088	2.4%
Total Personnel Services	320,794	321,847	335,228	343,116	2.4%
Materials and Services					
Supplies	951	1,015	3,500	3,500	0.0%
Materials	2,642	1,147	2,000	2,000	0.0%
Communications	1,753	1,796	400	1,550	287.5%
Utilities	6,708	5,869	7,737	6,871	-11.2%
Contracted Services	102,676	107,093	145,700	129,388	-11.2%
Repairs and Maintenance	235	0	250	250	0.0%
Rentals	36,612	34,434	9,878	10,250	3.8%
Miscellaneous	22,586	44,084	47,375	47,285	-0.2%
Total Materials and Services	174,164	195,439	216,840	201,094	-7.3%
Administrative Charges	252,169	242,152	246,868	251,200	1.8%
TOTAL REQUIREMENTS	747,127	759,438	798,936	795,410	-0.4%
FTE	4.00	4.00	4.00	4.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Position Title By Program

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Tax Collection Program Budget Justification

RESOURCES

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

REQUIREMENTS

FTE

Staffing for the Tax Collection Program remains unchanged at 4.00 FTE. In addition to regular staff, 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 \$7,888 or 2.4%. The increase is mainly attributed to general salary step increases.

Materials and Services

The Materials and Services budget for the Tax Collection Program decreased by \$15,746 or 7.3%. Utilities were reduced by 11.2% as was Contracted Services, due to a significant savings in advertising costs for publication of tax foreclosure notices. Notable increases were made to programming and data services in the Contracted Services category for the purpose of microfilming the previous years' tax records. This requirement was not fulfilled last fiscal year due to our vendor changing to digital records, which is not in compliance with Oregon law. In FY 15-16, tax records for both FY 13-14 and FY14-15 will need to be microfilmed, thus nearly doubling the usual allocation for this service. In Communications, postage was increased for mailing certified letters to taxpayers, which was not previously distinguished from mail services in our 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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	823,453	777,679	807,920	650,577	-19.5%
TOTAL RESOURCES	823,453	777,679	807,920	650,577	-19.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	320,705	305,117	322,903	222,342	-31.1%
Fringe Benefits	196,627	177,490	206,515	147,126	-28.8%
Total Personnel Services	517,332	482,606	529,418	369,468	-30.2%
Materials and Services					
Supplies	1,861	2,779	4,000	3,500	-12.5%
Materials	2,687	2,421	3,500	3,500	0.0%
Communications	589	558	100	100	0.0%
Utilities	6,712	5,869	7,737	6,871	-11.2%
Contracted Services	155	189	155	200	29.0%
Rentals	39,176	37,002	12,422	11,018	-11.3%
Miscellaneous	2,771	4,102	3,720	4,720	26.9%
Total Materials and Services	53,952	52,920	31,634	29,909	-5.5%
Administrative Charges	252,169	242,152	246,868	251,200	1.8%
TOTAL REQUIREMENTS	823,453	777,679	807,920	650,577	-19.5%
FTE	7.00	7.00	7.00	5.00	-28.6%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Position Title By Program

Program: Cartography	
Position Title	FTE
Cartographer/GIS Technician	1.00
Cartographer/GIS Technician Sr	1.00
Deed Clerk	3.00
Program Cartography FTE Total:	5.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Cartography Program Budget Justification

RESOURCES

The Cartography Program is funded entirely by the General Fund.

REQUIREMENTS

FTE

The Cartography Program staffing has been reduced by 2.00 FTE; a GIS/Cartographic Supervisor and a Cartographer/GIS Tech. These positions were reclassified as Property Appraisers 2 in our Valuation Program to meet the current business needs of the department.

Personnel Services

Personnel Services has decreased by \$159,950 or 30.2% overall. The decrease is primarily the result of a permanent reduction in staffing by 2.00 FTE due to a substantially diminished workload over the past decade.

Materials and Services

Materials and Services shows a net decrease of \$1,725 or 5.5%. Reductions were made across the board in Utilities. Office supplies and meal allocations were also reduced marginally. Equipment rentals shows a 40% reduction, due to the replacement of a large format printer at a significantly lower monthly lease rate. Subscription services was increased slightly due to increased fees for an online research tool. Conferences and training were both increased with the expectation that a new hire Cartographer/GIS Tech, as well as our current Sr. Cartographer/GIS Tech, will benefit from exposure to other county GIS staff conference work groups, as well as ongoing training in ArcGIS software applications.

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 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Valuation 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.
- Maintains the farm and forest special assessment programs.
- Prepares the annual appraisal plan and ratio reports for the Oregon Department of Revenue.
- Defends property values before the Board of Property Tax Appeals, Magistrate Court, or Oregon State Tax Court.

Program Summary

Assessor's Office

Program: Valuation

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	2,916,800	2,748,591	2,982,336	3,253,776	9.1%
TOTAL RESOURCES	2,916,800	2,748,591	2,982,336	3,253,776	9.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,618,521	1,552,586	1,706,629	1,826,380	7.0%
Fringe Benefits	949,735	861,510	952,404	1,081,495	13.6%
Total Personnel Services	2,568,256	2,414,095	2,659,033	2,907,875	9.4%
Materials and Services					
Supplies	4,652	4,478	4,585	9,000	96.3%
Materials	5,353	6,865	4,000	6,500	62.5%
Communications	589	558	100	300	200.0%
Utilities	6,712	5,869	7,737	6,871	-11.2%
Contracted Services	5,052	4,860	5,050	12,400	145.5%
Rentals	51,789	49,599	25,778	26,220	1.7%
Miscellaneous	22,226	20,115	29,185	33,410	14.5%
Total Materials and Services	96,374	92,344	76,435	94,701	23.9%
Administrative Charges	252,169	242,152	246,868	251,200	1.8%
TOTAL REQUIREMENTS	2,916,800	2,748,591	2,982,336	3,253,776	9.1%
FTE	32.00	32.00	32.00	34.00	6.3%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

FTE By Position Title By Program

Program: Valuation	
Position Title	FTE
Appraisal Section Supervisor	3.00
Assessment Clerk	2.00
Assessment Clerk Sr	2.00
Department Specialist 3	2.00
Personal Property Appraisal Tech	3.00
Property Appraiser 2	16.00
Property Appraiser Sr	4.00
Sales Data Analyst 2	1.00
Sales Data Analyst 3	1.00
Program Valuation FTE Total:	34.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Valuation 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 has increased by 2.00 FTE for FY 15-16. The two added positions are Property Appraiser 2 reclassifications, formerly a Cartographer/GIS Tech and GIS/Cartographic Supervisor in the Cartography program. Also reclassified as a Property Appraiser 2 was an Assessment Clerk position in commercial appraisal. After careful review of existing positions, it was determined our current business needs would best be served by increasing our appraisal staff to meet current and future goals. Chief among those goals is to maintain an annual reappraisal cycle of no more than 6 to 7 years between appraisals.

Personnel Services

The total Personnel Services budget for the Valuation Program increased \$248,842 or 9.4%. Staff merit increases, as well as the addition of 2 FTE in appraisal, were the driving factors for the increase.

Materials and Services

Materials and Services has increased \$18,766 or 24.6%. Reductions were taken in Utilities and employee mileage reimbursement in the Miscellaneous category. There are several significant increases in the Supplies, Materials, Contracted Services and Miscellaneous categories. An increase of \$4,000 in field supplies is to purchase new appraiser vests, cameras, magnetic car signs, and laser measuring devices. Small office equipment has increased to purchase new or replacement furniture. Computers non capital has increased to purchase new or replacement PC's, scanners, or printers. Subscription services has received a substantial increase for access to commercial sales information web sites. Though the subscription costs appear high, the benefits of accurate commercial appraisals could keep perhaps hundreds of thousands of dollars annually from being lost through the property tax appeals process. Our Valuation Program training budget has doubled for FY 15-16. Approximately 48% of our appraisal staff is new, or nearly so, to property appraisal. Extensive, high quality, and consistent training will be a top priority over the next several years.

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 2015-16 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.

Program Summary

Assessor's Office

Program: AS Administration

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	929,230	1,033,333	1,047,519	1,096,994	4.7%
TOTAL RESOURCES	929,230	1,033,333	1,047,519	1,096,994	4.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	370,109	421,542	467,491	498,277	6.6%
Fringe Benefits	218,913	247,132	274,474	289,677	5.5%
Total Personnel Services	589,022	668,674	741,965	787,954	6.2%
Materials and Services					
Supplies	11,452	5,202	10,500	10,500	0.0%
Materials	5,787	2,689	3,986	4,986	25.1%
Communications	1,382	1,004	300	500	66.7%
Utilities	6,960	6,057	7,745	6,880	-11.2%
Contracted Services	13,321	43,139	13,575	15,600	14.9%
Repairs and Maintenance	2,023	4,609	0	550	n.a.
Rentals	41,946	39,254	14,139	11,562	-18.2%
Insurance	1,790	16,324	1,750	1,750	0.0%
Miscellaneous	3,375	4,235	6,665	5,489	-17.6%
Total Materials and Services	88,037	122,512	58,660	57,817	-1.4%
Administrative Charges	252,171	242,146	246,894	251,223	1.8%
TOTAL REQUIREMENTS	929,230	1,033,333	1,047,519	1,096,994	4.7%
FTE	7.70	8.00	8.00	8.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

FTE By Position Title By Program

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

MARION COUNTY FY 2015-16 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 FY15-16.

Personnel Services

The Personnel Services budget for the Administration Program increased by \$45,989 or 5.8%. The increase is primarily attributed to hiring a new Chief Deputy Assessor, a position which was previously vacant for an extended period. Additionally, the Assessor's Administrative Manager was reclassified to an Administrative Services Manager.

Materials and Services

The Materials and Services budget for this program shows an overall decrease of 1.4%. Reductions were made in the Utilities, Rentals and Miscellaneous categories. Our proportionate utility costs, which are shared with other departments in Courthouse Square, were reduced significantly. Rentals were reduced due to the replacement of a leased multi-function copier at 50% of the previous lease rate. The Miscellaneous category is reduced by 17.6% and includes mileage reimbursement, meals, lodging, meetings, and training line items.

There are several relatively minor increases, notably in the computers non capital and mail services line items. The increases are for computer equipment replacement and increased postage associated with higher mail volume, respectively.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	5,416,609	5,319,041	5,636,711	5,796,757	100.0%
TOTAL RESOURCES	5,416,609	5,319,041	5,636,711	5,796,757	100.0%
REQUIREMENTS					
FND 100 General Fund	5,416,609	5,319,041	5,636,711	5,796,757	100.0%
TOTAL REQUIREMENTS	5,416,609	5,319,041	5,636,711	5,796,757	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- More than 351 million dollars in operating revenues for the many taxing districts in Marion County have been levied, providing 63.6 million dollars for the Marion County General Fund.
- Our proposed budget for FY15-16 is \$5,796,757, a 2.8% increase over our adopted budget in FY14-15. 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 103,000 visits in 2014. Enhancements to the site continue on an ongoing basis, offering the public quick and easy access to assessment and taxation information. New to the site this year is the ability to view and print current tax statements, enhanced sales information, and a more streamlined main page, including an additional content section for public updates. Value information is provided for all 20 incorporated cities within Marion County, providing assistance to 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.
- Staffing at every level of the department has been evaluated, and staff reorganization to meet current and future business requirements has been completed in accordance with a 5 year plan.
- Significant progress has been made with our document imaging initiative. 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.
- A Strategic Plan for the department has been developed and implemented. Three major focus areas have been identified: Enhanced Communications, Recruitment and Training, and Technology. 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.
- Realizing the culmination of a 10+ year goal, the Senior Cartographer/GIS Technician in our Cartography Program has partnered with Marion County Information Technology in successfully migrating our map 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. In addition, our assessment and taxation data has been migrated from an outdated and unsupported HP UNIX server to a modern AIX server, which will ensure the integrity of our mission critical data.

MARION COUNTY FY 2015-16 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. 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

Property taxes play a significant role in providing the resources necessary to create and 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 one county to another, the statutory guidelines that govern assessment and taxation are applied consistently throughout the state.

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 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
129,595	129,558	129,830	129,900	130,000

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
2,312	2,103	2,969	2,900	3,000

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
33,412,693,626 [-4.7%]	32,586,520,234 [-2.5%]	34,877,589,110 [+7.02%]	35,500,000,000 [+1.8%]	36,100,000,000 [+1.7%]

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
386,413,850	359,620,800	376,199,182	410,000,000	420,000,000

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
20,055,200,154 [2.1%]	20,218,793,942 [0.82%]	21,608,513,008 [6.9%]	22,256,768,398 [3.00%]	22,924,471,450 [3.00%]

Explanation of Trends and Changes

Building permit and new construction numbers have remained relatively flat for the past year. Approximately 65% of the permits were attributed to new construction, creating additional taxable value. The number of estimated building permits for FY 15-16 is expected to increase slightly as the economy slowly recovers. Real Market Value is expected to show minimal growth at 1.8%, and Measure 50 Assessed Value indicates a small but steady gain at 3%.

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	5,416,609	5,319,041	5,636,711	5,792,049	5,796,757	5,796,757
General Fund Transfers Total	5,416,609	5,319,041	5,636,711	5,792,049	5,796,757	5,796,757
General Fund Total	5,416,609	5,319,041	5,636,711	5,792,049	5,796,757	5,796,757
Assessor's Office Grand Total	5,416,609	5,319,041	5,636,711	5,792,049	5,796,757	5,796,757

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	0	3,133	3,133
511110 Regular Wages	2,088,563	2,009,235	2,628,350	2,686,465	2,686,465	2,686,465
511120 Temporary Wages	3,359	19,745	0	0	0	0
511130 Vacation Pay	138,541	138,630	0	0	0	0
511140 Sick Pay	88,799	99,222	0	0	0	0
511150 Holiday Pay	104,557	98,427	0	0	0	0
511160 Comp Time Pay	97	299	0	0	0	0
511210 Compensation Credits	77,921	81,045	70,344	68,809	68,809	68,809
511240 Leave Payoff	5,054	27,717	0	0	0	0
511290 Health Insurance Waiver Pay	2,558	5,114	6,480	1,620	1,620	1,620
511420 Premium Pay	714	556	0	0	0	0
Salaries and Wages Total	2,510,164	2,479,990	2,705,174	2,756,894	2,760,027	2,760,027
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	0	1,575	1,575
512110 PERS	375,232	355,549	408,481	439,727	439,727	439,727
512120 401K	15,843	18,417	19,681	18,566	18,566	18,566
512130 PERS Debt Service	116,048	113,197	142,022	141,983	141,983	141,983
512200 FICA	190,965	188,421	205,552	208,755	208,755	208,755
512310 Medical Insurance	685,710	634,841	679,840	730,800	730,800	730,800
512320 Dental Insurance	59,586	60,592	67,680	68,094	68,094	68,094
512330 Group Term Life Insurance	4,530	4,339	3,674	5,081	5,081	5,081
512340 Long Term Disability Insurance	15,513	11,154	15,066	15,626	15,626	15,626
512400 Unemployment Insurance	10,078	9,945	13,527	13,232	13,232	13,232
512520 Workers Comp Insurance	1,276	1,384	1,530	1,530	1,530	1,530
512600 Wellness Program	1,927	1,841	2,022	2,040	2,040	2,040
512610 Employee Assistance Program	1,332	1,301	1,395	1,377	1,377	1,377
512700 County HSA Contributions	7,200	6,250	0	0	0	0
Fringe Benefits Total	1,485,240	1,407,233	1,560,470	1,646,811	1,648,386	1,648,386
Personnel Services Total	3,995,404	3,887,223	4,265,644	4,403,705	4,408,413	4,408,413
Materials and Services						
Supplies						
521010 Office Supplies	15,800	11,832	21,500	21,000	21,000	21,000
521030 Field Supplies	1,747	455	0	4,000	4,000	4,000
521070 Departmental Supplies	32	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521190 Publications	1,300	1,187	1,085	1,500	1,500	1,500
521210 Gasoline	37	0	0	0	0	0
Supplies Total	18,916	13,474	22,585	26,500	26,500	26,500
Materials						
522150 Small Office Equipment	12,067	9,371	10,500	11,500	11,500	11,500
522160 Small Departmental Equipment	225	0	0	0	0	0
522170 Computers Non Capital	3,336	3,267	2,500	5,000	5,000	5,000
522180 Software	842	485	486	486	486	486
Materials Total	16,470	13,122	13,486	16,986	16,986	16,986
Communications						
523010 Telephone Equipment	179	0	350	250	250	250
523020 Phone and Communication Svcs	2,950	2,630	0	500	500	500
523050 Postage	1,185	1,287	150	1,350	1,350	1,350
523090 Long Distance Charges	0	0	400	350	350	350
Communications Total	4,314	3,917	900	2,450	2,450	2,450
Utilities						
524010 Electricity	15,272	13,273	26,425	24,723	24,723	24,723
524040 Natural Gas	4,781	4,212	1,067	249	249	249
524050 Water	932	606	662	430	430	430
524070 Sewer	1,739	1,579	1,308	717	717	717
524090 Garbage Disposal and Recycling	4,368	3,994	1,494	1,374	1,374	1,374
Utilities Total	27,092	23,664	30,956	27,493	27,493	27,493
Contracted Services						
525156 Bank Services	60	70	0	0	0	0
525175 Temporary Staffing	6,500	7,074	7,200	7,200	7,200	7,200
525430 Programming and Data Services	5,523	750	6,500	12,000	12,000	12,000
525450 Subscription Services	1,982	2,036	1,805	9,200	9,200	9,200
525510 Legal Services	500	28,877	500	688	688	688
525710 Printing Services	36,481	30,324	39,800	39,800	39,800	39,800
525715 Advertising	2,721	14,036	28,000	7,000	7,000	7,000
525735 Mail Services	60,276	65,862	73,000	75,000	75,000	75,000
525740 Document Disposal Services	108	252	175	200	200	200
525999 Other Contracted Services	7,055	6,000	7,500	6,500	6,500	6,500
Contracted Services Total	121,205	155,281	164,480	157,588	157,588	157,588
Repairs and Maintenance						
526010 Office Equipment Maintenance	235	0	250	250	250	250
526021 Computer Software Maintenance	0	3,181	0	200	200	200

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526030 Building Maintenance	2,023	1,428	0	350	350	350
Repairs and Maintenance Total	2,258	4,609	250	800	800	800
Rentals						
527120 Motor Pool Mileage	515	0	400	200	200	200
527130 Parking	55	45	30	150	150	150
527140 County Parking	13,920	13,920	13,200	13,200	13,200	13,200
527210 Building Rental Private	139,208	130,498	0	0	0	0
527240 Condo Assn Assessments	0	0	32,273	33,763	33,763	33,763
527300 Equipment Rental	15,825	15,825	16,314	11,737	11,737	11,737
Rentals Total	169,524	160,289	62,217	59,050	59,050	59,050
Insurance						
528210 Public Official Bonds	1,750	1,750	1,750	1,750	1,750	1,750
528220 Notary Bonds	40	0	0	0	0	0
528410 Liability Claims	0	14,574	0	0	0	0
Insurance Total	1,790	16,324	1,750	1,750	1,750	1,750
Miscellaneous						
529110 Mileage Reimbursement	20,192	17,349	23,100	20,850	20,850	20,850
529130 Meals	654	452	1,250	1,000	1,000	1,000
529140 Lodging	2,092	2,128	2,900	3,600	3,600	3,600
529210 Meetings	238	385	800	700	700	700
529220 Conferences	1,102	2,138	2,520	2,540	2,540	2,540
529230 Training	4,099	5,223	9,350	14,850	14,850	14,850
529300 Dues and Memberships	929	1,208	1,320	1,529	1,529	1,529
529650 Pre Employment Costs	31	31	105	135	135	135
529880 Recording Charges	21,256	42,958	45,000	45,000	45,000	45,000
529910 Awards and Recognition	365	666	600	700	700	700
Miscellaneous Total	50,959	72,537	86,945	90,904	90,904	90,904
Materials and Services Total	412,528	463,216	383,569	383,521	383,521	383,521
Administrative Charges						
611100 County Admin Allocation	53,880	54,424	56,611	56,672	56,672	56,672
611210 Facilities Mgt Allocation	69,890	67,057	67,486	65,224	65,224	65,224
611220 Custodial Allocation	41,865	44,007	45,147	48,204	48,204	48,204
611230 Courier Allocation	2,897	2,921	3,066	3,061	3,061	3,061
611250 Risk Management Allocation	9,564	9,478	9,952	9,540	9,540	9,540
611255 Benefits Allocation	14,968	15,310	16,414	17,448	17,448	17,448
611260 Human Resources Allocation	49,945	45,866	52,455	58,432	58,432	58,432
611300 Legal Services Allocation	74,873	91,282	118,670	114,647	114,647	114,647
611400 Information Tech Allocation	175,943	148,805	132,723	133,578	133,578	133,578

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

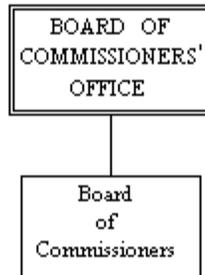
100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611410 FIMS Allocation	46,075	47,959	55,400	58,558	58,558	58,558
611420 Telecommunications Allocation	20,307	16,304	15,081	12,881	12,881	12,881
611430 Info Tech Direct Charges	361,698	342,705	328,250	328,149	328,149	328,149
611600 Finance Allocation	48,758	49,802	51,355	49,891	49,891	49,891
611800 MCBEE Allocation	4,415	1,383	4,288	7,761	7,761	7,761
612100 IT Equipment Use Charges	0	0	0	10,777	10,777	10,777
614100 Liability Insurance Allocation	11,600	14,700	15,500	15,600	15,600	15,600
614200 WC Insurance Allocation	22,000	16,600	15,100	14,400	14,400	14,400
Administrative Charges Total	1,008,678	968,603	987,498	1,004,823	1,004,823	1,004,823
General Fund Total	5,416,609	5,319,041	5,636,711	5,792,049	5,796,757	5,796,757
Assessor's Office Grand Total	5,416,609	5,319,041	5,636,711	5,792,049	5,796,757	5,796,757

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

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MARION COUNTY FY 2015-16 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 Review the direction of county committees/councils including Children and Families Commission, Solid Waste Management Advisory Council and Parks Commission.
 - Objective 2 Coordinate public safety advocacy and funding through Marion County's Public Safety Coordinating Council.
 - Objective 3 Identify opportunities for expanding juvenile services and improving capital facilities.
 - Objective 4 Promote economic development by cultivating relationships with other regional organizations to align initiatives and priorities in a common strategic direction.
 - Objective 5 Advocate for upgrades and expansion of transportation facilities, including; a plan for Urban Growth Boundary expansion/right of way, Cordon and Gaffin Road interchanges, a third bridge over the Willamette River, and alternative funding sources.
- 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 the management and organizational reviews of county departments, programs and initiatives.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- 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.

- Goal 3 Communication - Communicate timely and accurate information to the media, citizens, and employees ensuring openness and transparency in government.
 - Objective 1 Develop a proactive direction, corresponding strategies, and annual plan for countywide internal and external communications.
 - Objective 2 Increase connections to employees and volunteers ensuring regular communications through employee newsletters, regular communications, and attendance at department staff meetings.
 - Objective 3 Increase county presence and outreach using approved social media tools.

- Goal 4 Customer Service - Promote a culture of responsive service delivery and quality customer service.
 - Objective 1 Build a strong, board-championed customer service focus in the New Employee Orientation (NEO).
 - Objective 2 Develop customer service training refreshers targeted at both management and staff.
 - Objective 3 Promote customer service excellence and accountability at round-table discussions during Department Head and Elected Official Meetings.

- Goal 5 Emergency Preparedness - Ensure that the county is prepared for emergencies affecting its citizens, operations, and services.
 - Objective 1 Update all departments' Continuity of Operations Plans (COOP) and the countywide Emergency Operations Plan.
 - Objective 2 Ensure Health Department emergency plan is in place for emergent diseases (Ebola, Avian Flu, etc.).
 - Objective 3 Perform a security and threat assessment of the Board of Commissioners' office and Courthouse Square.

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

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, executive staff, boards, commissions and community volunteers.

Resource and Requirement Summary

Board of Commissioners Office	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	5	0	0	0	n.a.
Admin Cost Recovery	1,673,845	1,723,894	1,814,411	1,874,973	3.3%
General Fund Transfers	369,495	355,813	380,254	398,388	4.8%
TOTAL RESOURCES	2,043,345	2,079,707	2,194,665	2,273,361	3.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,027,316	1,055,223	1,078,786	1,122,244	4.0%
Fringe Benefits	545,438	558,264	580,496	611,496	5.3%
Total Personnel Services	1,572,754	1,613,487	1,659,282	1,733,740	4.5%
Materials and Services					
Supplies	10,207	8,874	8,630	8,181	-5.2%
Materials	6,931	3,304	10,859	1,126	-89.6%
Communications	4,492	3,517	5,205	2,175	-58.2%
Utilities	4,073	3,626	20,212	17,951	-11.2%
Contracted Services	12,349	17,576	39,393	21,437	-45.6%
Repairs and Maintenance	42	331	800	660	-17.5%
Rentals	120,516	103,680	32,413	32,364	-0.2%
Insurance	0	80	40	80	100.0%
Miscellaneous	17,310	20,477	30,930	28,216	-8.8%
Total Materials and Services	175,920	161,465	148,482	112,190	-24.4%
Administrative Charges	294,672	304,754	386,901	427,431	10.5%
TOTAL REQUIREMENTS	2,043,346	2,079,707	2,194,665	2,273,361	3.6%
FTE	14.00	14.00	14.00	14.00	0.0%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Board of Commissioners	2,043,346	2,079,707	2,194,665	2,273,361	3.6%
TOTAL RESOURCES	2,043,346	2,079,707	2,194,665	2,273,361	3.6%
REQUIREMENTS					
Board of Commissioners	2,043,346	2,079,707	2,194,665	2,273,361	3.6%
TOTAL REQUIREMENTS	2,043,346	2,079,707	2,194,665	2,273,361	3.6%

MARION COUNTY FY 2015-16 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) Adopt the annual budget, 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 and Northwest Senior and Disability Services, 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 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Program Summary

Board of Commissioners Office

Program: Board of Commissioners

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	5	0	0	0	n.a.
Admin Cost Recovery	1,673,845	1,723,894	1,814,411	1,874,973	3.3%
General Fund Transfers	369,495	355,813	380,254	398,388	4.8%
TOTAL RESOURCES	2,043,345	2,079,707	2,194,665	2,273,361	3.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,027,316	1,055,223	1,078,786	1,122,244	4.0%
Fringe Benefits	545,438	558,264	580,496	611,496	5.3%
Total Personnel Services	1,572,754	1,613,487	1,659,282	1,733,740	4.5%
Materials and Services					
Supplies	10,207	8,874	8,630	8,181	-5.2%
Materials	6,931	3,304	10,859	1,126	-89.6%
Communications	4,492	3,517	5,205	2,175	-58.2%
Utilities	4,073	3,626	20,212	17,951	-11.2%
Contracted Services	12,349	17,576	39,393	21,437	-45.6%
Repairs and Maintenance	42	331	800	660	-17.5%
Rentals	120,516	103,680	32,413	32,364	-0.2%
Insurance	0	80	40	80	100.0%
Miscellaneous	17,310	20,477	30,930	28,216	-8.8%
Total Materials and Services	175,920	161,465	148,482	112,190	-24.4%
Administrative Charges	294,672	304,754	386,901	427,431	10.5%
TOTAL REQUIREMENTS	2,043,346	2,079,707	2,194,665	2,273,361	3.6%
FTE	14.00	14.00	14.00	14.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

FTE By Position Title By Program

Program: Board of Commissioners	
Position Title	FTE
Administrative Services Manager	1.00
Chief Administrative Officer	1.00
County Commissioner	3.00
County Public Information Coordinator	1.00
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	2.00
Program Board of Commissioners FTE Total:	14.00

MARION COUNTY FY 2015-16 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 increase in Personnel Services attributed to an increase in benefits costs and salaries and wages for merit and longevity increases.

Materials and Services

There is an overall decrease in Materials and Services driven by a reduction in utilities related to moving back to Courthouse Square and attributed to a reduction in contracts for service due to consulting services no longer needed for strategic planning.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	2,043,346	2,079,707	2,194,665	2,273,361	100.0%
TOTAL RESOURCES	2,043,346	2,079,707	2,194,665	2,273,361	100.0%
REQUIREMENTS					
FND 580 Central Services	2,043,346	2,079,707	2,194,665	2,273,361	100.0%
TOTAL REQUIREMENTS	2,043,346	2,079,707	2,194,665	2,273,361	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Following the retirement of Patti Milne, former state representative Kevin Cameron was selected from four nominees to fill the Position 1 vacancy. Commissioner Cameron was sworn in on June 2, 2014. He was elected to his first four year term in November 2014. Commissioner Cameron has more than 40 years of experience in the hospitality industry as an employee, manager, entrepreneur and business owner. He served more than nine years in the Oregon State Legislative Assembly representing the residents of House District 19.
- The Board of Commissioners, in conjunction with the Sheriff and District Attorney, approved a resolution opposing the legalization of marijuana and later approved an ordinance banning medical marijuana dispensary facilities in the unincorporated areas of Marion County. The ordinance included provisions for parties meeting rigorous guidelines to apply for a ban exemption permit. The board subsequently implemented a one year moratorium on new medical marijuana dispensaries within the county's unincorporated area.
- The Board of Commissioners initiated formation of a county Extension and 4-H Service District and approved an order referring the matter to the voters for the May 2015 election which passed by 72 percent of the vote. The district will serve all of Marion County in cooperation with the OSU Extension Service and the Board of Commissioners will serve as the district's governing body. The service district will provide services for agricultural and forestry businesses and youth and families through research and educational activities.
- The consolidated Marion County Justice Court opened its doors to the public on July 1, 2014. The new court serves all of Marion County and handles traffic offenses, small civil claims and violations of county ordinances. The new location offers improved access to public transportation, closer proximity to the freeway, and evening court sessions.
- After learning that fetal tissue may have been included in deliveries of medical waste to the Marion County Waste-to-Energy Facility, the commissioners took immediate action to amend the county's Solid Waste Ordinance to specifically exclude fetal tissue. The amendment also requires a certification process for all contractors utilizing the waste-to-energy facility. The county temporarily suspended acceptance of all medical waste until new certification procedures were in place.
- As the result of concerns brought forward by a constituent, the commissioners reviewed the county Noise Ordinance and amended the ordinance to remove the exemption for commercial uses inside Salem's urban growth boundary to address noise and loud music played at night in conjunction with permitted commercial uses. After receiving testimony from residents outside the urban growth boundary, the board followed up by additionally amending the noise ordinance to expand the exemption outside of the urban growth boundary.
- In order to comply with the federal Clean Water Act, the county established a Stormwater Management Program to administer infrastructure improvements, drainage system maintenance, water pollution reduction, and community outreach. At the direction of the commissioners, staff worked closely with an advisory committee and businesses to establish a Stormwater Maintenance Fee to provide funding to manage the federally mandated program. The final proposed fee was substantially less than that initially proposed with a low cost billing option that includes annual assessment on property tax statements versus costly monthly billing.
- After eighteen months of construction, the Courthouse Square office building and transit mall were reopened to the public in April 2014. The project proceeded on schedule and within budget restoring a valuable asset to our community. Remediation included repairs essential to the structural integrity of the complex, seismic upgrades, refreshed interior finishes, and upgraded passenger waiting areas on the transit mall. Ten county departments are now united in one location providing convenient access to services for county residents.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY INDICATORS

1: Organizational and Management Assessments of County Departments

Definition and Purpose

The number of organizational/management assessments and process/product 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 or activities 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 successful pilot program to apply LEAN-like methods and tools in the Sheriff's Office and Public Works Department.

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 organizational and management assessments of county departments or activities. 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
1	4	1	3	3

Explanation of Trends and Changes

Marion County continues 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 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

2: Communication

Definition and Purpose

Provide information to media, citizens, employees and community partners via multiple channels. Improve two-way communication opportunities for public engagement.

Significance

This key indicator supports the county strategic priority for Communications and falls under the Board of Commissioners' Office Goal 3 Communication - Communicate timely and accurate information to the media and citizens. Ensuring openness, collaboration, and transparency in government.

Data Units Calendar Year

Social media likes on Facebook and follows on Twitter

CY 2015 Estimate	CY 2016 Estimate
Facebook - 307 Twitter - 248	Facebook - 509 Twitter - 352

Number of press releases issued.

CY 2015 Estimate	CY 2016 Estimate
60	60

Presentations given or external meetings attended by the county commissioners

CY 2015 Estimate	CY 2016 Estimate
331	340

Explanation of Trends and Changes

The board has a renewed focus on communications as a strategic priority. Data units will be tracked starting with calendar year 2015.

3: Customer Service

Definition and Purpose

Promote a culture of responsive service delivery and quality customer service.

Significance

This key indicator supports the county strategic priority for Customer Service and falls under the Board of Commissioners' Office Goal 4 Customer Service - Foster responsive program delivery and quality customer service. This key indicator highlights the importance of providing customer service to citizens, visitors, internal customers and community partners.

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

Data Units Calendar Year

Data Units

The percent of time constituent issues are resolved within five days as recorded in the Constituent Management System.

CY 2015 Estimate	CY 2016 Estimate
60%	70%

The number of customer complaints received in the board of commissioners office.

Complaints: Health and Community Services

CY 2015 Estimate	CY 2016 Estimate
8	7

Complaints: Public Safety

CY 2015 Estimate	CY 2016 Estimate
38	38

Complaints: Transportation

CY 2015 Estimate	CY 2016 Estimate
44	40

Complaints: General Government

CY 2015 Estimate	CY 2016 Estimate
25	24

Explanation of Trends and Changes

The board has a renewed focus on customer service as a strategic priority. Data units will be tracked starting with calendar year 2015 to reduce the number of complaints that rise to the commissioners level by improving customer service in all county departments.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Resources by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
344999 Other Reimbursements	5	0	0	0	0	0
Charges for Services Total	5	0	0	0	0	0
Admin Cost Recovery						
411100 County Admin Allocation	1,673,845	1,723,894	1,814,411	1,874,973	1,874,973	1,874,973
Admin Cost Recovery Total	1,673,845	1,723,894	1,814,411	1,874,973	1,874,973	1,874,973
General Fund Transfers						
381100 Transfer from General Fund	369,495	355,813	380,254	387,522	398,388	398,388
General Fund Transfers Total	369,495	355,813	380,254	387,522	398,388	398,388
Central Services Total	2,043,345	2,079,707	2,194,665	2,262,495	2,273,361	2,273,361

Board of Commissioners Office	2,043,345	2,079,707	2,194,665	2,262,495	2,273,361	2,273,361
Grand Total						

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Requirements by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	5,509	0	7,785	7,785
511110 Regular Wages	862,620	899,256	1,043,375	1,083,296	1,083,296	1,083,296
511120 Temporary Wages	18,787	0	0	0	0	0
511130 Vacation Pay	56,275	52,909	0	0	0	0
511140 Sick Pay	21,364	19,923	0	0	0	0
511150 Holiday Pay	40,075	39,420	0	0	0	0
511160 Comp Time Pay	10	537	0	0	0	0
511210 Compensation Credits	28,162	28,695	29,902	31,163	31,163	31,163
511240 Leave Payoff	0	13,733	0	0	0	0
511280 Cell Phone Pay	0	750	0	0	0	0
511450 Premium Pay Temps	24	0	0	0	0	0
Salaries and Wages Total	1,027,316	1,055,223	1,078,786	1,114,459	1,122,244	1,122,244
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	3,194	0	3,081	3,081
512110 PERS	160,790	162,508	162,067	177,758	177,758	177,758
512120 401K	45,122	45,547	47,390	49,752	49,752	49,752
512130 PERS Debt Service	45,094	45,280	56,347	57,393	57,393	57,393
512200 FICA	74,083	76,421	81,250	84,176	84,176	84,176
512310 Medical Insurance	188,900	196,273	196,647	204,624	204,624	204,624
512320 Dental Insurance	16,270	18,744	19,438	19,656	19,656	19,656
512330 Group Term Life Insurance	1,722	1,729	1,457	2,049	2,049	2,049
512340 Long Term Disability Insurance	5,665	4,307	5,981	6,300	6,300	6,300
512400 Unemployment Insurance	4,126	4,224	5,367	5,349	5,349	5,349
512520 Workers Comp Insurance	377	425	420	420	420	420
512600 Wellness Program	525	545	560	560	560	560
512610 Employee Assistance Program	363	385	378	378	378	378
512700 County HSA Contributions	2,400	1,876	0	0	0	0
Fringe Benefits Total	545,438	558,264	580,496	608,415	611,496	611,496
Personnel Services Total	1,572,754	1,613,487	1,659,282	1,722,874	1,733,740	1,733,740
Materials and Services						
Supplies						
521010 Office Supplies	8,397	7,254	7,244	6,731	6,731	6,731
521070 Departmental Supplies	285	239	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521190 Publications	1,524	1,381	1,386	1,450	1,450	1,450
Supplies Total	10,207	8,874	8,630	8,181	8,181	8,181
Materials						
522150 Small Office Equipment	1,039	1,566	1,984	600	600	600
522160 Small Departmental Equipment	1,076	0	0	0	0	0
522170 Computers Non Capital	3,588	1,669	6,272	150	150	150
522180 Software	1,228	70	2,603	376	376	376
Materials Total	6,931	3,304	10,859	1,126	1,126	1,126
Communications						
523020 Phone and Communication Svcs	1,873	1,764	1,910	0	0	0
523040 Data Connections	36	19	345	215	215	215
523050 Postage	119	91	250	100	100	100
523060 Cellular Phones	2,465	1,643	2,700	1,860	1,860	1,860
Communications Total	4,492	3,517	5,205	2,175	2,175	2,175
Utilities						
524010 Electricity	2,317	2,015	20,212	16,142	16,142	16,142
524040 Natural Gas	725	639	0	163	163	163
524050 Water	141	92	0	280	280	280
524070 Sewer	264	240	0	469	469	469
524090 Garbage Disposal and Recycling	625	640	0	897	897	897
Utilities Total	4,073	3,626	20,212	17,951	17,951	17,951
Contracted Services						
525450 Subscription Services	204	204	772	204	204	204
525710 Printing Services	7,335	9,756	14,502	6,354	6,354	6,354
525715 Advertising	4,435	2,531	2,820	1,000	1,000	1,000
525735 Mail Services	334	434	1,500	820	820	820
525740 Document Disposal Services	40	42	80	80	80	80
525999 Other Contracted Services	0	4,609	19,719	12,979	12,979	12,979
Contracted Services Total	12,349	17,576	39,393	21,437	21,437	21,437
Repairs and Maintenance						
526030 Building Maintenance	42	331	800	660	660	660
Repairs and Maintenance Total	42	331	800	660	660	660
Rentals						
527120 Motor Pool Mileage	472	559	714	500	500	500
527130 Parking	72	0	222	100	100	100
527140 County Parking	1,980	1,980	0	0	0	0
527210 Building Rental Private	107,766	93,265	0	0	0	0
527240 Condo Assn Assessments	0	0	21,071	22,044	22,044	22,044

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

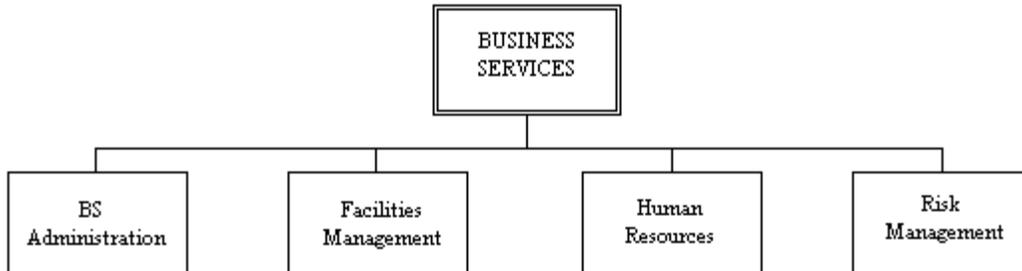
580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
527300 Equipment Rental	10,227	7,876	10,406	9,720	9,720	9,720
Rentals Total	120,516	103,680	32,413	32,364	32,364	32,364
Insurance						
528220 Notary Bonds	0	80	40	80	80	80
Insurance Total	0	80	40	80	80	80
Miscellaneous						
529110 Mileage Reimbursement	1,626	2,540	2,052	2,000	2,000	2,000
529120 Commercial Travel	909	521	2,490	1,500	1,500	1,500
529130 Meals	393	117	626	450	450	450
529140 Lodging	1,946	4,155	7,502	5,588	5,588	5,588
529210 Meetings	5,975	5,251	5,374	6,230	6,230	6,230
529220 Conferences	2,488	1,147	5,300	4,750	4,750	4,750
529230 Training	189	229	1,000	1,500	1,500	1,500
529300 Dues and Memberships	3,038	3,543	4,750	4,000	4,000	4,000
529650 Pre Employment Costs	0	26	0	0	0	0
529740 Fairs and Shows	181	367	698	698	698	698
529880 Recording Charges	0	0	138	0	0	0
529910 Awards and Recognition	565	2,582	1,000	1,500	1,500	1,500
Miscellaneous Total	17,310	20,477	30,930	28,216	28,216	28,216
Materials and Services Total	175,920	161,465	148,482	112,190	112,190	112,190
Administrative Charges						
611210 Facilities Mgt Allocation	10,607	10,177	44,064	42,587	42,587	42,587
611220 Custodial Allocation	20,012	20,971	29,478	31,631	31,631	31,631
611230 Courier Allocation	722	812	858	841	841	841
611250 Risk Management Allocation	3,017	2,997	3,480	3,498	3,498	3,498
611255 Benefits Allocation	3,731	4,257	4,596	4,790	4,790	4,790
611260 Human Resources Allocation	12,449	12,752	14,688	16,040	16,040	16,040
611300 Legal Services Allocation	167,145	173,149	211,827	237,127	237,127	237,127
611400 Information Tech Allocation	31,003	29,212	25,670	31,444	31,444	31,444
611410 FIMS Allocation	16,796	17,807	21,088	22,769	22,769	22,769
611420 Telecommunications Allocation	4,687	8,907	5,027	7,026	7,026	7,026
611600 Finance Allocation	12,300	13,305	13,794	13,549	13,549	13,549
611800 MCBEE Allocation	1,603	508	1,631	3,010	3,010	3,010
612100 IT Equipment Use Charges	0	0	0	2,119	2,119	2,119
614100 Liability Insurance Allocation	4,200	5,400	5,900	6,200	6,200	6,200
614200 WC Insurance Allocation	6,400	4,500	4,800	4,800	4,800	4,800
Administrative Charges Total	294,672	304,754	386,901	427,431	427,431	427,431

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Central Services Total	2,043,346	2,079,707	2,194,665	2,262,495	2,273,361	2,273,361
Board of Commissioners Office	2,043,346	2,079,707	2,194,665	2,262,495	2,273,361	2,273,361
Grand Total						

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BUSINESS SERVICES



MISSION STATEMENT

To provide a core foundation of business practices that holistically integrates people, places and efficient processes assisting Marion County Departments to achieve their missions.

GOALS AND OBJECTIVES

- Goal 1 Provide an enterprise approach to employee relations, volunteer engagement, performance management, professional development, and employment practices across county departments.
- Objective 1 Create a comprehensive, customer focused, training program to inform, educate and provide learning tools that optimize Marion County employees experience and overall success.
 - Objective 2 Utilize efficient and effective engagement and employment practices to support county departments in the recruitment and on-boarding of volunteers and employees.
 - Objective 3 Recommend employee relations practices and actions that encourage a positive employee/employer relationship and promote a high level of employee morale and productivity.
- Goal 2 Provide safety and wellness resources that assess, educate and enrich the knowledge, skills and personal capabilities of each county employee.
- Objective 1 Create and promote a comprehensive safety, risk, benefits and wellness program that aligns the direct link of workplace safety with healthy lifestyles and standardized practices.
 - Objective 2 Provide advice and consultation services that educate and inform employees about the importance of awareness, self-care and behavioral change improving wellness, productivity and work/life balance.
 - Objective 3 Consult with departments to ensure compliance with occupational safety and health requirements.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

- Goal 3 Manage the County's Physical Asset portfolio and provide Facilities support services to ensure the safety, well-being and productivity of all Marion County staff and visitors.
- Objective 1 Develop a new facility 5 and 10-year Master Plan, working with department heads and their designees to forecast future needs and assist in the adaptation of current or new physical resources incorporating both short and long term outcomes.
- Objective 2 Create and implement Construction, Maintenance, and Custodial best practices that promote customer service, efficiency, function and systems that preserves and extends equipment life cycles.
- Objective 3 Publish a Facilities Services Catalog that defines facility rate allocations, programmatic user rates, 5 year capital plan and an annual facilities condition report.

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 61 full time employees.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

<i>Resource and Requirement Summary</i>					
Business Services	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	9,429	15,359	0	0	n.a.
Charges for Services	343,521	441,976	283,308	234,431	-17.3%
Admin Cost Recovery	5,655,564	5,577,845	6,242,546	6,527,149	4.6%
TOTAL RESOURCES	6,008,514	6,035,180	6,525,854	6,761,580	3.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,788,876	2,908,458	3,178,307	3,331,369	4.8%
Fringe Benefits	1,651,953	1,682,705	1,846,572	1,936,834	4.9%
Total Personnel Services	4,440,829	4,591,163	5,024,879	5,268,203	4.8%
Materials and Services					
Supplies	135,233	140,628	167,298	156,067	-6.7%
Materials	34,552	42,399	32,695	29,950	-8.4%
Communications	22,312	17,653	24,095	20,270	-15.9%
Utilities	17,584	19,432	40,454	29,610	-26.8%
Contracted Services	247,785	202,322	282,055	309,858	9.9%
Repairs and Maintenance	320,554	322,184	291,144	287,175	-1.4%
Rentals	193,443	179,045	95,386	89,477	-6.2%
Insurance	2,408	1,500	0	0	n.a.
Miscellaneous	101,424	107,040	142,240	157,621	10.8%
Total Materials and Services	1,075,294	1,032,203	1,075,367	1,080,028	0.4%
Administrative Charges	492,392	411,812	425,608	413,349	-2.9%
TOTAL REQUIREMENTS	6,008,515	6,035,179	6,525,854	6,761,580	3.6%
FTE	57.00	58.50	60.00	61.00	1.7%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

PROGRAMS

The Business Services programs are shown on the following table:

Summary of Programs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Human Resources	1,207,686	1,125,253	1,281,664	1,464,907	14.3%
Risk Management	877,127	887,975	963,810	1,018,239	5.6%
Facilities Management	3,557,228	3,504,689	3,742,175	3,756,519	0.4%
BS Administration	366,473	517,264	538,205	521,915	-3.0%
TOTAL RESOURCES	6,008,515	6,035,180	6,525,854	6,761,580	3.6%
REQUIREMENTS					
Human Resources	1,207,686	1,125,253	1,281,664	1,464,907	14.3%
Risk Management	877,127	887,975	963,810	1,018,239	5.6%
Facilities Management	3,557,228	3,504,689	3,742,175	3,756,519	0.4%
BS Administration	366,473	517,264	538,205	521,915	-3.0%
TOTAL REQUIREMENTS	6,008,515	6,035,180	6,525,854	6,761,580	3.6%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	20,387	19,451	16,000	16,000	0.0%
Admin Cost Recovery	1,187,299	1,105,802	1,265,664	1,448,907	14.5%
TOTAL RESOURCES	1,207,686	1,125,253	1,281,664	1,464,907	14.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	566,873	550,666	624,685	723,968	15.9%
Fringe Benefits	303,908	298,011	351,779	404,654	15.0%
Total Personnel Services	870,781	848,677	976,464	1,128,622	15.6%
Materials and Services					
Supplies	2,989	1,393	4,349	3,699	-14.9%
Materials	6,617	2,679	2,250	2,250	0.0%
Communications	4,125	3,713	5,148	3,635	-29.4%
Utilities	0	0	16,182	7,955	-50.8%
Contracted Services	94,152	57,821	103,548	137,348	32.6%
Repairs and Maintenance	0	0	250	200	-20.0%
Rentals	62,265	52,126	19,939	17,461	-12.4%
Miscellaneous	52,100	57,398	74,970	79,525	6.1%
Total Materials and Services	222,248	175,130	226,636	252,073	11.2%
Administrative Charges	114,657	101,446	78,564	84,212	7.2%
TOTAL REQUIREMENTS	1,207,686	1,125,253	1,281,664	1,464,907	14.3%
FTE	10.00	10.00	11.00	11.00	0.0%

MARION COUNTY FY 2015-16 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	2.00
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:	11.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Human Resources Program Budget Justification

RESOURCES

The majority of revenue for the Human Resources Program is through Administrative Cost Recoveries. The program also receives approximately \$16,000 for other services provided to the Marion County Housing Authority.

REQUIREMENTS

FTE

No change.

Personnel Services

There is an increase in personnel services due to the addition of one senior human resource analyst position mid year in the 2014-15 fiscal year and due to step increases.

Materials and Services

There are no significant changes to this year's materials and services. There is a slight decrease in Supplies as our department continues to identify ways to reduce paper usage and a slight decrease in Communication as we consolidate data access products. There is a slight increase in Miscellaneous due to additional training and conference costs as we increase the number of certified human resource professionals.

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 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Program Summary

Business Services	Program: Risk Management				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	9,429	15,359	0	0	n.a.
Charges for Services	64,251	66,507	65,200	61,036	-6.4%
Admin Cost Recovery	803,447	806,109	898,610	957,203	6.5%
TOTAL RESOURCES	877,127	887,975	963,810	1,018,239	5.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	405,262	408,406	439,382	479,892	9.2%
Fringe Benefits	182,385	197,262	215,936	236,423	9.5%
Total Personnel Services	587,647	605,668	655,318	716,315	9.3%
Materials and Services					
Supplies	11,957	11,757	12,900	2,750	-78.7%
Materials	11,811	8,121	9,400	9,700	3.2%
Communications	3,443	3,362	4,819	3,250	-32.6%
Utilities	65	0	10,113	4,774	-52.8%
Contracted Services	136,988	133,073	154,705	155,720	0.7%
Repairs and Maintenance	347	10,846	100	2,600	2,500.0%
Rentals	35,868	32,956	11,371	9,751	-14.2%
Miscellaneous	30,033	32,892	46,285	54,230	17.2%
Total Materials and Services	230,512	233,008	249,693	242,775	-2.8%
Administrative Charges	58,969	49,299	58,799	59,149	0.6%
TOTAL REQUIREMENTS	877,127	887,975	963,810	1,018,239	5.6%
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 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Risk Management Program Budget Justification

RESOURCES

The majority of revenue for the Risk Management Program is through Administrative Cost Recoveries. The program also receives approximately \$61,000 from other services.

REQUIREMENTS

FTE

There is no change in FTE.

Personnel Services

There is a slight increase in personnel services due to the leave payouts for retirement of several staff in 2015-2016 fiscal year.

Materials and Services

There is a reduction in supply costs due to Moda and Kaiser medical benefit providers agreeing to pay for employee flu shots for the 2015 - 2016 fiscal year. There is an increase in repair and maintenance to cover the cost of maintaining the two new exercise areas at the Sheriff's office and Juvenile Department. There is an increase to miscellaneous that is associated with a request submitted for a new costing category for wellness scholarships. Currently the funds have been added to awards and recognition.

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 2015-16 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.

Program Summary

Business Services	Program: Facilities Management				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	254,954	353,752	200,308	155,595	-22.3%
Admin Cost Recovery	3,302,274	3,150,936	3,541,867	3,600,924	1.7%
TOTAL RESOURCES	3,557,228	3,504,689	3,742,175	3,756,519	0.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,639,825	1,656,855	1,812,544	1,822,603	0.6%
Fringe Benefits	1,052,048	1,025,738	1,102,338	1,132,642	2.7%
Total Personnel Services	2,691,873	2,682,593	2,914,882	2,955,245	1.4%
Materials and Services					
Supplies	118,482	126,159	142,899	145,327	1.7%
Materials	15,095	29,617	19,960	17,200	-13.8%
Communications	13,640	9,725	12,317	11,785	-4.3%
Utilities	17,519	19,432	6,068	12,903	112.6%
Contracted Services	16,246	11,225	23,357	16,390	-29.8%
Repairs and Maintenance	320,207	311,338	290,794	284,375	-2.2%
Rentals	67,088	68,393	57,595	55,860	-3.0%
Insurance	2,408	1,500	0	0	n.a.
Miscellaneous	14,413	13,275	19,435	18,616	-4.2%
Total Materials and Services	585,098	590,663	572,425	562,456	-1.7%
Administrative Charges	280,257	231,432	254,868	238,818	-6.3%
TOTAL REQUIREMENTS	3,557,228	3,504,689	3,742,175	3,756,519	0.4%
FTE	36.00	37.50	38.00	39.00	2.6%

MARION COUNTY FY 2015-16 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
Construction Project Coordinator	1.00
Custodial Supervisor	1.00
Custodial Worker 1	14.00
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
Groundskeeper	1.00
Mail Courier	1.00
Maint Control Clerk	1.00
Maintenance Supervisor	1.00
Program Facilities Management FTE Total:	39.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Management Program Budget Justification

RESOURCES

The majority of revenue for the facilities program is through Administrative Cost Recoveries. The program also receives approximately \$206,000 from other services.

REQUIREMENTS

FTE

The facilities management program has an increase of 1 FTE. The budget includes an approved decision package for one additional custodial worker 1 position and \$25,000 for temporary wages.

Personnel Services

Due to changes in personnel during 2014-2015 fiscal year, there is a slight decrease in personnel charges in the maintenance program with new employees expected to start on lower steps in the pay grade..

Materials and Services

There are no significant changes to this year's materials and services.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	3,929	2,266	1,800	1,800	0.0%
Admin Cost Recovery	362,544	514,997	536,405	520,115	-3.0%
TOTAL RESOURCES	366,473	517,264	538,205	521,915	-3.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	176,915	292,531	301,696	304,906	1.1%
Fringe Benefits	113,612	161,694	176,519	163,115	-7.6%
Total Personnel Services	290,528	454,225	478,215	468,021	-2.1%
Materials and Services					
Supplies	1,805	1,318	7,150	4,291	-40.0%
Materials	1,030	1,982	1,085	800	-26.3%
Communications	1,104	854	1,811	1,600	-11.7%
Utilities	0	0	8,091	3,978	-50.8%
Contracted Services	398	203	445	400	-10.1%
Rentals	28,222	25,570	6,481	6,405	-1.2%
Miscellaneous	4,878	3,475	1,550	5,250	238.7%
Total Materials and Services	37,437	33,402	26,613	22,724	-14.6%
Administrative Charges	38,509	29,635	33,377	31,170	-6.6%
TOTAL REQUIREMENTS	366,474	517,263	538,205	521,915	-3.0%
FTE	5.00	5.00	5.00	5.00	0.0%

MARION COUNTY FY 2015-16 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

BS Administration Program Budget Justification

RESOURCES

Business Services primary source of revenue is through administrative cost recoveries. The administration program also 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

There are no significant changes to this year's materials and services. To streamline costing practices the cost for the Business Services Directors training and conferences was allocated to the administration program rather than distributed across several programs and supplies were reduced for the administration program and allocated to the individual programs to better reflect actual usage.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	6,008,515	6,035,180	6,525,854	6,761,580	100.0%
TOTAL RESOURCES	6,008,515	6,035,180	6,525,854	6,761,580	100.0%
REQUIREMENTS					
FND 580 Central Services	6,008,515	6,035,180	6,525,854	6,761,580	100.0%
TOTAL REQUIREMENTS	6,008,515	6,035,180	6,525,854	6,761,580	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- Coordinated several countywide trainings around stress management and conflict resolution for county employees.
- Successfully launched the first performance leadership alumni event to re-enforce and refresh effective leadership techniques and principles with our leaders after completing our leadership series.
- Completed the facilities management safety training program with monthly training on relevant safety issues to maintenance staff and procured safety equipment necessary for safe use in confined spaces, reducing Days Away, Restricted or Transferred rates and Occupational Safety and Health Administration liabilities..
- Implemented and incorporated into the computerized maintenance management system (CCMS), a parts and supplies inventory program to ensure cost recovery and allocation.
- Successfully negotiated collective bargaining agreement with Marion County Employees Association (MCEA), Marion County Juvenile Employee Association (MCJEA) and Oregon Nurses Association (ONA).
- Developed and implemented just-in-time learning modules for human resources and benefits including Oracle, Neogov, and new employee benefits information.
- Marion County was awarded fourth place for the Healthiest Employer of Oregon Award against employers such as SAIF, Moda and Adventist Health. This is the 5th year running that Marion County has placed in the top five.
- 200 individual ergonomic assessments were completed in addition to large group assessments with 372 pre and post tests in conjunction with the move into Courthouse Square.
- Safety and Health Improvement: Enhancing Law Enforcement Departments (SHIELD) program reached completion this year. This was a 3 year grant from the Center for Disease Control and Prevention and National Institute for Occupational Safety and Health in collaboration between Marion County Wellness program and Oregon Health Science University Health Promotion Research Team. The program showed statistical improvement in areas such as increased sleep, lower body mass index and dietary improvements.
- Risk Management's subrogation program recovered \$70,248 in claims.

MARION COUNTY FY 2015-16 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
3.74	2.01	3.35	3.6	3.5

Explanation of Trends and Changes

The safety program has positively impacted our Days Away Restricted or Transferred (DART) rates and Experience Rating Modification (Mod) rates as well as the County's OSHA inspection outcomes. Marion County's 2014 DART rate is 3.35 compared to 4.9 for overall Oregon Local Government. Although the 8 year average and strong safety program would support the DART rate would stay flat or decrease slightly for fiscal years 2014-15 and 2015-16, current time loss/modified duty activity supports an increase in next year's projections; This activity was not fully reflected in the calendar year 2014 3.35 rate as DART rates are based on calendar year experience rather than fiscal year.

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

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.

Data Units Calendar Year

Ratio of repair hours to preventive maintenance hours:

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
1.3:1	0.8:1	0.7:1	0.6:1	0.6:1

Explanation of Trends and Changes

Facilities management has expanded the computerized maintenance management system (CMMS) to include inventory control and supplies management for more diligent cost tracking and allocation to requesters' budgets as appropriate. The CMMS continues to be a very effective means of collecting data on asset condition for use in the facilities condition assessment model. Predictive and preventive maintenance through the CMMS demonstrates its ability to extend the life cycle of county assets, from facilities to equipment. The department goals: 0.3:1 corrective repairs versus preventive repairs and 100% captured hours within the system remain an important focus. The program is currently reporting 55.59% in preventive maintenance hours, somewhat reduced from the last reporting period because of a major staffing loss in this last fiscal year. Captured hours are 90.74%, a significant increase from 2011 when the goal was initiated and when only 47% of staff time was captured. Now fully staffed, the program will quickly catch up on deferred maintenance work. We should start seeing an improvement in our repair to prevention ratio.

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Data Units Fiscal Year

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
91.27%	91.20%	88.68	86.0%	84.0%

Explanation of Trends and Changes

The total retention rate has started to see a slight decrease due to an increase in retirements. This is being monitored and this slight downward trend is expected to continue over the next few years. The retention rate applies to regular full and part-time regular employees; this excludes seasonal and other temporary employees.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resources by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental Federal						
331990 Other Federal Revenues	9,429	15,359	0	0	0	0
Intergovernmental Federal Total	9,429	15,359	0	0	0	0
Charges for Services						
341620 User Fees	160,645	174,943	134,000	136,800	136,800	136,800
342200 Property Leases	5,417	5,157	5,047	5,377	5,377	5,377
342300 Department Parking Charges	16,830	18,480	0	0	0	0
342310 Parking Permits	64,602	85,082	0	0	0	0
342620 Waste to Energy Tipping Fees	0	4,073	0	0	0	0
344800 EAIP Reimbursement	4,440	3,240	3,000	3,000	3,000	3,000
344999 Other Reimbursements	5,519	66,270	0	0	0	0
347101 Central Svcs to Other Agencies	36,836	35,633	89,261	37,254	37,254	37,254
348700 Wellness Program	49,233	49,097	52,000	52,000	52,000	52,000
Charges for Services Total	343,521	441,976	283,308	234,431	234,431	234,431
Admin Cost Recovery						
411200 Business Services Allocation	0	0	536,405	520,115	520,115	520,115
411210 Facilities Mgt Allocation	2,389,274	2,295,566	2,456,493	2,381,799	2,381,799	2,381,799
411220 Custodial Allocation	1,105,319	1,144,057	1,015,633	1,147,371	1,147,371	1,147,371
411230 Courier Allocation	72,390	75,125	69,741	71,754	71,754	71,754
411250 Risk Management Allocation	466,921	489,847	525,304	548,192	548,192	548,192
411255 Benefits Allocation	373,932	393,730	373,306	409,011	409,011	409,011
411260 Human Resources Allocation	1,247,728	1,179,520	1,265,664	1,448,907	1,448,907	1,448,907
Admin Cost Recovery Total	5,655,564	5,577,845	6,242,546	6,527,149	6,527,149	6,527,149
Central Services Total	6,008,514	6,035,180	6,525,854	6,761,580	6,761,580	6,761,580
Business Services Grand Total	6,008,514	6,035,180	6,525,854	6,761,580	6,761,580	6,761,580

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Requirements by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511110 Regular Wages	2,242,258	2,363,737	3,042,474	3,171,260	3,171,260	3,171,260
511120 Temporary Wages	8,749	17,482	0	23,143	23,143	23,143
511130 Vacation Pay	166,634	157,330	0	0	0	0
511140 Sick Pay	98,235	104,705	0	0	0	0
511150 Holiday Pay	119,276	124,426	0	0	0	0
511160 Comp Time Pay	6,431	3,033	5,000	0	0	0
511180 Differential Pay	10,136	9,801	11,380	0	0	0
511210 Compensation Credits	94,514	90,320	91,213	73,019	73,019	73,019
511220 Pager Pay	13,035	8,590	13,000	13,000	13,000	13,000
511240 Leave Payoff	14,615	18,635	0	32,467	32,467	32,467
511280 Cell Phone Pay	0	241	0	0	0	0
511290 Health Insurance Waiver Pay	4,635	4,814	3,240	6,480	6,480	6,480
511420 Premium Pay	10,357	5,345	12,000	12,000	12,000	12,000
Salaries and Wages Total	2,788,876	2,908,458	3,178,307	3,331,369	3,331,369	3,331,369
Fringe Benefits						
512110 PERS	398,843	402,505	473,677	518,496	518,496	518,496
512120 401K	26,050	29,459	32,656	33,868	33,868	33,868
512130 PERS Debt Service	144,634	151,248	164,687	167,415	167,415	167,415
512200 FICA	210,117	219,885	238,168	248,703	248,703	248,703
512310 Medical Insurance	757,983	763,278	814,594	842,454	842,454	842,454
512320 Dental Insurance	69,353	74,407	79,920	80,145	80,145	80,145
512330 Group Term Life Insurance	4,843	5,036	4,228	5,970	5,970	5,970
512340 Long Term Disability Insurance	16,658	12,973	17,333	18,358	18,358	18,358
512400 Unemployment Insurance	11,181	11,652	15,685	15,604	15,604	15,604
512520 Workers Comp Insurance	1,426	1,651	1,740	1,800	1,800	1,800
512600 Wellness Program	2,168	2,188	2,299	2,400	2,400	2,400
512610 Employee Assistance Program	1,498	1,547	1,585	1,621	1,621	1,621
512700 County HSA Contributions	7,200	6,875	0	0	0	0
Fringe Benefits Total	1,651,953	1,682,705	1,846,572	1,936,834	1,936,834	1,936,834
Personnel Services Total	4,440,829	4,591,163	5,024,879	5,268,203	5,268,203	5,268,203
Materials and Services						
Supplies						
521010 Office Supplies	5,665	4,788	9,725	7,591	7,591	7,591
521030 Field Supplies	92	177	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521050 Janitorial Supplies	64,174	62,711	70,100	71,477	71,477	71,477
521060 Electrical Supplies	13,319	22,254	30,000	30,000	30,000	30,000
521070 Departmental Supplies	24,166	23,956	26,300	25,750	25,750	25,750
521090 Uniforms and Clothing	1,944	3,284	3,000	3,000	3,000	3,000
521110 First Aid Supplies	102	50	150	150	150	150
521140 Vaccines	9,595	9,230	11,000	500	500	500
521190 Publications	2,758	2,237	3,423	2,949	2,949	2,949
521210 Gasoline	11,499	10,825	11,200	9,450	9,450	9,450
521220 Diesel	456	0	1,500	1,500	1,500	1,500
521230 Propane	97	69	200	200	200	200
521300 Safety Clothing	788	56	200	1,000	1,000	1,000
521310 Safety Equipment	578	991	500	2,500	2,500	2,500
Supplies Total	135,233	140,628	167,298	156,067	156,067	156,067
Materials						
522070 Paint	458	3,704	1,500	1,000	1,000	1,000
522110 Batteries	2,022	2,099	1,000	1,000	1,000	1,000
522140 Small Tools	4,557	4,318	4,500	4,500	4,500	4,500
522150 Small Office Equipment	5,712	5,796	3,385	3,150	3,150	3,150
522160 Small Departmental Equipment	15,522	25,071	18,650	16,900	16,900	16,900
522170 Computers Non Capital	3,651	971	2,250	2,050	2,050	2,050
522180 Software	2,630	439	1,410	1,350	1,350	1,350
Materials Total	34,552	42,399	32,695	29,950	29,950	29,950
Communications						
523010 Telephone Equipment	890	240	200	200	200	200
523020 Phone and Communication Svcs	2,234	2,164	2,743	800	800	800
523040 Data Connections	1,161	1,894	1,500	2,500	2,500	2,500
523050 Postage	3,048	2,592	4,580	4,065	4,065	4,065
523060 Cellular Phones	14,047	9,747	14,222	10,705	10,705	10,705
523070 Pagers	932	1,016	850	2,000	2,000	2,000
Communications Total	22,312	17,653	24,095	20,270	20,270	20,270
Utilities						
524010 Electricity	14,056	16,368	40,454	24,955	24,955	24,955
524040 Natural Gas	1,231	1,336	0	1,342	1,342	1,342
524050 Water	129	159	0	501	501	501
524070 Sewer	215	186	0	690	690	690
524090 Garbage Disposal and Recycling	1,952	1,384	0	2,122	2,122	2,122
Utilities Total	17,584	19,432	40,454	29,610	29,610	29,610
Contracted Services						
525110 Consulting Services	0	0	4,500	4,500	4,500	4,500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

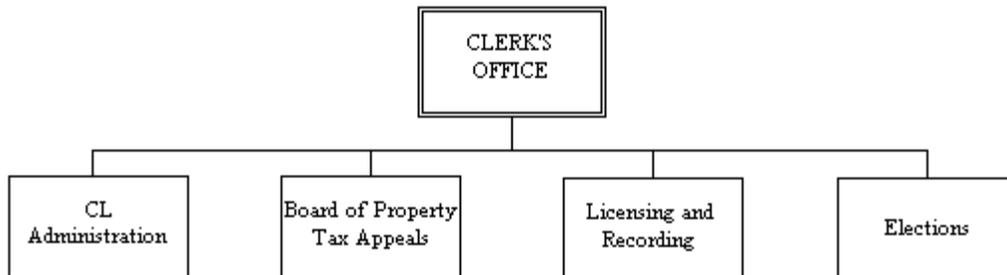
580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525160 Wellness Services	13,616	9,260	20,240	20,240	20,240	20,240
525175 Temporary Staffing	6,841	0	0	0	0	0
525355 Engineering Services	2,186	143	10,000	5,000	5,000	5,000
525450 Subscription Services	25,730	32,145	32,755	32,895	32,895	32,895
525510 Legal Services	75,399	35,885	77,593	110,673	110,673	110,673
525620 Insurance Brokers	85,000	85,000	85,000	85,000	85,000	85,000
525630 Insurance Admin Services	26,962	28,325	28,800	30,000	30,000	30,000
525710 Printing Services	4,715	3,244	4,595	4,800	4,800	4,800
525715 Advertising	876	28	600	1,000	1,000	1,000
525735 Mail Services	311	1,016	1,015	1,100	1,100	1,100
525740 Document Disposal Services	393	1,121	650	700	700	700
525770 Interpreters and Translators	60	146	200	200	200	200
525999 Other Contracted Services	5,696	6,008	16,107	13,750	13,750	13,750
Contracted Services Total	247,785	202,322	282,055	309,858	309,858	309,858
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	250	200	200	200
526011 Dept Equipment Maintenance	4,552	12,221	5,900	7,800	7,800	7,800
526012 Vehicle Maintenance	1,827	3,070	2,200	2,450	2,450	2,450
526021 Computer Software Maintenance	33,468	12,804	20,000	20,000	20,000	20,000
526030 Building Maintenance	212,944	212,052	199,027	183,725	183,725	183,725
526031 Elevator Maintenance	21,750	19,127	20,000	20,000	20,000	20,000
526032 Roof Maintenance	5,835	3,275	7,000	7,000	7,000	7,000
526050 Grounds Maintenance	40,179	59,634	36,767	46,000	46,000	46,000
Repairs and Maintenance Total	320,554	322,184	291,144	287,175	287,175	287,175
Rentals						
527100 Vehicle Rental	29	0	0	0	0	0
527110 Fleet Leases	39,409	43,666	47,328	41,862	41,862	41,862
527120 Motor Pool Mileage	2,455	2,169	2,425	2,425	2,425	2,425
527140 County Parking	320	0	400	1,980	1,980	1,980
527210 Building Rental Private	131,583	118,515	0	0	0	0
527240 Condo Assn Assessments	0	0	24,282	25,402	25,402	25,402
527300 Equipment Rental	19,646	14,695	20,951	17,808	17,808	17,808
Rentals Total	193,443	179,045	95,386	89,477	89,477	89,477
Insurance						
528410 Liability Claims	2,408	0	0	0	0	0
528415 Auto Claims	0	1,500	0	0	0	0
Insurance Total	2,408	1,500	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	6,510	3,031	6,750	6,200	6,200	6,200

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529120 Commercial Travel	3,750	2,575	7,800	7,041	7,041	7,041
529130 Meals	1,015	615	2,400	2,500	2,500	2,500
529140 Lodging	5,246	4,406	10,390	10,030	10,030	10,030
529210 Meetings	280	624	950	950	950	950
529220 Conferences	7,386	6,467	13,875	20,566	20,566	20,566
529230 Training	49,449	55,212	68,230	72,193	72,193	72,193
529300 Dues and Memberships	6,455	5,891	8,555	7,140	7,140	7,140
529440 Safety Grants	6,120	7,000	7,000	7,000	7,000	7,000
529450 Wellness Grants	0	0	0	5,000	5,000	5,000
529650 Pre Employment Costs	121	589	960	850	850	850
529690 Other Investigations	230	163	200	200	200	200
529740 Fairs and Shows	43	43	275	75	75	75
529840 Professional Licenses	500	225	655	750	750	750
529850 Device Licenses	112	4,682	1,900	1,900	1,900	1,900
529860 Permits	3,064	1,361	800	800	800	800
529910 Awards and Recognition	10,691	14,156	11,500	14,426	14,426	14,426
529999 Miscellaneous Expense	451	0	0	0	0	0
Miscellaneous Total	101,424	107,040	142,240	157,621	157,621	157,621
Materials and Services Total	1,075,294	1,032,203	1,075,367	1,080,028	1,080,028	1,080,028
Administrative Charges						
611100 County Admin Allocation	62,705	63,464	65,164	67,579	67,579	67,579
611300 Legal Services Allocation	40,950	42,486	43,457	39,903	39,903	39,903
611400 Information Tech Allocation	159,445	119,275	123,249	103,209	103,209	103,209
611410 FIMS Allocation	58,125	58,846	67,213	74,366	74,366	74,366
611420 Telecommunications Allocation	21,273	14,376	14,246	11,107	11,107	11,107
611600 Finance Allocation	47,187	47,935	48,318	49,227	49,227	49,227
611800 MCBEE Allocation	5,707	1,730	5,361	10,156	10,156	10,156
612100 IT Equipment Use Charges	0	0	0	7,002	7,002	7,002
614100 Liability Insurance Allocation	18,200	19,500	20,500	27,200	27,200	27,200
614200 WC Insurance Allocation	78,800	44,200	38,100	23,600	23,600	23,600
Administrative Charges Total	492,392	411,812	425,608	413,349	413,349	413,349
Central Services Total	6,008,515	6,035,179	6,525,854	6,761,580	6,761,580	6,761,580
Business Services Grand Total	6,008,515	6,035,179	6,525,854	6,761,580	6,761,580	6,761,580

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

CLERK'S OFFICE



MISSION STATEMENT

The Marion County Clerk 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 Marion 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 Marion County Clerk shares and supports 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 2015-16 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.
- Objective 4 Provide annual customer service training for all staff.
- Objective 5 Retrieve and deliver routine records requests from archives within 3 business days (72 hours).

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

<i>Resource and Requirement Summary</i>					
Clerk's Office	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	130,253	98,084	129,560	112,000	-13.6%
Interest	155	155	150	64	-57.3%
General Fund Transfers	2,393,053	2,193,815	2,465,011	2,517,374	2.1%
Net Working Capital	34,327	55,509	23,377	0	-100.0%
TOTAL RESOURCES	2,557,788	2,347,563	2,618,098	2,629,438	0.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	763,960	699,420	849,110	853,084	0.5%
Fringe Benefits	384,437	378,902	443,232	470,972	6.3%
Total Personnel Services	1,148,397	1,078,322	1,292,342	1,324,056	2.5%
Materials and Services					
Supplies	49,808	87,678	76,518	62,670	-18.1%
Materials	18,367	4,810	14,400	10,550	-26.7%
Communications	82,912	60,271	87,600	83,400	-4.8%
Utilities	14,051	12,587	34,737	31,160	-10.3%
Contracted Services	378,143	256,707	420,500	407,100	-3.2%
Repairs and Maintenance	80,835	81,051	82,410	84,150	2.1%
Rentals	346,045	356,673	169,198	174,523	3.1%
Miscellaneous	25,717	29,351	16,050	16,050	0.0%
Total Materials and Services	995,878	889,128	901,413	869,603	-3.5%
Administrative Charges	351,969	334,597	424,343	434,503	2.4%
Capital Outlay	6,034	22,138	0	0	n.a.
Contingency	0	0	0	1,276	n.a.
TOTAL REQUIREMENTS	2,502,278	2,324,186	2,618,098	2,629,438	0.4%
FTE	14.50	14.00	14.50	14.50	0.0%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Licensing and Recording	1,029,782	1,014,924	1,062,482	1,060,234	-0.2%
Elections	1,218,387	1,072,907	1,261,680	1,278,159	1.3%
Board of Property Tax Appeals	97,652	65,160	69,716	65,031	-6.7%
CL Administration	211,967	194,572	224,220	226,014	0.8%
TOTAL RESOURCES	2,557,788	2,347,563	2,618,098	2,629,438	0.4%
REQUIREMENTS					
Licensing and Recording	974,273	991,547	1,062,482	1,060,234	-0.2%
Elections	1,218,387	1,072,907	1,261,680	1,278,159	1.3%
Board of Property Tax Appeals	97,652	65,160	69,716	65,031	-6.7%
CL Administration	211,967	194,572	224,220	226,014	0.8%
TOTAL REQUIREMENTS	2,502,279	2,324,186	2,618,098	2,629,438	0.4%

MARION COUNTY FY 2015-16 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 52,000 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 2,250 marriage licenses per year, generally the processing of over 800 passport applications for the U.S. State Department per year, and the processing of liquor license applications and annual renewals.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Licensing and Recording

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	130,253	98,084	129,560	112,000	-13.6%
Interest	155	155	150	64	-57.3%
General Fund Transfers	865,047	861,177	909,395	948,170	4.3%
Net Working Capital	34,327	55,509	23,377	0	-100.0%
TOTAL RESOURCES	1,029,782	1,014,924	1,062,482	1,060,234	-0.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	279,416	258,232	300,265	308,572	2.8%
Fringe Benefits	181,662	175,184	198,729	206,509	3.9%
Total Personnel Services	461,078	433,415	498,994	515,081	3.2%
Materials and Services					
Supplies	18,586	66,648	39,898	29,225	-26.8%
Materials	3,010	1,065	3,750	3,600	-4.0%
Communications	9,935	9,365	11,350	9,500	-16.3%
Utilities	11,333	10,214	10,869	10,800	-0.6%
Contracted Services	168,716	143,904	208,450	193,350	-7.2%
Repairs and Maintenance	2,368	2,212	2,650	2,300	-13.2%
Rentals	142,239	154,187	127,677	131,479	3.0%
Miscellaneous	4,768	5,565	2,100	1,600	-23.8%
Total Materials and Services	360,956	393,161	406,744	381,854	-6.1%
Administrative Charges	152,239	142,833	156,744	162,023	3.4%
Capital Outlay	0	22,138	0	0	n.a.
Contingency	0	0	0	1,276	n.a.
TOTAL REQUIREMENTS	974,272	991,547	1,062,482	1,060,234	-0.2%
FTE	6.75	7.00	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 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Licensing and Recording Program Budget Justification

RESOURCES

No significant changes in overall resources. Resources from General Fund transfers were increased while the Clerk's Records Fund decreased. The Clerk's Records Fund (120 Fund) generates resources as Charges for Services. Personnel and Administrative Charges as required by the Finance Department in the 120 Fund leave little resources for the statutory purpose of records enhancement, thus the estimated net working capital has been reduced to zero.

REQUIREMENTS

FTE

FTE remains the same.

Personnel Services

Personnel costs increased slightly due to wage and benefit increases.

Materials and Services

Materials and Services budget decreased as a result of decreases in supplies and contracted services. The decrease in contracted services is necessitated by the significant decrease in revenue in the Clerks Fund (Fund 120) for records restoration while most Fund 120 revenue is supplanted to personnel and administrative charges as directed by the Finance Department. Rents increased due to contractual increase in the Archive facility and slight increase in condo association rent.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Elections Program

- Maintains a voter registration file for approximately 153,200 registered voters and 15,500 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. Curb-side 24/7 ballot drop boxes have been placed at Keizer City Hall, Silverton City Hall, Woodburn Library, Marion County Public Works, and Marion County Health Department.
- 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 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: Elections

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	1,218,387	1,072,907	1,261,680	1,278,159	1.3%
TOTAL RESOURCES	1,218,387	1,072,907	1,261,680	1,278,159	1.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	327,992	315,892	417,477	409,295	-2.0%
Fringe Benefits	126,611	142,229	167,028	184,799	10.6%
Total Personnel Services	454,603	458,121	584,505	594,094	1.6%
Materials and Services					
Supplies	29,123	18,439	34,100	31,895	-6.5%
Materials	14,436	3,745	6,200	6,200	0.0%
Communications	72,308	50,103	75,800	73,700	-2.8%
Utilities	138	59	17,369	16,640	-4.2%
Contracted Services	203,733	109,174	204,400	206,100	0.8%
Repairs and Maintenance	78,467	78,838	79,760	81,850	2.6%
Rentals	192,600	191,868	34,252	37,858	10.5%
Miscellaneous	14,364	16,630	6,600	7,100	7.6%
Total Materials and Services	605,168	468,857	458,481	461,343	0.6%
Administrative Charges	152,583	145,928	218,694	222,722	1.8%
Capital Outlay	6,034	0	0	0	n.a.
TOTAL REQUIREMENTS	1,218,387	1,072,907	1,261,680	1,278,159	1.3%
FTE	5.50	5.00	5.50	5.50	0.0%

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

- The FTE count shown above does not include 2.90 FTE Department Specialist 2 temporary positions.

MARION COUNTY FY 2015-16 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 remains the same.

Personnel Services

Overall personnel costs increased due to an increase in fringe benefits though salaries and wages slightly decreased.

Materials and Services

Materials and Services budget increased slightly due to increases in repair and maintenance, rentals and miscellaneous. The New Motor Voter law is expected to initially increase voter registration by 20% or 30,000 voters. With full implementation, this could become a 60% increase in voters to as many as 90,000 new voters according to the PEW ERIC estimate.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	97,652	65,160	69,716	65,031	-6.7%
TOTAL RESOURCES	97,652	65,160	69,716	65,031	-6.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	51,179	30,362	22,868	22,277	-2.6%
Fringe Benefits	21,053	12,681	14,614	14,631	0.1%
Total Personnel Services	72,232	43,043	37,482	36,908	-1.5%
Materials and Services					
Supplies	721	466	1,000	600	-40.0%
Materials	0	0	4,000	300	-92.5%
Communications	43	41	0	100	n.a.
Utilities	590	529	1,477	1,185	-19.8%
Contracted Services	5,695	3,617	7,500	7,500	0.0%
Rentals	2,530	2,372	1,424	1,334	-6.3%
Miscellaneous	802	470	1,250	1,250	0.0%
Total Materials and Services	10,381	7,494	16,651	12,269	-26.3%
Administrative Charges	15,039	14,623	15,583	15,854	1.7%
TOTAL REQUIREMENTS	97,652	65,160	69,716	65,031	-6.7%
FTE	0.75	0.50	0.50	0.50	0.0%

MARION COUNTY FY 2015-16 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 decreased slightly by correctly identifying the correct employees working in BoPTA.

Materials and Services

Materials and Services budget decreased as new monitors were purchased in 2014-15 and there are no additional major purchases scheduled at this time. Utilities decreased per information received from the Finance Department..

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 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Program Summary

Clerk's Office

Program: CL Administration

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	211,967	194,572	224,220	226,014	0.8%
TOTAL RESOURCES	211,967	194,572	224,220	226,014	0.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	105,373	94,935	108,500	112,940	4.1%
Fringe Benefits	55,112	48,808	62,861	65,033	3.5%
Total Personnel Services	160,485	143,743	171,361	177,973	3.9%
Materials and Services					
Supplies	1,378	2,124	1,520	950	-37.5%
Materials	921	0	450	450	0.0%
Communications	626	762	450	100	-77.8%
Utilities	1,990	1,785	5,022	2,535	-49.5%
Contracted Services	0	12	150	150	0.0%
Rentals	8,676	8,246	5,845	3,852	-34.1%
Miscellaneous	5,782	6,687	6,100	6,100	0.0%
Total Materials and Services	19,373	19,616	19,537	14,137	-27.6%
Administrative Charges	32,109	31,213	33,322	33,904	1.7%
TOTAL REQUIREMENTS	211,967	194,572	224,220	226,014	0.8%
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 2015-16 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 slightly due to both wage and benefit increases.

Materials and Services

Materials and Services decreased due to decreased projections in utility costs and reduced allocation of administrative space in department rent.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	2,393,053	2,193,815	2,465,011	2,517,374	95.7%
FND 120 County Clerk Records	164,735	153,747	153,087	112,064	4.3%
TOTAL RESOURCES	2,557,788	2,347,563	2,618,098	2,629,438	100.0%
REQUIREMENTS					
FND 100 General Fund	2,393,053	2,193,815	2,465,011	2,517,374	95.7%
FND 120 County Clerk Records	109,226	130,370	153,087	112,064	4.3%
TOTAL REQUIREMENTS	2,502,279	2,324,186	2,618,098	2,629,438	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The office administered two elections in 2014-15, the Gubernatorial General Election in November 2014, and a District Election in May 2015. The department also conducted a countywide recount of a State Initiative Measure in December 2014.
- The back scan project for historic land records continues with 321 microfilm reels containing 638,267 images from September 24, 1974 to September 20, 1982 scanned, digitized and available for viewing this year, except those records still in the process of redaction.
- 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 2014-15, Licensing and Recording recorded 34,740 documents, 1,783 marriage licenses, and processed 721 passport applications.
- In 2015-16, Board of Property Tax Appeals handled 299 petitions. The property breakdown of appeals is as follows: Residential - 235; Multi-Family - 5; Commercial - 33; Industrial - 0; Farm - 8; Manufactured Structure - 13; Personal Property - 5; Petitions to Waive Late Filing Penalties - 0. Included in the above were 5 accounts with exception (substantial improvement) value.
- 920 archive records boxes (22,000 pounds of paper on 23 pallets) met their retention dates, allowing archives to destroy them in April.
- 1,269 boxes were accessioned (added and catalogued) into Archives.
- The Clerk's Records Coordinator participated in the Board of Commissioners' Social Media Policy development project.
- Curbside ballot drop boxes were installed in Silverton, Woodburn, and at the Health Department on Center Street and at Public Works on Silverton Road allowing for convenient 24/7 vehicle and pedestrian access at the first 3 sites and when the gates are open at Public Works.
- Electronic submission of land record documents for recording is anticipated to begin by June, 2015.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY INDICATORS

1: Recording Revenue From Licensing and Recording

Definition and Purpose

The revenue from land records recorded is tracked on a monthly and annual basis. The department tracks recording revenue back to 1999. This is an element in predicting workload and revenue.

Significance

This is necessary to project revenue and resource demands. This addresses the county strategic plan 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
\$1,170,048	\$1,340,612	\$971,098	\$1,037,500	\$1,100,000

Explanation of Trends and Changes

We are predicting a slight increase in recording revenue for FY 15-16.

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 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Data Units Fiscal Year

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 14-15 Estimate	FY 15-16 Estimate
\$2.01	\$1.43	\$1.91	\$1.80	\$1.90

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 narrowed to the point that, in more instances than in the past, a successful appeal could result in a reduction in taxes levied. This exemplifies the county strategic plan 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
481 Appeals	862 Appeals	360 Appeals	299 Appeals	400 Appeals

Explanation of Trends and Changes

The number of petitions filed decreased slightly, most likely because property values have stabilized.

MARION COUNTY FY 2015-16 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 relates to the county strategic plan 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
2,350 Marriage Licenses	2,221 Marriage Licenses	2,335 Marriage Licenses	2,400 Marriage Licenses	2,425 Marriage Licenses
634 Passport Applications	752 Passport Applications	934 Passports	925 Passports	950 Passports

Explanation of Trends and Changes

The number of marriage licenses issued has averaged 2,280 over the last ten years with a high of 2,456 in 2008-09. The filings more than double summer months over winter months.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	2,393,053	2,193,815	2,465,011	2,512,844	2,517,374	2,517,374
General Fund Transfers Total	2,393,053	2,193,815	2,465,011	2,512,844	2,517,374	2,517,374
General Fund Total	2,393,053	2,193,815	2,465,011	2,512,844	2,517,374	2,517,374
120 - County Clerk Records						
Charges for Services						
341820 County Clerk Records Fees	130,253	98,084	129,560	112,000	112,000	112,000
Charges for Services Total	130,253	98,084	129,560	112,000	112,000	112,000
Interest						
361000 Investment Earnings	155	155	150	64	64	64
Interest Total	155	155	150	64	64	64
Net Working Capital						
392000 Net Working Capital Unrestr	34,327	55,509	23,377	0	0	0
Net Working Capital Total	34,327	55,509	23,377	0	0	0
County Clerk Records Total	164,735	153,747	153,087	112,064	112,064	112,064
Clerk's Office Grand Total	2,557,788	2,347,563	2,618,098	2,624,908	2,629,438	2,629,438

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	3,749	0	0	0
511110 Regular Wages	476,169	491,852	639,541	647,135	650,150	650,150
511120 Temporary Wages	89,588	51,720	83,596	85,067	85,067	85,067
511130 Vacation Pay	22,143	26,236	0	0	0	0
511140 Sick Pay	19,916	20,438	0	0	0	0
511150 Holiday Pay	21,202	24,219	0	0	0	0
511210 Compensation Credits	18,876	16,713	13,345	12,799	12,799	12,799
511240 Leave Payoff	7,537	2,719	0	0	0	0
511260 Election Workers	56,712	20,170	62,000	58,000	58,000	58,000
511280 Cell Phone Pay	602	1,018	600	0	0	0
511290 Health Insurance Waiver Pay	1,357	3,771	3,240	1,620	1,620	1,620
511410 Straight Pay	947	636	0	0	0	0
511420 Premium Pay	5,924	1,682	0	0	0	0
511450 Premium Pay Temps	3,465	0	0	0	0	0
Salaries and Wages Total	724,438	661,173	806,071	804,621	807,636	807,636
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2,173	0	1,515	1,515
512110 PERS	92,152	86,583	99,075	105,518	105,518	105,518
512120 401K	8,431	8,847	9,238	9,719	9,719	9,719
512130 PERS Debt Service	27,049	25,796	34,447	34,069	34,069	34,069
512200 FICA	51,848	48,550	55,985	56,372	56,372	56,372
512310 Medical Insurance	155,024	159,143	187,319	204,624	204,624	204,624
512320 Dental Insurance	12,969	15,251	16,980	19,656	19,656	19,656
512330 Group Term Life Insurance	941	1,031	895	1,224	1,224	1,224
512340 Long Term Disability Insurance	3,232	2,641	3,665	3,765	3,765	3,765
512400 Unemployment Insurance	2,898	2,652	3,280	3,176	3,176	3,176
512520 Workers Comp Insurance	476	442	570	587	587	587
512600 Wellness Program	446	521	555	600	600	600
512610 Employee Assistance Program	308	369	383	407	407	407
512700 County HSA Contributions	1,200	0	0	0	0	0
Fringe Benefits Total	356,973	351,826	414,565	439,717	441,232	441,232
Personnel Services Total	1,081,411	1,012,999	1,220,636	1,244,338	1,248,868	1,248,868

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521010 Office Supplies	15,573	9,521	12,100	10,950	10,950	10,950
521050 Janitorial Supplies	35	14	100	100	100	100
521070 Departmental Supplies	22,760	25,497	37,900	38,100	38,100	38,100
521190 Publications	403	839	428	920	920	920
521210 Gasoline	710	977	600	600	600	600
521220 Diesel	99	39	0	0	0	0
Supplies Total	39,580	36,887	51,128	50,670	50,670	50,670
Materials						
522150 Small Office Equipment	1,229	1,784	4,200	4,200	4,200	4,200
522160 Small Departmental Equipment	12,176	2,807	3,000	3,500	3,500	3,500
522170 Computers Non Capital	3,314	219	5,500	1,300	1,300	1,300
522180 Software	1,648	0	1,700	1,550	1,550	1,550
Materials Total	18,367	4,810	14,400	10,550	10,550	10,550
Communications						
523020 Phone and Communication Svcs	2,941	2,947	3,000	500	500	500
523040 Data Connections	2,274	2,933	2,400	1,500	1,500	1,500
523050 Postage	77,499	54,391	81,900	81,400	81,400	81,400
523060 Cellular Phones	150	0	0	0	0	0
523090 Long Distance Charges	0	0	300	0	0	0
Communications Total	82,864	60,271	87,600	83,400	83,400	83,400
Utilities						
524010 Electricity	8,474	7,644	29,619	27,914	27,914	27,914
524040 Natural Gas	2,148	1,887	1,221	332	332	332
524050 Water	482	333	795	563	563	563
524070 Sewer	786	730	1,415	797	797	797
524090 Garbage Disposal and Recycling	2,160	1,993	1,687	1,554	1,554	1,554
Utilities Total	14,051	12,587	34,737	31,160	31,160	31,160
Contracted Services						
525110 Consulting Services	0	669	0	0	0	0
525175 Temporary Staffing	5,096	1,514	0	0	0	0
525430 Programming and Data Services	143,141	137,293	162,000	182,000	182,000	182,000
525555 Security Services	13,172	8,271	10,500	12,300	12,300	12,300
525710 Printing Services	152,218	74,738	155,250	155,250	155,250	155,250
525715 Advertising	4,126	5,649	9,000	9,500	9,500	9,500
525735 Mail Services	27,256	14,985	29,650	26,650	26,650	26,650
525740 Document Disposal Services	2,537	695	2,900	2,500	2,500	2,500
525770 Interpreters and Translators	0	130	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525999 Other Contracted Services	13,364	8,595	10,000	12,900	12,900	12,900
Contracted Services Total	360,911	252,538	379,300	401,100	401,100	401,100
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,255	175	0	0	0	0
526011 Dept Equipment Maintenance	1,912	4,363	5,160	5,050	5,050	5,050
526021 Computer Software Maintenance	76,490	76,490	77,000	79,000	79,000	79,000
526030 Building Maintenance	178	22	250	100	100	100
Repairs and Maintenance Total	80,835	81,051	82,410	84,150	84,150	84,150
Rentals						
527100 Vehicle Rental	5,221	4,876	7,280	6,950	6,950	6,950
527110 Fleet Leases	4,248	4,416	4,932	4,548	4,548	4,548
527120 Motor Pool Mileage	111	76	400	0	0	0
527130 Parking	165	517	4,950	4,750	4,750	4,750
527140 County Parking	1,140	1,140	2,640	3,960	3,960	3,960
527210 Building Rental Private	326,988	338,867	105,691	108,862	108,862	108,862
527240 Condo Assn Assessments	0	0	33,505	35,053	35,053	35,053
527300 Equipment Rental	8,322	6,782	9,800	10,400	10,400	10,400
Rentals Total	346,195	356,673	169,198	174,523	174,523	174,523
Miscellaneous						
529110 Mileage Reimbursement	2,314	1,301	2,900	2,600	2,600	2,600
529120 Commercial Travel	4,216	6,025	2,600	3,100	3,100	3,100
529130 Meals	905	974	1,650	1,350	1,350	1,350
529140 Lodging	5,486	10,001	2,000	2,000	2,000	2,000
529210 Meetings	153	575	1,050	850	850	850
529220 Conferences	5,113	3,381	1,800	1,800	1,800	1,800
529230 Training	2,580	4,627	800	900	900	900
529300 Dues and Memberships	2,190	2,200	2,300	2,300	2,300	2,300
529650 Pre Employment Costs	2,550	0	500	700	700	700
529910 Awards and Recognition	209	267	450	450	450	450
Miscellaneous Total	25,717	29,351	16,050	16,050	16,050	16,050
Materials and Services Total	968,519	834,169	834,823	851,603	851,603	851,603
Administrative Charges						
611100 County Admin Allocation	23,702	22,607	23,047	21,848	21,848	21,848
611210 Facilities Mgt Allocation	36,074	34,616	76,257	73,701	73,701	73,701
611220 Custodial Allocation	21,651	22,759	51,027	53,261	53,261	53,261
611230 Courier Allocation	1,151	1,036	1,155	1,065	1,065	1,065
611250 Risk Management Allocation	2,562	2,604	2,667	2,703	2,703	2,703

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611255 Benefits Allocation	5,948	5,434	6,184	6,069	6,069	6,069
611260 Human Resources Allocation	19,846	16,278	19,765	20,325	20,325	20,325
611300 Legal Services Allocation	23,705	17,982	15,303	18,738	18,738	18,738
611400 Information Tech Allocation	121,652	120,703	111,722	105,908	105,908	105,908
611410 FIMS Allocation	23,230	24,212	24,995	25,888	25,888	25,888
611420 Telecommunications Allocation	5,363	6,279	7,651	6,022	6,022	6,022
611430 Info Tech Direct Charges	14,690	13,079	29,148	29,690	29,690	29,690
611600 Finance Allocation	26,287	27,621	30,496	30,389	30,389	30,389
611800 MCBEE Allocation	2,227	699	1,935	3,431	3,431	3,431
612100 IT Equipment Use Charges	0	0	0	9,365	9,365	9,365
614100 Liability Insurance Allocation	3,600	4,800	4,600	4,800	4,800	4,800
614200 WC Insurance Allocation	5,400	3,800	3,600	3,700	3,700	3,700
Administrative Charges Total	337,088	324,509	409,552	416,903	416,903	416,903
Capital Outlay						
531300 Departmental Equipment Capital	6,034	22,138	0	0	0	0
Capital Outlay Total	6,034	22,138	0	0	0	0
General Fund Total	2,393,052	2,193,815	2,465,011	2,512,844	2,517,374	2,517,374
120 - County Clerk Records						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	33,529	33,374	41,541	43,765	43,765	43,765
511130 Vacation Pay	2,317	1,496	0	0	0	0
511140 Sick Pay	320	604	0	0	0	0
511150 Holiday Pay	1,610	1,319	0	0	0	0
511210 Compensation Credits	1,454	1,454	1,498	1,683	1,683	1,683
511260 Election Workers	175	0	0	0	0	0
511420 Premium Pay	116	0	0	0	0	0
Salaries and Wages Total	39,522	38,247	43,039	45,448	45,448	45,448
Fringe Benefits						
512110 PERS	4,993	4,792	6,499	7,249	7,249	7,249
512130 PERS Debt Service	2,792	2,799	2,260	2,341	2,341	2,341
512200 FICA	2,970	2,924	3,292	3,477	3,477	3,477

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

120 - County Clerk Records	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512310 Medical Insurance	14,763	14,581	14,568	14,616	14,616	14,616
512320 Dental Insurance	1,389	1,482	1,440	1,404	1,404	1,404
512330 Group Term Life Insurance	69	69	58	83	83	83
512340 Long Term Disability Insurance	239	179	238	255	255	255
512400 Unemployment Insurance	156	153	215	218	218	218
512520 Workers Comp Insurance	26	28	30	30	30	30
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	27	28	27	27	27	27
Fringe Benefits Total	27,464	27,076	28,667	29,740	29,740	29,740
Personnel Services Total	66,986	65,323	71,706	75,188	75,188	75,188
Materials and Services						
Supplies						
521070 Departmental Supplies	10,228	50,790	25,390	12,000	12,000	12,000
Supplies Total	10,228	50,790	25,390	12,000	12,000	12,000
Communications						
523020 Phone and Communication Svcs	48	0	0	0	0	0
Communications Total	48	0	0	0	0	0
Contracted Services						
525430 Programming and Data Services	17,232	4,169	41,200	6,000	6,000	6,000
Contracted Services Total	17,232	4,169	41,200	6,000	6,000	6,000
Rentals						
527100 Vehicle Rental	(149)	0	0	0	0	0
Rentals Total	(149)	0	0	0	0	0
Materials and Services Total	27,359	54,959	66,590	18,000	18,000	18,000
Administrative Charges						
611100 County Admin Allocation	1,337	1,101	1,308	1,341	1,341	1,341
611230 Courier Allocation	55	58	61	60	60	60
611255 Benefits Allocation	283	300	328	342	342	342
611260 Human Resources Allocation	942	899	1,049	1,146	1,146	1,146
611400 Information Tech Allocation	8,017	4,927	6,920	7,282	7,282	7,282
611410 FIMS Allocation	1,559	1,015	1,531	1,742	1,742	1,742
611420 Telecommunications Allocation	365	243	489	418	418	418
611430 Info Tech Direct Charges	890	613	1,794	2,010	2,010	2,010
611600 Finance Allocation	1,283	903	1,193	2,383	2,383	2,383
611800 MCBEE Allocation	150	29	118	231	231	231
612100 IT Equipment Use Charges	0	0	0	645	645	645

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

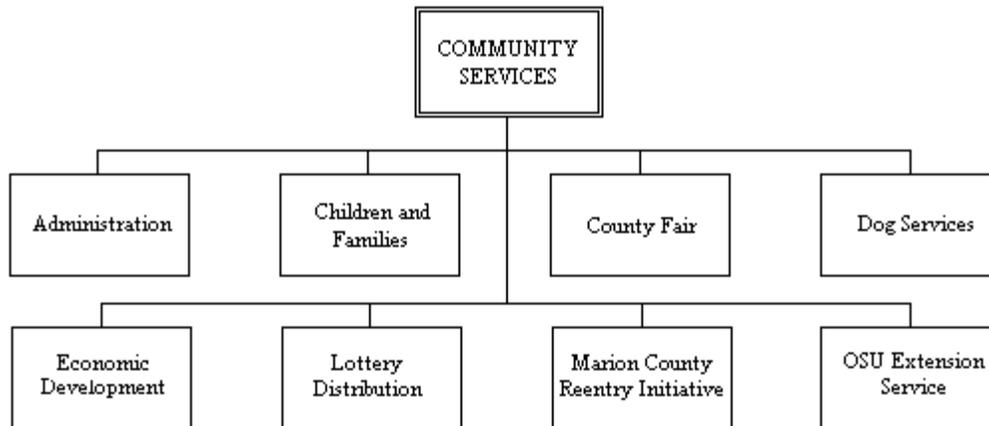
120 - County Clerk Records	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges Total	14,881	10,088	14,791	17,600	17,600	17,600
Contingency						
571010 Contingency	0	0	0	1,276	1,276	1,276
Contingency Total	0	0	0	1,276	1,276	1,276
County Clerk Records Total	109,226	130,370	153,087	112,064	112,064	112,064
Clerk's Office Grand Total	2,502,278	2,324,186	2,618,098	2,624,908	2,629,438	2,629,438

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

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MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

COMMUNITY SERVICES



MISSION STATEMENT

Promote the well-being of Marion County communities for people to live, learn, work, and play.

GOALS AND OBJECTIVES

- Goal 1 Administration: Provide integrated operational support to ensure 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 Communicate effectively with all partners and stakeholders to ensure information is provided in an efficient, effective and responsive manner.
 - Objective 3 Advise and execute to provide innovative and lasting solutions to challenging issues.
- Goal 2 Viable Communities: Promote resilient communities that prosper and work in partnership to maintain and improve the quality of life.
- Objective 1 Develop resilient relationships and networks throughout the county that motivate individuals to contribute to the common good.
 - Objective 2 Provide opportunities for residents to participate in decision-making to ensure outcomes that benefit local communities.
 - Objective 3 Support catalytic collaborations by developing networks among community leaders from diverse fields, as well as across disciplines and interests.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- Goal 3 Economic Development: Advance Marion County's economy by working with policymakers, community leaders and entrepreneurs to grow the economy, increase employment, and improve the standards of living.
- Objective 1 Support an active Economic Development Advisory Board to serve the interest 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 2 Support growth of manufacturing, tourism, agriculture, and other natural resources and related enterprises.
 - Objective 3 Advocate for needed infrastructure that supports current and future economic growth: sewer and water; airports; railways; roadways; ecommerce; etc.
 - Objective 4 Contribute through legislative advocacy on current issues affecting the economy.
 - Objective 5 Provide oversight and management of the video lottery grant program.
- Goal 4 County Fair: Provide effective and efficient administrative support that ensures the success of the Marion County Fair.
- Objective 1 Support the fair through efficient administrative support and wise fiscal management utilizing optimum management practices.
 - Objective 2 Support Fair Board members, provide excellent communication and program coordination, and assist in developing creative revenue sources.
 - Objective 3 Provide excellent customer service to all fair participants through a streamlined registration process, quality coordination, and effective execution of events and activities.
 - Objective 4 Increase fair attendance by three to five percent annually; work with the Fair Board and event coordinators to identify events that attract attendees to 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's animal rescue, dog licensing, and dog 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- 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.
 - 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, 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, as well as 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.
 - Objective 6 Formation of Marion County Extension and 4-H Service District: Work with the governing board and other key partners to establish the infrastructure for the new service district that was approved by Marion County voters on May 19, 2015.

DEPARTMENT OVERVIEW

The Community Services Department is comprised of eight programs that provide a variety of services ranging from viable communities and economic development to overseeing the county fair, dog control, and serving as the liaison of county supports to Oregon State University Extension Services programs.

The department promotes strategic alliances between community members, civic and business leaders, social service agencies, and other interested parties in an effort to strengthen communities and economies. Additionally, the department manages three advisory boards; maintains the county dog control program for the safety of citizens and dogs alike, including the operation of the shelter; provides support to implement contracts; serves as the fiscal administrator of donations received for the Marion County Reentry Initiative client fund; facilitates the county's economic development efforts, including the oversight and administration of the allocated Oregon Video Lottery funds; and provides the management for the Marion County Fair.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	356,602	378,585	380,000	390,750	2.8%
Intergovernmental Federal	916,532	395,435	170,425	0	-100.0%
Intergovernmental State	1,064,700	791,566	2,058,378	1,874,287	-8.9%
Intergovernmental Local	30,137	0	0	0	n.a.
Charges for Services	291,633	290,721	303,309	295,408	-2.6%
Fines and Forfeitures	4,695	3,986	5,000	3,500	-30.0%
Interest	2,169	1,096	6,989	7,188	2.8%
Other Revenues	58,867	30,990	91,486	67,100	-26.7%
General Fund Transfers	1,356,374	1,566,501	1,885,802	1,900,778	0.8%
Other Fund Transfers	0	0	0	47,721	n.a.
Settlements	0	0	132,373	105,000	-20.7%
Net Working Capital	559,871	340,308	1,572,082	1,316,564	-16.3%
TOTAL RESOURCES	4,641,581	3,799,188	6,605,844	6,008,296	-9.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	875,721	686,435	795,729	880,797	10.7%
Fringe Benefits	566,229	435,965	513,336	550,562	7.3%
Total Personnel Services	1,441,951	1,122,400	1,309,065	1,431,359	9.3%
Materials and Services					
Supplies	53,425	43,990	58,448	73,417	25.6%
Materials	408	2,620	6,769	31,978	372.4%
Communications	17,690	12,441	8,020	6,250	-22.1%
Utilities	28,843	24,508	27,086	29,311	8.2%
Contracted Services	1,778,410	1,304,205	2,044,470	1,502,066	-26.5%
Repairs and Maintenance	4,082	4,673	5,800	6,400	10.3%
Rentals	124,040	143,250	179,675	182,784	1.7%
Insurance	2,535	6,016	7,945	9,125	14.9%
Miscellaneous	387,843	362,303	432,847	393,508	-9.1%
Total Materials and Services	2,397,277	1,904,007	2,771,060	2,234,839	-19.4%
Administrative Charges	462,045	440,641	410,054	393,248	-4.1%
Capital Outlay	0	0	0	22,618	n.a.
Debt Service Principal	0	0	474,900	498,355	4.9%
Debt Service Interest	0	0	77,164	53,709	-30.4%
Transfers Out	0	32,857	329,420	324,000	-1.6%
Contingency	0	0	309,825	406,582	31.2%
Ending Fund Balance	0	0	924,356	643,586	-30.4%
TOTAL REQUIREMENTS	4,301,273	3,499,905	6,605,844	6,008,296	-9.0%
FTE	17.78	14.86	16.10	17.10	6.2%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

PROGRAMS

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

Summary of Programs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
CS Administration	156,194	535,475	572,430	615,286	7.5%
CS Children and Families	2,556,583	1,315,347	1,041,816	161,832	-84.5%
MC Reentry Initiative	0	0	22,500	34,800	54.7%
Dog Services	1,208,277	1,181,728	1,250,698	1,315,757	5.2%
County Fair	371,700	417,811	486,525	372,506	-23.4%
Economic Development	0	0	20,000	260,721	1,203.6%
Lottery Distribution	0	0	2,803,172	2,829,797	0.9%
OSU Extension	348,828	348,828	408,703	417,597	2.2%
TOTAL RESOURCES	4,641,581	3,799,188	6,605,844	6,008,296	-9.0%
REQUIREMENTS					
CS Administration	156,194	610,413	572,430	615,286	7.5%
CS Children and Families	2,238,513	981,971	1,041,816	161,832	-84.5%
MC Reentry Initiative	0	0	22,500	34,800	54.7%
Dog Services	1,186,039	1,157,230	1,250,698	1,315,757	5.2%
County Fair	371,700	401,462	486,525	372,506	-23.4%
Economic Development	0	0	20,000	260,721	1,203.6%
Lottery Distribution	0	0	2,803,172	2,829,797	0.9%
OSU Extension	348,828	348,828	408,703	417,597	2.2%
TOTAL REQUIREMENTS	4,301,273	3,499,905	6,605,844	6,008,296	-9.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Administration Program

- Supports all department program areas, implements department strategic goals, complies with state and federal reporting requirements, and manages the department's budget, human resources, accounts receivable/payable, contracts, training, 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 the Children and Families Commission, Marion County Fair Board, Economic Development Advisory Board, ad hoc task forces, and overall department business.
- Advises, executes, and innovates to provide lasting solutions to challenging issues.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Community Services Administration

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	6,731	0	0	n.a.
Intergovernmental State	0	133,782	12,000	0	-100.0%
General Fund Transfers	156,194	394,962	559,314	615,286	10.0%
Other Fund Transfers	0	0	592	0	-100.0%
Net Working Capital	0	0	524	0	-100.0%
TOTAL RESOURCES	156,194	535,475	572,430	615,286	7.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	74,863	220,092	242,014	324,524	34.1%
Fringe Benefits	47,259	115,443	147,240	184,556	25.3%
Total Personnel Services	122,122	335,534	389,254	509,080	30.8%
Materials and Services					
Supplies	260	821	3,575	4,298	20.2%
Materials	0	2,373	6,614	11,800	78.4%
Communications	45	2,521	2,990	3,550	18.7%
Utilities	0	143	3,431	4,745	38.3%
Contracted Services	3,069	549	3,840	2,965	-22.8%
Repairs and Maintenance	0	81	500	750	50.0%
Rentals	0	32,386	10,787	13,728	27.3%
Insurance	0	3,116	0	0	n.a.
Miscellaneous	699	1,272	2,172	5,550	155.5%
Total Materials and Services	4,073	43,262	33,909	47,386	39.7%
Administrative Charges	29,998	198,760	149,267	58,820	-60.6%
Transfers Out	0	32,857	0	0	n.a.
TOTAL REQUIREMENTS	156,194	610,413	572,430	615,286	7.5%
FTE	0.77	4.24	4.29	5.29	23.3%

FTE By Position Title By Program

Program: CS Administration	
Position Title	FTE
Accounting Specialist	1.00
Budget Analyst	1.00
Community Services Director	1.00
Management Analyst 2	2.00
Program Coordinator 1	0.29
Program CS Administration FTE Total:	5.29

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Administration Program Budget Justification

RESOURCES

Due to the transfer of the Healthy Families program contract to another local entity, the Intergovernmental State fund has been eliminated. These funds were FY 14-15 grant administration cost revenues. The increase of nearly \$56,000 of General Fund Transfers is due to a reduction of Administrative Charges and the addition of a position in this program area. Other Fund Transfers reduction is due to the elimination of staffing allocation needed to administer the FY 14-15 Healthy Families program contract. The reduction Net Working Capital is due to the loss of state Service Continuity funds that were carried over from FY 13-14.

REQUIREMENTS

FTE

FTE is increasing in this program due to growth of department responsibilities. FTE in this program area supports the work of all department program areas.

Personnel Services

Salaries and Wages have increased due to personnel step increases, cost of living adjustments, and the addition of a new Management Analyst 2 position.

Materials and Services

Material and Services expenditures have increased overall due to expenditures that correlate with the addition of the new Management Analyst 2 position. The increases in Utilities is based on a countywide cost distribution formula.

Administrative Charges

Administrative Charges to this program area have been reduced by more than \$90,400. Administrative charges are allocated to programs in conformity to an overall county cost allocation plan.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program

- Supports the Marion County Children and Families Commission, a group of nearly thirty influential community leaders appointed to advise the Board of Commissioners on matters that affect the well-being of communities, children, and families.
- Enhance efforts to connect available local resources to those in need of supports through the implementation and use of the Community Resource Network.
- Mobilizes the community through strategies that address systemic issues that hinder prosperous conditions within Marion County.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Community Services Children and Families

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	916,532	388,704	170,425	0	-100.0%
Intergovernmental State	1,016,590	606,820	602,949	0	-100.0%
Intergovernmental Local	30,137	0	0	0	n.a.
Charges for Services	35	1	0	0	n.a.
Interest	1,823	696	1,120	885	-21.0%
Other Revenues	786	55	10,000	0	-100.0%
General Fund Transfers	93,306	1,000	0	0	n.a.
Other Fund Transfers	0	0	(592)	0	-100.0%
Net Working Capital	497,374	318,071	257,914	160,947	-37.6%
TOTAL RESOURCES	2,556,583	1,315,347	1,041,816	161,832	-84.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	358,682	0	0	0	n.a.
Fringe Benefits	217,443	0	0	0	n.a.
Total Personnel Services	576,125	0	0	0	n.a.
Materials and Services					
Supplies	3,944	0	0	5,833	n.a.
Materials	408	247	0	12,248	n.a.
Communications	3,982	0	0	0	n.a.
Contracted Services	1,454,588	974,421	871,506	52,580	-94.0%
Repairs and Maintenance	572	0	0	0	n.a.
Rentals	38,621	1,691	0	0	n.a.
Miscellaneous	31,356	5,611	11,073	14,300	29.1%
Total Materials and Services	1,533,471	981,971	882,579	84,961	-90.4%
Administrative Charges	128,917	0	0	0	n.a.
Transfers Out	0	0	5,420	0	-100.0%
Contingency	0	0	153,817	16,871	-89.0%
Ending Fund Balance	0	0	0	60,000	n.a.
TOTAL REQUIREMENTS	2,238,513	981,971	1,041,816	161,832	-84.5%
FTE	6.90	0.00	0.00	0.00	n.a.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program Budget Justification

RESOURCES

Reductions to the Intergovernmental Federal and Intergovernmental State line items are due to the State of Oregon's decision to redirect its funding for the local Healthy Families program and early childhood services to other local entities. Marion County will no longer be contracting for these services. The small reduction of Interest and nearly \$97,000 of Net Working Capital are due to the department's use of Contingency funds in FY 14-15.

REQUIREMENTS

FTE

There are no positions allocated to this program; all FTE are reflected in the Community Services Administration program area.

Personnel Services

Not Applicable

Materials and Services

The overall reduction of \$797,618 to Materials and Services is primarily based on the elimination of Contracted Services for Healthy Families and early childhood services, including the elimination of Medicaid Match Payments and Programming and Data Services. Other Requirements included in Materials and Services provide resources for Consulting and Other Contracted Services; anticipated costs associated with the department moving out of its current office space into a larger location; purchase of Non-Capital Computers; and needed Office Supplies.

Administrative Charges

Not Applicable

Transfers Out

The \$5,420 reduction in Transfers Out anticipates no transfers will be needed in FY 15-16 to support other department program areas.

Contingency

The Contingency is reduced to align with county policy.

Other

Ending Fund Balance - The Ending Fund Balance includes resources that are not currently reserved for any specific use.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Marion County Reentry Initiative Program

- Participates actively in design team meetings, workgroups, and the Marion County Reentry Council.
- Provides fiscal management of donations received in support of the Marion County Reentry Initiative. Funds collected are used to address barriers to education, training, employment, and accessing medical care needs.
- Aids in the development and implementation of sustainability plans, as well as identified administrative supports.

Program Summary

Community Services

Program: Marion County Reentry Initiative

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Other Revenues	0	0	22,500	25,000	11.1%
Net Working Capital	0	0	0	9,800	n.a.
TOTAL RESOURCES	0	0	22,500	34,800	54.7%
REQUIREMENTS					
Materials and Services					
Contracted Services	0	0	5,215	26,800	413.9%
Miscellaneous	0	0	17,285	8,000	-53.7%
Total Materials and Services	0	0	22,500	34,800	54.7%
TOTAL REQUIREMENTS	0	0	22,500	34,800	54.7%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Marion County Reentry Initiative Program Budget Justification

RESOURCES

The Resources for the Marion County Reentry Initiative Program have increased by \$12,300 and reflect anticipated donations collected from the annual reentry breakfast, monthly financial support from the community, and Net Working Capital from FY 14-15.

REQUIREMENTS

FTE

There are no positions associated with this program; all FTE are reflected in the Community Services Administration Program area.

Personnel Services

Not Applicable

Materials and Services

The increase of \$12,300 for Materials and Services recognizes Contracted Services needed to remove barriers to transportation, education and training for reentry clients, plus rising credit card fees. The decrease in Miscellaneous is due to the reclassification of client services expenditure categories.

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program

- Issues licenses for all dogs and registrations of qualifying animal rescue entities in Marion County.
- Provides shelter and care for lost dogs.
- Provides adoption opportunities to the public to adopt unclaimed lost dogs.
- Provides education to the public about dogs and animal rescue entities.
- Responds to emergency calls involving dogs.
- Issues infractions for violation of the dog control codes.
- Supports community outreach, systems alignment, and community engagement efforts.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program Summary

Community Services

Program: Dog Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	356,602	378,585	380,000	390,750	2.8%
Charges for Services	103,638	96,742	101,700	124,617	22.5%
Fines and Forfeitures	4,695	3,986	5,000	3,500	-30.0%
Interest	263	314	250	250	0.0%
Other Revenues	39,838	12,860	19,022	18,100	-4.8%
General Fund Transfers	676,482	667,003	720,228	769,358	6.8%
Net Working Capital	26,758	22,238	24,498	9,182	-62.5%
TOTAL RESOURCES	1,208,277	1,181,728	1,250,698	1,315,757	5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	404,558	431,960	463,389	458,984	-1.0%
Fringe Benefits	281,326	301,704	315,376	312,122	-1.0%
Total Personnel Services	685,884	733,663	778,765	771,106	-1.0%
Materials and Services					
Supplies	49,079	42,976	54,607	63,150	15.6%
Materials	0	0	155	7,930	5,016.1%
Communications	13,348	9,746	4,600	2,350	-48.9%
Utilities	28,843	24,365	23,655	24,566	3.9%
Contracted Services	92,112	95,275	126,600	123,200	-2.7%
Repairs and Maintenance	3,510	4,591	5,300	5,650	6.6%
Rentals	16,839	16,861	22,300	20,054	-10.1%
Insurance	1,360	0	0	0	n.a.
Miscellaneous	5,106	5,124	6,205	7,305	17.7%
Total Materials and Services	210,196	198,940	243,422	254,205	4.4%
Administrative Charges	289,958	224,627	221,349	240,230	8.5%
Capital Outlay	0	0	0	22,618	n.a.
Contingency	0	0	7,162	27,598	285.3%
TOTAL REQUIREMENTS	1,186,039	1,157,230	1,250,698	1,315,757	5.2%
FTE	9.60	10.10	10.30	10.30	0.0%

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program Budget Justification

RESOURCES

Total Resources for the Dog Services Program have increased approximately \$65,059 over FY 14-15. An increase of \$10,750 in Licenses and Permits recognizes the registration revenues anticipated by the new animal rescue entity registration requirement that will be processed through Dog Services and anticipated dog licenses. The Charges for Services increase of \$22,917 is based on analysis of receipts received in FY 14-15 and a fleet credit issued to the program. The decrease in Fines and Forfeitures of \$1,500 is based on the shelter's average amount of funds collected through this line item in the two previous funding cycles. The increase of nearly \$1,000 in Other Revenues reflects the shelter's anticipated revenue generated through retail sales and fundraising efforts. There is also an increase of just over \$49,100 for General Fund Transfers to cover rising shelter costs, and the inclusion of the recommended decision package. The decrease in Net Working Capital is due to the need to use these revenues to balance the budget.

REQUIREMENTS

FTE

There are no changes to FTE in this program.

Personnel Services

The decrease of nearly \$7,700 is due to staff turnover and new hires hired at a lower rate of pay for the Department Specialist 2 and Shelter Technician positions.

Materials and Services

The almost \$10,800 increase in Total Material and Services reflects the purchase of security camera replacements; an additional camera to be placed over the shelter's safe; materials needed to repair cove base molding inside of the kennels; the shelter's increased use of disinfectant that is required to meet efficacy levels to kill contagious viruses, bacteria, and prevent the spread of disease throughout the shelter; the rising cost of antibiotics that are recommended by Progressive Shelter Medicine; training costs to support the shelter's commitment to ongoing training that reinforces animal welfare science with practical and realistic recommendations for the shelter; and the recommended decision package to purchase new shelter lobby furniture for its customers, as well as shelter t-shirts to be worn by staff members and volunteers at community events.

Administrative Charges

Administrative charges are allocated to programs pursuant to the county's cost allocation plan. Administrative Charges to the Dog Services Program have increased by \$18,881.

Transfers Out

Not Applicable

Contingency

The increase of approximately \$20,400 in Contingency supports the shelter's need to budget for unanticipated costs associated with caring for a wide variety of dog care needs.

Other

Capital Outlay will be used to purchase and install three weather shelter units to protect volunteers, staff members, and potential owners from the outside elements.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program

- Provides a showcase for agricultural education and a positive environment for Marion County's youth. The Marion County Fair is the gateway to 4-H and Future Farmers of America (FFA) youth who are selected to compete at the Oregon State Fair.
- Provides a platform for county residents to showcase their art, flowers, foods, textiles, hobbies, poetry, table setting and animals.
- Provides administrative support for the Marion County Fair Board, which is the body charged with organizing, promoting, and managing the fair.
- Accomplishes goals articulated in its strategic plan, which serves as the preparation and staging guide for the annual fair.

Program Summary

Community Services

Program: County Fair

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	48,110	50,964	50,964	50,964	0.0%
Charges for Services	187,960	193,978	201,609	170,791	-15.3%
Interest	84	86	82	0	-100.0%
Other Revenues	18,243	18,075	39,964	18,000	-55.0%
General Fund Transfers	81,565	154,708	177,557	98,537	-44.5%
Net Working Capital	35,739	0	16,349	34,214	109.3%
TOTAL RESOURCES	371,700	417,811	486,525	372,506	-23.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	37,618	34,384	36,787	38,324	4.2%
Fringe Benefits	20,201	18,818	19,951	20,372	2.1%
Total Personnel Services	57,819	53,202	56,738	58,696	3.5%
Materials and Services					
Supplies	142	193	266	136	-48.9%
Communications	316	174	430	350	-18.6%
Contracted Services	228,641	233,960	250,180	199,574	-20.2%
Rentals	68,580	92,312	116,288	78,233	-32.7%
Insurance	1,175	2,900	7,945	9,125	14.9%
Miscellaneous	1,854	1,467	11,175	1,525	-86.4%
Total Materials and Services	300,709	331,007	386,284	288,943	-25.2%
Administrative Charges	13,172	17,254	24,014	21,867	-8.9%
Contingency	0	0	19,489	3,000	-84.6%
TOTAL REQUIREMENTS	371,700	401,462	486,525	372,506	-23.4%
FTE	0.51	0.52	0.51	0.51	0.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

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

County Fair Program Budget Justification

RESOURCES

The overall decrease of \$3,155 in the County Fair Program budget is primarily based on a conservative estimate of anticipated revenues, due to new event and marketing coordinators. Therefore, reductions are reflected in Charges for Services by approximately \$18,600 and Other Revenues by \$3,301, and the elimination of Interest earnings. The General Fund Transfers reflect an increase of \$980 to cover increased personnel costs, and the fair's Net Working Capital has increased by 17,865 due to the overall success of the 2014 County Fair.

REQUIREMENTS

FTE

There are no changes to the FTE for this program.

Personnel Services

The increase in Personnel Services is the result of annual cost increases associated with the Program Coordinator 1 position and costs associated with temporary employees needed to produce the county fair.

Materials and Services

The County Fair Program's Total Materials and Services budget has increased just over \$31,300. This is due to increases in Contracted Services of nearly \$33,000, a slight increase in Supplies, and more than \$1,100 in Insurance. There are also slight decreases in Communications, Rentals, and Miscellaneous costs that are based on county formulas and historic miscellaneous expenditures.

Contingency

There is a \$34,330 reduction in Contingency to the support the general operation costs of the 2015 County Fair.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Economic Development Program

- Enhances the county’s economic development interests through innovation, leadership and sustainable practices.
- Facilitates the development, implementation, and execution of the county’s short- and long-term economic development plan that is built upon a comprehensive, coordinated, and responsive framework that addresses the specific needs of the county and its citizens.
- Facilitates and supports the Economic Development Advisory Board, as well as provides administrative support that aid in the effectiveness of the county's efforts.

Program Summary

Community Services

Program: Economic Development

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	0	205,000	n.a.
Other Revenues	0	0	0	6,000	n.a.
General Fund Transfers	0	0	20,000	0	-100.0%
Other Fund Transfers	0	0	0	47,721	n.a.
Net Working Capital	0	0	0	2,000	n.a.
TOTAL RESOURCES	0	0	20,000	260,721	1,203.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	0	1,747	n.a.
Fringe Benefits	0	0	0	993	n.a.
Total Personnel Services	0	0	0	2,740	n.a.
Materials and Services					
Contracted Services	0	0	20,000	252,721	1,163.6%
Miscellaneous	0	0	0	2,000	n.a.
Total Materials and Services	0	0	20,000	254,721	1,173.6%
Contingency	0	0	0	3,260	n.a.
TOTAL REQUIREMENTS	0	0	20,000	260,721	1,203.6%
FTE	0.00	0.00	0.00	0.03	n.a.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

Program: Economic Development	
Position Title	FTE
Management Analyst 2	0.03
Program Economic Development FTE Total:	0.03

Economic Development Program Budget Justification

RESOURCES

This program is a new program area for the Community Services Department. This program was previously under the Board of Commissioner's budget and transferred to Community Services during FY 14-15. The Intergovernmental State resource is a state pass-through grant from Oregon Regional Solutions to Marion-Polk Food Share. Other Revenues represent funds that Marion-Polk Food Share will pay to the department for administering the Oregon Regional Solutions grant on their behalf. Other Fund Transfers resource are funds transferred from the Block Grant Fund to support economic development activities. The Net Working Capital funds are FY 14-15 carryover funds from the county's video lottery revenues.

REQUIREMENTS

FTE

There is 0.03 FTE of a Management Analyst 2 position assigned to this program area to provide the administrative and other support needed to ensure all grant requirements are met.

Personnel Services

Total Personnel Services reflects the 0.03 FTE cost of a Management Analyst 2 position.

Materials and Services

Contracted Services increased by nearly \$233,000 and reflects the one-time Oregon Regional Solutions grant of \$205,000 that is a pass-through grant for Marion-Polk Food Share's development of quinoa products, the Block Grant Fund transfer to support economic development activities and projects, as well as \$2,000 for Miscellaneous costs associated with the enhancement of the county's economic development interests.

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Contingency represents the balance of the administrative charges secured from Marion-Polk Food Share.

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Lottery Distribution Program

- Develops policies and procedures that guide the department in its administration of Oregon Lottery Funds allocations.
- Performs contract management, including monitoring programs' compliance with statutes and rules.
- Performs transparent fiscal management of the county's Oregon Video Lottery budget.

Program Summary

Community Services	Program: Lottery Distribution				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	1,392,465	1,618,323	16.2%
Interest	0	0	5,537	6,053	9.3%
Settlements	0	0	132,373	105,000	-20.7%
Net Working Capital	0	0	1,272,797	1,100,421	-13.5%
TOTAL RESOURCES	0	0	2,803,172	2,829,797	0.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	53,539	57,218	6.9%
Fringe Benefits	0	0	30,769	32,519	5.7%
Total Personnel Services	0	0	84,308	89,737	6.4%
Materials and Services					
Contracted Services	0	0	765,554	844,226	10.3%
Rentals	0	0	2,000	2,000	0.0%
Miscellaneous	0	0	6,109	6,000	-1.8%
Total Materials and Services	0	0	773,663	852,226	10.2%
Administrative Charges	0	0	15,424	72,331	369.0%
Debt Service Principal	0	0	474,900	498,355	4.9%
Debt Service Interest	0	0	77,164	53,709	-30.4%
Transfers Out	0	0	324,000	324,000	0.0%
Contingency	0	0	129,357	355,853	175.1%
Ending Fund Balance	0	0	924,356	583,586	-36.9%
TOTAL REQUIREMENTS	0	0	2,803,172	2,829,797	0.9%
FTE	0.00	0.00	1.00	0.97	-3.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

Program: Lottery Distribution	
Position Title	FTE
Management Analyst 2	0.97
Program Lottery Distribution FTE Total:	0.97

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Lottery Distribution Program Budget Justification

RESOURCES

Total Resources for the Lottery Distribution Program budget have decreased approximately \$76,000. This reflects an increase of more than \$241,900 in estimated Intergovernmental State funds (based on an estimated 17% increase in Marion County's State Video Lottery fund allocation), an increase in Interest (calculated at a rate of 0.55% of the programs net working capital, per the county's budget parameters), an increase in Settlements (based on anticipated Transient Occupancy Tax and royalties payments received from the Oregon Garden Foundation), and a decrease of more than \$172,300 in Net Working Capital (based on the increased distribution of funds through contracted services in the previous year, which resulted in a reduction being carried forward to FY 15-16. This program area was transferred to the Community Services Department during the previous fiscal year.

REQUIREMENTS

FTE

The 0.97 FTE allocated to the Lottery Distribution Program budget covers the cost of the Management Analyst 2 positions assigned to economic development efforts.

Personnel Services

Increases in the Total Personnel Services reflect scheduled step and benefit cost increases of the Management Analyst 2 FTE.

Materials and Services

The \$169,208 increase in Total Materials and Services is largely due to Contracted Services for the three grant programs: Community Projects Grants, which are available to nonprofits, legal entities or municipalities to promote economic development; Business Development Grants, which target private sector businesses and industries of traded sectors, tourism, agriculture, and natural resources; and Board Designated Appropriations that are available to businesses, nonprofits, or associations that regionally promote, expand, or prevent the decline of manufacturing, agriculture, tourism and small business.

Administrative Charges

Through the transfer of the Lottery Distribution Program from a non-departmental fund into the Community Services budget, this program area's Administrative Charges increased by \$56,907. Administrative charges are allocated to programs in conformity to an overall county cost allocation plan.

Transfers Out

The transfer to the Land Use Planning Fund remains unchanged.

Contingency

The increase is due to projected FY 15-16 Oregon Video Lottery revenues and to support anticipated, yet undefined, regional economic development projects.

Other

The Ending Fund Balance has decreased to support Personnel Services; Materials and Services; unexpected increases to FY 14-15 Contracted Services; and to support regional economic development projects and grant programs.

MARION COUNTY FY 2015-16 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 program areas and supports additional staff through special grant-funded initiatives.
- The inclusion of OSU Extension Service in the Community Services Department facilitates strategic connections to programs and services that benefit the people of Marion County.

Program Summary

Community Services

Program: OSU Extension

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	348,828	348,828	408,703	417,597	2.2%
TOTAL RESOURCES	348,828	348,828	408,703	417,597	2.2%
REQUIREMENTS					
Materials and Services					
Contracted Services	0	0	1,575	0	-100.0%
Rentals	0	0	28,300	68,769	143.0%
Miscellaneous	348,828	348,828	378,828	348,828	-7.9%
Total Materials and Services	348,828	348,828	408,703	417,597	2.2%
TOTAL REQUIREMENTS	348,828	348,828	408,703	417,597	2.2%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

OSU Extension Program Budget Justification

RESOURCES

There is an increase of \$8,894 of General Fund Transfers funds to support the OSU Extension Program services and office lease costs. The State of Oregon supports the balance of OSU Extension budget; however, those funds flow directly to the program and are not included in this budget.

REQUIREMENTS

FTE

Not Applicable

Personnel Services

Not Applicable

Materials and Services

The Materials and Services budget recognizes the funding of 3.4 FTE within Marion County's OSU Extension Services program; this includes 2.6 FTE for program support and 0.8 FTE for sustainable communities. Employees funded in this program are employees of OSU, not Marion County. Additionally, approximately \$21,000 is needed to support the program's travel and training costs; \$15,000 for support staff and materials and services at the North Willamette Research and Experiment Station, which serves Marion County; and \$68,769 for office lease costs for the OSU Extension Program. The lease cost is a new cost to the county and is due to the program's displacement to accommodate the remodeling of the Marion County Health Department building.

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FUNDS

The Community Services Department budget is comprised of five funds, which support the department's eight program areas. See table below.

Department Budget by Fund

Fund Name	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	505,022	743,790	854,834	1,032,883	17.2%
FND 160 Children and Families	2,556,583	1,455,860	1,190,615	196,632	3.3%
FND 165 Lottery and Economic Dev	0	0	2,823,172	3,090,518	51.4%
FND 230 Dog Control	1,208,277	1,181,728	1,250,698	1,315,757	21.9%
FND 270 County Fair	371,700	417,811	486,525	372,506	6.2%
TOTAL RESOURCES	4,641,581	3,799,188	6,605,844	6,008,296	100.0%
REQUIREMENTS					
FND 100 General Fund	505,022	743,790	854,834	1,032,883	17.2%
FND 160 Children and Families	2,238,513	1,197,422	1,190,615	196,632	3.3%
FND 165 Lottery and Economic Dev	0	0	2,823,172	3,090,518	51.4%
FND 230 Dog Control	1,186,039	1,157,230	1,250,698	1,315,757	21.9%
FND 270 County Fair	371,700	401,462	486,525	372,506	6.2%
TOTAL REQUIREMENTS	4,301,273	3,499,905	6,605,844	6,008,296	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- **Healthy Families:** The department successfully managed its final year of state funding for the Healthy Families program. During the transition, the department worked collaboratively with the local provider, Family Building Blocks, to ensure a seamless transition of program management and fiscal responsibilities occurs in future years. The Healthy Families program is a vital component of Marion County's early childhood system of services that provides voluntary home visiting supports to families prenatally and after the birth of their baby.
- **Marion County Fair:** The 2014 Marion County Fair surpassed its expected attendance of 27,000 by attracting 30,317 fairgoers. The entertainment stages were filled by country artists "The Henningsens," tribute bands, and several local artists. Besides the fair's traditional activities of animals, livestock, and open class competitions, there were many new interests added, such as a mixed martial arts event, the Splash n Dash 3k and 5k run, and the return of Bob's Burgers to the Salem area.
- **Dog Services:** The shelter assisted in returning 80% of lost dogs to the community via return to owner, adoptions, rescues, and partnering with other shelters. This is a 5% increase over the figures reported in FY13-14.
- **OSU Extension:** Over the past several years, the services provided to Marion County through OSU Extension agents and staff members have decreased or have been eliminated due to state and federal budget reductions. On May 19, 2015, Marion County voters approved the formation of a Marion County Extension and 4-H Service District. The funds collected through the new district will provide stabilized funding for 4-H Youth Programs; supports to local farms and food production; Master Gardeners and Master Food Preservers; winemakers and other related businesses; and much more. The formation of the service district was made possible due to the work of local community members, businesses, city and county officials, and many others who understand and value the importance of strengthening agriculture and family forest businesses; fostering healthy youth and families; sustaining healthy, productive communities and natural resources; and increasing access to OSU Extension resources. The new district will serve all areas of Marion County and will beginning July 1, 2015.
- **Economic Development:** In July 2014, the administration of the county's economic development program and the administration of its video lottery funds were transferred to Community Services. The department focused on administering the program, including the Oregon Garden funding; transitioning the Economic Development Advisory Board responsibilities; improving allocation procedures, contract management, and the collection of data from grant recipients; and aligning investments to key strategic priorities as defined by ORS461.540.
- **Marion County Reentry Breakfast Event:** The 6th annual community breakfast, "Giving People a Second Chance" event was very successful. This annual one-hour event showcased Marion County's progress in lowering its recidivism rate, provided a clear picture of the work being done in Marion County to reintegrate individuals returning to our community after incarceration, and highlighted real stories of the lives being changed through the collaborative work happening through the Marion County Reentry Initiative. Another aspect of the breakfast was a "financial ask" of those in attendance. The 2014 event raised nearly \$17,000 to help address barriers to education, training, employment, and medical services, such as eye glasses.
- **Community Resource Network:** Established a public-private team to design the Community Resource Network. The revamped platform and design was built upon county specifications, maintains the original concept, and adds new components and features that will enhance the network's capacity and reach. The public-private partnership was critical in getting this project on track and is targeted to re-launch through a small group of providers and business members in the next year. The purpose of the network is to utilize technology to increase participant's capacity to match local needs with available resources.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- RARE AmeriCorps: Since joining the Community Services Department in September 2014, the RARE AmeriCorps member assigned reached out to the most rural areas of Marion County. Focusing on the Santiam Canyon region, a network of stakeholders and local leaders were established to help create a collaborative effort to revitalize new economic supports to communities that were once supported by timber production and sales. Additionally, the member worked with SEDCOR to implement Business Retention and Expansion assessments with the communities of Gervais and Donald, as well as supported MERIT by designing and updating its financial guide, which is used by the micro-enterprise and small business community.
- Oregon Garden: In partnership with the Oregon Garden Foundation and Moonstone Properties, the 2nd annual Christmas in the Garden event was held. The event attracted 22,576 people (a 77.8% increase over the prior year), eight new vendors were included, an additional 100,000 lights were added to the event's light display, and the hours were expanded to four nights each week. This event has proven to be an important addition to the garden's offerings to the public and will be held annually.
- Administration: The department created an annual report that highlighted its financial investments, program areas, and trend data on local concerns. The report will be developed annually to share noteworthy data related to the department's work and to increase the communities' focus on important data points, while growing the transparency of the department's efforts.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY INDICATORS

1: Child Safety

Definition and Purpose

This Key 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 Goal #6 of Health and Community Services - 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate	CY 2015 Estimate
13.0	13.0	13.1	13.1	13.1

Explanation of Trends and Changes

In FY15-16, 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: 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). This Key Indicator ties to the county's strategic plan relating to public safety. Goal #3 - Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Significance

According to the Bureau of Justice Statistics, over 50 percent of those released from incarceration will be in some kind of legal trouble within three years. The Community Services Department strives to reduce recidivism through cooperative efforts in areas such as timely and targeted supports through the use of the Marion County Reentry Client Fund, housing, transportation, family strengthening, and jobs.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units Calendar Year

Post-prison recidivism rate in Marion County.

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
25.0%	21.4%	21.2%	14.3%	21%

Explanation of Trends and Changes

This recidivism rate in FY 14-15 is at a historic low for Marion County, due partly to continued collaborative efforts with community partners in the public, private, and nonprofit sectors. Though the collaborative effort continues to be strong and innovative in its approaches to addressing recidivism, it is estimated that there will be a slight increase from 14.3% to 21%, based on recent data received from the Oregon Department of Corrections.

3: Return of Dogs to the Community

Definition and Purpose

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

Significance

Dog Services sheltered more than 1,500 dogs in 2014. The shelter's goal is to return as many dogs as possible to their owners and to obtain positive outcomes for the rest via adoption, rescue groups and partnering shelters. This indicator links 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 and Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

Percent of lost dogs returned to the community.

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
Return to the community = 69%	Return to the community = 69%	Return to the community = 75%	Return to the community = 80%	Return to the community = 80%

Explanation of Trends and Changes

The shelter's live release rate remains consistent with national standards. The goal is to increase the rate of live releases through education and more community events.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

4: 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 and valid rabies vaccine is required for all licensed dogs. Dog licensing contributes to public safety as well as providing dog owner information, which in turn enables Dog Services to reunite a lost dog with its family. This code is enforced by 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
17,384	15,491	16,700	16,500	17,100

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.

5: 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 county fair.

Significance

This Key Indicator supports Marion County Goal #4: Economic Development - demonstrate a supportive attitude toward employers, business, and property owners that promotes economic development and high standards of livability in Marion County. The Marion County Fair's purpose is to promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens and it provides a pathway for 4-H and FFA involved youth to advance to compete at the Oregon State Fair.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units Calendar Year

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
27,547	26,806	22,932	30,317	27,100

Explanation of Trends and Changes

Fair attendance at the 2014 fair was nearly its highest to date. The estimated reduction in fair attendance is based on the Fair Board's decision to change its fair event and marketing coordinator for the 2015 Marion County Fair. Though the Fair Board and the new coordinator are striving to meet or exceed last year's attendance, the Fair Board is conservatively estimating the fair's 2015 attendance due to the newness of the coordinator.

6: 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.

Significance

This Key Indicator supports Marion 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.

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

Data Units Fiscal Year

Number of 4-H Youth Development Volunteers

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
331	562	600

Number of Master Gardener Volunteers

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
110	102	112

Number of Master Woodland Manager Volunteers

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
12	12	12

Number of Master Food Preserver Volunteers

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
6	20	20

Number of Student Interns

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
6	20	20

Number of General Volunteers

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
9	12	12

Explanation of Trends and Changes

The biggest growth in the last year has been in the 4-H program and student interns. This is primarily due to the creation of the new Youth Farm program in partnership with Marion-Polk Food Share. 4-H provides youth and adult volunteers to manage the farm, operate farm stands at the farmers' markets, and operate the subscription food basket program. This program has grown substantially and requires a lot of volunteers and a few interns. The program will level off as they maximize the use of the available acreage. This program may experience significant growth in a few years as they obtain more land to farm.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

7: Natural Resources Sustainability

Definition and Purpose

This indicator measures the agriculture and natural resources related to applied research on farm woodlots at experiment stations, and the associated education programs aimed at assisting 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.

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 in Salem; 30 Hispanic workers attended the 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

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.

8: Economic Development Projects

Definition and Purpose

This indicator measures the economic development activities and economic health of the community. Economic development activities are measured by the number and dollar amount of Oregon Video Lottery Fund grants approved annually for Marion County cities, businesses, and organizations that promote economic development in Marion County. Oregon law requires that 2.5% of Oregon Video Lottery net profits be transferred to Oregon counties for local economic development purposes. Economic health of the community is measured by unemployment, median household income, and net job growth. The county is committed to creating a healthy economic environment for businesses 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 Marion County Goal #4: Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County. Throughout the year the County convenes the Economic Development Advisory Board to assess and make recommendations regarding economic development issues throughout the county. The Board of Commissioners designates a portion of lottery funding to support infrastructure, organizations that focus on economic development, private businesses, and other economic development priorities.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units Calendar Year

Data Units Fiscal Year

Unemployment Rate

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
9.5%	8.2%	7.4%	6.7%

Net Job Growth

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
0.07%	2.12%	3.87%	3.77%

Median Household Income

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
\$45,422	\$46,873	\$49,217	\$51,579

Grants Recommended by the Economic Development Advisory Board

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
\$0	\$0	\$199,158 across 5 awards	\$195,000 across 6 awards	\$155,000 across 4 awards

Regional or Countywide Grants

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
\$260,000 across 3 awards	\$295,000 across 3 awards	\$463,000 across 11 awards	\$495,000 across 8 awards	\$560,000 across 8 awards

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Explanation of Trends and Changes

Net job growth has steadily increased over the last six years moving from -6.16% in 2009 to 3.87% in 2014. Since 2011, net job growth has slowed to a more even pace. The rate for 2015 was estimated on the average rate of increase from the past two years. The Oregon Office of Economic Analysis' Economic Review and Forecast for 2015 reports an anticipated increase in personal income of 5% for 2014 and 4.8% for 2015. These estimates were used to calculate the forecasted Median Household Income for 2014 and 2015. The same study also reports a decrease of 0.7% in the state's unemployment rate; the 2015 estimate for Marion County assumes the county will keep pace with the states trend in unemployment. In prior years, as the national economy weakened, so too did the availability of Oregon Video Lottery Funds. This resulted in the Board of Commissioners placing a moratorium on direct business grants recommended by the Economic Development Advisory Board (EDAB) in FY11-12. In FY 13-14, the Board of Commissioners reinstated and designated \$200,000 to Economic Development Advisory Board recommended grants. In addition the commissioners authorized increases in prior funding levels to economic development entities, and allocated \$68,000 through the Community Projects grant program established to assist communities in increasing the livability and safety, while attracting and retaining businesses. In FY 14-15, the administration of the Economic Development program transitioned to the Community Services Department. In reviewing the program's effectiveness, slight changes are anticipated for FY15-16, which includes designating funding to target infrastructure needs amongst cities and unincorporated areas within Marion County.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	505,022	743,790	854,834	932,883	1,032,883	1,032,883
General Fund Transfers Total	505,022	743,790	854,834	932,883	1,032,883	1,032,883
General Fund Total	505,022	743,790	854,834	932,883	1,032,883	1,032,883
160 - Children and Families						
Intergovernmental Federal						
331025 US Dept of Justice FATC	96,376	7,271	0	0	0	0
331202 OCCF Family Preserv Support	149,493	42,702	84,233	0	0	0
331203 OCCF Youth Investment Funds	364,809	283,150	46,192	0	0	0
331204 OCCF Healthy Start Medicaid	34,578	38,609	40,000	0	0	0
331205 OCCF Crisis Nursery	79,262	0	0	0	0	0
331208 OCCF RHY Youth Investment	41,670	0	0	0	0	0
331226 Oregon Criminal Justice Comm	147,064	23,702	0	0	0	0
331990 Other Federal Revenues	3,281	0	0	0	0	0
Intergovernmental Federal Total	916,532	395,435	170,425	0	0	0
Intergovernmental State						
332036 Oregon Criminal Justice Comm	44,119	9,416	0	0	0	0
332101 OCCF Great Start	54,060	57,588	0	0	0	0
332102 OCCF Crisis Nursery	128,548	0	0	0	0	0
332103 OCCF Children Youth Families	54,868	58,453	0	0	0	0
332104 OCCF Healthy Start	507,900	556,536	574,949	0	0	0
332105 OCCF Basic Capacity	181,045	20,000	0	0	0	0
332108 OCCF HS Medicaid Match	34,578	38,609	40,000	0	0	0
332990 Other State Revenues	11,473	0	0	0	0	0
Intergovernmental State Total	1,016,590	740,602	614,949	0	0	0
Intergovernmental Local						
335100 OR Comm Found Literacy Grant	30,137	0	0	0	0	0
Intergovernmental Local Total	30,137	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341430 Copy Machine Fees	10	1	0	0	0	0
344999 Other Reimbursements	25	0	0	0	0	0
Charges for Services Total	35	1	0	0	0	0
Interest						
361000 Investment Earnings	1,823	696	1,120	885	885	885
Interest Total	1,823	696	1,120	885	885	885
Other Revenues						
371000 Miscellaneous Income	245	55	0	0	0	0
373100 Special Program Donations	541	0	32,500	25,000	25,000	25,000
Other Revenues Total	786	55	32,500	25,000	25,000	25,000
General Fund Transfers						
381100 Transfer from General Fund	93,306	1,000	113,183	0	0	0
General Fund Transfers Total	93,306	1,000	113,183	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	497,374	318,071	258,438	170,747	170,747	170,747
Net Working Capital Total	497,374	318,071	258,438	170,747	170,747	170,747
Children and Families Total	2,556,583	1,455,860	1,190,615	196,632	196,632	196,632
165 - Lottery and Economic Dev						
Intergovernmental State						
332021 Video Lottery	0	0	1,392,465	1,618,323	1,618,323	1,618,323
332990 Other State Revenues	0	0	0	205,000	205,000	205,000
Intergovernmental State Total	0	0	1,392,465	1,823,323	1,823,323	1,823,323
Interest						
361000 Investment Earnings	0	0	5,537	6,053	6,053	6,053
Interest Total	0	0	5,537	6,053	6,053	6,053

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

165 - Lottery and Economic Dev	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Other Revenues						
371000 Miscellaneous Income	0	0	0	6,000	6,000	6,000
Other Revenues Total	0	0	0	6,000	6,000	6,000
General Fund Transfers						
381100 Transfer from General Fund	0	0	20,000	0	0	0
General Fund Transfers Total	0	0	20,000	0	0	0
Other Fund Transfers						
381170 Transfer from CD Block Grants	0	0	0	0	47,721	47,721
Other Fund Transfers Total	0	0	0	0	47,721	47,721
Settlements						
382100 Settlements	0	0	132,373	105,000	105,000	105,000
Settlements Total	0	0	132,373	105,000	105,000	105,000
Net Working Capital						
392000 Net Working Capital Unrestr	0	0	1,272,797	1,102,421	1,102,421	1,102,421
Net Working Capital Total	0	0	1,272,797	1,102,421	1,102,421	1,102,421
Lottery and Economic Dev Total	0	0	2,823,172	3,042,797	3,090,518	3,090,518
230 - Dog Control						
Licenses and Permits						
322000 Dog Licenses	356,602	378,585	380,000	390,000	390,000	390,000
322020 Animal Rescue Licenses	0	0	0	750	750	750
Licenses and Permits Total	356,602	378,585	380,000	390,750	390,750	390,750
Charges for Services						
341590 Impound Fees	19,311	19,989	19,000	20,000	20,000	20,000
341600 Board Fees	24,623	25,629	25,000	26,000	26,000	26,000
341605 Dog Adoption Fees	52,240	42,042	48,000	49,000	49,000	49,000
341950 Retail Sales	312	1,560	1,200	800	800	800

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341999 Other Fees	5,730	5,835	7,000	6,000	6,000	6,000
344999 Other Reimbursements	1,422	1,688	1,500	22,817	22,817	22,817
Charges for Services Total	103,638	96,742	101,700	124,617	124,617	124,617
Fines and Forfeitures						
351100 Dog Fines	4,695	3,986	5,000	3,500	3,500	3,500
Fines and Forfeitures Total	4,695	3,986	5,000	3,500	3,500	3,500
Interest						
361000 Investment Earnings	263	314	250	250	250	250
Interest Total	263	314	250	250	250	250
Other Revenues						
371100 Recoveries from Collections	4,084	3,529	3,000	3,000	3,000	3,000
372000 Over and Short	118	(36)	100	100	100	100
373100 Special Program Donations	35,636	9,367	15,922	15,000	15,000	15,000
Other Revenues Total	39,838	12,860	19,022	18,100	18,100	18,100
General Fund Transfers						
381100 Transfer from General Fund	676,482	667,003	720,228	769,358	769,358	769,358
General Fund Transfers Total	676,482	667,003	720,228	769,358	769,358	769,358
Net Working Capital						
391000 Net Working Capital Restricted	109,556	112,372	0	0	0	0
392000 Net Working Capital Unrestr	(82,797)	(90,134)	24,498	9,182	9,182	9,182
Net Working Capital Total	26,758	22,238	24,498	9,182	9,182	9,182
Dog Control Total	1,208,277	1,181,728	1,250,698	1,315,757	1,315,757	1,315,757
270 - County Fair	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental State						
332200 County Fair Subsidies	48,110	50,964	50,964	50,964	50,964	50,964

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental State Total	48,110	50,964	50,964	50,964	50,964	50,964
Charges for Services						
341530 Gate Receipts	74,275	68,843	56,992	52,000	52,000	52,000
341540 Food Booth Fees	33,668	33,321	39,010	30,000	30,000	30,000
341550 Commercial Space Rental Fees	22,163	19,462	14,208	20,000	20,000	20,000
341555 Sponsor Fees	41,190	42,750	63,425	43,041	43,041	43,041
341560 Carnival Fees	14,056	17,126	15,986	13,500	13,500	13,500
341565 Stall Fees	240	3,835	3,660	3,800	3,800	3,800
341580 Camping Fees	1,925	8,261	7,684	8,000	8,000	8,000
341860 Grand Safety Station Fees	240	176	441	250	250	250
344999 Other Reimbursements	203	203	203	200	200	200
Charges for Services Total	187,960	193,978	201,609	170,791	170,791	170,791
Interest						
361000 Investment Earnings	84	86	82	0	0	0
Interest Total	84	86	82	0	0	0
Other Revenues						
371000 Miscellaneous Income	3,360	3,050	6,301	3,000	3,000	3,000
372000 Over and Short	0	(1)	0	0	0	0
373100 Special Program Donations	14,883	15,026	33,663	15,000	15,000	15,000
Other Revenues Total	18,243	18,075	39,964	18,000	18,000	18,000
General Fund Transfers						
381100 Transfer from General Fund	81,565	154,708	177,557	98,537	98,537	98,537
General Fund Transfers Total	81,565	154,708	177,557	98,537	98,537	98,537
Net Working Capital						
392000 Net Working Capital Unrestr	35,739	0	16,349	34,214	34,214	34,214
Net Working Capital Total	35,739	0	16,349	34,214	34,214	34,214
County Fair Total	371,700	417,811	486,525	372,506	372,506	372,506
Community Services Grand Total	4,641,581	3,799,188	6,605,844	5,860,575	6,008,296	6,008,296

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	19,474	1,960	59,005	59,005
511110 Regular Wages	59,465	90,267	205,503	258,229	258,229	258,229
511130 Vacation Pay	6,932	9,830	0	0	0	0
511140 Sick Pay	1,889	2,243	0	0	0	0
511150 Holiday Pay	2,868	5,079	0	0	0	0
511160 Comp Time Pay	0	6	0	0	0	0
511210 Compensation Credits	3,428	13,165	8,628	7,290	7,290	7,290
511240 Leave Payoff	0	5,949	0	0	0	0
511280 Cell Phone Pay	42	99	0	0	0	0
511420 Premium Pay	239	413	0	0	0	0
Salaries and Wages Total	74,863	127,051	233,605	267,479	324,524	324,524
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	17,630	0	30,847	30,847
512110 PERS	12,016	19,712	32,333	42,351	42,351	42,351
512120 401K	1,999	2,668	6,513	6,949	6,949	6,949
512130 PERS Debt Service	3,044	4,694	11,242	13,675	13,675	13,675
512200 FICA	5,789	9,837	16,168	19,957	19,957	19,957
512310 Medical Insurance	21,332	27,440	50,864	62,508	62,508	62,508
512320 Dental Insurance	2,007	2,775	4,844	4,677	4,677	4,677
512330 Group Term Life Insurance	134	186	288	489	489	489
512340 Long Term Disability Insurance	457	478	1,178	1,503	1,503	1,503
512400 Unemployment Insurance	305	521	1,071	1,275	1,275	1,275
512520 Workers Comp Insurance	26	55	119	99	99	99
512600 Wellness Program	58	75	168	134	134	134
512610 Employee Assistance Program	40	53	115	92	92	92
512700 County HSA Contributions	51	0	0	0	0	0
Fringe Benefits Total	47,259	68,495	142,533	153,709	184,556	184,556
Personnel Services Total	122,122	195,546	376,138	421,188	509,080	509,080
Materials and Services						
Supplies						
521010 Office Supplies	0	775	3,500	3,500	4,198	4,198
521070 Departmental Supplies	260	0	0	0	0	0
521110 First Aid Supplies	0	27	75	100	100	100

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521170 Educational Supplies	0	19	0	0	0	0
Supplies Total	260	821	3,575	3,600	4,298	4,298
Materials						
522150 Small Office Equipment	0	948	1,590	2,800	4,300	4,300
522170 Computers Non Capital	0	40	1,870	2,000	4,500	4,500
522180 Software	0	1,385	3,154	500	3,000	3,000
Materials Total	0	2,373	6,614	5,300	11,800	11,800
Communications						
523010 Telephone Equipment	0	0	530	100	100	100
523020 Phone and Communication Svcs	0	499	120	100	100	100
523040 Data Connections	0	971	960	960	960	960
523050 Postage	45	67	150	300	300	300
523060 Cellular Phones	0	984	930	780	1,740	1,740
523090 Long Distance Charges	0	0	300	300	350	350
Communications Total	45	2,521	2,990	2,540	3,550	3,550
Utilities						
524010 Electricity	0	0	2,929	4,267	4,267	4,267
524040 Natural Gas	0	0	118	43	43	43
524050 Water	0	0	73	74	74	74
524070 Sewer	0	0	145	124	124	124
524090 Garbage Disposal and Recycling	0	143	166	237	237	237
Utilities Total	0	143	3,431	4,745	4,745	4,745
Contracted Services						
525450 Subscription Services	0	494	715	715	715	715
525710 Printing Services	2,509	51	3,125	2,100	2,250	2,250
525715 Advertising	0	0	1,575	0	0	0
525740 Document Disposal Services	0	4	0	0	0	0
525999 Other Contracted Services	560	0	0	0	0	0
Contracted Services Total	3,069	549	5,415	2,815	2,965	2,965
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	0	250	250
526030 Building Maintenance	0	81	500	500	500	500
Repairs and Maintenance Total	0	81	500	500	750	750
Rentals						
527120 Motor Pool Mileage	0	602	700	350	1,350	1,350
527130 Parking	0	0	10	50	50	50
527210 Building Rental Private	0	25,646	28,300	68,769	68,769	68,769
527240 Condo Assn Assessments	0	0	3,577	5,828	5,828	5,828

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
527300 Equipment Rental	0	6,137	6,500	6,500	6,500	6,500
Rentals Total	0	32,386	39,087	81,497	82,497	82,497
Insurance						
528130 Property Insurance Premiums	0	3,116	0	0	0	0
Insurance Total	0	3,116	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	13	47	1,050	250	750	750
529210 Meetings	53	242	250	150	1,400	1,400
529220 Conferences	0	95	0	150	650	650
529230 Training	0	0	450	2,000	2,250	2,250
529300 Dues and Memberships	0	350	0	0	0	0
529510 OSU Extension Services	348,828	348,828	378,828	348,828	348,828	348,828
529650 Pre Employment Costs	0	0	25	0	0	0
529740 Fairs and Shows	0	46	307	300	300	300
529910 Awards and Recognition	538	104	0	100	100	100
529999 Miscellaneous Expense	95	388	90	100	100	100
Miscellaneous Total	349,527	350,100	381,000	351,878	354,378	354,378
Materials and Services Total	352,901	392,090	442,612	452,875	464,983	464,983
Administrative Charges						
611100 County Admin Allocation	3,356	12,321	2,236	4,693	4,693	4,693
611210 Facilities Mgt Allocation	0	0	7,480	11,261	11,261	11,261
611220 Custodial Allocation	895	3,738	5,004	8,303	8,303	8,303
611230 Courier Allocation	84	324	104	245	245	245
611250 Risk Management Allocation	645	6,655	1,496	795	795	795
611255 Benefits Allocation	434	1,699	555	1,396	1,396	1,396
611260 Human Resources Allocation	1,450	5,090	1,773	4,675	4,675	4,675
611300 Legal Services Allocation	1,827	7,651	0	1,577	1,577	1,577
611400 Information Tech Allocation	3,625	31,891	5,621	10,755	10,755	10,755
611410 FIMS Allocation	5,185	19,041	2,647	5,097	5,097	5,097
611420 Telecommunications Allocation	885	5,634	845	1,589	1,589	1,589
611600 Finance Allocation	8,851	39,586	3,518	4,429	4,429	4,429
611800 MCBEE Allocation	496	549	205	676	676	676
612100 IT Equipment Use Charges	0	0	0	829	829	829
614100 Liability Insurance Allocation	1,718	20,350	4,100	1,400	1,400	1,400
614200 WC Insurance Allocation	547	1,625	500	1,100	1,100	1,100
Administrative Charges Total	29,998	156,154	36,084	58,820	58,820	58,820

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

General Fund Total	505,022	743,790	854,834	932,883	1,032,883	1,032,883
160 - Children and Families	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	524	0	0	0
511110 Regular Wages	290,627	72,569	7,732	0	0	0
511120 Temporary Wages	373	0	0	0	0	0
511130 Vacation Pay	21,939	3,364	0	0	0	0
511140 Sick Pay	13,767	848	0	0	0	0
511150 Holiday Pay	14,888	3,149	0	0	0	0
511160 Comp Time Pay	21	0	0	0	0	0
511210 Compensation Credits	14,883	7,508	153	0	0	0
511240 Leave Payoff	571	5,548	0	0	0	0
511280 Cell Phone Pay	876	55	0	0	0	0
511420 Premium Pay	737	0	0	0	0	0
Salaries and Wages Total	358,682	93,041	8,409	0	0	0
Fringe Benefits						
512110 PERS	55,839	14,773	1,191	0	0	0
512120 401K	5,167	1,671	0	0	0	0
512130 PERS Debt Service	15,884	3,373	414	0	0	0
512200 FICA	27,255	7,170	593	0	0	0
512310 Medical Insurance	99,244	17,269	2,183	0	0	0
512320 Dental Insurance	8,676	1,708	216	0	0	0
512330 Group Term Life Insurance	617	136	11	0	0	0
512340 Long Term Disability Insurance	2,118	351	45	0	0	0
512400 Unemployment Insurance	1,459	380	40	0	0	0
512520 Workers Comp Insurance	176	39	4	0	0	0
512600 Wellness Program	270	47	6	0	0	0
512610 Employee Assistance Program	187	33	4	0	0	0
512700 County HSA Contributions	549	0	0	0	0	0
Fringe Benefits Total	217,443	46,948	4,707	0	0	0
Personnel Services Total	576,125	139,989	13,116	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	3,786	0	0	5,833	5,833	5,833
521190 Publications	158	0	0	0	0	0
Supplies Total	3,944	0	0	5,833	5,833	5,833

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Materials						
522150 Small Office Equipment	218	0	0	10,248	10,248	10,248
522170 Computers Non Capital	0	0	0	2,000	2,000	2,000
522180 Software	190	247	0	0	0	0
Materials Total	408	247	0	12,248	12,248	12,248
Communications						
523020 Phone and Communication Svcs	539	0	0	0	0	0
523040 Data Connections	960	0	0	0	0	0
523050 Postage	335	0	0	0	0	0
523060 Cellular Phones	2,147	0	0	0	0	0
Communications Total	3,982	0	0	0	0	0
Contracted Services						
525110 Consulting Services	0	0	10,000	30,000	30,000	30,000
525155 Credit Card Fees	0	0	0	1,000	1,000	1,000
525175 Temporary Staffing	0	0	0	10,000	10,000	10,000
525330 Transportation Services	0	0	0	2,800	2,800	2,800
525430 Programming and Data Services	60	0	1,420	0	0	0
525440 Client Assistance	0	0	0	23,000	23,000	23,000
525450 Subscription Services	562	240	90	580	580	580
525710 Printing Services	1,135	1,253	0	0	0	0
525715 Advertising	25,172	0	0	0	0	0
525740 Document Disposal Services	12	0	0	0	0	0
525770 Interpreters and Translators	815	0	0	0	0	0
525991 Match Payments	33,532	38,609	40,000	0	0	0
525999 Other Contracted Services	1,393,299	934,319	825,211	12,000	12,000	12,000
Contracted Services Total	1,454,588	974,421	876,721	79,380	79,380	79,380
Repairs and Maintenance						
526030 Building Maintenance	572	0	0	0	0	0
Repairs and Maintenance Total	572	0	0	0	0	0
Rentals						
527120 Motor Pool Mileage	2,283	0	0	0	0	0
527130 Parking	14	0	0	0	0	0
527210 Building Rental Private	30,246	1,691	0	0	0	0
527300 Equipment Rental	6,078	0	0	0	0	0
Rentals Total	38,621	1,691	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	141	0	0	0	0	0
529210 Meetings	2,545	529	4,318	11,300	11,300	11,300
529220 Conferences	478	0	0	500	500	500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529230 Training	3,003	0	0	9,750	9,750	9,750
529300 Dues and Memberships	2,494	0	0	0	0	0
529590 Special Programs Other	16,985	480	20,023	500	500	500
529650 Pre Employment Costs	40	0	0	0	0	0
529910 Awards and Recognition	938	0	0	250	250	250
529999 Miscellaneous Expense	4,732	4,603	4,017	0	0	0
Miscellaneous Total	31,356	5,611	28,358	22,300	22,300	22,300
Materials and Services Total	1,533,471	981,971	905,079	119,761	119,761	119,761
Administrative Charges						
611100 County Admin Allocation	14,421	3,896	6,930	0	0	0
611220 Custodial Allocation	3,846	1,246	0	0	0	0
611230 Courier Allocation	362	97	80	0	0	0
611250 Risk Management Allocation	2,771	310	293	0	0	0
611255 Benefits Allocation	1,868	508	430	0	0	0
611260 Human Resources Allocation	6,230	1,520	1,374	0	0	0
611300 Legal Services Allocation	7,853	2,551	11,052	0	0	0
611400 Information Tech Allocation	15,578	10,271	30,737	0	0	0
611410 FIMS Allocation	22,281	6,158	14,530	0	0	0
611420 Telecommunications Allocation	3,802	1,813	4,582	0	0	0
611600 Finance Allocation	38,034	13,033	41,150	0	0	0
611800 MCBEE Allocation	2,136	178	1,125	0	0	0
614100 Liability Insurance Allocation	7,382	550	500	0	0	0
614200 WC Insurance Allocation	2,353	475	400	0	0	0
Administrative Charges Total	128,917	42,606	113,183	0	0	0
Transfers Out						
561100 Transfer to General Fund	0	32,857	5,420	0	0	0
Transfers Out Total	0	32,857	5,420	0	0	0
Contingency						
571010 Contingency	0	0	153,817	16,871	16,871	16,871
Contingency Total	0	0	153,817	16,871	16,871	16,871
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	60,000	60,000	60,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Children and Families	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Ending Fund Balance Total	0	0	0	60,000	60,000	60,000
Children and Families Total	2,238,513	1,197,422	1,190,615	196,632	196,632	196,632
165 - Lottery and Economic Dev	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	1,285	5	5	5
511110 Regular Wages	0	0	52,254	58,960	58,960	58,960
Salaries and Wages Total	0	0	53,539	58,965	58,965	58,965
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(596)	0	0	0
512110 PERS	0	0	7,890	9,404	9,404	9,404
512130 PERS Debt Service	0	0	2,744	3,037	3,037	3,037
512200 FICA	0	0	3,998	4,254	4,254	4,254
512310 Medical Insurance	0	0	14,558	14,616	14,616	14,616
512320 Dental Insurance	0	0	1,440	1,364	1,364	1,364
512330 Group Term Life Insurance	0	0	74	112	112	112
512340 Long Term Disability Insurance	0	0	301	344	344	344
512400 Unemployment Insurance	0	0	262	283	283	283
512520 Workers Comp Insurance	0	0	30	30	30	30
512600 Wellness Program	0	0	40	40	40	40
512610 Employee Assistance Program	0	0	28	28	28	28
Fringe Benefits Total	0	0	30,769	33,512	33,512	33,512
Personnel Services Total	0	0	84,308	92,477	92,477	92,477
Materials and Services						
Contracted Services						
525715 Advertising	0	0	0	1,500	1,500	1,500
525999 Other Contracted Services	0	0	785,554	1,047,726	1,095,447	1,095,447
Contracted Services Total	0	0	785,554	1,049,226	1,096,947	1,096,947
Rentals						
527120 Motor Pool Mileage	0	0	2,000	2,000	2,000	2,000
Rentals Total	0	0	2,000	2,000	2,000	2,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

165 - Lottery and Economic Dev	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Miscellaneous						
529110 Mileage Reimbursement	0	0	2,018	2,000	2,000	2,000
529210 Meetings	0	0	1,000	3,000	3,000	3,000
529300 Dues and Memberships	0	0	3,000	3,000	3,000	3,000
529650 Pre Employment Costs	0	0	91	0	0	0
Miscellaneous Total	0	0	6,109	8,000	8,000	8,000
Materials and Services Total	0	0	793,663	1,059,226	1,106,947	1,106,947
Administrative Charges						
611100 County Admin Allocation	0	0	3,390	4,451	4,451	4,451
611230 Courier Allocation	0	0	0	56	56	56
611250 Risk Management Allocation	0	0	0	159	159	159
611255 Benefits Allocation	0	0	0	315	315	315
611260 Human Resources Allocation	0	0	0	1,054	1,054	1,054
611400 Information Tech Allocation	0	0	0	21,016	21,016	21,016
611410 FIMS Allocation	0	0	8,139	9,916	9,916	9,916
611420 Telecommunications Allocation	0	0	0	3,053	3,053	3,053
611600 Finance Allocation	0	0	3,265	28,870	28,870	28,870
611800 MCBEE Allocation	0	0	630	1,314	1,314	1,314
612100 IT Equipment Use Charges	0	0	0	1,627	1,627	1,627
614100 Liability Insurance Allocation	0	0	0	300	300	300
614200 WC Insurance Allocation	0	0	0	200	200	200
Administrative Charges Total	0	0	15,424	72,331	72,331	72,331
Debt Service Principal						
541100 Principal Payments	0	0	474,900	498,355	498,355	498,355
Debt Service Principal Total	0	0	474,900	498,355	498,355	498,355
Debt Service Interest						
542100 Interest Payments	0	0	77,164	53,709	53,709	53,709
Debt Service Interest Total	0	0	77,164	53,709	53,709	53,709
Transfers Out						
561305 Transfer to Land Use Planning	0	0	324,000	324,000	324,000	324,000
Transfers Out Total	0	0	324,000	324,000	324,000	324,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

165 - Lottery and Economic Dev	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Contingency						
571010 Contingency	0	0	129,357	359,113	359,113	359,113
Contingency Total	0	0	129,357	359,113	359,113	359,113
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	924,356	583,586	583,586	583,586
Ending Fund Balance Total	0	0	924,356	583,586	583,586	583,586
Lottery and Economic Dev Total	0	0	2,823,172	3,042,797	3,090,518	3,090,518
230 - Dog Control	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(1)	2,000	2,000	2,000
511110 Regular Wages	331,496	354,386	445,274	441,170	441,170	441,170
511130 Vacation Pay	25,832	26,531	0	0	0	0
511140 Sick Pay	12,374	14,392	0	0	0	0
511150 Holiday Pay	17,333	18,502	0	0	0	0
511160 Comp Time Pay	138	20	0	0	0	0
511210 Compensation Credits	17,273	17,303	18,116	15,814	15,814	15,814
511240 Leave Payoff	0	760	0	0	0	0
511420 Premium Pay	112	67	0	0	0	0
Salaries and Wages Total	404,558	431,960	463,389	458,984	458,984	458,984
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(6)	0	0	0
512110 PERS	57,063	59,548	69,972	72,887	72,887	72,887
512120 401K	2,721	2,838	3,010	3,125	3,125	3,125
512130 PERS Debt Service	23,867	25,830	24,328	23,535	23,535	23,535
512200 FICA	30,860	32,944	35,451	34,958	34,958	34,958
512310 Medical Insurance	147,448	159,077	160,248	158,340	158,340	158,340
512320 Dental Insurance	13,587	15,971	15,840	12,636	12,636	12,636
512330 Group Term Life Insurance	733	770	622	834	834	834
512340 Long Term Disability Insurance	2,509	1,976	2,554	2,567	2,567	2,567
512400 Unemployment Insurance	1,622	1,723	2,317	2,194	2,194	2,194
512520 Workers Comp Insurance	248	290	303	309	309	309
512600 Wellness Program	396	432	440	440	440	440

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512610 Employee Assistance Program	274	306	297	297	297	297
Fringe Benefits Total	281,326	301,704	315,376	312,122	312,122	312,122
Personnel Services Total	685,884	733,663	778,765	771,106	771,106	771,106
Materials and Services						
Supplies						
521010 Office Supplies	2,190	2,866	2,800	3,000	3,000	3,000
521030 Field Supplies	0	0	1,000	1,000	1,000	1,000
521050 Janitorial Supplies	10,974	9,217	14,645	16,200	16,200	16,200
521070 Departmental Supplies	5,960	2,969	3,600	6,600	6,600	6,600
521080 Food Supplies	2,248	1,766	2,400	2,500	2,500	2,500
521090 Uniforms and Clothing	1,162	0	1,000	1,400	1,400	1,400
521100 Medical Supplies	9,578	10,258	11,150	10,100	10,100	10,100
521110 First Aid Supplies	0	59	0	0	0	0
521120 Drugs	3,036	3,293	4,900	6,950	6,950	6,950
521140 Vaccines	6,926	6,477	6,400	9,200	9,200	9,200
521190 Publications	0	212	0	0	0	0
521210 Gasoline	7,005	5,860	6,500	6,000	6,000	6,000
521300 Safety Clothing	0	0	212	200	200	200
Supplies Total	49,079	42,976	54,607	63,150	63,150	63,150
Materials						
522060 Sign Materials	0	0	0	500	500	500
522080 Building Materials	0	0	0	5,000	5,000	5,000
522150 Small Office Equipment	0	0	155	0	0	0
522160 Small Departmental Equipment	0	0	0	2,430	2,430	2,430
Materials Total	0	0	155	7,930	7,930	7,930
Communications						
523020 Phone and Communication Svcs	24	29	20	0	0	0
523040 Data Connections	0	276	3,330	1,100	1,100	1,100
523050 Postage	12,152	8,653	50	50	50	50
523060 Cellular Phones	1,172	788	1,200	1,200	1,200	1,200
Communications Total	13,348	9,746	4,600	2,350	2,350	2,350
Utilities						
524010 Electricity	15,709	15,649	15,504	15,937	15,937	15,937
524040 Natural Gas	6,848	7,215	6,814	7,294	7,294	7,294
524050 Water	184	166	0	0	0	0
524090 Garbage Disposal and Recycling	6,102	1,335	1,337	1,335	1,335	1,335
Utilities Total	28,843	24,365	23,655	24,566	24,566	24,566

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Contracted Services						
525155 Credit Card Fees	3,660	3,530	4,000	4,000	4,000	4,000
525305 Veterinary Services	26,429	20,592	37,000	37,000	37,000	37,000
525360 Public Works Services	4,305	1,259	2,000	1,000	1,000	1,000
525710 Printing Services	2,934	2,066	5,000	3,100	3,100	3,100
525715 Advertising	0	0	500	200	200	200
525735 Mail Services	0	4,704	12,300	12,200	12,200	12,200
525740 Document Disposal Services	0	0	200	0	0	0
525770 Interpreters and Translators	35	0	100	200	200	200
525999 Other Contracted Services	54,750	63,124	65,500	65,500	65,500	65,500
Contracted Services Total	92,112	95,275	126,600	123,200	123,200	123,200
Repairs and Maintenance						
526010 Office Equipment Maintenance	26	0	100	0	0	0
526014 Radio Maintenance	0	122	200	650	650	650
526030 Building Maintenance	3,484	4,469	5,000	5,000	5,000	5,000
Repairs and Maintenance Total	3,510	4,591	5,300	5,650	5,650	5,650
Rentals						
527110 Fleet Leases	14,439	15,024	17,000	15,204	15,204	15,204
527300 Equipment Rental	2,400	1,837	5,300	4,850	4,850	4,850
Rentals Total	16,839	16,861	22,300	20,054	20,054	20,054
Insurance						
528410 Liability Claims	1,360	0	0	0	0	0
Insurance Total	1,360	0	0	0	0	0
Miscellaneous						
529120 Commercial Travel	0	1,483	0	0	0	0
529130 Meals	0	213	0	0	0	0
529140 Lodging	0	581	0	0	0	0
529210 Meetings	0	0	0	500	500	500
529220 Conferences	583	765	4,500	4,500	4,500	4,500
529300 Dues and Memberships	35	35	35	35	35	35
529650 Pre Employment Costs	10	0	50	50	50	50
529830 Dog Licenses	4,197	1,848	1,200	2,000	2,000	2,000
529840 Professional Licenses	200	200	200	200	200	200
529860 Permits	20	0	220	20	20	20
529910 Awards and Recognition	33	0	0	0	0	0
529999 Miscellaneous Expense	27	0	0	0	0	0
Miscellaneous Total	5,106	5,124	6,205	7,305	7,305	7,305
Materials and Services Total	210,196	198,940	243,422	254,205	254,205	254,205

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611100 County Admin Allocation	10,747	11,142	11,511	11,830	11,830	11,830
611210 Facilities Mgt Allocation	60,292	57,848	52,927	51,153	51,153	51,153
611220 Custodial Allocation	11,646	10,018	0	0	0	0
611230 Courier Allocation	579	607	620	618	618	618
611250 Risk Management Allocation	1,566	2,119	1,951	2,290	2,290	2,290
611255 Benefits Allocation	2,993	3,182	3,315	3,524	3,524	3,524
611260 Human Resources Allocation	9,989	9,533	10,596	11,801	11,801	11,801
611300 Legal Services Allocation	122,330	81,207	78,362	87,528	87,528	87,528
611400 Information Tech Allocation	18,671	16,005	24,239	27,076	27,076	27,076
611410 FIMS Allocation	9,152	9,599	11,372	12,824	12,824	12,824
611420 Telecommunications Allocation	1,926	2,823	3,604	3,973	3,973	3,973
611430 Info Tech Direct Charges	23,594	0	0	0	0	0
611600 Finance Allocation	10,096	13,267	15,972	16,626	16,626	16,626
611800 MCBEE Allocation	877	277	880	1,699	1,699	1,699
612100 IT Equipment Use Charges	0	0	0	2,088	2,088	2,088
614100 Liability Insurance Allocation	2,200	3,200	3,200	3,500	3,500	3,500
614200 WC Insurance Allocation	3,300	3,800	2,800	3,700	3,700	3,700
Administrative Charges Total	289,958	224,627	221,349	240,230	240,230	240,230
Capital Outlay						
534300 Special Construction	0	0	0	22,618	22,618	22,618
Capital Outlay Total	0	0	0	22,618	22,618	22,618
Contingency						
571010 Contingency	0	0	7,162	27,598	27,598	27,598
Contingency Total	0	0	7,162	27,598	27,598	27,598
Dog Control Total	1,186,039	1,157,230	1,250,698	1,315,757	1,315,757	1,315,757
270 - County Fair						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	981	981	981
511110 Regular Wages	25,823	25,183	30,626	31,088	31,088	31,088

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
511120 Temporary Wages	3,786	2,891	4,983	5,059	5,059	5,059
511130 Vacation Pay	3,821	2,324	0	0	0	0
511140 Sick Pay	173	128	0	0	0	0
511150 Holiday Pay	1,549	1,416	0	0	0	0
511210 Compensation Credits	1,385	1,008	1,178	1,196	1,196	1,196
511280 Cell Phone Pay	28	134	0	0	0	0
511420 Premium Pay	389	887	0	0	0	0
511450 Premium Pay Temps	664	412	0	0	0	0
Salaries and Wages Total	37,618	34,384	36,787	38,324	38,324	38,324
Fringe Benefits						
512110 PERS	5,722	5,265	4,802	5,149	5,149	5,149
512130 PERS Debt Service	1,180	1,240	1,670	1,663	1,663	1,663
512200 FICA	2,873	2,608	2,782	2,825	2,825	2,825
512310 Medical Insurance	9,089	8,460	9,324	9,354	9,354	9,354
512320 Dental Insurance	858	859	922	899	899	899
512330 Group Term Life Insurance	60	53	43	59	59	59
512340 Long Term Disability Insurance	205	137	176	180	180	180
512400 Unemployment Insurance	154	138	159	155	155	155
512520 Workers Comp Insurance	20	20	30	45	45	45
512600 Wellness Program	25	23	25	26	26	26
512610 Employee Assistance Program	17	16	18	17	17	17
Fringe Benefits Total	20,201	18,818	19,951	20,372	20,372	20,372
Personnel Services Total	57,819	53,202	56,738	58,696	58,696	58,696
Materials and Services						
Supplies						
521010 Office Supplies	142	193	266	136	136	136
Supplies Total	142	193	266	136	136	136
Communications						
523010 Telephone Equipment	0	0	100	100	100	100
523050 Postage	178	79	150	150	150	150
523060 Cellular Phones	138	95	180	100	100	100
Communications Total	316	174	430	350	350	350
Contracted Services						
525110 Consulting Services	45,420	38,842	60,447	46,000	46,000	46,000
525155 Credit Card Fees	273	267	237	2,500	2,500	2,500
525158 Armored Car Services	0	0	105	250	250	250
525225 Ambulance Services	1,150	1,150	1,231	0	0	0
525360 Public Works Services	1,773	693	626	340	340	340

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

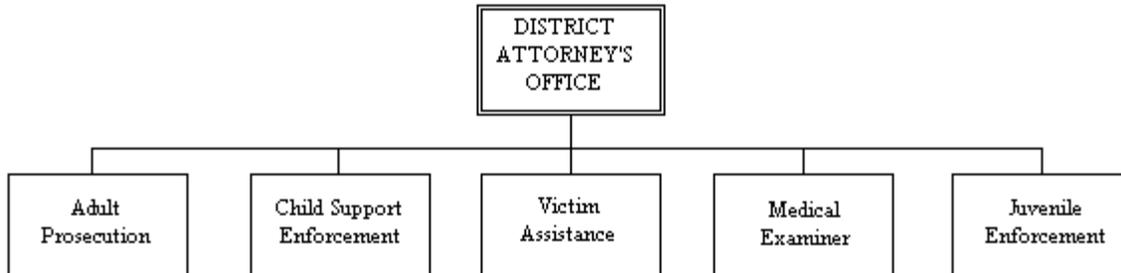
270 - County Fair	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525555 Security Services	14,000	16,927	14,895	15,000	15,000	15,000
525710 Printing Services	2,139	2,058	2,531	2,384	2,384	2,384
525715 Advertising	30,286	30,293	38,537	33,355	33,355	33,355
525910 Fair 4H Contract	10,001	10,003	9,977	11,000	11,000	11,000
525915 Fair FFA Contract	6,117	6,196	6,148	6,200	6,200	6,200
525920 Fair Open Class	480	593	61	550	550	550
525925 Fair Entertainers	87,839	92,077	72,090	39,200	39,200	39,200
525930 Fair Events and Activities	24,528	27,680	35,115	35,675	35,675	35,675
525940 Fair Talent Show	1,060	3,180	3,180	2,120	2,120	2,120
525945 Fair Clean Up	3,575	4,000	5,000	5,000	5,000	5,000
Contracted Services Total	228,641	233,960	250,180	199,574	199,574	199,574
Rentals						
527210 Building Rental Private	1,037	1,004	1,116	1,116	1,116	1,116
527230 Fairgrounds Rental	43,675	50,446	9,119	51,645	51,645	51,645
527231 Fairgrounds Rental in Trade	0	15,131	80,000	0	0	0
527310 Fair Equipment Rentals	23,868	25,732	26,053	25,472	25,472	25,472
Rentals Total	68,580	92,312	116,288	78,233	78,233	78,233
Insurance						
528110 Liability Insurance Premiums	0	0	6,232	6,125	6,125	6,125
528210 Public Official Bonds	1,175	2,900	1,713	3,000	3,000	3,000
Insurance Total	1,175	2,900	7,945	9,125	9,125	9,125
Miscellaneous						
529110 Mileage Reimbursement	35	24	72	35	35	35
529130 Meals	331	174	563	175	175	175
529210 Meetings	87	0	0	100	100	100
529220 Conferences	21	100	140	100	100	100
529300 Dues and Memberships	1,168	860	840	1,100	1,100	1,100
529590 Special Programs Other	0	0	9,500	0	0	0
529650 Pre Employment Costs	15	0	60	15	15	15
529860 Permits	198	0	0	0	0	0
529999 Miscellaneous Expense	0	309	0	0	0	0
Miscellaneous Total	1,854	1,467	11,175	1,525	1,525	1,525
Materials and Services Total	300,709	331,007	386,284	288,943	288,943	288,943
Administrative Charges						
611100 County Admin Allocation	1,499	2,263	2,534	2,139	2,139	2,139
611230 Courier Allocation	6	53	54	54	54	54
611250 Risk Management Allocation	0	121	130	127	127	127
611255 Benefits Allocation	31	279	289	311	311	311

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611260 Human Resources Allocation	103	836	924	1,043	1,043	1,043
611300 Legal Services Allocation	479	778	1,649	2,420	2,420	2,420
611410 FIMS Allocation	3,072	3,651	4,668	3,959	3,959	3,959
611600 Finance Allocation	7,688	8,768	13,005	10,890	10,890	10,890
611800 MCBEE Allocation	294	105	361	524	524	524
614100 Liability Insurance Allocation	0	200	200	200	200	200
614200 WC Insurance Allocation	0	200	200	200	200	200
Administrative Charges Total	13,172	17,254	24,014	21,867	21,867	21,867
Contingency						
571010 Contingency	0	0	19,489	3,000	3,000	3,000
Contingency Total	0	0	19,489	3,000	3,000	3,000
County Fair Total	371,700	401,462	486,525	372,506	372,506	372,506
Community Services Grand Total	4,301,273	3,499,904	6,605,844	5,860,575	6,008,296	6,008,296

MARION COUNTY FY 2015-16 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 Collaborate with the community and public safety partners to address substance abuse, mental health concerns, and support quality community corrections programs.
 - Objective 1 Promote and implement the strategic plan developed by the Marion County Public Safety Coordinating Council as established in House Bill 3194, Justice Reinvestment.
 - 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 a victim of crime.
 - Objective 2 Increase victims' understanding of the public safety system.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

- Objective 3 Increase level of comprehensive services provided to victims of domestic violence who have co-occurring juvenile dependency cases to increase their ability to move forward in a safe and healthy way for themselves and their children by leveraging Juvenile Dependency funding with Violence Against Women Act (VAWA) grant funding.
- 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 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource and Requirement Summary

District Attorney's Office	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,227,328	1,139,790	1,316,213	1,373,671	4.4%
Intergovernmental State	403,063	482,314	603,939	446,014	-26.1%
Charges for Services	64,871	98,674	109,781	117,891	7.4%
Fines and Forfeitures	4,990	403	0	0	n.a.
Interest	128	238	110	470	327.3%
Other Revenues	9,953	15,387	5,000	12,000	140.0%
General Fund Transfers	7,821,876	7,857,641	8,633,809	8,742,209	1.3%
Net Working Capital	65,117	29,851	153,838	219,978	43.0%
TOTAL RESOURCES	9,597,326	9,624,299	10,822,690	10,912,233	0.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,174,074	5,143,178	5,723,008	5,761,721	0.7%
Fringe Benefits	2,838,417	2,788,558	3,073,427	3,127,975	1.8%
Total Personnel Services	8,012,491	7,931,736	8,796,435	8,889,696	1.1%
Materials and Services					
Supplies	46,821	54,921	47,368	50,304	6.2%
Materials	10,331	11,730	3,046	7,550	147.9%
Communications	16,286	12,606	16,775	17,206	2.6%
Utilities	40,494	40,329	69,247	68,354	-1.3%
Contracted Services	178,495	209,954	268,759	242,571	-9.7%
Repairs and Maintenance	8,639	8,718	5,353	5,820	8.7%
Rentals	72,510	71,614	99,889	103,750	3.9%
Insurance	7,677	7,957	7,670	7,830	2.1%
Miscellaneous	64,424	63,666	86,385	84,224	-2.5%
Total Materials and Services	445,677	481,496	604,492	587,609	-2.8%
Administrative Charges	1,081,537	1,057,229	1,166,332	1,179,773	1.2%
Transfers Out	27,770	0	4,530	0	-100.0%
Contingency	0	0	250,852	255,155	1.7%
Ending Fund Balance	0	0	49	0	-100.0%
TOTAL REQUIREMENTS	9,567,475	9,470,461	10,822,690	10,912,233	0.8%
FTE	82.63	84.28	84.03	84.53	0.6%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Adult Prosecution	6,147,919	6,132,821	6,893,976	6,900,009	0.1%
Medical Examiner	243,543	245,268	244,939	246,386	0.6%
Child Support Enforcement	1,465,757	1,385,709	1,521,227	1,541,015	1.3%
Victim Assistance	1,014,979	1,052,045	1,088,586	1,143,097	5.0%
Juvenile Enforcement	725,128	808,455	1,073,962	1,081,726	0.7%
TOTAL RESOURCES	9,597,326	9,624,299	10,822,690	10,912,233	0.8%
REQUIREMENTS					
Adult Prosecution	6,140,845	6,076,621	6,893,976	6,900,009	0.1%
Medical Examiner	243,543	245,268	244,939	246,386	0.6%
Child Support Enforcement	1,460,980	1,385,709	1,521,227	1,541,015	1.3%
Victim Assistance	996,979	1,027,479	1,088,586	1,143,097	5.0%
Juvenile Enforcement	725,128	735,383	1,073,962	1,081,726	0.7%
TOTAL REQUIREMENTS	9,567,475	9,470,461	10,822,690	10,912,233	0.8%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	66,667	133,333	0	-100.0%
Charges for Services	0	0	0	97,891	n.a.
Fines and Forfeitures	4,990	403	0	0	n.a.
General Fund Transfers	6,113,075	6,058,677	6,704,442	6,794,640	1.3%
Net Working Capital	29,854	7,074	56,201	7,478	-86.7%
TOTAL RESOURCES	6,147,919	6,132,821	6,893,976	6,900,009	0.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,323,641	3,307,575	3,719,156	3,746,143	0.7%
Fringe Benefits	1,789,345	1,767,153	1,962,975	2,012,454	2.5%
Total Personnel Services	5,112,986	5,074,729	5,682,131	5,758,597	1.3%
Materials and Services					
Supplies	26,472	31,966	23,725	25,175	6.1%
Materials	6,196	6,138	2,490	2,450	-1.6%
Communications	10,459	7,457	8,422	7,982	-5.2%
Utilities	31,701	30,959	49,051	49,546	1.0%
Contracted Services	121,140	143,163	167,481	143,051	-14.6%
Repairs and Maintenance	6,993	7,071	3,503	3,070	-12.4%
Rentals	19,162	21,071	64,743	67,724	4.6%
Insurance	7,357	7,917	7,670	7,670	0.0%
Miscellaneous	50,733	49,091	60,740	60,307	-0.7%
Total Materials and Services	280,211	304,834	387,825	366,975	-5.4%
Administrative Charges	719,876	697,059	764,595	773,053	1.1%
Transfers Out	27,770	0	0	0	n.a.
Contingency	0	0	59,425	1,384	-97.7%
TOTAL REQUIREMENTS	6,140,844	6,076,621	6,893,976	6,900,009	0.1%
FTE	51.00	52.00	52.00	52.00	0.0%

MARION COUNTY FY 2015-16 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	5.00
Deputy DA 2	5.00
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 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program Budget Justification

RESOURCES

Intergovernmental State revenue decreased as a result of the intergovernmental agreement with the State of Oregon for legal services to prosecute eligible chronically violent patients at the Oregon State Hospital ending in FY 14-15.

General Fund Transfer in Adult prosecution increased minimally to offset the increase in Personnel Services.

Net Working Capital has a carryover of \$7,478 due to an unspent balance in Criminal Forfeitures and Civil Forfeitures. The additional funds in the FY 14-15 Net Working Capital were related to the Oregon State Hospital intergovernmental agreement and were expended in FY 14-15.

REQUIREMENTS

FTE

There are no changes in FTE.

Personnel Services

There is a slight increase in Personnel Services due to Cost of Living Adjustments. The increase is slightly lower than anticipated due to the retirement of a Deputy District Attorney 3. Additionally, a Deputy District Attorney 2 position was moved from Adult Prosecution to Juvenile Dependency and a Deputy District Attorney 1 position was moved from the Juvenile Dependency program to the Adult Prosecution which creates less Personnel Services cost in Adult Prosecution.

Materials and Services

Materials and Services reflect a decrease this year, This is primarily due to \$30,000 less in other contracted services that was related to the Oregon State intergovernmental agreement that ended 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

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 budgeted in the Civil Forfeiture project for future use.

Other

Not Applicable

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	243,543	245,268	244,939	246,386	0.6%
TOTAL RESOURCES	243,543	245,268	244,939	246,386	0.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	146,642	146,602	145,035	145,082	0.0%
Fringe Benefits	55,470	55,865	54,246	55,343	2.0%
Total Personnel Services	202,112	202,467	199,281	200,425	0.6%
Materials and Services					
Supplies	2,209	2,493	4,353	3,712	-14.7%
Materials	0	375	0	0	n.a.
Communications	1,822	1,648	1,650	1,650	0.0%
Contracted Services	3,169	3,000	4,275	4,330	1.3%
Repairs and Maintenance	0	594	0	0	n.a.
Rentals	4,560	6,500	6,173	5,959	-3.5%
Miscellaneous	2,379	2,998	1,900	2,700	42.1%
Total Materials and Services	14,139	17,608	18,351	18,351	0.0%
Administrative Charges	27,293	25,194	27,307	27,610	1.1%
TOTAL REQUIREMENTS	243,543	245,268	244,939	246,386	0.6%
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 2015-16 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.

REQUIREMENTS

FTE

There are no significant changes to FTE.

Personnel Services

There are no significant changes in the Personnel Services budget.

Materials and Services

There are no significant changes in Materials and Services.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Child Support Enforcement

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,047,220	877,174	1,031,671	1,050,015	1.8%
Intergovernmental State	112,193	113,988	112,710	114,160	1.3%
Charges for Services	17,941	20,568	20,000	20,000	0.0%
General Fund Transfers	277,181	369,202	356,846	356,840	0.0%
Net Working Capital	11,222	4,777	0	0	n.a.
TOTAL RESOURCES	1,465,757	1,385,709	1,521,227	1,541,015	1.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	776,359	756,839	809,704	824,428	1.8%
Fringe Benefits	456,064	423,833	467,660	478,938	2.4%
Total Personnel Services	1,232,423	1,180,672	1,277,364	1,303,366	2.0%
Materials and Services					
Supplies	7,119	6,249	6,923	7,600	9.8%
Materials	2,259	767	0	4,200	n.a.
Communications	2,717	2,052	2,995	3,000	0.2%
Utilities	41	172	9,152	8,404	-8.2%
Contracted Services	19,995	15,147	28,282	30,000	6.1%
Repairs and Maintenance	1,647	1,053	1,600	2,200	37.5%
Rentals	42,249	36,933	12,965	13,521	4.3%
Insurance	280	40	0	120	n.a.
Miscellaneous	4,773	3,742	8,485	10,800	27.3%
Total Materials and Services	81,080	66,155	70,402	79,845	13.4%
Administrative Charges	147,477	138,882	168,931	157,804	-6.6%
Transfers Out	0	0	4,530	0	-100.0%
TOTAL REQUIREMENTS	1,460,980	1,385,709	1,521,227	1,541,015	1.3%
FTE	12.80	13.00	13.20	13.20	0.0%

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program Budget Justification

RESOURCES

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

REQUIREMENTS

FTE

There are no significant changes to FTE.

Personnel Services

There are no significant changes in the Personnel Services budget.

Materials and Services

There is a slight increase in Materials and Services. Funds were increased in the miscellaneous account to cover the cost of the Trial Team Supervisor's attendance at the Child Support conference scheduled in Washington D.C.

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 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Victim Assistance

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	167,192	169,985	174,270	208,403	19.6%
Intergovernmental State	182,475	190,660	191,373	195,673	2.2%
Interest	128	231	110	170	54.5%
Other Revenues	9,953	15,387	5,000	12,000	140.0%
General Fund Transfers	642,728	657,782	693,268	699,351	0.9%
Net Working Capital	12,504	18,000	24,565	27,500	11.9%
TOTAL RESOURCES	1,014,979	1,052,045	1,088,586	1,143,097	5.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	495,604	508,562	529,469	547,295	3.4%
Fringe Benefits	309,828	318,258	318,741	332,177	4.2%
Total Personnel Services	805,432	826,820	848,210	879,472	3.7%
Materials and Services					
Supplies	7,727	10,867	9,220	10,930	18.5%
Materials	1,876	4,451	556	600	7.9%
Communications	1,288	1,440	3,292	4,434	34.7%
Utilities	5,684	5,564	7,533	6,691	-11.2%
Contracted Services	23,486	32,200	43,076	39,903	-7.4%
Repairs and Maintenance	0	0	150	450	200.0%
Rentals	3,748	4,204	12,508	13,046	4.3%
Miscellaneous	6,051	4,632	11,780	6,367	-46.0%
Total Materials and Services	49,861	63,358	88,115	82,421	-6.5%
Administrative Charges	141,687	137,302	141,780	155,604	9.8%
Contingency	0	0	10,450	25,600	145.0%
Ending Fund Balance	0	0	31	0	-100.0%
TOTAL REQUIREMENTS	996,979	1,027,479	1,088,586	1,143,097	5.0%
FTE	10.50	10.50	10.50	10.80	2.9%

MARION COUNTY FY 2015-16 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
Victim Assistance Program Coordinator - Bilingual	0.30
Program Victim Assistance FTE Total:	10.80

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program Budget Justification

RESOURCES

Combined resources from federal and state grants increased this year. These grants are multi-year grants. More funds are budgeted in the second year of grants to cover increased costs in Personnel Services. Additionally, any funds not spent in the first year of a grant are available for use in the second year of the grant and are reflected in the FY 15-16 budget. Also reflected is the increase in the Violence Against Women Act/STOP grant for a new Victim Assistance Program Coordinator position to assist in coordinating services for victims of domestic violence with children in the juvenile dependency system.

Other Revenue increased due to the anticipation of donations from Crosswalk, an organization formed to assist victims of violence.

Net Working Capital experienced minor growth in FY 15-16. Net Working Capital consists of the donation and emergency projects from the prior year.

REQUIREMENTS

FTE

FTE increased 0.3. This is the match portion of a new Victim Assistance Program Coordinator position. This position will be funded by the Violence Against Women Act/STOP and by Juvenile Dependency funds to work with victims of domestic violence with children in the juvenile dependency system.

Personnel Services

Salaries and Wages increased minimally. This is a result of regular salary increases, associated fringe benefits, and the addition of the 0.3 FTE Victim Assistance Program Coordinator position.

Materials and Services

There are no significant changes in Materials and Services.

Administrative Charges

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

Transfers Out

There are no Transfers Out budgeted for this program.

Contingency

Contingency was budgeted in the Donations and VA Services and Counseling budgets for future use. These funds have been donated for direct services to victims and to provide public awareness.

Other

Not Applicable

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	12,916	92,631	110,272	115,253	4.5%
Intergovernmental State	108,396	110,999	166,523	136,181	-18.2%
Charges for Services	46,930	78,106	89,781	0	-100.0%
Interest	0	7	0	300	n.a.
General Fund Transfers	545,349	526,712	634,314	644,992	1.7%
Net Working Capital	11,537	0	73,072	185,000	153.2%
TOTAL RESOURCES	725,128	808,455	1,073,962	1,081,726	0.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	431,827	423,601	519,644	498,773	-4.0%
Fringe Benefits	227,711	223,448	269,805	249,063	-7.7%
Total Personnel Services	659,538	647,049	789,449	747,836	-5.3%
Materials and Services					
Supplies	3,293	3,346	3,147	2,887	-8.3%
Materials	0	0	0	300	n.a.
Communications	0	9	416	140	-66.3%
Utilities	3,068	3,634	3,511	3,713	5.8%
Contracted Services	10,706	16,445	25,645	25,287	-1.4%
Repairs and Maintenance	0	0	100	100	0.0%
Rentals	2,791	2,904	3,500	3,500	0.0%
Insurance	40	0	0	40	n.a.
Miscellaneous	488	3,202	3,480	4,050	16.4%
Total Materials and Services	20,386	29,542	39,799	40,017	0.5%
Administrative Charges	45,204	58,792	63,719	65,702	3.1%
Contingency	0	0	180,977	228,171	26.1%
Ending Fund Balance	0	0	18	0	-100.0%
TOTAL REQUIREMENTS	725,128	735,383	1,073,962	1,081,726	0.7%
FTE	7.00	7.45	7.00	7.20	2.9%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Juvenile Enforcement	
Position Title	FTE
Deputy DA 2	2.00
Legal Assistant Supervisor	0.50
Legal Secretary 2	2.00
Trial Team Supervisor	1.00
Victim Assistance Program Coordinator	1.00
Victim Assistance Program Coordinator - Bilingual	0.70
Program Juvenile Enforcement FTE Total:	7.20

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program Budget Justification

RESOURCES

Resources for Juvenile Enforcement have increased due to several factors. The Intergovernmental State revenue increased as a result of an increase in the Juvenile Dependency grant funds appropriated to counties. The Intergovernmental Federal revenue increased as a result of an increase in Federal Title IV-E dollars, an increase in funding from the Victims of Crime Act (VOCA) grant, and new funding from the Violence Against Women Act (VAWA).

Charges for Services decreased as these funds were moved to the Adult Prosecution budget to more accurately align the District Attorney budget.

REQUIREMENTS

FTE

FTE increased 0.2 due to several staffing changes. The Victims of Crime Act (VOCA) Victim Assistance Program Coordinator increased from 0.5 FTE to 1.0 FTE. A new grant funded Victim Assistance Program Coordinator - Bilingual position resulted an increase of 0.7 FTE. The 1.0 FTE associated with Charges for Services was moved to Adult Prosecution resulting in a decrease of 1.0 FTE.

Personnel Services

There was a decrease in Personnel Services of \$27,685. This is a combination of moving a Deputy District Attorney 1 position from the Juvenile Enforcement budget to the Adult Prosecution budget, the reclassification of a Deputy District Attorney 1 position to a Deputy District Attorney 2 position, and the new Violence Against Women Act/STOP victim advocate position.

Materials and Services

There is no significant change in the Materials and Services 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

There are no Transfers Out for this program.

Contingency

This contingency is a reflection of Title IV-E funds estimated to be received in FY 15-16 and carryover from 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 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

FUNDS

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

Department Budget by Fund

Fund Name	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	7,456,657	7,400,418	8,166,375	8,288,943	76.0%
FND 220 Child Support	1,465,757	1,385,709	1,521,227	1,541,015	14.1%
FND 240 Liquor Law Enforcement	27,770	0	0	0	n.a
FND 300 District Attorney Grants	647,142	838,172	1,135,088	1,082,275	9.9%
TOTAL RESOURCES	9,597,326	9,624,299	10,822,690	10,912,233	100.0%
REQUIREMENTS					
FND 100 General Fund	7,456,657	7,400,418	8,166,375	8,288,943	76.0%
FND 220 Child Support	1,460,980	1,385,709	1,521,227	1,541,015	14.1%
FND 240 Liquor Law Enforcement	27,770	0	0	0	n.a
FND 300 District Attorney Grants	622,068	684,335	1,135,088	1,082,275	9.9%
TOTAL REQUIREMENTS	9,567,475	9,470,461	10,822,690	10,912,233	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 4,017 victims of crime and provided more than 52,981 services to victims of crime. Victim Assistance sent 30,485 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 25,000 hours to Victim Assistance.
- 98% 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.
- In October 2014 a new, comprehensive service for victims of Burglary in the First Degree was initiated. These cases now have victim advocates assigned who advocate throughout the course of the case. We continue to provide advocacy services to all victims who attend grand jury, regardless of the type of crime. We continue to work to increase services available to victims of property crime.
- We increased services available to victims of juvenile crime by increasing the juvenile victim services employee to 1.0 FTE
- Support enforcement collected over \$16.1 million on approximately 5,062 cases, processed over 386 paternity establishments and modifications, and attended approximately 2,600 court and administrative hearings.
- Support Enforcement collected nearly \$45.69 per \$1 of county General Funds expended.
- Medical examiner program investigated a total of 253 deaths, including 9 homicides, 16 infant deaths, and 43 suicides.
- Juvenile Enforcement continues to increase the quality of service to youths and their families through collaboration with Oregon Department of Human Services (DHS).
- Juvenile Enforcement continues to work to provide appropriate juvenile intervention to divert youth from the criminal justice system.
- Adult prosecution filed 1,103 early disposition cases.

MARION COUNTY FY 2015-16 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
9,867	9,513	9,919	10,500	11,000

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 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
170	127	75	70	60

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Explanation of Trends and Changes

The number of Drug Endangered Children has steadily declined since 2007. We have been seeing an increase in the amount of heroin cases. It seems that heroin users are typically younger and childless so there is not typically an endangering charge that accompanies a heroin charge. A decrease is also anticipated when marijuana becomes legal in July 2015.

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
1,418	1,043	1103	1,200	1,200

Explanation of Trends and Changes

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

4: Juvenile enforcement delinquency petitions filed

Definition and Purpose

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

Significance

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Data Units Calendar Year

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
606	490	694	650	650

Explanation of Trends and Changes

Several factors influence these estimates. First, effective law enforcement response and awareness of child abuse reporting have increased investigations. Second, we expect the normalization of legal marijuana under Measure 91 to increase availability to youth, which can drive delinquent behavior (i.e. giving marijuana to friends at school). Third, we have seen an increase in youth who are gang affiliated which justifies formal intervention.

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
668	604	439	500	500

Explanation of Trends and Changes

These numbers have dropped in part because of a shift in Oregon Department of Human Services (DHS) response, which reduces the number of children in care for drug-affected parents. Nevertheless, Marion County's numbers remain among the highest in the state and it is expected that these numbers will bounce back slightly over the next 18 months as DHS finds an equilibrium. Furthermore, recent legal rulings have made previously filed cases no longer provable, or when they are provable, the evidence required is more extensive. One example would be that it is now required that an expert witness testify in this case. This additionally increases the cost of prosecution.

MARION COUNTY FY 2015-16 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
50,427	50,400	52,981	53,000	53,000

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 2015-16 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
26,782	26,700	30,070	30,100	30,100

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
\$16.7 million	\$16.5 million	\$16.1 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 2015-16 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
279	274	253	275	275

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

Requires 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
11	9	9	10	10

Explanation of Trends and Changes

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	7,456,657	7,400,418	8,166,375	8,288,435	8,288,943	8,288,943
General Fund Transfers Total	7,456,657	7,400,418	8,166,375	8,288,435	8,288,943	8,288,943
General Fund Total	7,456,657	7,400,418	8,166,375	8,288,435	8,288,943	8,288,943
220 - Child Support						
Intergovernmental Federal						
331223 Oregon Dept of Justice	1,047,220	877,174	1,031,671	1,050,015	1,050,015	1,050,015
Intergovernmental Federal Total	1,047,220	877,174	1,031,671	1,050,015	1,050,015	1,050,015
Intergovernmental State						
332031 Oregon Department of Justice	112,193	113,988	112,710	114,160	114,160	114,160
Intergovernmental State Total	112,193	113,988	112,710	114,160	114,160	114,160
Charges for Services						
341430 Copy Machine Fees	1,794	1,820	1,000	1,000	1,000	1,000
341999 Other Fees	16,146	18,748	19,000	19,000	19,000	19,000
345100 Sale of Capital Assets	1	0	0	0	0	0
Charges for Services Total	17,941	20,568	20,000	20,000	20,000	20,000
General Fund Transfers						
381100 Transfer from General Fund	277,181	369,202	356,846	356,840	356,840	356,840
General Fund Transfers Total	277,181	369,202	356,846	356,840	356,840	356,840
Net Working Capital						
392000 Net Working Capital Unrestr	11,222	4,777	0	0	0	0
Net Working Capital Total	11,222	4,777	0	0	0	0
Child Support Total	1,465,757	1,385,709	1,521,227	1,541,015	1,541,015	1,541,015

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

240 - Liquor Law Enforcement	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Fines and Forfeitures						
351600 Liquor Control Fines	4,990	0	0	0	0	0
Fines and Forfeitures Total	4,990	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	22,780	0	0	0	0	0
Net Working Capital Total	22,780	0	0	0	0	0
Liquor Law Enforcement Total	27,770	0	0	0	0	0
300 - District Attorney Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental Federal						
331223 Oregon Dept of Justice	180,108	189,488	204,542	243,656	243,656	243,656
331234 DHS Title IV E Reimbursement	0	73,128	80,000	80,000	80,000	80,000
Intergovernmental Federal Total	180,108	262,616	284,542	323,656	323,656	323,656
Intergovernmental State						
332031 Oregon Department of Justice	108,396	110,999	0	0	0	0
332035 ODOJ Unitary Assessment Grant	182,475	190,660	191,373	195,673	195,673	195,673
332062 Oregon DHS Juvenile Dependency	0	0	166,523	136,181	136,181	136,181
332990 Other State Revenues	0	66,667	133,333	0	0	0
Intergovernmental State Total	290,870	368,326	491,229	331,854	331,854	331,854
Charges for Services						
347006 DA Services to County Depts	46,930	78,106	89,781	97,891	97,891	97,891
Charges for Services Total	46,930	78,106	89,781	97,891	97,891	97,891
Fines and Forfeitures						
352300 Civil Forfeitures	0	403	0	0	0	0
Fines and Forfeitures Total	0	403	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Interest						
361000 Investment Earnings	128	238	110	470	470	470
Interest Total	128	238	110	470	470	470
Other Revenues						
373200 Victims Assistance Donations	9,953	15,387	5,000	12,000	12,000	12,000
Other Revenues Total	9,953	15,387	5,000	12,000	12,000	12,000
General Fund Transfers						
381100 Transfer from General Fund	88,038	88,022	110,588	96,426	96,426	96,426
General Fund Transfers Total	88,038	88,022	110,588	96,426	96,426	96,426
Net Working Capital						
392000 Net Working Capital Unrestr	31,115	25,074	153,838	219,978	219,978	219,978
Net Working Capital Total	31,115	25,074	153,838	219,978	219,978	219,978
District Attorney Grants Total	647,142	838,172	1,135,088	1,082,275	1,082,275	1,082,275
District Attorney's Office Grand Total	9,597,326	9,624,299	10,822,690	10,911,725	10,912,233	10,912,233

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	0	365	365
511110 Regular Wages	3,198,415	3,186,426	4,132,531	4,185,607	4,185,607	4,185,607
511120 Temporary Wages	118,560	129,044	126,732	123,040	123,040	123,040
511130 Vacation Pay	250,766	215,757	0	0	0	0
511140 Sick Pay	103,159	118,896	0	0	0	0
511150 Holiday Pay	155,753	160,871	0	0	0	0
511160 Comp Time Pay	606	806	0	0	0	0
511210 Compensation Credits	173,123	160,969	167,934	159,073	159,073	159,073
511220 Pager Pay	35,472	35,115	39,200	39,200	39,200	39,200
511240 Leave Payoff	25,203	13,771	0	0	0	0
511250 Training Pay	736	0	0	0	0	0
511280 Cell Phone Pay	0	289	720	720	720	720
511290 Health Insurance Waiver Pay	2,066	2,407	1,620	1,620	1,620	1,620
511410 Straight Pay	69	15	0	0	0	0
511420 Premium Pay	0	36	0	0	0	0
Salaries and Wages Total	4,063,929	4,024,403	4,468,737	4,509,260	4,509,625	4,509,625
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	0	143	143
512110 PERS	600,394	583,663	649,615	693,236	693,236	693,236
512120 401K	68,889	67,483	75,459	76,500	76,500	76,500
512130 PERS Debt Service	194,222	193,930	225,858	223,837	223,837	223,837
512200 FICA	304,853	303,567	334,184	337,473	337,473	337,473
512310 Medical Insurance	885,386	864,830	906,858	911,161	911,161	911,161
512320 Dental Insurance	78,033	84,650	85,680	87,525	87,525	87,525
512330 Group Term Life Insurance	6,831	6,814	5,766	7,903	7,903	7,903
512340 Long Term Disability Insurance	22,841	17,080	23,638	24,296	24,296	24,296
512400 Unemployment Insurance	16,278	16,163	21,510	20,858	20,858	20,858
512520 Workers Comp Insurance	1,705	1,899	2,075	2,081	2,081	2,081
512600 Wellness Program	2,468	2,437	2,516	2,534	2,534	2,534
512610 Employee Assistance Program	1,705	1,722	1,737	1,711	1,711	1,711
512700 County HSA Contributions	1,200	1,250	0	0	0	0
Fringe Benefits Total	2,184,805	2,145,488	2,334,896	2,389,115	2,389,258	2,389,258
Personnel Services Total	6,248,735	6,169,891	6,803,633	6,898,375	6,898,883	6,898,883

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521010 Office Supplies	31,527	32,544	28,367	28,079	28,079	28,079
521030 Field Supplies	659	539	2,000	2,000	2,000	2,000
521070 Departmental Supplies	2,358	2,936	2,300	1,300	1,300	1,300
521090 Uniforms and Clothing	380	393	500	500	500	500
521100 Medical Supplies	313	0	0	0	0	0
521190 Publications	2,174	4,140	1,950	4,715	4,715	4,715
521210 Gasoline	1,492	2,236	1,878	1,450	1,450	1,450
Supplies Total	38,903	42,788	36,995	38,044	38,044	38,044
Materials						
522150 Small Office Equipment	3,585	2,455	1,046	850	850	850
522160 Small Departmental Equipment	0	4,415	0	0	0	0
522170 Computers Non Capital	2,881	247	2,000	2,000	2,000	2,000
522180 Software	1,070	375	0	0	0	0
Materials Total	7,536	7,492	3,046	2,850	2,850	2,850
Communications						
523010 Telephone Equipment	96	173	200	556	556	556
523020 Phone and Communication Svcs	1,775	613	788	900	900	900
523040 Data Connections	2,484	1,215	1,350	1,410	1,410	1,410
523050 Postage	1,027	602	780	1,050	1,050	1,050
523060 Cellular Phones	6,825	6,644	6,308	5,620	5,620	5,620
523070 Pagers	1,293	1,202	2,300	2,300	2,300	2,300
523090 Long Distance Charges	53	106	2,054	2,370	2,370	2,370
Communications Total	13,553	10,554	13,780	14,206	14,206	14,206
Utilities						
524010 Electricity	27,734	28,083	43,359	49,044	49,044	49,044
524040 Natural Gas	2,589	2,304	3,021	2,002	2,002	2,002
524050 Water	1,418	1,161	1,394	1,467	1,467	1,467
524070 Sewer	1,081	932	2,105	1,513	1,513	1,513
524090 Garbage Disposal and Recycling	2,059	2,114	2,683	2,914	2,914	2,914
Utilities Total	34,882	34,593	52,562	56,940	56,940	56,940
Contracted Services						
525235 Laboratory Services	270	0	100	100	100	100
525240 XRay Services	0	0	100	100	100	100
525245 Autopsy Services	145	0	1,000	1,000	1,000	1,000
525450 Subscription Services	190	3,309	6,660	6,860	6,860	6,860
525510 Legal Services	257	1,903	1,400	1,400	1,400	1,400
525540 Witnesses	36,413	46,514	46,045	47,547	47,547	47,547

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525541 Witness Mileage Reimbursement	2,836	5,977	5,606	5,606	5,606	5,606
525550 Court Services	1,164	1,610	1,200	1,200	1,200	1,200
525710 Printing Services	13,014	10,685	15,175	14,880	14,880	14,880
525715 Advertising	0	32	1,260	0	0	0
525735 Mail Services	22,689	34,210	36,298	35,928	35,928	35,928
525740 Document Disposal Services	3,280	3,418	3,800	3,125	3,125	3,125
525770 Interpreters and Translators	6,902	5,163	8,028	8,000	8,000	8,000
525810 Waste to Energy Contract	0	0	0	50	50	50
525999 Other Contracted Services	71,231	74,791	65,127	70,725	70,725	70,725
Contracted Services Total	158,391	187,611	191,799	196,521	196,521	196,521
Repairs and Maintenance						
526010 Office Equipment Maintenance	4,760	5,721	2,303	2,770	2,770	2,770
526012 Vehicle Maintenance	0	594	0	0	0	0
526030 Building Maintenance	2,233	1,351	1,450	850	850	850
Repairs and Maintenance Total	6,993	7,665	3,753	3,620	3,620	3,620
Rentals						
527110 Fleet Leases	7,646	10,212	9,816	8,952	8,952	8,952
527120 Motor Pool Mileage	8	195	325	175	175	175
527130 Parking	98	161	230	180	180	180
527140 County Parking	3,300	3,300	660	660	660	660
527240 Condo Assn Assessments	0	0	40,109	47,497	47,497	47,497
527300 Equipment Rental	19,209	20,812	27,931	29,068	29,068	29,068
Rentals Total	30,261	34,680	79,071	86,532	86,532	86,532
Insurance						
528140 Malpractice Insurance Premiums	7,157	7,036	7,470	7,470	7,470	7,470
528220 Notary Bonds	240	40	200	240	240	240
528415 Auto Claims	0	841	0	0	0	0
Insurance Total	7,397	7,917	7,670	7,710	7,710	7,710
Miscellaneous						
529110 Mileage Reimbursement	11,037	12,711	10,687	10,850	10,850	10,850
529120 Commercial Travel	2,218	529	1,075	800	800	800
529130 Meals	163	317	488	600	600	600
529140 Lodging	4,089	5,230	4,706	4,294	4,294	4,294
529210 Meetings	0	698	0	0	0	0
529220 Conferences	4,628	6,625	8,215	8,150	8,150	8,150
529230 Training	4,805	4,109	3,000	2,950	2,950	2,950
529300 Dues and Memberships	21,450	21,740	21,887	22,387	22,387	22,387
529610 Homicide Investigations	5,089	1,581	9,000	8,424	8,424	8,424

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529690 Other Investigations	3,457	3,635	4,775	4,775	4,775	4,775
529910 Awards and Recognition	141	213	0	100	100	100
Miscellaneous Total	57,078	57,389	63,833	63,330	63,330	63,330
Materials and Services Total	354,994	390,690	452,509	469,753	469,753	469,753
Administrative Charges						
611100 County Admin Allocation	71,629	75,215	77,283	80,717	80,717	80,717
611210 Facilities Mgt Allocation	88,599	84,865	114,066	112,207	112,207	112,207
611220 Custodial Allocation	54,754	56,714	77,322	83,591	83,591	83,591
611230 Courier Allocation	3,687	3,900	4,066	4,079	4,079	4,079
611250 Risk Management Allocation	14,062	17,714	21,986	24,198	24,198	24,198
611255 Benefits Allocation	19,041	20,441	21,764	23,251	23,251	23,251
611260 Human Resources Allocation	63,533	61,235	69,555	77,864	77,864	77,864
611300 Legal Services Allocation	11,181	8,701	9,106	14,858	14,858	14,858
611400 Information Tech Allocation	207,370	191,404	172,636	159,385	159,385	159,385
611410 FIMS Allocation	65,245	69,603	78,781	91,462	91,462	91,462
611420 Telecommunications Allocation	39,729	38,304	26,915	29,736	29,736	29,736
611430 Info Tech Direct Charges	88,143	74,794	87,219	37,056	37,056	37,056
611600 Finance Allocation	70,303	76,439	75,837	83,335	83,335	83,335
611800 MCBEE Allocation	6,253	2,008	6,097	12,122	12,122	12,122
612100 IT Equipment Use Charges	0	0	0	10,346	10,346	10,346
614100 Liability Insurance Allocation	18,200	39,900	48,800	56,600	56,600	56,600
614200 WC Insurance Allocation	31,200	18,600	18,800	19,500	19,500	19,500
Administrative Charges Total	852,929	839,837	910,233	920,307	920,307	920,307
General Fund Total	7,456,657	7,400,418	8,166,375	8,288,435	8,288,943	8,288,943
220 - Child Support						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	612,674	594,581	777,238	792,724	792,724	792,724
511120 Temporary Wages	11,397	9,381	10,601	10,292	10,292	10,292
511130 Vacation Pay	49,112	48,153	0	0	0	0
511140 Sick Pay	29,779	28,450	0	0	0	0
511150 Holiday Pay	36,342	35,734	0	0	0	0
511210 Compensation Credits	30,730	26,456	21,865	21,412	21,412	21,412

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
511240 Leave Payoff	6,326	14,084	0	0	0	0
Salaries and Wages Total	776,359	756,839	809,704	824,428	824,428	824,428
Fringe Benefits						
512110 PERS	122,227	117,139	120,664	129,856	129,856	129,856
512120 401K	9,038	9,050	8,743	9,173	9,173	9,173
512130 PERS Debt Service	32,476	31,061	41,953	41,927	41,927	41,927
512200 FICA	57,568	55,985	61,345	62,320	62,320	62,320
512310 Medical Insurance	200,782	179,754	203,952	204,624	204,624	204,624
512320 Dental Insurance	18,341	17,118	20,133	19,656	19,656	19,656
512330 Group Term Life Insurance	1,337	1,285	1,081	1,501	1,501	1,501
512340 Long Term Disability Insurance	4,505	3,187	4,435	4,609	4,609	4,609
512400 Unemployment Insurance	3,112	3,028	3,996	3,908	3,908	3,908
512520 Workers Comp Insurance	318	348	420	426	426	426
512600 Wellness Program	568	515	555	560	560	560
512610 Employee Assistance Program	392	364	383	378	378	378
512700 County HSA Contributions	5,400	5,000	0	0	0	0
Fringe Benefits Total	456,064	423,833	467,660	478,938	478,938	478,938
Personnel Services Total	1,232,423	1,180,672	1,277,364	1,303,366	1,303,366	1,303,366
Materials and Services						
Supplies						
521010 Office Supplies	6,745	5,690	6,303	6,800	6,800	6,800
521070 Departmental Supplies	0	0	300	300	300	300
521190 Publications	374	559	320	500	500	500
Supplies Total	7,119	6,249	6,923	7,600	7,600	7,600
Materials						
522150 Small Office Equipment	0	502	0	2,500	2,500	2,500
522170 Computers Non Capital	2,259	178	0	500	500	500
522180 Software	0	86	0	1,200	1,200	1,200
Materials Total	2,259	767	0	4,200	4,200	4,200
Communications						
523010 Telephone Equipment	0	22	0	0	0	0
523020 Phone and Communication Svcs	1,411	1,265	1,400	1,400	1,400	1,400
523040 Data Connections	526	40	0	0	0	0
523050 Postage	391	46	500	500	500	500
523060 Cellular Phones	389	679	600	600	600	600
523090 Long Distance Charges	0	0	495	500	500	500
Communications Total	2,717	2,052	2,995	3,000	3,000	3,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Utilities						
524010 Electricity	0	0	8,077	7,558	7,558	7,558
524040 Natural Gas	0	0	326	76	76	76
524050 Water	0	0	202	131	131	131
524070 Sewer	0	0	400	219	219	219
524090 Garbage Disposal and Recycling	41	172	147	420	420	420
Utilities Total	41	172	9,152	8,404	8,404	8,404
Contracted Services						
525235 Laboratory Services	792	425	1,500	1,500	1,500	1,500
525330 Transportation Services	0	0	0	200	200	200
525450 Subscription Services	0	459	932	950	950	950
525540 Witnesses	0	0	100	100	100	100
525550 Court Services	1,272	1,177	1,500	2,000	2,000	2,000
525710 Printing Services	988	1,290	2,000	2,000	2,000	2,000
525735 Mail Services	11,152	9,797	12,000	12,000	12,000	12,000
525740 Document Disposal Services	867	925	1,000	1,000	1,000	1,000
525770 Interpreters and Translators	0	0	250	250	250	250
525999 Other Contracted Services	4,924	1,074	9,000	10,000	10,000	10,000
Contracted Services Total	19,995	15,147	28,282	30,000	30,000	30,000
Repairs and Maintenance						
526010 Office Equipment Maintenance	990	802	1,200	1,200	1,200	1,200
526030 Building Maintenance	657	251	400	1,000	1,000	1,000
Repairs and Maintenance Total	1,647	1,053	1,600	2,200	2,200	2,200
Rentals						
527120 Motor Pool Mileage	4	10	100	100	100	100
527130 Parking	0	0	0	100	100	100
527210 Building Rental Private	40,045	34,283	0	0	0	0
527240 Condo Assn Assessments	0	0	9,865	10,321	10,321	10,321
527300 Equipment Rental	2,200	2,640	3,000	3,000	3,000	3,000
Rentals Total	42,249	36,933	12,965	13,521	13,521	13,521
Insurance						
528220 Notary Bonds	280	40	0	120	120	120
Insurance Total	280	40	0	120	120	120
Miscellaneous						
529110 Mileage Reimbursement	106	202	335	400	400	400
529120 Commercial Travel	0	0	0	600	600	600
529130 Meals	22	0	100	100	100	100
529140 Lodging	421	303	750	1,200	1,200	1,200

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529210 Meetings	0	0	300	300	300	300
529220 Conferences	1,080	1,080	2,500	3,500	3,500	3,500
529230 Training	75	125	1,000	1,000	1,000	1,000
529300 Dues and Memberships	2,488	1,827	3,000	3,000	3,000	3,000
529690 Other Investigations	386	120	0	200	200	200
529880 Recording Charges	195	0	500	500	500	500
529910 Awards and Recognition	0	85	0	0	0	0
Miscellaneous Total	4,773	3,742	8,485	10,800	10,800	10,800
Materials and Services Total	81,080	66,155	70,402	79,845	79,845	79,845
Administrative Charges						
611100 County Admin Allocation	14,187	14,574	15,307	14,972	14,972	14,972
611210 Facilities Mgt Allocation	0	0	20,631	19,939	19,939	19,939
611220 Custodial Allocation	8,998	9,458	13,873	14,710	14,710	14,710
611230 Courier Allocation	715	747	797	757	757	757
611250 Risk Management Allocation	2,505	2,422	2,765	2,703	2,703	2,703
611255 Benefits Allocation	3,694	3,915	4,267	4,311	4,311	4,311
611260 Human Resources Allocation	12,326	11,728	13,638	14,436	14,436	14,436
611400 Information Tech Allocation	42,281	37,682	34,748	29,721	29,721	29,721
611410 FIMS Allocation	13,283	13,700	15,816	16,975	16,975	16,975
611420 Telecommunications Allocation	8,071	7,544	5,383	5,521	5,521	5,521
611430 Info Tech Direct Charges	18,030	14,713	17,489	6,920	6,920	6,920
611600 Finance Allocation	13,314	14,004	14,493	14,155	14,155	14,155
611800 MCBEE Allocation	1,273	395	1,224	2,250	2,250	2,250
612100 IT Equipment Use Charges	0	0	0	1,934	1,934	1,934
614100 Liability Insurance Allocation	3,400	4,400	4,800	4,900	4,900	4,900
614200 WC Insurance Allocation	5,400	3,600	3,700	3,600	3,600	3,600
Administrative Charges Total	147,477	138,882	168,931	157,804	157,804	157,804
Transfers Out						
561480 Transfer to Capital Projects	0	0	4,530	0	0	0
Transfers Out Total	0	0	4,530	0	0	0
Child Support Total	1,460,980	1,385,709	1,521,227	1,541,015	1,541,015	1,541,015

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

240 - Liquor Law Enforcement	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Transfers Out						
561100 Transfer to General Fund	27,770	0	0	0	0	0
Transfers Out Total	27,770	0	0	0	0	0
Liquor Law Enforcement Total	27,770	0	0	0	0	0
300 - District Attorney Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	9,750	0	0	0
511110 Regular Wages	258,071	302,607	412,819	419,539	419,539	419,539
511120 Temporary Wages	16,400	11,735	15,255	0	0	0
511130 Vacation Pay	15,123	15,307	0	0	0	0
511140 Sick Pay	16,589	6,811	0	0	0	0
511150 Holiday Pay	13,683	14,159	0	0	0	0
511210 Compensation Credits	9,336	6,484	6,743	6,509	6,509	6,509
511220 Pager Pay	4,585	4,835	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
Salaries and Wages Total	333,786	361,937	444,567	427,668	427,668	427,668
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	4,178	0	0	0
512110 PERS	47,884	50,178	63,352	68,213	68,213	68,213
512120 401K	4,151	4,682	6,399	5,246	5,246	5,246
512130 PERS Debt Service	16,306	19,097	22,026	22,026	22,026	22,026
512200 FICA	25,055	27,407	32,986	32,389	32,389	32,389
512310 Medical Insurance	91,985	103,544	126,207	115,564	115,564	115,564
512320 Dental Insurance	7,745	9,933	9,835	10,282	10,282	10,282
512330 Group Term Life Insurance	561	623	576	793	793	793
512340 Long Term Disability Insurance	1,925	1,607	2,359	2,437	2,437	2,437
512400 Unemployment Insurance	1,328	1,448	2,099	2,054	2,054	2,054
512520 Workers Comp Insurance	188	237	261	240	240	240
512600 Wellness Program	248	282	351	319	319	319
512610 Employee Assistance Program	171	199	242	216	216	216
Fringe Benefits Total	197,548	219,237	270,871	259,779	259,779	259,779
Personnel Services Total	531,333	581,173	715,438	687,447	687,447	687,447

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521010 Office Supplies	250	1,299	950	360	360	360
521070 Departmental Supplies	450	4,565	2,400	4,300	4,300	4,300
521190 Publications	99	0	100	0	0	0
521210 Gasoline	0	20	0	0	0	0
Supplies Total	798	5,884	3,450	4,660	4,660	4,660
Materials						
522150 Small Office Equipment	536	3,472	0	500	500	500
Materials Total	536	3,472	0	500	500	500
Communications						
523050 Postage	16	0	0	0	0	0
Communications Total	16	0	0	0	0	0
Utilities						
524010 Electricity	4,736	4,787	6,430	2,707	2,707	2,707
524040 Natural Gas	241	194	260	27	27	27
524050 Water	203	180	161	47	47	47
524070 Sewer	101	129	318	79	79	79
524090 Garbage Disposal and Recycling	290	274	364	150	150	150
Utilities Total	5,572	5,564	7,533	3,010	3,010	3,010
Contracted Services						
525330 Transportation Services	0	0	100	100	100	100
525335 Housing Subsidies	0	400	500	2,000	2,000	2,000
525540 Witnesses	0	5,638	10,000	10,000	10,000	10,000
525560 Victim Emergency Services	109	925	8,078	3,450	3,450	3,450
525710 Printing Services	0	234	0	500	500	500
525999 Other Contracted Services	0	0	30,000	0	0	0
Contracted Services Total	109	7,197	48,678	16,050	16,050	16,050
Rentals						
527240 Condo Assn Assessments	0	0	7,853	3,697	3,697	3,697
Rentals Total	0	0	7,853	3,697	3,697	3,697
Miscellaneous						
529110 Mileage Reimbursement	0	264	0	250	250	250
529120 Commercial Travel	404	0	600	0	0	0
529130 Meals	(27)	170	950	300	300	300
529140 Lodging	234	506	873	500	500	500
529210 Meetings	300	0	0	0	0	0
529220 Conferences	210	500	3,200	800	800	800
529230 Training	629	833	7,594	7,394	7,394	7,394

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529740 Fairs and Shows	68	104	100	100	100	100
529910 Awards and Recognition	756	158	750	750	750	750
Miscellaneous Total	2,573	2,535	14,067	10,094	10,094	10,094
Materials and Services Total	9,604	24,651	81,581	38,011	38,011	38,011
Administrative Charges						
611100 County Admin Allocation	5,687	6,080	6,616	8,512	8,512	8,512
611210 Facilities Mgt Allocation	14,960	14,364	16,423	15,873	15,873	15,873
611220 Custodial Allocation	9,072	9,535	11,043	11,708	11,708	11,708
611230 Courier Allocation	287	319	348	422	422	422
611250 Risk Management Allocation	1,537	1,544	1,789	1,781	1,781	1,781
611255 Benefits Allocation	1,485	1,675	1,858	2,409	2,409	2,409
611260 Human Resources Allocation	4,957	5,019	5,938	8,066	8,066	8,066
611400 Information Tech Allocation	16,713	15,159	14,926	17,091	17,091	17,091
611410 FIMS Allocation	5,301	5,520	6,770	9,863	9,863	9,863
611420 Telecommunications Allocation	3,228	3,018	2,313	3,220	3,220	3,220
611430 Info Tech Direct Charges	7,122	5,926	7,399	4,018	4,018	4,018
611600 Finance Allocation	4,874	5,092	5,722	10,687	10,687	10,687
611800 MCBEE Allocation	508	159	523	1,307	1,307	1,307
612100 IT Equipment Use Charges	0	0	0	1,105	1,105	1,105
614100 Liability Insurance Allocation	2,100	2,800	3,100	3,200	3,200	3,200
614200 WC Insurance Allocation	3,300	2,300	2,400	2,400	2,400	2,400
Administrative Charges Total	81,131	78,510	87,168	101,662	101,662	101,662
Contingency						
571010 Contingency	0	0	250,852	255,155	255,155	255,155
Contingency Total	0	0	250,852	255,155	255,155	255,155
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	49	0	0	0
Ending Fund Balance Total	0	0	49	0	0	0
District Attorney Grants Total	622,068	684,335	1,135,088	1,082,275	1,082,275	1,082,275

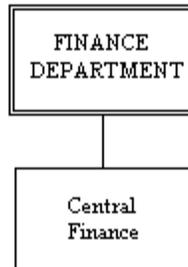
District Attorney's Office Grand Total 9,567,475 9,470,461 10,822,690 10,911,725 10,912,233 10,912,233

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

FINANCE



MISSION STATEMENT

Safeguarding Marion County's fiscal integrity.

GOALS AND OBJECTIVES

- Goal 1 Streamline and standardize the county's contracting, solicitation and purchasing processes.
- Objective 1 Complete the implementation of a new contract management system and take full advantage of its functionality.
 - Objective 2 Revise, develop and document contracting processes to enhance customer satisfaction, improve efficiency and increase consistency.
- Goal 2 Increase customer access to information through web-based, electronic and self-service methods.
- Objective 1 Review current intranet content and evaluate what additional information would be valuable to customers.
 - Objective 2 Assess the need for changes to the existing webpage to make it easier for customers to navigate and to be consistent with new county website standards.
 - Objective 3 Design new content and add already existing content to the intranet.
- Goal 3 Develop and provide communication and training to department personnel to achieve greater compliance with and consistency in carrying out financial processes and procedures.
- Objective 1 Provide more training to departments to improve accuracy and consistency in time card reporting.
 - Objective 2 Train departments in the use of the new contract management system.
 - Objective 3 Complete the purchasing manual and train departments to consistently follow the purchase order process.
 - Objective 4 Review and update approved payment methods and educate customers in the appropriate procedures.
 - Objective 5 Implement countywide procedures for grant compliance.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

- Goal 4 Streamline the county budget process to shorten development time and improve efficiency and coordination.
- Objective 1 Develop a comprehensive budget calendar that coordinates the annual and supplemental budget processes.
 - Objective 2 Transition to a paperless process with the Budget Committee.
 - Objective 3 Reduce the required amount of content in the annual budget submission process.
 - Objective 4 Reduce the required amount of content in the supplemental budget submission process.
- Goal 5 Ensure the Finance Department is prepared to respond to emergencies to ensure departments are able to continue operations and provide services.
- Objective 1 Review and revise the current continuity of operations plan so that all sections are complete and up-to-date.
 - Objective 2 Ensure that all necessary materials identified in the continuity of operations plan are purchased and on site.
- Goal 6 Build an organizational culture and management approach that supports innovation and continuous process improvement.
- Objective 1 Survey employees in the Finance Department to identify what is needed to increase their sense of empowerment.
 - Objective 2 Evaluate the results of the survey and identify ideas to implement.
 - Objective 3 Hold quarterly department-wide discussions to review and evaluate progress toward Finance Department goals and objectives.

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

<i>Resource and Requirement Summary</i>					
Finance	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	41,873	47,285	38,877	38,877	0.0%
Admin Cost Recovery	2,137,547	2,234,289	2,297,233	2,428,494	5.7%
General Fund Transfers	0	0	67,769	0	-100.0%
Other Fund Transfers	42,840	42,465	43,498	46,414	6.7%
TOTAL RESOURCES	2,222,260	2,324,039	2,447,377	2,513,785	2.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,176,522	1,220,293	1,300,182	1,340,623	3.1%
Fringe Benefits	643,559	667,534	720,548	731,664	1.5%
Total Personnel Services	1,820,081	1,887,827	2,020,730	2,072,287	2.6%
Materials and Services					
Supplies	15,970	7,585	13,644	13,837	1.4%
Materials	2,125	7,553	10,100	3,350	-66.8%
Communications	2,294	2,442	2,100	615	-70.7%
Utilities	358	182	14,297	12,253	-14.3%
Contracted Services	111,586	121,006	115,713	126,210	9.1%
Repairs and Maintenance	7,473	4,418	3,300	3,300	0.0%
Rentals	80,846	68,550	18,584	22,340	20.2%
Miscellaneous	19,649	18,589	22,872	24,022	5.0%
Total Materials and Services	240,301	230,325	200,610	205,927	2.7%
Administrative Charges	161,878	205,886	226,037	235,571	4.2%
TOTAL REQUIREMENTS	2,222,260	2,324,038	2,447,377	2,513,785	2.7%
FTE	20.00	19.00	20.00	20.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

PROGRAMS

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

Summary of Programs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Central Finance	2,222,260	2,324,039	2,447,377	2,513,785	2.7%
TOTAL RESOURCES	2,222,260	2,324,039	2,447,377	2,513,785	2.7%
REQUIREMENTS					
Central Finance	2,222,260	2,324,039	2,447,377	2,513,785	2.7%
TOTAL REQUIREMENTS	2,222,260	2,324,039	2,447,377	2,513,785	2.7%

MARION COUNTY FY 2015-16 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 1,500 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 2015-16 BUDGET
BY DEPARTMENT
FINANCE

Program Summary

Finance

Program: Central Finance

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	41,873	47,285	38,877	38,877	0.0%
Admin Cost Recovery	2,137,547	2,234,289	2,297,233	2,428,494	5.7%
General Fund Transfers	0	0	67,769	0	-100.0%
Other Fund Transfers	42,840	42,465	43,498	46,414	6.7%
TOTAL RESOURCES	2,222,260	2,324,039	2,447,377	2,513,785	2.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,176,522	1,220,293	1,300,182	1,340,623	3.1%
Fringe Benefits	643,559	667,534	720,548	731,664	1.5%
Total Personnel Services	1,820,081	1,887,827	2,020,730	2,072,287	2.6%
Materials and Services					
Supplies	15,970	7,585	13,644	13,837	1.4%
Materials	2,125	7,553	10,100	3,350	-66.8%
Communications	2,294	2,442	2,100	615	-70.7%
Utilities	358	182	14,297	12,253	-14.3%
Contracted Services	111,586	121,006	115,713	126,210	9.1%
Repairs and Maintenance	7,473	4,418	3,300	3,300	0.0%
Rentals	80,846	68,550	18,584	22,340	20.2%
Miscellaneous	19,649	18,589	22,872	24,022	5.0%
Total Materials and Services	240,301	230,325	200,610	205,927	2.7%
Administrative Charges	161,878	205,886	226,037	235,571	4.2%
TOTAL REQUIREMENTS	2,222,260	2,324,038	2,447,377	2,513,785	2.7%
FTE	20.00	19.00	20.00	20.00	0.0%

MARION COUNTY FY 2015-16 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
Department Specialist 3	1.00
Finance Accounting Manager	1.00
Grant/Contracts Compliance Analyst	2.00
Payroll Analyst	1.00
Payroll Specialist	2.00
Property Specialist	1.00
Program Central Finance FTE Total:	20.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

Central Finance Program Budget Justification

RESOURCES

The most significant changes in the Finance Department revenues are in the Administrative Cost Recovery and General Fund Transfers categories. The increase in Administrative Cost Recovery is reflective of the increased transfers from departments to provide for the costs of services provided by the Finance Department. The reduction in the General Fund Transfers category is due to a "one-time" transfer in FY 14-15 to support the first year cost of the addition of a Grants Compliance Analyst position. In the FY 15-16 budget, this cost will be reimbursed through the Administrative Cost Recovery process.

REQUIREMENTS

FTE

There are no changes to the Finance Department FTE count for FY 15-16.

Personnel Services

The increase in Personnel Services is related to the combination of several factors: a full year budget for the Grants Compliance Analyst position that was budgeted for only nine months in FY 14-15; regular merit and step pay increases for employees; a planned Cost of Living Allowance increase; and a slight increase in PERS rates for the county.

Materials and Services

The Finance Department total Materials and Services budget has increased \$13,717. The increase is primarily due to required actuarial services to meet the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 45. This cost is a Finance budget item every other year, so it was not included as a part of the FY 14-15 budget.

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. Also, an IT Equipment Use charge has been implemented in FY 15-16, which has contributed to the increase in Administrative Charges.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

FUNDS

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

Department Budget by Fund

Fund Name	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	2,222,260	2,324,039	2,447,377	2,513,785	100.0%
TOTAL RESOURCES	2,222,260	2,324,039	2,447,377	2,513,785	100.0%
REQUIREMENTS					
FND 580 Central Services	2,222,260	2,324,039	2,447,377	2,513,785	100.0%
TOTAL REQUIREMENTS	2,222,260	2,324,039	2,447,377	2,513,785	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

KEY DEPARTMENT ACCOMPLISHMENTS

- Prepared for and completed the FY 13-14 audit for Marion County and related service districts within critical deadlines, while also developing the Comprehensive Annual Financial Report, which resulted in the receipt of the Certificate of Award from the Government Finance Officers Association (GFOA) for excellence in financial reporting for the 14th consecutive year.
- Submitted the FY 2014-15 Budget Book to the Government Finance Officers Association "Distinguished Budget Presentation Award" program and received the award for the fourth consecutive year.
- Expanded payroll direct deposit options to temporary employees. This has met a frequent employee request and will substantially reduce the number of payroll checks that must be printed as they are converted to Direct Deposit Advice forms.
- In conjunction with the Treasurer's office, completed audits of all petty cash and change funds throughout the county.
- Implemented full electronic (ACH) payment process in the Oracle Accounts Payable system. This will allow vendors to receive more timely payment and reduce the number of checks processed by Marion County, which will provide a cost savings and a more secure method of payment processing. In addition, the accounts payable vendor database was validated, with old vendors deactivated and current vendor records "cleaned up" by verification of tax identification information from the vendor and reconciliation with the IRS tax database. This will allow for a more efficient invoice process for county staff and ensure that correct vendor information is on file for communication and reporting purposes.
- Purchased and implemented a countywide contracts management system.
- Completed updates of the budget user manual, revenue manual, and budget instruction manual.
- Incorporated legal "Terms and Conditions" into Purchase Order documents.
- Hired a Grants Compliance Analyst and began implementation of policies and procedures to ensure the county is in compliance with all grant requirements.
- Updated the Public Procurement Rules to comply with recent legislative changes and to provide additional clarity to our current purchasing processes.

MARION COUNTY FY 2015-16 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 levels of volume purchases, (3) greater level of internal control over purchases, and (4) to 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
6,999 - \$847,856	8,528 - \$1,063,722	10,002 - \$1,144,170	9,000 - \$960,000	9,500 - \$1,000,000

Explanation of Trends and Changes

The trend in P-Card transactions and dollar volume increased through FY 13-14, but appears to be declining in FY 14-15. This is largely due to increases in FY 12-13 and 13-14 that were related to the Courthouse Square Remediation. Without the permit and related construction costs, FY 14-15 will be a more "normal" year. The goal continues to be to increase P-Card use through expanding eligible purchases and FY 15-16 estimates reflect that goal. The rebate for CY 2014 is \$13,423, which is a reduction from \$14,339 for CY 2013. The reduction in rebate is consistent with the declining trend in dollars and transactions.

MARION COUNTY FY 2015-16 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
392 issues (49%) / 800 contracts processed	380 issues (54%) / 707 contracts processed	242 issues (27%) / 901 contracts processed	150 issues (23%) / 650 contracts processed	100 issues (14%) / 700 contracts processed

Explanation of Trends and Changes

The error rate has continued to decline each year. The decreasing trend should continue into FY 15-16 as identified system improvements are implemented. The volume of contracts processed has also declined, which has helped the reduction in error rates. Marion County has moved toward multi-year contracts as opposed to one year contracts with annual renewals. Marion County will continue to use the data that has been collected to review current processes and look for further training opportunities.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

Resources by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341999 Other Fees	10	0	0	0	0	0
345300 Surplus Property Sales	6,495	6,953	2,000	2,000	2,000	2,000
347101 Central Svcs to Other Agencies	35,368	40,332	36,877	36,877	36,877	36,877
Charges for Services Total	41,873	47,285	38,877	38,877	38,877	38,877
Admin Cost Recovery						
411600 Finance Allocation	2,137,547	2,234,289	2,297,233	2,428,494	2,428,494	2,428,494
Admin Cost Recovery Total	2,137,547	2,234,289	2,297,233	2,428,494	2,428,494	2,428,494
General Fund Transfers						
381100 Transfer from General Fund	0	0	67,769	0	0	0
General Fund Transfers Total	0	0	67,769	0	0	0
Other Fund Transfers						
381155 Xfr from Tax Title Land Sales	42,840	42,465	43,498	46,414	46,414	46,414
Other Fund Transfers Total	42,840	42,465	43,498	46,414	46,414	46,414
Central Services Total	2,222,260	2,324,039	2,447,377	2,513,785	2,513,785	2,513,785
Finance Grand Total	2,222,260	2,324,039	2,447,377	2,513,785	2,513,785	2,513,785

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

Requirements by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511110 Regular Wages	960,759	997,984	1,262,395	1,301,164	1,301,164	1,301,164
511120 Temporary Wages	8,946	4,745	0	0	0	0
511130 Vacation Pay	69,597	72,659	0	0	0	0
511140 Sick Pay	40,626	46,267	0	0	0	0
511150 Holiday Pay	45,623	52,084	0	0	0	0
511160 Comp Time Pay	0	54	0	0	0	0
511210 Compensation Credits	40,289	36,644	37,787	37,839	37,839	37,839
511240 Leave Payoff	9,783	9,855	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511410 Straight Pay	109	0	0	0	0	0
511420 Premium Pay	776	0	0	0	0	0
511450 Premium Pay Temps	16	0	0	0	0	0
Salaries and Wages Total	1,176,522	1,220,293	1,300,182	1,340,623	1,340,623	1,340,623
Fringe Benefits						
512110 PERS	176,479	181,054	197,596	213,829	213,829	213,829
512120 401K	20,891	21,975	23,654	24,687	24,687	24,687
512130 PERS Debt Service	56,229	59,774	68,700	69,045	69,045	69,045
512200 FICA	87,782	91,729	98,854	101,318	101,318	101,318
512310 Medical Insurance	262,376	270,030	286,504	277,704	277,704	277,704
512320 Dental Insurance	22,492	26,817	27,720	26,676	26,676	26,676
512330 Group Term Life Insurance	2,049	2,116	1,777	2,461	2,461	2,461
512340 Long Term Disability Insurance	6,959	5,460	7,284	7,568	7,568	7,568
512400 Unemployment Insurance	4,706	4,876	6,542	6,435	6,435	6,435
512520 Workers Comp Insurance	485	555	593	600	600	600
512600 Wellness Program	716	746	783	800	800	800
512610 Employee Assistance Program	495	527	541	541	541	541
512700 County HSA Contributions	1,900	1,875	0	0	0	0
Fringe Benefits Total	643,559	667,534	720,548	731,664	731,664	731,664
Personnel Services Total	1,820,081	1,887,827	2,020,730	2,072,287	2,072,287	2,072,287
Materials and Services						
Supplies						
521010 Office Supplies	14,731	6,921	8,162	10,662	10,662	10,662
521070 Departmental Supplies	749	614	4,875	2,975	2,975	2,975
521110 First Aid Supplies	0	0	0	50	50	50

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521190 Publications	490	50	607	150	150	150
Supplies Total	15,970	7,585	13,644	13,837	13,837	13,837
Materials						
522150 Small Office Equipment	985	5,203	5,050	2,350	2,350	2,350
522160 Small Departmental Equipment	0	653	0	0	0	0
522170 Computers Non Capital	236	127	4,150	500	500	500
522180 Software	903	1,570	900	500	500	500
Materials Total	2,125	7,553	10,100	3,350	3,350	3,350
Communications						
523010 Telephone Equipment	0	457	0	0	0	0
523020 Phone and Communication Svcs	1,351	1,271	1,350	0	0	0
523040 Data Connections	0	51	0	0	0	0
523050 Postage	15	39	50	0	0	0
523060 Cellular Phones	928	623	700	615	615	615
Communications Total	2,294	2,442	2,100	615	615	615
Utilities						
524010 Electricity	0	0	13,797	11,019	11,019	11,019
524040 Natural Gas	0	0	0	111	111	111
524050 Water	0	0	0	191	191	191
524070 Sewer	0	0	0	320	320	320
524090 Garbage Disposal and Recycling	358	182	500	612	612	612
Utilities Total	358	182	14,297	12,253	12,253	12,253
Contracted Services						
525110 Consulting Services	1,000	0	0	0	0	0
525150 Audit Services	84,890	86,005	88,765	90,416	90,416	90,416
525153 Fiscal Agent Services	1,550	1,650	0	0	0	0
525450 Subscription Services	0	419	0	419	419	419
525510 Legal Services	0	174	0	0	0	0
525710 Printing Services	2,964	2,850	4,286	3,500	3,500	3,500
525715 Advertising	8,943	7,628	11,962	9,375	9,375	9,375
525735 Mail Services	11,369	10,934	10,700	10,700	10,700	10,700
525740 Document Disposal Services	0	2	0	100	100	100
525999 Other Contracted Services	870	11,344	0	11,700	11,700	11,700
Contracted Services Total	111,586	121,006	115,713	126,210	126,210	126,210
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	200	200	200	200
526021 Computer Software Maintenance	3,100	3,100	3,100	3,100	3,100	3,100
526030 Building Maintenance	651	1,318	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526040 Remodels and Site Improvements	3,630	0	0	0	0	0
526050 Grounds Maintenance	92	0	0	0	0	0
Repairs and Maintenance Total	7,473	4,418	3,300	3,300	3,300	3,300
Rentals						
527120 Motor Pool Mileage	618	1,300	550	1,350	1,350	1,350
527130 Parking	6	9	0	0	0	0
527210 Building Rental Private	77,179	65,442	0	0	0	0
527240 Condo Assn Assessments	0	0	14,384	15,049	15,049	15,049
527300 Equipment Rental	3,043	1,799	3,650	5,941	5,941	5,941
Rentals Total	80,846	68,550	18,584	22,340	22,340	22,340
Miscellaneous						
529110 Mileage Reimbursement	757	831	550	600	600	600
529130 Meals	381	138	550	450	450	450
529140 Lodging	2,922	2,463	3,500	4,820	4,820	4,820
529210 Meetings	544	817	750	750	750	750
529220 Conferences	2,395	3,478	3,940	5,650	5,650	5,650
529230 Training	4,673	2,882	5,120	2,995	2,995	2,995
529300 Dues and Memberships	7,730	7,980	8,462	8,757	8,757	8,757
529650 Pre Employment Costs	10	0	0	0	0	0
529910 Awards and Recognition	236	0	0	0	0	0
Miscellaneous Total	19,649	18,589	22,872	24,022	24,022	24,022
Materials and Services Total	240,301	230,325	200,610	205,927	205,927	205,927
Administrative Charges						
611100 County Admin Allocation	19,044	22,206	22,196	23,091	23,091	23,091
611210 Facilities Mgt Allocation	0	0	30,078	29,069	29,069	29,069
611220 Custodial Allocation	12,044	12,724	20,121	21,451	21,451	21,451
611230 Courier Allocation	957	1,117	1,135	1,171	1,171	1,171
611250 Risk Management Allocation	3,331	3,846	4,065	4,230	4,230	4,230
611255 Benefits Allocation	4,943	5,854	6,073	6,672	6,672	6,672
611260 Human Resources Allocation	16,491	17,537	19,408	22,342	22,342	22,342
611300 Legal Services Allocation	11,206	11,567	10,590	12,090	12,090	12,090
611400 Information Tech Allocation	55,768	88,116	68,610	60,170	60,170	60,170
611410 FIMS Allocation	18,913	22,566	25,095	27,978	27,978	27,978
611420 Telecommunications Allocation	5,676	7,009	4,226	5,395	5,395	5,395
611800 MCBEE Allocation	1,805	644	1,940	3,699	3,699	3,699
612100 IT Equipment Use Charges	0	0	0	4,913	4,913	4,913
614100 Liability Insurance Allocation	4,600	6,900	6,900	7,500	7,500	7,500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

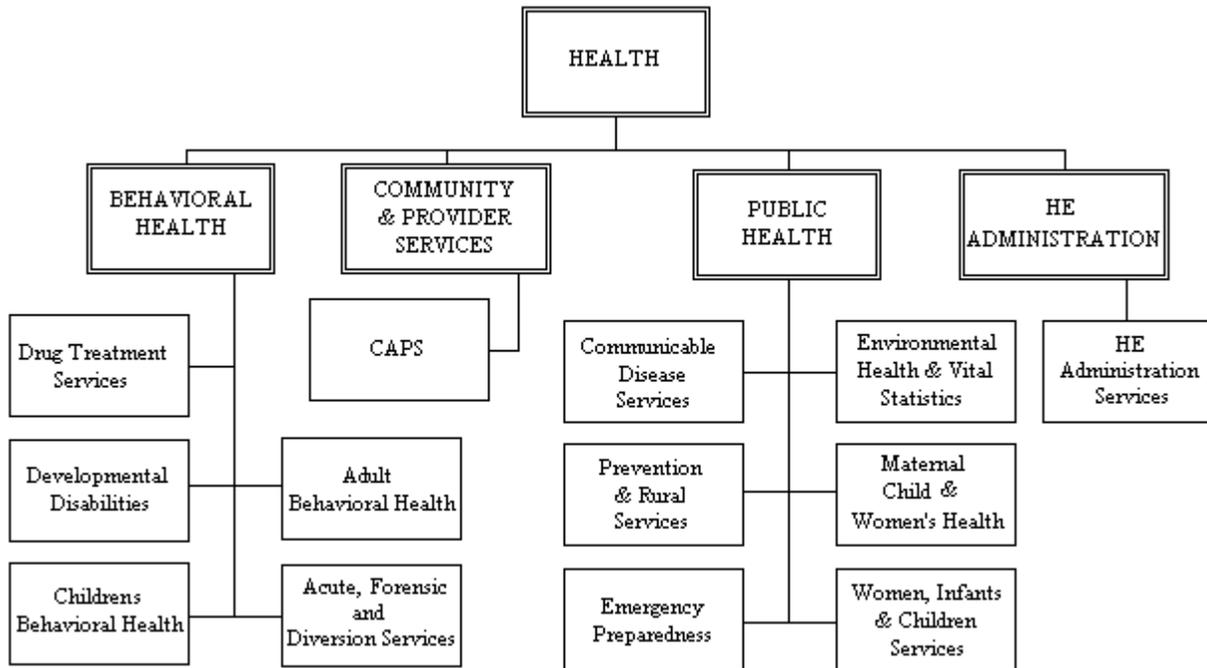
580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
614200 WC Insurance Allocation	7,100	5,800	5,600	5,800	5,800	5,800
Administrative Charges Total	161,878	205,886	226,037	235,571	235,571	235,571
Central Services Total	2,222,260	2,324,038	2,447,377	2,513,785	2,513,785	2,513,785
Finance Grand Total	2,222,260	2,324,038	2,447,377	2,513,785	2,513,785	2,513,785

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
FINANCE

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MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

- Goal 2 Provide services 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. It is designed to increase a family's ability 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 home.
 - Objective 3 Assure in home comprehensive services for adults. Provide comprehensive services to adults with developmental disabilities to remain at home or in their family homes.
- 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.
 - Objective 4 Plan for and respond to emerging diseases to protect the health of the community per OAR 333-014-0050.
- 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 receive appropriate customer service training.
 - Objective 2 Provide training to staff to ensure that services are culturally competent.
 - Objective 3 Provide in service training to staff who have direct interaction with the community in stressful situations.

MARION COUNTY FY 2015-16 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Resource and Requirement Summary

Health	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	4,596,087	4,433,817	4,071,979	3,954,507	-2.9%
Intergovernmental State	17,462,019	20,170,975	15,284,353	16,484,516	7.9%
Intergovernmental Local	19,232,031	24,088,135	27,382,653	15,434,007	-43.6%
Charges for Services	6,436,139	6,060,838	6,131,535	6,257,665	2.1%
Interest	51,269	59,594	65,050	65,025	0.0%
Other Revenues	99,231	95,507	38,050	35,400	-7.0%
General Fund Transfers	3,439,682	3,439,682	3,439,682	3,555,085	3.4%
Other Fund Transfers	12,000	2,014,584	0	0	n.a.
Net Working Capital	13,943,183	13,236,479	19,483,348	22,604,537	16.0%
TOTAL RESOURCES	65,271,640	73,599,611	75,896,650	68,390,742	-9.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	16,710,492	17,400,786	21,251,494	22,428,391	5.5%
Fringe Benefits	9,764,438	9,846,759	12,255,998	12,799,574	4.4%
Total Personnel Services	26,474,930	27,247,545	33,507,492	35,227,965	5.1%
Materials and Services					
Supplies	592,795	551,152	597,173	613,098	2.7%
Materials	129,252	151,261	136,745	110,583	-19.1%
Communications	214,954	237,263	236,961	267,675	13.0%
Utilities	240,194	256,596	255,680	255,426	-0.1%
Contracted Services	18,348,422	19,370,230	14,733,170	8,034,349	-45.5%
Repairs and Maintenance	86,959	74,442	276,700	98,820	-64.3%
Rentals	1,220,501	1,288,662	1,505,729	2,053,287	36.4%
Insurance	71,763	67,748	65,350	66,000	1.0%
Miscellaneous	246,576	304,495	348,669	312,232	-10.5%
Total Materials and Services	21,151,414	22,301,850	18,156,177	11,811,470	-34.9%
Administrative Charges	4,372,388	4,324,515	4,790,074	5,388,474	12.5%
Capital Outlay	14,469	205,617	601,021	0	-100.0%
Transfers Out	21,960	36,735	0	2,579,116	n.a.
Contingency	0	0	6,446,007	4,475,598	-30.6%
Ending Fund Balance	0	0	12,395,879	8,908,119	-28.1%
TOTAL REQUIREMENTS	52,035,161	54,116,263	75,896,650	68,390,742	-9.9%
FTE	337.39	358.94	387.34	402.52	3.9%

- The FY 15-16 FTE includes 28.33 General Fund positions as well as 1.05 FTE of General Fund temporary positions.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Drug Treatment Services	3,303,938	3,026,808	4,548,835	4,982,088	9.5%
Developmental Disabilities	7,599,099	9,797,111	7,372,669	7,640,561	3.6%
Childrens Behavioral Health	3,714,400	4,386,282	4,970,316	5,448,587	9.6%
Adult Behavioral Health	7,143,595	7,042,122	8,263,840	8,999,040	8.9%
Acute Forensic Diversion Svcs	4,684,377	4,979,456	5,411,435	5,472,746	1.1%
CAPS	14,592,994	18,279,415	18,193,844	9,464,722	-48.0%
Communicable Disease Services	2,675,839	2,543,878	2,775,186	2,913,147	5.0%
Prevention and Rural Services	969,514	1,408,309	1,495,967	1,351,962	-9.6%
Emergency Preparedness	149,889	150,689	150,689	164,644	9.3%
Environmental Hlth Vital Stats	1,134,421	1,134,338	1,213,079	1,240,689	2.3%
Maternal Child Womens Health	2,264,351	2,127,903	2,453,617	2,522,730	2.8%
WIC Services	1,535,592	1,537,674	1,838,748	1,876,185	2.0%
HE Administrative Services	15,503,630	17,185,625	17,208,425	16,313,641	-5.2%
TOTAL RESOURCES	65,271,640	73,599,611	75,896,650	68,390,742	-9.9%
REQUIREMENTS					
Drug Treatment Services	3,299,040	3,174,070	4,548,835	4,982,088	9.5%
Developmental Disabilities	6,885,208	7,979,338	7,372,669	7,640,561	3.6%
Childrens Behavioral Health	3,639,645	4,027,922	4,970,316	5,448,587	9.6%
Adult Behavioral Health	7,298,922	6,850,613	8,263,840	8,999,040	8.9%
Acute Forensic Diversion Svcs	4,679,812	4,355,257	5,411,435	5,472,746	1.1%
CAPS	15,052,188	16,635,021	18,193,844	9,464,722	-48.0%
Communicable Disease Services	2,729,645	2,489,379	2,775,186	2,913,147	5.0%
Prevention and Rural Services	1,081,352	1,146,427	1,495,967	1,351,962	-9.6%
Emergency Preparedness	149,889	157,937	150,689	164,644	9.3%
Environmental Hlth Vital Stats	1,068,442	1,142,649	1,213,079	1,240,689	2.3%
Maternal Child Womens Health	2,540,731	2,366,965	2,453,617	2,522,730	2.8%
WIC Services	1,683,393	1,653,853	1,838,748	1,876,185	2.0%
HE Administrative Services	1,926,892	2,136,832	17,208,425	16,313,641	-5.2%
TOTAL REQUIREMENTS	52,035,161	54,116,263	75,896,650	68,390,742	-9.9%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program

- Provides methadone treatment services.
- Provides adult alcohol and drug intensive treatment recovery services.
- Provides six-month intensive adolescent outpatient program.
- Provides adolescent alcohol and drug counseling and treatment services.
- Coordinates health-related issues with the Juvenile Drug Court.
- Operates a day 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.
- Manages behavioral health treatment services associated with the Marion County Transitional Treatment and Recovery Community (MCTTRC) project.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Drug Treatment Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	281,989	185,424	200,677	197,677	-1.5%
Intergovernmental State	990,614	808,659	1,395,496	1,362,036	-2.4%
Intergovernmental Local	393,900	498,425	732,000	923,500	26.2%
Charges for Services	1,402,372	1,532,225	1,785,507	1,677,796	-6.0%
Other Revenues	2,384	2,075	1,700	1,750	2.9%
Net Working Capital	232,679	0	433,455	819,329	89.0%
TOTAL RESOURCES	3,303,938	3,026,808	4,548,835	4,982,088	9.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,316,160	1,329,031	1,872,211	1,973,634	5.4%
Fringe Benefits	808,420	806,392	1,150,275	1,241,627	7.9%
Total Personnel Services	2,124,580	2,135,423	3,022,486	3,215,261	6.4%
Materials and Services					
Supplies	98,128	84,964	119,500	117,600	-1.6%
Materials	12,862	3,955	14,000	5,300	-62.1%
Communications	17,662	14,697	21,450	19,925	-7.1%
Utilities	24,427	26,796	24,360	26,925	10.5%
Contracted Services	200,409	154,971	256,075	212,245	-17.1%
Repairs and Maintenance	14,651	21,474	15,050	17,350	15.3%
Rentals	118,081	103,962	124,303	123,991	-0.3%
Insurance	350	500	350	500	42.9%
Miscellaneous	8,299	2,486	14,530	6,460	-55.5%
Total Materials and Services	494,869	413,806	589,618	530,296	-10.1%
Administrative Charges	679,591	624,841	620,792	921,085	48.4%
Contingency	0	0	315,939	315,446	-0.2%
TOTAL REQUIREMENTS	3,299,040	3,174,070	4,548,835	4,982,088	9.5%
FTE	30.84	30.65	39.29	40.94	4.2%

MARION COUNTY FY 2015-16 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	1.10
Clinical Supervisor	2.10
Department Specialist 2	3.20
Department Specialist 2 (Bilingual)	1.10
Department Specialist 3	1.00
Drug Treatment Assoc 1	12.00
Drug Treatment Assoc 1 (Bilingual)	4.00
Drug Treatment Assoc 2	1.00
Drug Treatment Case Manager	7.84
Health Team Supervisor	0.05
LPN	1.00
Management Analyst 1	0.50
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:	40.94

- In addition to the above there are 1.80 FTE temporary paid staff and 10 contractors, interns and volunteers.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program Budget Justification

RESOURCES

The increase in Intergovernmental Local funding is due to increased services provided to Willamette Valley Community Health (WVCH) members, the Coordinated Care Organization for Marion County. The significant increase in Medicaid membership has resulted in additional funding from WVCH to provide Methadone maintenance and treatment services. Other funding for the Drug Treatment Services Program is expected to remain relatively flat. The increase in Net Working Capital is due in large part to carryover of FY 14-15 start up funds received for the Marion County Transitional Treatment and Recovery Community (MCTTRC) project. This project provides services and supports to families by offering blended service delivery for all members of the family, both parents and children, in need of mental health or drug treatment services. Not all funds received in FY 14-15 are expected to be utilized with the remainder being carried over to cover additional needs in FY 15-16 as the size of the project continues to grow.

REQUIREMENTS

FTE

There is no significant change to FTE in this program.

Personnel Services

The increasing Personnel Services costs are due to the additional FTE that was needed to meet increasing demands for drug treatment services.

Materials and Services

Materials and Services estimates in FY 15-16 for Supplies are increasing due to the volume of Methadone services being provided. The reduction in Materials is due to start up costs associated with the MCTTRC project being purchased in FY 14-15. Other variances between categories are due to the FY 14-15 budget estimates for Utilities, Repairs and Maintenance and Insurance being too low based on actual year to date spending patterns. The increase in Contracted Services is due to the higher cost associated with a new contracted Medical Director for the Drug Treatment Services Program. The large decrease in Miscellaneous is due to start up costs for the MCTTRC project in FY 14-15, many of those expenditures were onetime costs and result in a budget reduction for FY 15-16.

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 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Developmental Disabilities				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	10,324	13,083	13,341	13,341	0.0%
Intergovernmental State	7,588,138	9,782,873	5,703,973	6,442,544	12.9%
Intergovernmental Local	0	0	48,583	0	-100.0%
Charges for Services	637	1,155	300	2,250	650.0%
Net Working Capital	0	0	1,606,472	1,182,426	-26.4%
TOTAL RESOURCES	7,599,099	9,797,111	7,372,669	7,640,561	3.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,109,524	2,337,894	3,130,647	3,428,692	9.5%
Fringe Benefits	1,205,841	1,282,041	1,798,605	1,934,322	7.5%
Total Personnel Services	3,315,365	3,619,934	4,929,252	5,363,014	8.8%
Materials and Services					
Supplies	13,494	14,085	16,700	16,700	0.0%
Materials	28,818	17,403	19,800	19,100	-3.5%
Communications	10,663	16,803	11,400	25,900	127.2%
Utilities	11,981	12,925	19,020	13,450	-29.3%
Contracted Services	2,610,969	3,368,919	961,675	605,566	-37.0%
Repairs and Maintenance	2,102	4,697	2,600	5,000	92.3%
Rentals	167,575	181,626	261,351	271,822	4.0%
Insurance	63	0	0	0	n.a.
Miscellaneous	36,910	16,032	17,300	17,850	3.2%
Total Materials and Services	2,882,575	3,632,491	1,309,846	975,388	-25.5%
Administrative Charges	687,267	701,306	767,967	942,421	22.7%
Capital Outlay	0	25,607	0	0	n.a.
Contingency	0	0	365,604	359,738	-1.6%
TOTAL REQUIREMENTS	6,885,207	7,979,338	7,372,669	7,640,561	3.6%
FTE	41.85	49.25	56.65	62.25	9.9%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Developmental Disabilities	
Position Title	FTE
Accounting Specialist	2.00
Adult Abuse Investigator	1.50
Clinical Supervisor	1.00
Department Specialist 1 (Bilingual)	1.20
Department Specialist 2	4.50
Department Specialist 2 (Bilingual)	0.90
Department Specialist 3	1.95
Developmental Disabilities Assoc 2	34.00
Developmental Disabilities Assoc 2 (Bilingual)	4.00
Developmental Disabilities Specialist 1	3.00
Developmental Disabilities Specialist 2	2.00
Management Analyst 1	3.00
Occupational Therapy Specialist	0.40
Program Supervisor	2.80
Program Developmental Disabilities FTE Total:	62.25

- In addition to the above there are 2.80 FTE temporary paid staff.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program Budget Justification

RESOURCES

The overall increase in funding for the Developmental Disabilities (DD) Program is due to a new funding model based on workload and not merely based on the number of clients being served. This result is increased funding for Marion County to provide case management services to the DD population. The new Medicaid waiver, known as the K Plan, has increased eligibility and access to services for developmentally disabled individuals which has resulted in significant program growth both in the demand for access to services as well as the funding available to provide these much needed services and supports to the DD population and their families. The decrease in Intergovernmental Local funding is due to expiration of a one year contract with North West Senior and Disability Services to provide regional training and collaboration with other agencies. The decrease in Net Working Capital is due to the additional funding received by the Oregon Department of Human Services (DHS), less Net Working Capital is required to meet the program demands.

REQUIREMENTS

FTE

FTE is increasing in this program due to caseload growth in Marion County. Current caseload is over 2,200 in Marion County and growing at a rate of approximately 125 clients per year. This has required additional FTE to provide case management services as well as provide support to the existing case managers.

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 continuing to be reduced, which has been an ongoing trend, as additional services are paid directly by DHS. The variances within individual categories include Communications, which is due to the increased number of data connections as case managers now have access to surface tablets with wireless connections to the Marion County network. That has resulted in increased efficiencies for the delivery of services in the community. The decrease in Utilities is due to over estimating the anticipated expenditure for FY 14-15. The increase in Repairs and Maintenance is due to under estimating the anticipated expenditure for FY14-15 based on the current year 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Other

Not Applicable

MARION COUNTY FY 2015-16 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 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Childrens Behavioral Health

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	75,136	137,206	126,170	126,170	0.0%
Intergovernmental State	521,521	746,730	706,497	600,639	-15.0%
Intergovernmental Local	2,918,412	3,275,209	3,641,872	3,673,430	0.9%
Charges for Services	199,231	226,637	207,302	214,749	3.6%
Other Revenues	100	500	0	0	n.a.
Net Working Capital	0	0	288,475	833,599	189.0%
TOTAL RESOURCES	3,714,400	4,386,282	4,970,316	5,448,587	9.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,497,046	1,794,762	2,152,233	2,357,488	9.5%
Fringe Benefits	907,364	1,051,211	1,281,902	1,396,269	8.9%
Total Personnel Services	2,404,410	2,845,973	3,434,135	3,753,757	9.3%
Materials and Services					
Supplies	20,435	31,331	26,850	32,650	21.6%
Materials	7,302	12,260	6,400	6,900	7.8%
Communications	12,291	19,077	15,300	20,580	34.5%
Utilities	7,244	7,722	12,430	8,650	-30.4%
Contracted Services	413,813	350,865	368,615	393,800	6.8%
Repairs and Maintenance	6,958	3,880	4,450	4,300	-3.4%
Rentals	158,312	166,407	184,190	194,720	5.7%
Insurance	257	0	0	0	n.a.
Miscellaneous	17,558	25,845	20,365	19,715	-3.2%
Total Materials and Services	644,170	617,387	638,600	681,315	6.7%
Administrative Charges	591,065	564,563	687,581	813,515	18.3%
Contingency	0	0	210,000	200,000	-4.8%
TOTAL REQUIREMENTS	3,639,644	4,027,922	4,970,316	5,448,587	9.6%
FTE	31.91	35.47	39.55	43.20	9.2%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Childrens Behavioral Health	
Position Title	FTE
Clinical Supervisor	1.90
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	1.80
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.25
Health Team Supervisor	0.95
Medical Services Supervisor	0.20
Mental Health Assoc	3.00
Mental Health Assoc (Bilingual)	6.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	15.50
Mental Health Spec 2 (Bilingual)	7.00
Occupational Therapy Specialist	0.60
Peer Support Specialist	1.00
Program Childrens Behavioral Health FTE Total:	43.20

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Childrens Behavioral Health Program Budget Justification

RESOURCES

Intergovernmental State funding for Children's Behavioral Health services is expected to decrease due to state funding cuts for the parent-child interactive therapy (PCIT) grant. This is due to the regional training function being removed from Marion County. Marion County, as an early adopter of the PCIT program, received state funding to provide trainings to regional partners in an effort to promote and expand PCIT services in Marion and other local counties. The increase in Net Working Capital is due to continued efforts to expand and increase access to mental health services to children. Net Working Capital is being allocated to cover rising program costs.

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 that was needed to meet increasing demands for mental health services to children and adolescents.

Materials and Services

The additional staff for this program has resulted in significant increases to Materials and Services. Variances within individual categories are due to estimates based on current or projected spending patterns. The significant changes to Supplies and Communications are due to budget estimates for FY 14-15 being too low. The FY 14-15 budget estimate for Utilities was too high based on current and prior year expenditures.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2015-16 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, 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.
- Provide coordination of the aging mental health population for the Marion/Polk region.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Adult Behavioral Health				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	269,755	159,697	230,861	178,361	-22.7%
Intergovernmental State	2,861,987	2,716,042	2,999,679	3,222,751	7.4%
Intergovernmental Local	2,619,546	2,766,246	2,863,090	3,349,977	17.0%
Charges for Services	1,380,738	1,399,138	1,349,250	1,363,100	1.0%
Admin Cost Recovery	11,570	0	11,000	0	-100.0%
Other Revenues	0	1,000	0	0	n.a.
Net Working Capital	0	0	809,960	884,851	9.2%
TOTAL RESOURCES	7,143,595	7,042,122	8,263,840	8,999,040	8.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,324,537	2,253,830	2,601,612	2,927,650	12.5%
Fringe Benefits	1,399,183	1,304,806	1,526,836	1,675,292	9.7%
Total Personnel Services	3,723,720	3,558,636	4,128,448	4,602,942	11.5%
Materials and Services					
Supplies	70,622	65,797	64,325	69,044	7.3%
Materials	7,122	8,265	7,400	8,000	8.1%
Communications	32,346	31,322	32,040	34,025	6.2%
Utilities	56,876	56,673	51,301	58,858	14.7%
Contracted Services	2,031,464	1,893,535	2,148,957	2,336,764	8.7%
Repairs and Maintenance	6,556	7,653	5,750	5,550	-3.5%
Rentals	134,117	136,492	113,928	121,802	6.9%
Insurance	0	40	0	0	n.a.
Miscellaneous	6,210	12,958	8,065	10,400	29.0%
Total Materials and Services	2,345,314	2,212,735	2,431,766	2,644,443	8.7%
Administrative Charges	1,229,888	1,079,242	1,048,009	1,172,957	11.9%
Contingency	0	0	655,617	578,698	-11.7%
TOTAL REQUIREMENTS	7,298,922	6,850,613	8,263,840	8,999,040	8.9%
FTE	49.80	46.95	49.75	53.48	7.5%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Adult Behavioral Health	
Position Title	FTE
Behavioral Health Aide	1.60
Behavioral Health Nurse 1	0.90
Clinical Supervisor	3.00
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.65
Drug Treatment Case Manager	1.00
Medical Services Supervisor	0.65
Mental Health Assoc	18.90
Mental Health Assoc (Job Share)	0.83
Mental Health Nurse 2	0.80
Mental Health Spec 2	15.15
Mental Health Spec 2 (Bilingual)	1.00
Mental Health Spec 3	2.00
Peer Support Specialist	1.00
Program Supervisor	1.00
Public Health Worker 3	1.00
Program Adult Behavioral Health FTE Total:	53.48

- In addition to the above there are 3.20 FTE temporary paid staff and 11 contractors, interns and volunteers.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Adult Behavioral Health Program Budget Justification

RESOURCES

The decrease in Intergovernmental Federal funding is due to a reduction in flex funds from the Oregon Health Authority being allocated to the Adult Behavioral Health Program. This is due to the mix of clients being served, with an increasing number of Medicaid eligible clients resulting in an increase in Intergovernmental Local funding. The increase in Intergovernmental State funding is due increased residential funding as well as a new project to provide coordination for the aging mental health population. The new project is a collaboration with Polk County to promote access and eliminate barriers for older adults and people with disabilities. The Adult Behavioral Health Program is no longer paying costs associated with client payees, which had previously been reflected as an Admin Cost Recovery.

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. In addition, two positions have been created as part of the new collaboration with Polk County to provide coordination for the aging mental health 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

Variances within individual categories are due to estimates based on current or projected spending patterns. The significant change to Utilities is due to budget estimates for FY 14-15 being too low based on current year expenditures. The increase in Contracted Services is due to additional funding received for residential services. The increase in Miscellaneous is due to anticipated increases in mileage reimbursement and training expenditures associated with new positions to provide coordination to the aging mental health population in Marion and Polk County.

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 has been decreased in this program due to rising program costs associated with demands for access to mental health services. With the current funding relatively stable there is less of a need for substantial Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Svcs 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.
- 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 response teams to work closely with law enforcement.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Acute Forensic Diversion Svcs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	537,559	612,898	348,193	360,949	3.7%
Intergovernmental State	1,871,857	2,196,142	1,204,347	1,589,546	32.0%
Intergovernmental Local	1,158,165	1,102,041	1,791,511	1,620,702	-9.5%
Charges for Services	304,121	249,826	211,058	264,408	25.3%
Admin Cost Recovery	49,133	54,872	51,000	57,000	11.8%
Other Revenues	0	300	0	0	n.a.
General Fund Transfers	763,376	763,376	763,376	763,376	0.0%
Net Working Capital	165	0	1,041,950	816,765	-21.6%
TOTAL RESOURCES	4,684,377	4,979,456	5,411,435	5,472,746	1.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,681,029	1,682,463	1,963,350	2,137,754	8.9%
Fringe Benefits	860,953	848,901	987,413	1,032,373	4.6%
Total Personnel Services	2,541,982	2,531,364	2,950,763	3,170,127	7.4%
Materials and Services					
Supplies	26,297	27,684	29,700	29,675	-0.1%
Materials	4,881	11,493	4,000	4,000	0.0%
Communications	11,317	13,421	13,650	16,625	21.8%
Utilities	5,011	5,486	4,900	4,800	-2.0%
Contracted Services	1,436,746	1,154,679	1,013,535	1,050,339	3.6%
Repairs and Maintenance	717	2,210	2,150	2,200	2.3%
Rentals	73,966	71,795	81,343	78,392	-3.6%
Miscellaneous	21,928	26,411	26,275	26,075	-0.8%
Total Materials and Services	1,580,863	1,313,179	1,175,553	1,212,106	3.1%
Administrative Charges	556,967	510,714	533,186	619,594	16.2%
Contingency	0	0	751,933	470,919	-37.4%
TOTAL REQUIREMENTS	4,679,812	4,355,257	5,411,435	5,472,746	1.1%
FTE	27.87	30.12	30.08	30.93	2.8%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Acute Forensic Diversion Svcs	
Position Title	FTE
Care Coordinator	0.50
Clinical Supervisor	2.00
Department Specialist 2	1.00
Department Specialist 3	2.10
Drug Treatment Case Manager	0.06
Mental Health Assoc	6.25
Mental Health Assoc (Bilingual)	1.00
Mental Health Spec 2	16.02
Mental Health Spec 2 (Bilingual)	1.00
Program Supervisor	1.00
Program Acute Forensic Diversion Svcs FTE Total:	30.93

- In addition to the above there are 9.10 FTE temporary paid staff and 24 contractors, interns and volunteers.
- The FY 15-16 FTE includes 7.67 General Fund positions.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Svcs Program Budget Justification

RESOURCES

The increase in Intergovernmental Federal and Intergovernmental State funding is due to an increase in flex funds from the Oregon Health Authority being allocated to the Acute Forensic Diversion Services Program. This is due to the mix of clients being served, with fewer Medicaid eligible clients than originally anticipated resulting in a decrease in Intergovernmental Local funding. In addition to the flex funds, additional state funding was received for a new emergency department diversion pilot project that intends on reducing the number of emergency department visits for children in mental health crisis by diverting them to other resources. The increased funding for Charges for Services and Admin Cost Recovery are due FY 14-15 budget estimates being too low based on current year projections. The decrease in Net Working Capital is due to FY 14-15 including carryover of startup funds received for the jail diversion and mobile crisis team grants that were originally funded in late FY 13-14.

REQUIREMENTS

FTE

There is no significant change to FTE in this program.

Personnel Services

Personnel Services expenditures are increasing in this program due to staff increases in salary and the rising costs of fringe benefits as well as a small increase in FTE due to continued growth in demands for crisis services. This program has hired several new staff in FY 14-15, due to new and expanding projects such as the mobile crisis team, and those employees will have merit increases and a full 12 months of fringe benefits in FY 15-16.

Materials and Services

Materials and Services expenditures are increasing overall due to the new emergency department diversion pilot project and the continued growth of other new services such as the mobile crisis response team. This has resulted in a budget increase in FY 15-16 to categories such as Supplies and Miscellaneous. Communication requirements have increased significantly due to new staff receiving cell phones as well as tablets, requiring a data connection, to provide services in the community including riding in a Marion County Sheriff's Office vehicle as well as a City of Salem Police Department vehicle with law enforcement to blend public safety and mental health 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

There is no significant change to Contingency in this program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

CAPS Program

- Manages New Solutions and MV-WRAP high fidelity wraparound 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.
- Manage housing rental assistance program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: CAPS

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	587,477	383,050	337,813	370,417	9.7%
Intergovernmental State	1,848,658	1,953,128	1,653,376	1,754,601	6.1%
Intergovernmental Local	11,641,965	15,838,147	14,965,008	5,603,998	-62.6%
Charges for Services	455,798	100,041	127,600	113,250	-11.2%
General Fund Transfers	0	0	0	42,331	n.a.
Net Working Capital	59,096	5,049	1,110,047	1,580,125	42.3%
TOTAL RESOURCES	14,592,994	18,279,415	18,193,844	9,464,722	-48.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,995,484	2,292,962	3,290,097	3,115,233	-5.3%
Fringe Benefits	1,207,125	1,313,068	1,970,070	1,849,812	-6.1%
Total Personnel Services	3,202,609	3,606,031	5,260,167	4,965,045	-5.6%
Materials and Services					
Supplies	34,454	29,919	36,400	36,700	0.8%
Materials	22,217	17,378	37,500	25,800	-31.2%
Communications	31,792	34,964	33,620	35,130	4.5%
Utilities	11,115	12,468	13,900	13,225	-4.9%
Contracted Services	10,784,455	11,736,558	8,996,300	2,460,166	-72.7%
Repairs and Maintenance	1,235	6,110	6,700	6,200	-7.5%
Rentals	151,551	193,700	192,580	160,561	-16.6%
Insurance	1,139	0	0	0	n.a.
Miscellaneous	59,473	123,589	169,485	130,500	-23.0%
Total Materials and Services	11,097,431	12,154,686	9,486,485	2,868,282	-69.8%
Administrative Charges	730,188	802,508	1,148,060	1,131,395	-1.5%
Capital Outlay	0	35,061	320,000	0	-100.0%
Transfers Out	21,960	36,735	0	0	n.a.
Contingency	0	0	1,979,132	500,000	-74.7%
TOTAL REQUIREMENTS	15,052,188	16,635,021	18,193,844	9,464,722	-48.0%
FTE	44.70	55.93	63.75	60.98	-4.3%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: CAPS	
Position Title	FTE
Adult Abuse Investigator	1.35
Care Coordinator	15.50
Clinical Supervisor	3.00
Community Coordinator	2.20
Department Specialist 1 (Bilingual)	0.80
Department Specialist 2	4.50
Department Specialist 3	1.05
Drug Treatment Case Manager	0.10
Management Analyst 1	0.50
Mental Health Assoc	10.98
Mental Health Assoc (Bilingual)	1.00
Mental Health Spec 2	3.00
Mental Health Spec 3	4.00
Peer Support Specialist	9.80
Program Coordinator 1	1.00
Program Supervisor	2.20
Program CAPS FTE Total:	60.98

- In addition to the above there are 3.35 FTE temporary paid staff and 24 contractors, interns and volunteers.
- The FY 15-16 FTE includes a 0.20 General Fund position as well as a 0.50 FTE General Fund temporary position.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

CAPS Program Budget Justification

RESOURCES

The Community and Provider Services (CAPS) Division underwent significant changes during FY 14-15. As of January 2015 the CAPS unit was no longer responsible for managing the Medicaid outpatient provider panel. The contracts and funding were retained by the Mid-Valley Behavioral Care Network (MVBCN), which is now responsible for the managed care functions previously held by Marion County Health Department. Marion County as a provider will continue to be subcapitated and receive Medicaid outpatient funding but the significant drop in Intergovernmental Local reflects the change in contracted roles and responsibilities between Marion County Health Department and the MVBCN which includes management and oversight of the Medicaid outpatient mental health system. The increase in General Fund Transfers reflects a decision package to request funding for mental health assessments provided by Marion County Health Department at juvenile detention. The access to mental health assessments assures that youth in detention who are experiencing significant mental health symptoms are referred to the appropriate level of care quickly. The increase in Net Working Capital is the use of prior year carryover to maintain and expand existing intensive wraparound services.

REQUIREMENTS

FTE

There is significant loss of FTE in this program due to the fact that CAPS will no longer manage the provider contracts and provide administrative oversight of the Medicaid outpatient mental health system. These functions have been moved to the MVBCN. The overall decline in FTE is offset in part due to the General Fund decision package which is requesting funding for positions associated with the mental health assessments provided at juvenile detention.

Personnel Services

The decrease in Personnel Services is due to the loss of FTE involved in the management, coordination and oversight of the Medicaid outpatient mental health system.

Materials and Services

Materials and Services expenditures for the CAPS Program are decreasing due to expenditures related to the Medicaid outpatient provider contracts being retained by the MVBCN. This has resulted in a significant reduction to Contracted Services. During FY 14-15 the CAPS Program added several new staff associated with new programs, this resulted in the need for startup expenditures such as equipment including tablets, workstations and other onetime purchases. This will no longer be required in FY 15-16 resulting in a reduction to Materials. The large increase in Miscellaneous for FY 14-15 was also due to the new projects, primarily the rental assistance program (RAP). The needs for RAP were unclear during the budget process with a large amount of funding allocated to Miscellaneous, the expenditures have been shifted to other categories based on current year 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Transfers Out

Not Applicable

Contingency

Contingency at prior levels is no longer needed due to the CAPS Program no longer managing the Medicaid outpatient provider contracts. The MVBCN has assumed the risk associated with these agreements. The result is less Contingency being required in FY 15-16.

Other

The reduction in Capital Outlay expense is due to onetime expenditures in FY 14-15 related to the relocation and tenant improvements of the new Beverly Avenue location in Salem. There are no Capital Outlay expenditures planned for FY 15-16 in this program.

MARION COUNTY FY 2015-16 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 reportable disease cases.
- 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, counseling and Ryan White HIV case management.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Communicable Disease Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	357,849	205,513	262,407	259,254	-1.2%
Intergovernmental State	449,050	476,305	446,443	421,849	-5.5%
Charges for Services	195,800	204,169	187,900	200,622	6.8%
General Fund Transfers	1,673,141	1,657,891	1,686,546	1,857,486	10.1%
Net Working Capital	0	0	191,890	173,936	-9.4%
TOTAL RESOURCES	2,675,839	2,543,878	2,775,186	2,913,147	5.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,217,565	1,154,380	1,280,685	1,290,253	0.7%
Fringe Benefits	723,008	664,578	742,669	753,082	1.4%
Total Personnel Services	1,940,573	1,818,958	2,023,354	2,043,335	1.0%
Materials and Services					
Supplies	96,514	55,077	74,495	87,779	17.8%
Materials	10,142	4,703	1,725	4,900	184.1%
Communications	3,499	2,440	3,975	3,750	-5.7%
Utilities	32,443	34,245	34,022	35,188	3.4%
Contracted Services	69,472	58,794	41,275	43,325	5.0%
Repairs and Maintenance	11,442	5,702	3,175	5,400	70.1%
Rentals	18,604	15,764	20,414	13,843	-32.2%
Insurance	1,780	0	0	0	n.a.
Miscellaneous	23,092	20,210	18,515	19,730	6.6%
Total Materials and Services	266,988	196,935	197,596	213,915	8.3%
Administrative Charges	522,085	468,418	469,873	568,147	20.9%
Capital Outlay	0	5,068	0	0	n.a.
Contingency	0	0	84,363	87,750	4.0%
TOTAL REQUIREMENTS	2,729,645	2,489,379	2,775,186	2,913,147	5.0%
FTE	23.27	22.57	21.90	22.38	2.2%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Communicable Disease Services	
Position Title	FTE
Clinical Supervisor	1.00
Department Specialist 2	1.15
Department Specialist 2 (Bilingual)	1.65
Department Specialist 3	1.75
Department Specialist 3 (Bilingual)	1.55
Epidemiologist 1	0.40
Health Educator 3	1.63
Health Educator 3 (Bilingual)	1.00
Nurse Practitioner (Bilingual)	0.40
Program Supervisor	1.25
Public Health Nurse 2	5.10
Public Health Nurse 2 (Bilingual)	0.98
Public Health Nurse 3	1.00
Public Health Physician	0.10
Public Health Worker 1 (Bilingual)	1.42
Public Health Worker 3 (Bilingual)	2.00
Program Communicable Disease Services FTE Total:	22.38

- In addition to the above there are 1.05 FTE temporary paid staff and six contractors, interns and volunteers.
- The FY 15-16 FTE includes 14.28 General Fund positions as well as 0.55 FTE General Fund temporary positions.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program Budget Justification

RESOURCES

The increase to Intergovernmental Federal and the corresponding decrease to Intergovernmental State revenue were due to a change in the funding mix for HIV prevention services. The FY 15-16 funding mix includes a higher percentage of federal funding. The increase in General Fund Transfers is due to a decision package submitted to add a position responsible for investigating and reporting all reportable disease, infections or conditions. These services had previously been performed by a state employee housed at the Health Department; Marion County is required to pick up this function. The investigation and reporting of diseases is a requirement of the Local Public Health Authority and vital to the overall health of the citizens of Marion County.

REQUIREMENTS

FTE

FTE in this program is increasing due to a General Fund decision package. A Public Health Worker 3 position has been added to the 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 costs associated with the purchase of vaccines from the Oregon Health Authority for the immunizations and flu clinics. The increases in Materials and Repairs and Maintenance is due to the budget estimates in FY 14-15 being too low based on current year spending patterns. The decrease in Rentals is due to the Communicable Disease Program reducing its use of County Fleet vehicles.

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 2015-16 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 with parenting education using the strengthening families program.
- Coordinate youth suicide prevention programs.
- Provide mental health promotion and prevention services.
- Prevention services consist of a wide variety of services that take place throughout the Health Department; only parts of some programs are directly budgeted within the prevention and rural services program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Prevention and Rural Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	162,789	161,005	125,066	125,066	0.0%
Intergovernmental State	389,190	609,364	435,767	402,434	-7.6%
Intergovernmental Local	150,000	209,514	300,000	200,000	-33.3%
Charges for Services	37,574	0	0	0	n.a.
Other Revenues	60,000	60,000	0	0	n.a.
General Fund Transfers	168,392	153,105	152,870	152,870	0.0%
Net Working Capital	1,570	215,322	482,264	471,592	-2.2%
TOTAL RESOURCES	969,514	1,408,309	1,495,967	1,351,962	-9.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	401,112	411,849	499,650	502,243	0.5%
Fringe Benefits	254,783	234,744	270,194	267,641	-0.9%
Total Personnel Services	655,895	646,593	769,844	769,884	0.0%
Materials and Services					
Supplies	40,365	25,177	19,699	19,525	-0.9%
Materials	6,220	14,159	11,970	1,000	-91.6%
Communications	21,329	29,860	20,876	24,150	15.7%
Utilities	9,824	11,264	15,700	14,500	-7.6%
Contracted Services	95,928	71,844	143,728	107,550	-25.2%
Repairs and Maintenance	3,575	5,207	3,700	4,000	8.1%
Rentals	77,792	84,179	132,309	145,230	9.8%
Miscellaneous	25,470	21,189	14,815	21,150	42.8%
Total Materials and Services	280,502	262,878	362,797	337,105	-7.1%
Administrative Charges	144,955	111,503	110,242	131,862	19.6%
Capital Outlay	0	125,454	132,521	0	-100.0%
Contingency	0	0	120,563	113,111	-6.2%
TOTAL REQUIREMENTS	1,081,352	1,146,427	1,495,967	1,351,962	-9.6%
FTE	9.16	8.07	9.20	9.22	0.2%

MARION COUNTY FY 2015-16 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	0.02
Program Supervisor	1.00
Program Prevention and Rural Services FTE Total:	9.22

- In addition to the above there are 1.10 FTE temporary paid staff.
- The FY 15-16 FTE count includes 1.45 General Fund positions.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Prevention and Rural Services Program Budget Justification

RESOURCES

Funding for the Prevention and Rural Services Program includes a significant change in FY 15-16. Intergovernmental Local funding is decreased due to the mix of Medicaid services offered in our Woodburn office as well as one time funding associated with the expansion and renovation of the office.

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

Materials and Services expenditures have decreased overall primarily due to the onetime expenses associated with the expansion of services in our Woodburn office. The decrease in Materials and Contracted Services for FY 15-16 are due to increased costs related to the expansion of staff, office remodel and tenant improvements in Woodburn as the Health Department took over the leased space previously held by Marion County Justice Courts. Those expenditures are not required for FY 15-16. The increase in Rentals is due to the additional leased space. The increases to Communications and Miscellaneous categories are due to budget estimates in FY 14-15 being too low based on current year 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

Capital Outlay expenditures in FY 14-15 were due to the Woodburn office expansion and remodel to meet the growing demands for services in Woodburn. There are no Capital Outlay expenditures planned for FY 15-16 in this program.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	149,889	150,689	150,689	150,689	0.0%
Net Working Capital	0	0	0	13,955	n.a.
TOTAL RESOURCES	149,889	150,689	150,689	164,644	9.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	58,237	64,285	77,621	79,210	2.0%
Fringe Benefits	34,505	36,419	36,118	44,929	24.4%
Total Personnel Services	92,742	100,703	113,739	124,139	9.1%
Materials and Services					
Supplies	880	2,679	3,100	3,000	-3.2%
Materials	7,260	16,960	2,300	2,400	4.3%
Communications	6,252	6,852	6,650	7,000	5.3%
Utilities	2,345	2,442	1,748	2,043	16.9%
Contracted Services	14,797	900	100	800	700.0%
Repairs and Maintenance	839	1,011	2,750	1,200	-56.4%
Rentals	710	197	1,610	1,200	-25.5%
Miscellaneous	3,819	4,715	3,000	3,200	6.7%
Total Materials and Services	36,902	35,756	21,258	20,843	-2.0%
Administrative Charges	20,245	21,478	15,692	19,662	25.3%
TOTAL REQUIREMENTS	149,889	157,937	150,689	164,644	9.3%
FTE	1.24	1.39	1.14	1.30	14.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Emergency Preparedness	
Position Title	FTE
Epidemiologist 1	0.20
Health Educator 3	0.90
Program Supervisor	0.20
Program Emergency Preparedness FTE Total:	1.30

Emergency Preparedness Program Budget Justification

RESOURCES

Funding for Emergency Preparedness is expected to remain flat in FY 15-16. The Emergency Preparedness Program will require Net Working Capital due to rising program costs associated with the increase in FTE.

REQUIREMENTS

FTE

FTE for this program has been increased due public health management team on call hours being charged to the Emergency Preparedness Program.

Personnel Services

Personnel Services costs are increasing due to the additional FTE as well as a reclassification of the Emergency Preparedness Coordinator to a higher salary range classification. The increase that was reflected during FY 14-15 for the classification change was not spread correctly between Salaries and Wages as well as Fringe Benefits resulting in a variance in FY 15-16.

Materials and Services

Materials and Services expenditures are expected to remain relatively constant with FY 14-15 levels. The significant changes in Contracted Services, Repairs and Maintenance and Rentals categories are due to budget estimates for FY 15-16 based on current year 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

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Environmental Hlth Vital Stats 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.
- 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Environmental Hlth Vital Stats				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	126,529	77,141	90,350	90,350	0.0%
Intergovernmental State	0	41,741	28,532	28,531	0.0%
Charges for Services	929,790	964,531	969,243	983,042	1.4%
Other Revenues	192	348	150	150	0.0%
General Fund Transfers	52,480	50,576	52,239	54,257	3.9%
Net Working Capital	25,430	0	72,565	84,359	16.3%
TOTAL RESOURCES	1,134,421	1,134,338	1,213,079	1,240,689	2.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	496,069	531,479	572,999	583,288	1.8%
Fringe Benefits	286,864	312,766	329,549	336,972	2.3%
Total Personnel Services	782,933	844,245	902,548	920,260	2.0%
Materials and Services					
Supplies	12,171	17,470	21,000	19,775	-5.8%
Materials	340	1,762	800	800	0.0%
Communications	4,956	3,902	5,875	5,525	-6.0%
Utilities	15,664	16,535	15,121	15,670	3.6%
Contracted Services	19,603	29,491	17,200	17,365	1.0%
Repairs and Maintenance	258	436	400	400	0.0%
Rentals	29,960	30,572	31,840	30,190	-5.2%
Miscellaneous	263	713	2,900	775	-73.3%
Total Materials and Services	83,214	100,880	95,136	90,500	-4.9%
Administrative Charges	202,295	197,523	177,895	194,929	9.6%
Contingency	0	0	37,500	35,000	-6.7%
TOTAL REQUIREMENTS	1,068,442	1,142,649	1,213,079	1,240,689	2.3%
FTE	10.67	10.99	9.98	9.97	-0.1%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Environmental Hlth Vital Stats	
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 3	0.35
Program Supervisor	0.95
Program Environmental Hlth Vital Stats FTE Total:	9.97

- In addition to the above there are three interns and volunteers.
- The FY 15-16 FTE includes a 0.50 General Fund position.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Environmental Hlth Vital Stats Program Budget Justification

RESOURCES

Resources in this program are expected to remain relatively unchanged. The increase in Net Working Capital is required due to an increase in overall program expenditures.

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 only significant change to Materials and Services for FY 15-16 is in the Miscellaneous category. The FY 14-15 budget amount included planned onetime training expenditures that would not be repeated in FY 15-16 resulting in a decrease. Other variances with individual categories 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program

- Provide reproductive health services.
- Provide pregnancy testing services.
- Provide teen pregnancy prevention services.
- 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health	Program: Maternal Child Womens Health				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	500,992	501,745	558,588	551,219	-1.3%
Intergovernmental State	132,224	121,604	110,568	79,910	-27.7%
Intergovernmental Local	62,400	62,400	62,400	62,400	0.0%
Charges for Services	1,119,796	978,156	836,250	859,600	2.8%
Interest	69	105	0	0	n.a.
Other Revenues	36,338	31,283	36,200	33,500	-7.5%
General Fund Transfers	365,318	397,759	375,009	276,567	-26.3%
Net Working Capital	47,213	34,849	474,602	659,534	39.0%
TOTAL RESOURCES	2,264,351	2,127,903	2,453,617	2,522,730	2.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	964,845	974,851	900,037	943,524	4.8%
Fringe Benefits	564,525	556,015	527,467	562,770	6.7%
Total Personnel Services	1,529,370	1,530,866	1,427,504	1,506,294	5.5%
Materials and Services					
Supplies	116,867	117,447	113,653	110,490	-2.8%
Materials	1,057	4,912	1,000	1,000	0.0%
Communications	3,937	3,847	4,395	4,190	-4.7%
Utilities	24,491	27,322	25,787	24,646	-4.4%
Contracted Services	413,676	273,044	260,120	264,715	1.8%
Repairs and Maintenance	1,503	1,272	2,000	1,975	-1.3%
Rentals	32,774	35,551	35,074	29,353	-16.3%
Insurance	190	40	0	0	n.a.
Miscellaneous	11,281	11,157	8,947	8,825	-1.4%
Total Materials and Services	605,776	474,590	450,976	445,194	-1.3%
Administrative Charges	405,584	361,508	346,922	359,515	3.6%
Contingency	0	0	228,215	211,727	-7.2%
TOTAL REQUIREMENTS	2,540,731	2,366,965	2,453,617	2,522,730	2.8%
FTE	17.63	19.00	15.81	16.45	4.0%

MARION COUNTY FY 2015-16 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	0.45
Department Specialist 2 (Bilingual)	1.35
Department Specialist 3	0.25
Department Specialist 3 (Bilingual)	1.45
Epidemiologist 1	0.40
Health Educator 2	0.70
Nurse Practitioner (Bilingual)	0.80
Program Supervisor	0.65
Public Health Nurse 2	3.00
Public Health Nurse 2 (Bilingual)	2.42
Public Health Nurse 3	1.00
Public Health Worker 1 (Bilingual)	1.18
Public Health Worker 3 (Bilingual)	1.80
Program Maternal Child Womens Health FTE Total:	16.45

- In addition to the above there are four interns and volunteers.
- The FY 15-16 FTE includes 2.43 General Fund positions.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program Budget Justification

RESOURCES

Intergovernmental State funding for the Maternal Child and Women's Health Program will decrease in FY 15-16 due to the elimination of funding for the Cover Oregon outreach grant. The increase in Net Working Capital is required to meet the rising costs of the program along with the flat or declining program resources. There is potential for additional funding to be received during FY 15-16 based on the outcome of contract negotiations between the Oregon Health Authority (OHA), Willamette Valley Community Health (WVCH) and Marion County Health Department. Funding for Targeted Case Management (TCM) services for women is expected to be transferred from OHA to WVCH which may allow for the ability to negotiate additional funding to enhance the TCM services provided in the community. The actual transfer date is to be determined after the initial implementation date was delayed. County General Fund resources have been decreased in this program based on higher priority service areas, such as Communicable Disease, requiring additional resources to maintain current service levels. Overall County General Fund has been held flat for existing services, this level of funding is not sufficient to cover the rising cost of positions and associated program expenditures and a portion of the shortfall is reflected in the Maternal Child and Women's Health Program.

REQUIREMENTS

FTE

FTE is increasing in this program due to a position to work on child and adolescent wellness related education and services.

Personnel Services

The increase in Personnel Services costs are due to the additional FTE added for child wellness activities.

Materials and Services

The reduction in Rentals is due to significant reductions in fleet lease costs associated with five county vehicles as well as a reduction in motor pool usage due to the loss of funding for the Cover Oregon Outreach grant. There are no other significant changes to Materials and Services expenditures in this program.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2015-16 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.
- Provide peer counseling services.

Program Summary

Health	Program: WIC Services				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,535,592	1,537,674	1,476,736	1,379,926	-6.6%
Net Working Capital	0	0	362,012	496,259	37.1%
TOTAL RESOURCES	1,535,592	1,537,674	1,838,748	1,876,185	2.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	764,173	787,395	863,629	877,304	1.6%
Fringe Benefits	491,309	481,822	513,062	505,937	-1.4%
Total Personnel Services	1,255,482	1,269,217	1,376,691	1,383,241	0.5%
Materials and Services					
Supplies	18,876	34,071	19,000	19,100	0.5%
Materials	1,305	9,458	600	2,500	316.7%
Communications	8,305	7,805	6,300	8,550	35.7%
Utilities	27,336	26,989	26,002	26,294	1.1%
Contracted Services	65,185	32,114	29,300	31,100	6.1%
Repairs and Maintenance	1,573	813	1,550	1,650	6.5%
Rentals	9,078	5,937	7,575	7,200	-5.0%
Miscellaneous	4,714	3,253	5,500	5,475	-0.5%
Total Materials and Services	136,371	120,441	95,827	101,869	6.3%
Administrative Charges	291,540	262,226	266,230	291,075	9.3%
Capital Outlay	0	1,968	0	0	n.a.
Contingency	0	0	100,000	100,000	0.0%
TOTAL REQUIREMENTS	1,683,393	1,653,853	1,838,748	1,876,185	2.0%
FTE	18.00	17.60	18.40	18.35	-0.3%

MARION COUNTY FY 2015-16 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)	0.40
Nutrition Educator	3.00
Nutrition Specialist	1.00
Nutrition Specialist (Bilingual)	10.00
Nutrition Specialist Sr (Bilingual)	1.00
Nutritionist	1.60
Program Supervisor	0.95
Program WIC Services FTE Total:	18.35

- In addition to the above there are 2.20 FTE temporary paid staff and eight interns and volunteers.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program Budget Justification

RESOURCES

The Women, Infants and Children (WIC) Program is anticipating a decrease in funding for FY 15-16. 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. Net Working Capital has been increased to ensure adequate funding for anticipated program expenditures.

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

Materials and Services expenditures have remained relatively unchanged in FY 15-16; variances within individual categories are due to estimates based on current spending patterns. The significant changes in Materials and Communications categories are due to budget estimates in FY 14-15 being too low based on current year 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 change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

HE Administrative Services Program

- Conduct departmentwide quality assurance, utilization review, 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 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: HE Administrative Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	208	308,692	151,088	151,088	0.0%
Intergovernmental State	808,779	718,385	599,675	579,675	-3.3%
Intergovernmental Local	287,642	336,153	2,978,189	0	-100.0%
Charges for Services	410,282	404,960	457,125	578,848	26.6%
Admin Cost Recovery	(60,703)	(54,872)	(62,000)	(57,000)	-8.1%
Interest	51,200	59,489	65,050	65,025	0.0%
Other Revenues	217	0	0	0	n.a.
General Fund Transfers	416,975	416,975	409,642	408,198	-0.4%
Other Fund Transfers	12,000	2,014,584	0	0	n.a.
Net Working Capital	13,577,030	12,981,259	12,609,656	14,587,807	15.7%
TOTAL RESOURCES	15,503,630	17,185,625	17,208,425	16,313,641	-5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,884,712	1,785,604	2,046,723	2,212,118	8.1%
Fringe Benefits	1,020,557	953,997	1,121,838	1,198,548	6.8%
Total Personnel Services	2,905,270	2,739,601	3,168,561	3,410,666	7.6%
Materials and Services					
Supplies	43,691	45,453	52,751	51,060	-3.2%
Materials	19,726	28,552	29,250	28,883	-1.3%
Communications	50,602	52,272	61,430	62,325	1.5%
Utilities	11,437	15,729	11,389	11,177	-1.9%
Contracted Services	191,906	244,514	496,290	510,614	2.9%
Repairs and Maintenance	35,550	13,976	226,425	43,595	-80.7%
Rentals	247,982	262,482	319,212	874,983	174.1%
Insurance	67,983	67,168	65,000	65,500	0.8%
Miscellaneous	27,559	35,941	38,972	42,077	8.0%
Total Materials and Services	696,435	766,086	1,300,719	1,690,214	29.9%
Administrative Charges	(1,689,281)	(1,381,313)	(1,402,375)	(1,777,683)	26.8%
Capital Outlay	14,469	12,458	148,500	0	-100.0%
Transfers Out	0	0	0	2,579,116	n.a.
Contingency	0	0	1,597,141	1,503,209	-5.9%
Ending Fund Balance	0	0	12,395,879	8,908,119	-28.1%
TOTAL REQUIREMENTS	1,926,892	2,136,832	17,208,425	16,313,641	-5.2%
FTE	30.45	30.96	31.84	33.07	3.9%

MARION COUNTY FY 2015-16 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 Courier	1.00
Department Specialist 2	1.40
Department Specialist 2 (Bilingual)	0.40
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 4	1.00
Departmental Division Director	4.00
Health Administrator	1.00
Health Educator 3	0.12
Management Analyst 1	3.00
Managerial Accountant	1.00
Medical Billing Specialist	3.00
Office Manager	3.00
Office Manager Sr	3.00
Public Health Nurse 2	0.50
Public Health Physician	0.50
Program HE Administrative Services FTE Total:	33.07

- In addition to the above there are 2.80 FTE temporary paid staff.
- FY 15-16 FTE includes 1.80 General Fund positions.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

HE Administrative Services Program Budget Justification

RESOURCES

The decrease to Intergovernmental Local revenue reflects the change in the relationship between the Mid-Valley Behavioral Care Network (MVBCN) and the Health Department. Contract and administrative oversight associated with the outpatient Medicaid provider panel has shifted from the Health Department to the MVBCN. The administrative funding associated with that role is now being retained by the MVBCN and is no longer part of the Health Department Administrative Services Program. The increase in Charges for Services is due to a fleet lease credit to be received in FY 15-16 in the amount of \$155K. This credit has been allocated to the Health Department Administrative Services Program. The increase in Net Working Capital reflects prior year reserves (\$2.1 million) as well as transformation funds (\$750K) earmarked for Marion County that had been retained and held by the MVBCN. It is anticipated that those funds will be transferred to Marion County during FY 14-15. The remainder of the funding for this program is expected to be relatively unchanged.

REQUIREMENTS

FTE

There is no significant change to FTE in this program.

Personnel Services

Personnel Services expenditures in this program are increasing in part due to efforts to reduce the use of temporary support staff and add FTE for regular positions that will be trained as floaters to backfill service areas throughout the Department.

Materials and Services

The significant changes to Materials and Services in FY 15-16 are due to costs associated with the Health renovation project to upgrade the Center Street building. Repairs and Maintenance were increased in FY 14-15 to reflect the costs of tenant improvements associated with the relocation of staff and services from Center Street to a new leased space. The relocation was delayed and did not occur in FY 14-15; these costs have been budgeted as part of the project expense in FY 15-16. Rental expenditures have been increasing significantly due to the need for leased space large enough to relocate all staff and services currently operating at Center Street.

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Transfers Out

The increase is due to a transfer to the Facility Renovation Fund for the tenant improvements and construction costs associated with the Health renovation project at Center Street. The project will require renovations associated with the HVAC, windows, lighting and overall design of the building. In addition, the Health Department will relocate services during the construction; this will require tenant improvements at the new leased space in order to support the delivery of public and mental health services. Transfers Out also includes a transfer to the Debt Service Fund for the Health Department portion of the capital loan obtained to assist in the funding of the construction project for the Center Street building.

Contingency

There is no significant change to Contingency in this program.

Other

Ending Fund Balance has decreased in FY 15-16 due to rising operational costs for services throughout the Health Department along with significant resources being allocated to the Center Street building renovations.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 190 Health	65,271,640	73,599,611	75,896,650	68,390,742	100.0%
TOTAL RESOURCES	65,271,640	73,599,611	75,896,650	68,390,742	100.0%
REQUIREMENTS					
FND 190 Health	52,035,161	54,116,263	75,896,650	68,390,742	100.0%
TOTAL REQUIREMENTS	52,035,161	54,116,263	75,896,650	68,390,742	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

KEY DEPARTMENT ACCOMPLISHMENTS

- The Public Health Emergency Preparedness Program provided leadership to community-wide planning efforts in 2014. In July, the program funded and helped plan a mass fatality tabletop in collaboration with County Emergency Management. This event brought partners from jurisdictions across the county together to test the County Emergency Operations Plan. The outcome was the identification of what works well as well as various changes that need to be made to the plan going forward. A second event sponsored by the program was a two-county Ebola Seminar held in October. Seminars are the lowest level on the ladder of emergency preparedness exercises. The seminar provided an opportunity for presentations by subject matter experts from the Oregon Health Division, Marion County Health Department and Marion County Solid Waste Division. Break-out discussions for the hospital, medical clinic, EMS, Medical Examiner/Mortuary, and public information officers provided an opportunity to clarify assumptions and identify next steps for the Health Department.
- The Health Department Alcohol and Drug and Problem Gambling Prevention Programs have used creative approaches to engage youth and the community in prevention efforts. For example, high school grad night party committees were invited to apply for a mini-grant to substitute something fun in place of the previously planned casino activity. The opportunity was so well received that the state provided funding to allow the Salem-Keizer School District's West Salem High School to receive a mini-grant as well. Other creative efforts have included a community contest to win a small safe large enough for the storage of prescription drugs or a firearm; a contest to develop a video with an anti-drug campaign; and promotion of the annual state-wide anti gambling calendar.
- In 2014 the Communicable Disease Investigation Team, comprised of registered nurses, a public health worker and the Health Officer responded to over 500 individual cases of reportable disease to protect the health of Marion County residents. The team also investigated 27 outbreaks of diseases such as Noro virus, Pertussis, and Measles, in a variety of settings, from nursing homes to schools or childcare facilities.
- In collaboration with the Marion County Sheriff's Office and the Salem Police Department the Acute/Forensic Services program began placing mental health specialists with patrol units in late 2014. Both units are available from 1:00 pm to 11:30 pm and with one day of overlap cover seven days a week. These specialized teams respond to calls that appear to involve someone with mental health concerns. They also are available to other units on patrol; offering advice or taking over a call when appropriate. These mobile crisis teams are a significant piece of our law enforcement/mental health collaboration. We also added a jail diversion case manager in 2014 who is the focal point for those individuals who have law enforcement involvement, mental health issues and are not connected to treatment. With referrals from mobile crisis, the Crisis Outreach Response Team (CORT) and the jail mental health staff this diversion specialist provides support and case management to link individuals to community services and treatment.
- Marion County's Adult Behavioral Health program added Assertive Community Treatment (ACT) to its outpatient services array in 14-15. This evidence based practice uses a multidisciplinary team approach to serve high needs individuals at risk of hospitalization or using other high end services. The team includes an employment specialist, an alcohol and drug mentor, a nurse practitioner, mental health specialists, mental health associates, a peer support specialist and a nurse. The staff to client ratio is low, allowing for frequent contact which is often community based. We have capacity to serve eighty individuals and to date we have enrolled fifty-two. Goals of the program include reducing psychiatric hospitalizations and law enforcement involvement for these high needs individuals who do not typically engage in traditional mental health services.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

- In November 2014, in addition to providing Wraparound services to youth involved with juvenile justice, Marion County Health Department has created a process to allow rapid access to a mental health provider in order to do a Mental Health Assessment and make level of care recommendations for youth in detention. This streamlined process has helped identify youth in detention in need of mental health interventions and has helped families and parole officers access care for youth in need. As a system of care partner the Juvenile Department has led to improved collaboration between our systems and much improved satisfaction with mental health supports.
- Marion and Polk Counties have recently achieved recognition for the quality of the data reported for the Statewide Children's Wraparound Initiative. The child's progress is measured quarterly with key indicators of residential stability, academic performance and risk behaviors- three key goals in mind, to be at home, in school and to stay out of trouble. The recently issued 2015 Statewide Children's Wraparound Biennial Legislative Report indicates better health with more children having access to primary care physician and improves monitoring of mental health medication. Better care with twice as many wraparound children living with their family and finally, Wraparound lowered the overall cost of care. The intensive care coordination across multiple systems reduces high-cost services. The biennial report indicates mental health costs for youth in counties with Wraparound are 25% lower than services to youth in counties without Wraparound.
- As a result of the Oregon Health Plan (OHP) expansion, just 5% of Oregonians are without health insurance. Marion County's OHP membership enrollments grew from approximately 54,500 members in 2013 to 87,000 members 2015. As a result, individuals seeking treatment for substance abuse problem has increased significantly. Marion County's Drug Treatment Program served 230 additional individuals in 2014 and Methadone Treatment opened an additional 193 individuals to service.
- In response to Senate Bill 964, Marion County Transitional Treatment Recovery Community (MCTTRC) was developed. MCTTRC is a collaborative partnership with DHS - Child Welfare, Marion County Health Department, Catholic Community Services and other local social services agencies. MCTTRC uses a wrap around approached with families who have significant substance abuse challenges and is designed to Strengthen, Preserve and Reunify families in an effort to prevent and reduce the number of children placed in foster care. This treatment community offers transitional housing services with more than 20 apartments designed to support the entire family and offers on-site treatment and support services to assist families in strengthening their recovery and daily living skills. The MCTTRC provides housing and onsite childcare services, substance abuse treatment, adult and children's behavioral health services. Marion County provides substance abuse treatment and professional recovery mentor services for this valuable program. A second site is currently under development and families are expected to begin placement before the end of FY 14-15.
- Many more individuals and families now have access to a comprehensive array of services through the 1915(k) waiver for home and community based services. The support services that are now available through the K plan are intended to help children and adults with Developmental Disabilities (DD) enjoy a full life at home, work and in their community. The K plan maximizes the potential of this Medicaid program so that Oregonians and Marion County residence with intellectual and developmental disabilities can access vital services. An immense amount of work has gone into the implementation of K plan Services in Marion County; prior to the K plan the average new enrollments were 70 per year. In the last year Marion County's DD Program increased by 168 new enrollments. Those numbers are continuing to grow.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

- Marion County Rental Assistance Program is state funding designed to use a Housing First model for individuals who are diagnosed with a serious mental illness. There is no mandate to be in treatment in order to be housed. At the same time, our model encourages individuals toward support and successful housing, which may include mental health and/or alcohol and drug treatment. We were funded to house 30 individuals and were surprised by the number of homeless individuals with no income who were referred to the project. We have learned a great deal about how to support an individual in housing who may not have been successful with this in the past. Successes have largely been due to staff that are very skilled at relationship building, both with housing participants and with landlords. At the end of December 2014, the Marion County Rental Assistance Program had 17 participants housed and 2 people approved and waiting for apartments. As of March 31 2015, we have housed 30 individuals, with 25 currently in homes. While we started this project helping individuals find a home of their choosing, we are now focusing on helping them maintain housing and continue toward self sustainability.
- Marion County Health Department received the Electronic Data Interchange (EDI) Certificate of Completion from the State Addictions and Mental Health Division in July 2014. This was for the successful conversion to the Measures & Outcomes Tracking System (MOTS) from the prior Client Process Monitoring System (CPMS) that is used for tracking and reporting client services to the state. The Health Department was recognized as the first Health Department in the state to successfully convert to this new EDI standard.
- The delivery model for Marion County Health Department continues to expand the volume of services to clients that are occurring in the community. Our services can be delivered in residential treatment facilities, other licensed facilities, in the client's home, or on the street. The Health Department is successfully meeting this changing delivery model through investment in laptops, tablets, shared websites, and data phones in order to allow our staff to provide effective and efficient services in the community. Examples include a shared website with Pelton for mental health clients that we both serve and the ability to coordinate service delivery; increasing intellectual and developmental disabilities services provided in treatment facilities for rapid document development and improved services treatment; and, coordination of care services provided with the Sheriff and City of Salem police through the County's Mobile Crisis Response Team.
- Marion County Health Department successfully implemented a nationally certified electronic health record system this year. The implementation and upgrade allows expanded system functionality for clinical staff in the tracking and reporting of client services, and for enhancing our electronic data interchange capabilities in billing and reporting to the State, other payors, and partner agencies.

MARION COUNTY FY 2015-16 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
3,260	2,855	3,001	2,575	2,600

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

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
12,000	10,253	9,177	9,000	9,000

Explanation of Trends and Changes

School exclusions decreased in FY 14-15 in part because more children were covered by insurance and received vaccines at their medical provider’s office.

During FY 13-14 there was a decrease in vaccines received at the Marion County Health Department. This may be due to increased numbers of children receiving medical care and vaccines at a medical provider’s office rather than the Health Department with the implementation of the Affordable Care Act. Another thing to consider is that children 11 years and older can also receive vaccines at pharmacies. Thus, the decrease is due to greater choice of sites to receive vaccines.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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.

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
1,647	1,634	1,788	1,750	1,750

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
4 / 0	1 / 0	1 / 0	1 / 0	1 / 0

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

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
282 / 32	269 / 15	269 / 14	270 / 15	270 / 14

Explanation of Trends and Changes

This past year (2014) has seen an increase in restaurant inspections due to an improving economy. We would expect this to continue into the future with an improving economy in Marion County. One hundred per cent of inspections were completed in 2013 and 2014.

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 because of the Virginia Graeme Baker Act and pools and spas becoming obsolete and too expensive to repair. This brings about voluntary closure and not being relicensed. The most common reason for closure of pools and spas by the Health Department is inadequate chlorine levels.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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.

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
9,116	8,469	7,799	8,000	8,000

Explanation of Trends and Changes

Need in Marion County demonstrated a gradual upward trend for the period 2007-2009. As the local economy declined with resulting high unemployment WIC began serving persons who previously did not meet the 185% poverty level income guidelines. During the recession, most counties across the State of Oregon experienced falling caseloads 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 the 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 in July 2012, July 2013 and again in July 2014. There has been a trend throughout Oregon as well as across the nation of declining enrollment in WIC. Marion County WIC continues to monitor caseloads 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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.

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 of age. 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
97	100	124	130	180

Explanation of Trends and Changes

The PCIT program was implemented in Marion County in 2008 growing to its present size of eight staff. We continue to provide leadership and training to new clinicians in our region. In FY 14-15 we provided training to 13 clinicians in Marion, Polk, Lane and Linn counties. In FY 15-16 we will see a reduction in our state funding for PCIT. This will result in a reduction of our training of new clinicians outside of Marion County. Our staffing may continue to grow as the Early Learning Hub will contract with Children’s Behavioral Health for additional PCIT services in Woodburn.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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.

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
3,630	3,840	4,410	4,630	4,800

Hospitalizations

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
254 (7.0%)	445 (11.6%)	229 (5.2%)	320 (6.9%)	335 (7.0%)

Explanation of Trends and Changes

The Psychiatric Crisis Center experienced significant growth in FY 13-14 with a 14.8% increase in the number of evaluations performed at PCC. The program is anticipating a similar trajectory for FY 14-15. 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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.

Significance

Family support plans 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. K Plan services are based on assessment need that results in an allocation of support hours. 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, assistive devices, and environmental modifications, 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, and 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 and in-home services.

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
492	535	562	590	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 to 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 and this trend is expected to continue. One reason for the expected growth is the change to the Community First Choice (K Plan) which will allow for more access by a broader range of families.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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.

Significance

Over 30 percent of Marion County residents are from a minority population. Twenty five percent are Hispanic with some Health Department programs serving a significant percentage of Hispanic clients. In order to engage and provide quality services to these underserved populations it is important that Health Department staff are well trained to provide culturally competent services to all Marion County residents.

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
94%	93%	97.5%	98%	98%

Public Health conducts a similar survey approximately every two years. Percent of respondents reporting, "My culture, values and beliefs were respected."

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
90%	N/A	98.9%	N/A	99%

Explanation of Trends and Changes

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

8: Customer Service

Definition and Purpose

Marion County Health Department will be experiencing some significant stressors this budget year. In addition to the significantly increased workload in the Developmental Disabilities Program and funding changes in Behavioral Health and Public Health, many programs will be moving out of the Center Street Health Services Building during the renovation project. These factors demand increased attention to customer service and communication.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Significance

Our ability to ensure the effectiveness of the services we provide to our clients and their overall satisfaction depends in large part upon how we treat those seeking our services. Clear communication and ease of access to services is essential. During the coming year we will be providing additional customer service training during our fall in service staff training, with an emphasis on our Developmental Disabilities Program and those temporarily relocating from Center Street where the most significant impacts to service delivery are anticipated. We will also be developing a clear communication plan so that those individuals currently receiving services at Center Street will know when we will be moving and where they can find the services they need.

Data Units Fiscal Year

Number of staff attending customer service training at the Health Department.

FY 15-16 Estimate
90

Explanation of Trends and Changes

This is a new Key Indicator in FY 15-16 with no prior data collection available to monitor any trends or changes.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Resources by Fund Detail

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental Federal						
331221 OHSU CaCoon Contract	128,514	135,500	127,514	127,514	127,514	127,514
331231 Oregon DHS Water Contract	126,529	77,141	90,350	90,350	90,350	90,350
331232 DHS Public Health Contract	2,386,197	2,237,149	2,300,669	2,179,106	2,179,106	2,179,106
331233 DHS Mental Health Contract	1,798,220	1,584,086	1,291,318	1,327,298	1,327,298	1,327,298
331990 Other Federal Revenues	156,627	399,940	262,128	230,239	230,239	230,239
Intergovernmental Federal Total	4,596,087	4,433,817	4,071,979	3,954,507	3,954,507	3,954,507
Intergovernmental State						
332012 OLCC Alcohol and Drug	265,658	284,504	270,000	280,000	280,000	280,000
332060 Oregon DHS Health Contract	762,326	786,933	748,250	731,024	731,024	731,024
332061 Oregon DHS Mental Health	16,339,297	18,975,210	14,194,076	15,448,492	15,448,492	15,448,492
332990 Other State Revenues	94,738	124,328	72,027	25,000	25,000	25,000
Intergovernmental State Total	17,462,019	20,170,975	15,284,353	16,484,516	16,484,516	16,484,516
Intergovernmental Local						
335500 MV Behavioral Care Network	13,649,243	17,756,890	18,627,558	8,179,965	8,179,965	8,179,965
335510 MVBCN Other	1,202,714	1,833,727	2,333,121	1,764,083	1,764,083	1,764,083
335520 MVBCN Contracts	3,923,774	3,936,693	5,578,991	4,504,059	4,504,059	4,504,059
335530 MVBCN MPCHP	456,300	560,825	794,400	985,900	985,900	985,900
335950 Local Government Grants	0	0	48,583	0	0	0
Intergovernmental Local Total	19,232,031	24,088,135	27,382,653	15,434,007	15,434,007	15,434,007
Charges for Services						
341170 Witness Fees	51	285	0	0	0	0
341230 Client Fees	376,948	295,440	321,600	240,875	240,875	240,875
341232 Insurance Fees	163,030	131,509	146,150	120,000	120,000	120,000
341240 Food Service Fees	36,057	32,191	38,000	35,000	35,000	35,000
341330 Health Inspection Fees	676,465	701,969	710,000	735,000	735,000	735,000
341350 Birth and Death Certificates	264,316	263,385	267,743	280,542	280,542	280,542
341370 Medicaid Fees	2,905,558	3,136,686	3,245,000	3,311,000	3,311,000	3,311,000
341380 Workshop Fees	298	0	0	0	0	0
341750 Medicare Fees	260,198	376,453	280,400	383,547	383,547	383,547
341999 Other Fees	157,768	113,537	155,000	70,000	70,000	70,000
342200 Property Leases	197,853	203,788	209,902	216,199	216,199	216,199
344999 Other Reimbursements	(51,795)	(36,936)	(52,000)	83,426	83,426	83,426
345400 Document Fees	3,243	5,435	3,200	2,950	2,950	2,950

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
347401 Health Svcs to County Depts	0	251,080	322,814	294,114	294,114	294,114
347402 Health Svcs to Other Agencies	0	52,808	35,100	74,140	74,140	74,140
347403 Mental Health Services	0	28,548	199,376	205,872	205,872	205,872
347404 Prenatal Services	0	12,719	0	0	0	0
347405 Medicaid Admin Services	0	193,709	240,000	200,000	200,000	200,000
347406 Drug Treatment Services	0	4,161	9,250	5,000	5,000	5,000
347998 Services to Other Depts Closed	312,740	79,558	0	0	0	0
347999 Svcs to Other Agencies Closed	1,133,410	214,513	0	0	0	0
Charges for Services Total	6,436,139	6,060,838	6,131,535	6,257,665	6,257,665	6,257,665
Interest						
361000 Investment Earnings	51,269	59,594	65,050	65,025	65,025	65,025
Interest Total	51,269	59,594	65,050	65,025	65,025	65,025
Other Revenues						
371000 Miscellaneous Income	187	0	0	0	0	0
371100 Recoveries from Collections	192	348	150	150	150	150
372000 Over and Short	0	1,085	0	0	0	0
373100 Special Program Donations	38,852	34,074	37,900	35,250	35,250	35,250
373500 Private Foundation Grants	60,000	60,000	0	0	0	0
Other Revenues Total	99,231	95,507	38,050	35,400	35,400	35,400
General Fund Transfers						
381100 Transfer from General Fund	3,439,682	3,439,682	3,439,682	3,555,085	3,555,085	3,555,085
General Fund Transfers Total	3,439,682	3,439,682	3,439,682	3,555,085	3,555,085	3,555,085
Other Fund Transfers						
381384 Transfer from Health IDS Rsv	12,000	2,014,584	0	0	0	0
Other Fund Transfers Total	12,000	2,014,584	0	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	8,375,479	7,975,011	14,150,339	17,204,537	17,204,537	17,204,537
392000 Net Working Capital Unrestr	5,567,705	5,261,468	5,333,009	5,400,000	5,400,000	5,400,000
Net Working Capital Total	13,943,183	13,236,479	19,483,348	22,604,537	22,604,537	22,604,537

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 HEALTH

Health Total	65,271,640	73,599,611	75,896,650	68,390,742	68,390,742	68,390,742
Health Grand Total	65,271,640	73,599,611	75,896,650	68,390,742	68,390,742	68,390,742

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	40,971	0	0	0
511110 Regular Wages	13,116,545	13,725,150	19,904,972	20,886,444	20,886,444	20,886,444
511120 Temporary Wages	763,267	794,062	814,393	1,055,227	1,055,227	1,055,227
511130 Vacation Pay	841,919	844,289	0	0	0	0
511140 Sick Pay	616,842	607,245	0	0	0	0
511150 Holiday Pay	677,839	705,177	0	0	0	0
511160 Comp Time Pay	44,760	64,001	0	0	0	0
511170 Standby Pay	22,225	12,515	0	0	0	0
511180 Differential Pay	9,995	10,232	0	0	0	0
511210 Compensation Credits	385,072	345,766	325,318	323,400	323,400	323,400
511220 Pager Pay	28,526	31,445	55,200	51,750	51,750	51,750
511240 Leave Payoff	81,739	90,511	0	0	0	0
511280 Cell Phone Pay	0	291	0	0	0	0
511290 Health Insurance Waiver Pay	10,086	25,276	19,440	25,920	25,920	25,920
511410 Straight Pay	36,155	38,408	24,900	5,000	5,000	5,000
511420 Premium Pay	74,203	102,976	65,800	78,100	78,100	78,100
511450 Premium Pay Temps	1,319	3,443	500	2,550	2,550	2,550
Salaries and Wages Total	16,710,492	17,400,786	21,251,494	22,428,391	22,428,391	22,428,391
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	16,150	0	0	0
512110 PERS	2,278,515	2,269,240	3,057,709	3,387,129	3,387,129	3,387,129
512120 401K	73,638	75,068	86,912	91,814	91,814	91,814
512130 PERS Debt Service	896,734	948,830	1,063,115	1,093,670	1,093,670	1,093,670
512200 FICA	1,270,895	1,326,740	1,604,318	1,699,065	1,699,065	1,699,065
512310 Medical Insurance	4,600,825	4,573,642	5,642,372	5,689,816	5,689,816	5,689,816
512320 Dental Insurance	399,547	426,380	504,769	536,450	536,450	536,450
512330 Group Term Life Insurance	27,913	28,864	27,482	39,003	39,003	39,003
512340 Long Term Disability Insurance	95,541	74,103	112,695	119,903	119,903	119,903
512400 Unemployment Insurance	67,160	69,874	101,248	101,968	101,968	101,968
512520 Workers Comp Insurance	8,858	10,339	12,802	13,362	13,362	13,362
512600 Wellness Program	12,662	12,956	15,627	16,345	16,345	16,345
512610 Employee Assistance Program	8,748	9,158	10,799	11,049	11,049	11,049
512700 County HSA Contributions	23,400	21,564	0	0	0	0
Fringe Benefits Total	9,764,438	9,846,759	12,255,998	12,799,574	12,799,574	12,799,574
Personnel Services Total	26,474,930	27,247,545	33,507,492	35,227,965	35,227,965	35,227,965

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521010 Office Supplies	129,197	141,057	148,153	153,334	153,334	153,334
521030 Field Supplies	411	301	100	150	150	150
521050 Janitorial Supplies	1,745	837	3,500	1,050	1,050	1,050
521070 Departmental Supplies	100,422	125,756	107,809	102,629	102,629	102,629
521080 Food Supplies	46,049	44,880	45,150	47,775	47,775	47,775
521090 Uniforms and Clothing	0	1,498	0	1,500	1,500	1,500
521100 Medical Supplies	39,639	22,980	31,000	25,250	25,250	25,250
521110 First Aid Supplies	134	13	0	0	0	0
521120 Drugs	40,698	39,494	64,801	73,210	73,210	73,210
521130 Contraceptives	93,885	94,900	90,000	94,000	94,000	94,000
521140 Vaccines	59,900	27,533	45,000	62,800	62,800	62,800
521170 Educational Supplies	31,108	12,642	16,900	12,725	12,725	12,725
521190 Publications	13,630	8,629	9,635	7,225	7,225	7,225
521210 Gasoline	35,977	30,618	35,125	31,450	31,450	31,450
521240 Automotive Supplies	0	15	0	0	0	0
Supplies Total	592,795	551,152	597,173	613,098	613,098	613,098
Materials						
522010 Liquid Asphalt	487	520	0	0	0	0
522100 Parts	0	4	0	0	0	0
522110 Batteries	16	0	0	0	0	0
522150 Small Office Equipment	46,777	35,817	29,400	35,151	35,151	35,151
522160 Small Departmental Equipment	6,773	18,642	39,745	12,182	12,182	12,182
522170 Computers Non Capital	55,127	85,904	57,200	53,750	53,750	53,750
522180 Software	20,072	10,348	10,400	9,500	9,500	9,500
522240 Deicer	0	27	0	0	0	0
Materials Total	129,252	151,261	136,745	110,583	110,583	110,583
Communications						
523010 Telephone Equipment	4,102	6,862	3,950	4,000	4,000	4,000
523020 Phone and Communication Svcs	72,687	67,826	72,584	73,105	73,105	73,105
523040 Data Connections	41,204	70,867	51,320	74,530	74,530	74,530
523050 Postage	6,851	4,896	5,665	9,790	9,790	9,790
523060 Cellular Phones	90,009	83,748	96,817	97,125	97,125	97,125
523070 Pagers	100	138	125	125	125	125
523090 Long Distance Charges	0	0	6,500	7,500	7,500	7,500
523100 Radios and Accessories	0	2,927	0	1,500	1,500	1,500
Communications Total	214,954	237,263	236,961	267,675	267,675	267,675
Utilities						
524010 Electricity	166,395	169,180	173,351	177,212	177,212	177,212

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
524040 Natural Gas	43,323	46,860	48,450	43,956	43,956	43,956
524050 Water	5,294	4,790	5,997	5,386	5,386	5,386
524070 Sewer	10,002	10,063	8,780	10,909	10,909	10,909
524090 Garbage Disposal and Recycling	15,180	25,702	19,102	17,963	17,963	17,963
Utilities Total	240,194	256,596	255,680	255,426	255,426	255,426
Contracted Services						
525110 Consulting Services	6,989	3,000	10,000	2,000	2,000	2,000
525150 Audit Services	12,000	0	5,900	5,900	5,900	5,900
525152 Accounting Services	85,971	360	7,300	0	0	0
525154 Third Party Administrators	0	331,876	173,000	26,000	26,000	26,000
525155 Credit Card Fees	4,700	5,639	5,425	6,040	6,040	6,040
525156 Bank Services	0	237	0	0	0	0
525210 Medical Services	1,098,898	1,074,247	1,401,400	1,359,900	1,359,900	1,359,900
525211 Psychiatric Services	140	0	0	0	0	0
525230 Pharmacy Services	5,202	0	1,500	0	0	0
525235 Laboratory Services	124,662	103,519	147,900	111,650	111,650	111,650
525240 XRay Services	1,396	394	1,500	150	150	150
525250 Foster Care Services	200,422	224,788	287,156	281,707	281,707	281,707
525295 Health Providers	15,722,839	16,608,257	11,126,307	4,724,139	4,724,139	4,724,139
525310 Laundry Services	3,546	12,983	10,850	15,925	15,925	15,925
525320 Food Services	56	0	0	50	50	50
525330 Transportation Services	16,163	19,783	15,350	18,875	18,875	18,875
525350 Janitorial Services	44,514	49,260	56,625	54,050	54,050	54,050
525440 Client Assistance	29,749	29,603	19,240	15,725	15,725	15,725
525450 Subscription Services	42	319	200	811	811	811
525510 Legal Services	700	175	1,000	800	800	800
525555 Security Services	32,326	33,326	36,000	30,000	30,000	30,000
525710 Printing Services	21,630	24,414	18,890	19,475	19,475	19,475
525715 Advertising	24,526	3,905	1,440	1,700	1,700	1,700
525735 Mail Services	48,913	50,884	43,840	47,975	47,975	47,975
525740 Document Disposal Services	15,619	8,074	13,150	12,985	12,985	12,985
525770 Interpreters and Translators	45,455	49,145	46,700	56,650	56,650	56,650
525991 Match Payments	394,937	308,094	360,000	350,000	350,000	350,000
525999 Other Contracted Services	407,026	427,949	942,497	891,842	891,842	891,842
Contracted Services Total	18,348,422	19,370,230	14,733,170	8,034,349	8,034,349	8,034,349
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,671	691	475	1,125	1,125	1,125
526011 Dept Equipment Maintenance	3,542	1,765	2,675	2,975	2,975	2,975
526012 Vehicle Maintenance	924	2,498	4,750	1,150	1,150	1,150

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526014 Radio Maintenance	0	0	200	200	200	200
526020 Computer Hardware Maintenance	135	0	0	0	0	0
526021 Computer Software Maintenance	5,045	6,044	201,000	25,270	25,270	25,270
526022 Telephone Maintenance	143	2,500	700	200	200	200
526030 Building Maintenance	72,734	50,682	65,400	67,900	67,900	67,900
526040 Remodels and Site Improvements	1,284	9,917	1,000	0	0	0
526050 Grounds Maintenance	480	345	500	0	0	0
Repairs and Maintenance Total	86,959	74,442	276,700	98,820	98,820	98,820
Rentals						
527100 Vehicle Rental	130,893	124,382	128,300	131,600	131,600	131,600
527110 Fleet Leases	101,535	120,961	130,600	131,664	131,664	131,664
527120 Motor Pool Mileage	22,873	18,309	22,847	18,800	18,800	18,800
527130 Parking	1,246	7,563	12,340	11,070	11,070	11,070
527140 County Parking	0	0	660	660	660	660
527210 Building Rental Private	853,127	909,929	1,103,987	1,650,343	1,650,343	1,650,343
527300 Equipment Rental	110,828	107,518	106,995	109,150	109,150	109,150
Rentals Total	1,220,501	1,288,662	1,505,729	2,053,287	2,053,287	2,053,287
Insurance						
528110 Liability Insurance Premiums	350	500	350	500	500	500
528140 Malpractice Insurance Premiums	67,983	66,904	65,000	65,500	65,500	65,500
528220 Notary Bonds	0	40	0	0	0	0
528410 Liability Claims	3,429	0	0	0	0	0
528415 Auto Claims	0	304	0	0	0	0
Insurance Total	71,763	67,748	65,350	66,000	66,000	66,000
Miscellaneous						
529110 Mileage Reimbursement	73,297	69,517	87,850	77,550	77,550	77,550
529120 Commercial Travel	8,371	11,098	6,050	6,900	6,900	6,900
529130 Meals	3,778	4,694	2,340	4,600	4,600	4,600
529140 Lodging	8,761	17,781	6,325	13,450	13,450	13,450
529210 Meetings	14,554	14,953	18,019	10,200	10,200	10,200
529220 Conferences	3,357	5,701	3,225	5,250	5,250	5,250
529230 Training	59,780	37,827	46,700	43,350	43,350	43,350
529250 Tuition Reimbursement	629	1,000	0	0	0	0
529300 Dues and Memberships	40,910	44,738	44,790	43,610	43,610	43,610
529650 Pre Employment Costs	5,660	5,976	5,078	3,530	3,530	3,530
529740 Fairs and Shows	29	42	42	42	42	42
529840 Professional Licenses	0	0	0	75	75	75

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529910 Awards and Recognition	857	608	400	500	500	500
529999 Miscellaneous Expense	26,592	90,561	127,850	103,175	103,175	103,175
Miscellaneous Total	246,576	304,495	348,669	312,232	312,232	312,232
Materials and Services Total	21,151,414	22,301,850	18,156,177	11,811,470	11,811,470	11,811,470
Administrative Charges						
611100 County Admin Allocation	439,306	453,862	499,015	538,029	538,029	538,029
611210 Facilities Mgt Allocation	227,312	218,100	193,749	187,254	187,254	187,254
611220 Custodial Allocation	190,820	194,238	175,531	188,350	188,350	188,350
611230 Courier Allocation	19,315	20,251	22,937	24,470	24,470	24,470
611250 Risk Management Allocation	65,726	80,212	97,245	113,522	113,522	113,522
611255 Benefits Allocation	99,775	106,122	122,787	139,492	139,492	139,492
611260 Human Resources Allocation	332,937	317,913	392,402	467,151	467,151	467,151
611300 Legal Services Allocation	70,886	99,192	153,458	170,064	170,064	170,064
611400 Information Tech Allocation	1,005,016	960,911	1,038,591	1,092,573	1,092,573	1,092,573
611410 FIMS Allocation	479,240	499,762	595,764	687,650	687,650	687,650
611420 Telecommunications Allocation	169,741	142,459	135,860	117,017	117,017	117,017
611430 Info Tech Direct Charges	400,872	360,280	378,473	394,225	394,225	394,225
611600 Finance Allocation	594,614	591,893	639,150	733,058	733,058	733,058
611800 MCBEE Allocation	45,928	14,420	46,112	91,141	91,141	91,141
612100 IT Equipment Use Charges	0	0	0	87,478	87,478	87,478
614100 Liability Insurance Allocation	104,700	165,201	194,000	234,300	234,300	234,300
614200 WC Insurance Allocation	126,200	99,700	105,000	122,700	122,700	122,700
Administrative Charges Total	4,372,388	4,324,515	4,790,074	5,388,474	5,388,474	5,388,474
Capital Outlay						
531300 Departmental Equipment Capital	0	5,068	0	0	0	0
531600 Computer Hardware Capital	0	20,377	0	0	0	0
534600 Site Improvements	14,469	180,172	601,021	0	0	0
Capital Outlay Total	14,469	205,617	601,021	0	0	0
Transfers Out						
561410 Transfer to Debt Service	0	0	0	347,616	347,616	347,616
561455 Xfer to Facility Renovation	0	0	0	2,200,000	2,200,000	2,200,000
561480 Transfer to Capital Projects	0	0	0	31,500	31,500	31,500
561595 Transfer to Fleet Acquisition	21,960	36,735	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

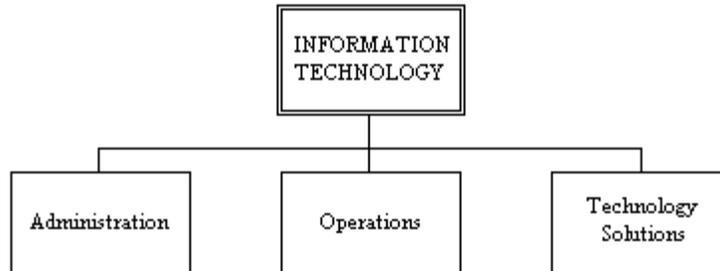
190 - Health	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Transfers Out Total	21,960	36,735	0	2,579,116	2,579,116	2,579,116
Contingency						
571010 Contingency	0	0	6,446,007	4,475,598	4,475,598	4,475,598
Contingency Total	0	0	6,446,007	4,475,598	4,475,598	4,475,598
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	12,395,879	8,908,119	8,908,119	8,908,119
Ending Fund Balance Total	0	0	12,395,879	8,908,119	8,908,119	8,908,119
Health Total	52,035,161	54,116,263	75,896,650	68,390,742	68,390,742	68,390,742
Health Grand Total	52,035,161	54,116,263	75,896,650	68,390,742	68,390,742	68,390,742

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
HEALTH

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MARION COUNTY FY 2015-16 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 Work with Information Technology (IT) Governance Committee to align our five year technology roadmap and projects with county goals and asset lifecycle management.
 - Objective 2 Create a formal process to update and approve future projects to ensure consideration is given to capacity planning, resource management, priority, security, maintenance and operational impacts. Develop clear criteria to assist with technology project prioritization and funding based on capital improvement requests.
 - Objective 3 Provide documentation and communicate regularly to customers on all approved project activities.

- Goal 2 Create an Information Technology environment that is efficient and effective by leveraging industry best practice for process development.
 - Objective 1 Implement an asset management system that integrates into an improved service delivery model with clear process and procedures.
 - Objective 2 Create formal processes for transitioning new or changed services into operation by utilizing service acceptance criteria from project activities to operational status. Develop a complete technology service catalog.
 - 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 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Goal 3 Further develop and strengthen the project management program that leverages standards, business analysis and other industry standard best practices.
- Objective 1 Mentor staff in use of project management and business analysis tools and techniques, and maintain a standardized project management process.
 - Objective 2 Continue to enhance processes to enable delivery of successful technology projects and expand template use for documentation consistency.
 - Objective 3 Centralize project plan(s), monitor the project 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 partnerships through consistent and reliable service delivery to departments.
- Objective 1 Promote shared and enhanced service models to county departments whenever possible. Provide customers with support early in technology discussions, and assist them with project development and supporting documentation.
 - Objective 2 Monitor and deliver continuous improvement in all aspects of service delivery.
 - Objective 3 Promote flexibility, demonstrate leadership, and be solution creators. Use an enterprise approach to service delivery through consolidation of technology, resources and processes in support of efficiency, business process alignment and cost reduction.

DEPARTMENT OVERVIEW

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

These programs provide a complete range of technology services which include network services, servers and storage, applications programming and support, system and data security, project management and services desk. 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 at the end of life cycle.

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

<i>Resource and Requirement Summary</i>					
Information Technology	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	88,963	105,804	83,000	97,105	17.0%
Admin Cost Recovery	8,248,766	7,963,814	8,521,190	8,704,233	2.1%
Other Revenues	0	69	0	0	n.a.
TOTAL RESOURCES	8,337,729	8,069,687	8,604,190	8,801,338	2.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,176,415	4,122,517	4,419,385	4,476,658	1.3%
Fringe Benefits	1,994,495	1,948,924	2,120,983	2,142,963	1.0%
Total Personnel Services	6,170,911	6,071,441	6,540,368	6,619,621	1.2%
Materials and Services					
Supplies	11,463	11,983	20,865	18,500	-11.3%
Materials	515,491	263,593	250,726	299,953	19.6%
Communications	230,760	217,798	223,810	204,150	-8.8%
Utilities	5,571	5,677	36,600	36,165	-1.2%
Contracted Services	32,887	97,473	33,568	42,460	26.5%
Repairs and Maintenance	842,939	930,145	940,474	1,022,310	8.7%
Rentals	111,169	111,909	70,851	74,109	4.6%
Miscellaneous	38,654	32,200	47,950	63,681	32.8%
Total Materials and Services	1,788,933	1,670,778	1,624,844	1,761,328	8.4%
Administrative Charges	301,554	300,607	402,978	420,389	4.3%
Capital Outlay	76,331	26,861	36,000	0	-100.0%
TOTAL REQUIREMENTS	8,337,729	8,069,687	8,604,190	8,801,338	2.3%
FTE	54.00	53.00	53.00	53.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

PROGRAMS

The Information Technology budget for FY 15-16 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 lifecycle of projects, systems and services. The structure builds on three areas of work and responsibility:

- (1) Administration provides traditional services to staff, IT related procurement, contract 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 security for access and data, daily operational support, installation of systems, application support, database administration and support, server and storage, desk and cell phones, video surveillance, and customer support.

Summary of Programs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
IT Administration	533,896	424,982	467,150	494,048	5.8%
IT Operations	4,050,035	3,934,203	3,973,066	3,926,095	-1.2%
Technology Solutions	3,753,798	3,710,501	4,163,974	4,381,195	5.2%
TOTAL RESOURCES	8,337,729	8,069,687	8,604,190	8,801,338	2.3%
REQUIREMENTS					
IT Administration	533,896	424,982	467,150	494,048	5.8%
IT Operations	4,050,035	3,934,203	3,973,066	3,926,095	-1.2%
Technology Solutions	3,753,798	3,710,501	4,163,974	4,381,195	5.2%
TOTAL REQUIREMENTS	8,337,729	8,069,687	8,604,190	8,801,338	2.3%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Administration Program

- Provides the overall direction and management of department programs and resources, and sets strategic planning and direction for the development of County technology initiatives.
- Provides development and management of budget, contract, procurement and reporting.
- Provides project management oversight.
- Provides essential employee-related services: time reporting, personnel management, professional development, and overall development of staff including IT staff competencies, customer satisfaction surveys and training requirements to enable staff to perform their roles effectively.

Program Summary

Information Technology	Program: IT Administration				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Admin Cost Recovery	533,896	424,982	467,150	494,048	5.8%
TOTAL RESOURCES	533,896	424,982	467,150	494,048	5.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	312,320	177,608	223,093	238,404	6.9%
Fringe Benefits	160,780	95,413	121,958	129,257	6.0%
Total Personnel Services	473,100	273,021	345,051	367,661	6.6%
Materials and Services					
Supplies	4,656	8,545	6,000	5,000	-16.7%
Materials	1,207	2,853	2,500	1,800	-28.0%
Communications	696	1,888	1,665	320	-80.8%
Utilities	0	4,094	33,600	32,965	-1.9%
Contracted Services	7,018	7,462	14,050	22,950	63.3%
Repairs and Maintenance	420	2,269	500	1,000	100.0%
Rentals	12,158	95,459	30,541	31,619	3.5%
Miscellaneous	12,301	12,376	10,650	6,900	-35.2%
Total Materials and Services	38,457	134,945	99,506	102,554	3.1%
Administrative Charges	22,338	17,016	22,593	23,833	5.5%
TOTAL REQUIREMENTS	533,896	424,982	467,150	494,048	5.8%
FTE	4.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2015-16 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 15-16.

Personnel Services

Personnel Services increases attributed to cost of living adjustment, a step increase and fringe benefit increases are included in the FY15-16 Personnel Services expenditures. Other increases are attributable to hiring a new Information Technology Director and the associated rate of salary and compensation credits.

Materials and Services

Materials and Services changes include reductions in office supplies, department equipment, long distance charges and other purchases where possible. The Contracted Services increase is the result of the change in the research subscription service that provides technical and professional information and best practices for the Information Technology industry. The redirection of training funds to other programs in support of upcoming projects is reflected in a reduction of the Miscellaneous budget item.

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 county wide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Operations Program

- Manages the daily operations of county technology systems and services including monitoring performance and capacity, virus and malware detection, system expansion requests, system design support, incident response for applications and systems and advanced support for customers and staff.
- The Technical Support team provides a wide range of support activities to departments via the service desk including: desktop hardware setup and lifecycle replacement, software installations, video cameras and recording, telephones, voicemail, cell and mobile data devices, support for desktop applications and relocation services.
- The Network Operations team is responsible for servers, storage, the county's private network, computer facilities, security, capacity planning and monitoring network activities.
- Other services include: a wide range of mapping services and advance geospatial analysis; database installation, administration, design, tuning and overall management; and key enterprise system administration and support.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program Summary

Information Technology

Program: IT Operations

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	88,963	105,804	83,000	97,105	17.0%
Admin Cost Recovery	3,961,073	3,828,331	3,890,066	3,828,990	-1.6%
Other Revenues	0	69	0	0	n.a.
TOTAL RESOURCES	4,050,035	3,934,203	3,973,066	3,926,095	-1.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,787,271	1,819,980	1,816,095	1,739,367	-4.2%
Fringe Benefits	868,829	890,223	888,750	858,856	-3.4%
Total Personnel Services	2,656,099	2,710,203	2,704,845	2,598,223	-3.9%
Materials and Services					
Supplies	6,806	3,432	14,865	13,500	-9.2%
Materials	509,569	257,328	248,226	292,153	17.7%
Communications	227,496	213,270	222,145	201,528	-9.3%
Utilities	2,424	1,583	3,000	3,200	6.7%
Contracted Services	2,021	81,908	4,718	4,500	-4.6%
Repairs and Maintenance	411,458	478,654	519,795	595,419	14.5%
Rentals	54,112	16,061	31,795	32,772	3.1%
Miscellaneous	20,388	13,033	14,150	13,000	-8.1%
Total Materials and Services	1,234,274	1,065,269	1,058,694	1,156,072	9.2%
Administrative Charges	135,421	131,871	173,527	171,800	-1.0%
Capital Outlay	24,241	26,861	36,000	0	-100.0%
TOTAL REQUIREMENTS	4,050,035	3,934,203	3,973,066	3,926,095	-1.2%
FTE	24.25	23.25	22.85	21.60	-5.5%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FTE By Position Title By Program

Program: IT Operations	
Position Title	FTE
Database Administrator	1.25
GIS Analyst 1	0.50
GIS Analyst 2	0.25
GIS Analyst 3	0.20
Info Technology Manager	1.50
Info Technology Supervisor	1.00
Network Analyst 2	2.00
Network Analyst 3	4.00
Programmer Analyst 3	1.00
Support Specialist	5.90
Support Technician	1.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
Program IT Operations FTE Total:	21.60

MARION COUNTY FY 2015-16 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, number of phones and usage, and support services factors evaluated by the number of service tickets and devices utilized. Some revenue is realized from the reimbursement of phone and network services provided to other agencies housed in county facilities. Some additional service have been requested by Marion County Housing Authority and Cherrriots (Salem-Keizer Transit) which has resulted in revenue increases to this program.

REQUIREMENTS

FTE

The Operations Program has 21.60 FTE positions budgeted for FY 15-16. The net reduction of FTE reflects the increase of staffing in the Program Management service within the Technology Solutions program and the alignment of staff with upcoming projects. While the Program Management service is organized under another program, it will continue to support operations and program projects.

Personnel Services

The Personnel Services overall decrease reflects organizational changes of 1.25 FTE from the Operations Program to the Technology Solutions Program. Normal Personnel Services increases attributed to cost of living adjustments, step increases and fringe benefit cost increases are included in the FY 15-16 Personnel Services expenditures.

Materials and Services

The major changes in Materials and Services are increased maintenance fees from vendors and fees from the expansion of core county systems. Incremental maintenance fee increases include: Oracle financial application modules, tax and assessment software, imaging software licensing expansion, security and monitoring software, and new equipment in support of project initiatives. Some decreases are reflected in phone usage and reduction of data connection services to leased buildings. An increase in Building Rental charges appears in the Rentals category.

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 funds previously budgeted under this program have been moved into Materials and Services to help with equipment replacement of desktops . The funding for replacement of servers has been moved into the IT equipment replacement program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program

- Primary responsibility for new technology changes and enhancements; existing application changes, development and management; project management direction, oversight and documentation; business analysis; and direct customer support for business process improvement requests.
- Provide IT customer points of contact for department business lines, ensure projects are properly managed and aligned with the needs of the enterprise, direct support of business and technology objectives, and system development and lifecycle management.
- Coordinates services in partnership with the Operations Program to ensure security, capacity, availability, and support meet the enterprise, business and technology needs in a sustainable operational environment.

Program Summary

Information Technology	Program: Technology Solutions				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Admin Cost Recovery	3,753,798	3,710,501	4,163,974	4,381,195	5.2%
TOTAL RESOURCES	3,753,798	3,710,501	4,163,974	4,381,195	5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,076,825	2,124,928	2,380,197	2,498,887	5.0%
Fringe Benefits	964,886	963,288	1,110,275	1,154,850	4.0%
Total Personnel Services	3,041,711	3,088,216	3,490,472	3,653,737	4.7%
Materials and Services					
Supplies	0	6	0	0	n.a.
Materials	4,714	3,412	0	6,000	n.a.
Communications	2,568	2,640	0	2,302	n.a.
Utilities	3,148	0	0	0	n.a.
Contracted Services	23,848	8,103	14,800	15,010	1.4%
Repairs and Maintenance	431,061	449,223	420,179	425,891	1.4%
Rentals	44,899	389	8,515	9,718	14.1%
Miscellaneous	5,965	6,791	23,150	43,781	89.1%
Total Materials and Services	516,202	470,564	466,644	502,702	7.7%
Administrative Charges	143,795	151,721	206,858	224,756	8.7%
Capital Outlay	52,090	0	0	0	n.a.
TOTAL REQUIREMENTS	3,753,798	3,710,501	4,163,974	4,381,195	5.2%
FTE	25.75	26.75	27.15	28.40	4.6%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

FTE By Position Title By Program

Program: Technology Solutions	
Position Title	FTE
Business Systems Analyst	1.00
Computer Forensics Specialist	1.00
Database Administrator	0.75
Database Administrator-Sr	1.00
GIS Analyst 1	0.50
GIS Analyst 2	1.75
GIS Analyst 3	0.80
Info Technology Manager	2.50
IT Project Manager	2.00
IT Systems Analyst	4.00
Programmer Analyst 1	1.00
Programmer Analyst 2	5.00
Programmer Analyst 3	7.00
Support Specialist	0.10
Program Technology Solutions FTE Total:	28.40

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program Budget Justification

RESOURCES

The Technology Solutions Program is funded based on a department allocation which includes the Financial Information Management System allocation, Enterprise Applications and direct charges to departments.

REQUIREMENTS

FTE

The Technology Solutions Program has 28.40 FTE for FY 15-16, an increase of 1.25 FTE transferred from the IT Operations Program area. The transfer of FTE is for systems analysis, project support and enterprise resources to support projects for business process enhancements.

Personnel Services

The Personnel Services overall increase reflects organizational changes and the move of 1.25 FTE from the Operations Program. Normal Personnel Services increases attributed to cost of living adjustment, step increases and fringe benefit cost increases are included in the FY 15-16 Personnel Services expenditures.

Materials and Services

Materials and Services changes reflect additional training opportunities in support of program management and business analysis functions; and associated travel, phone, data connection and building rental charges. Two decision packages have been include to support this program: 1) Provide a tool to collect and detect changes to our financial system as patch and code changes are made by our vendor to ensure proper testing of the modification. 2) Provide a tool to make low-level changes consistently across similar systems using standard templates and scripts in an automated fashion.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	8,337,729	8,069,687	8,604,190	8,801,338	100.0%
TOTAL RESOURCES	8,337,729	8,069,687	8,604,190	8,801,338	100.0%
REQUIREMENTS					
FND 580 Central Services	8,337,729	8,069,687	8,604,190	8,801,338	100.0%
TOTAL REQUIREMENTS	8,337,729	8,069,687	8,604,190	8,801,338	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY DEPARTMENT ACCOMPLISHMENTS

- Extensively redesigned the Marion County website to provide a more interactive, customer-centric, mobile accessible, responsive, and overall improved experience to the community.
- Implemented a major overhaul of the Marion County Health Department billing application to achieve compliance with current and future state and federal requirements as well as vastly improving data import and export functionality in anticipation of requests from the Coordinated Care Organization.
- Numerous items were completed in support of the FIMS service delivery area during 2014-2015. They fall into two categories: Business Functionality Gains (Roth 457, sick leave conversion, electronic payments to suppliers, new reports, and open enrollment changes) and Business Support and Continuity (new build process for system changes, industry best practices on security patches, test validation enhancement and significant improvements to application cloning process).
- Upgraded a significant portion of the county infrastructure in support of Windows 7, including the county virtual infrastructure, networking, printing, and software distribution environments.
- Increased desktop performance and improved the user experience by upgrading the system memory in all county personal computers (PCs) and installing the 64-bit version of Windows 7. Reduced security vulnerabilities affecting systems and data by upgrading all county PCs to Windows 7.
- Moved over 300 staff from 5 remote locations back into Courthouse Square and decommissioned the remote sites. This included re-provisioning of the computer and phone connections that had been decommissioned or relocated during the renovation of Courthouse Square.
- Achieved system authentication compliance with Federal Bureau of Investigation (FBI) Criminal Justice Information System (CJIS) Security Policy by implementing two-factor authentication.
- Replaced the outdated Sheriff's Office patrol car laptops with new advanced devices which facilitates using a tablet in the car, in the field, and in the office to improve reliability, reduce costs and achieve compliance with FBI CJIS Security Policy.
- Upgraded the network link between Courthouse Square and Public Works to 10 gig technology which has improved the reliability and sustainability of the network between the two campuses. This change provides increased network capacity for access to county servers, email, and most applications as well as extra capacity for server backups after hours.
- Upgraded aging video surveillance systems that perform a critical role in keeping county employees safe, as well as protecting the county from frivolous lawsuits.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY INDICATORS

1: Application Management and Support

Definition and Purpose

Indicators for application management and support measure effective management of the costs to support expanded services, new products or features, application decommissioning, product consolidation and management of vendor costs. Management of our portfolio of software assets, over time, will allow the county to maximize our investment in technology and to make wiser long-term decisions.

Significance

This key indicator was carried forward to continue to monitor the total number of applications in use, including discovery, consolidation and leveraging of enterprise applications. With a continued increase in countywide departmental reliance on software and automation to directly support their business functions, these technology investments will have significant budgetary impacts. This indicator has several components that relate to expanded use by business customers of technology to improve their efficiency, add new technology, and support new business demands. Examples are increased uses and licensing for imaging, new products for data retention, and increased video surveillance. 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
\$778,977	\$834,563	\$926,225	\$934,974	\$1,000,000

Number of Applications

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
449	438	764	934	959

Explanation of Trends and Changes

This indicator shows that technology and the software licenses used to support the county at all levels continues to increase as departments expand their reliance on automation. The increases in numbers and in cost reflect expanded use, efficiencies and new business enhancements.

While the increases in costs also reflect escalating prices by vendors or duplicate product features, monitoring and managing these assets will lead to more effective investments. One factor that skews the application counts for FY 13-14 and FY 14-15 is the decision to add all applications, large or small, to the asset database. In previous years only business focused applications were included leaving out many smaller but important supporting applications and tools.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

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.

Data Units Calendar Year

Total customer tickets

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
11,198	9,825	9534	13,646	10,000

Average customer response (5 is Maximum)

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
4.8 Very Satisfied	4.8 Very Satisfied	4.8 Very Satisfied	4.72 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, web services and access to systems.

Significance

These indicators show the availability of enterprise systems and mission critical applications in support of county Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
8722 / 8760 = 99.56%	8733 / 8760 = 99.7%	8724.5 / 8760 = 99.56%	8728 / 8760=99.63%	8711 / 8760=99.44%

Estimated un-planned unavailable hours

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
38	27	35.5	32	49

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. The increase in the estimate of system time non-availability is a result of improvements in tracking and reporting system outages.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Resources by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341620 User Fees	7,066	18,666	6,125	15,265	15,265	15,265
344250 Telephone Use Reimbursement	81,897	87,137	76,875	81,840	81,840	81,840
Charges for Services Total	88,963	105,804	83,000	97,105	97,105	97,105
Admin Cost Recovery						
411400 Information Tech Allocation	6,507,151	6,139,713	7,371,937	7,480,627	7,480,627	7,480,627
411410 FIMS Allocation	1,741,615	1,824,101	1,149,253	1,223,606	1,223,606	1,223,606
Admin Cost Recovery Total	8,248,766	7,963,814	8,521,190	8,704,233	8,704,233	8,704,233
Other Revenues						
371100 Recoveries from Collections	0	69	0	0	0	0
Other Revenues Total	0	69	0	0	0	0
Central Services Total	8,337,729	8,069,687	8,604,190	8,801,338	8,801,338	8,801,338
Information Technology Grand Total	8,337,729	8,069,687	8,604,190	8,801,338	8,801,338	8,801,338

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Requirements by Fund Detail

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,354,326	3,319,285	4,255,529	4,308,742	4,308,742	4,308,742
511120 Temporary Wages	38,865	37,042	0	0	0	0
511130 Vacation Pay	247,232	232,702	0	0	0	0
511140 Sick Pay	169,365	151,219	0	0	0	0
511150 Holiday Pay	170,071	171,318	0	0	0	0
511160 Comp Time Pay	44	939	0	0	0	0
511180 Differential Pay	0	72	0	0	0	0
511210 Compensation Credits	123,982	119,444	121,616	122,436	122,436	122,436
511220 Pager Pay	39,105	38,855	39,000	39,000	39,000	39,000
511240 Leave Payoff	19,437	25,677	0	0	0	0
511280 Cell Phone Pay	903	2,501	0	0	0	0
511290 Health Insurance Waiver Pay	5,759	6,021	3,240	6,480	6,480	6,480
511420 Premium Pay	7,327	17,442	0	0	0	0
Salaries and Wages Total	4,176,415	4,122,517	4,419,385	4,476,658	4,476,658	4,476,658
Fringe Benefits						
512110 PERS	632,384	614,375	661,438	707,808	707,808	707,808
512120 401K	25,574	23,938	26,204	29,330	29,330	29,330
512130 PERS Debt Service	196,891	197,028	229,968	228,536	228,536	228,536
512200 FICA	315,728	311,698	332,523	336,830	336,830	336,830
512310 Medical Insurance	695,799	674,120	741,754	712,532	712,532	712,532
512320 Dental Insurance	62,760	67,183	72,000	68,444	68,444	68,444
512330 Group Term Life Insurance	7,281	7,132	5,910	8,102	8,102	8,102
512340 Long Term Disability Insurance	24,520	18,041	24,234	24,915	24,915	24,915
512400 Unemployment Insurance	16,766	16,551	21,901	21,307	21,307	21,307
512520 Workers Comp Insurance	1,359	1,507	1,566	1,601	1,601	1,601
512600 Wellness Program	2,030	1,993	2,061	2,120	2,120	2,120
512610 Employee Assistance Program	1,402	1,408	1,424	1,438	1,438	1,438
512700 County HSA Contributions	12,000	13,950	0	0	0	0
Fringe Benefits Total	1,994,495	1,948,924	2,120,983	2,142,963	2,142,963	2,142,963
Personnel Services Total	6,170,911	6,071,441	6,540,368	6,619,621	6,619,621	6,619,621
Materials and Services						
Supplies						
521010 Office Supplies	4,512	9,059	6,065	5,000	5,000	5,000
521070 Departmental Supplies	3,971	(216)	10,000	10,000	10,000	10,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521080 Food Supplies	23	0	0	0	0	0
521190 Publications	193	137	0	0	0	0
521210 Gasoline	2,763	2,836	4,800	3,500	3,500	3,500
521300 Safety Clothing	0	83	0	0	0	0
521310 Safety Equipment	0	85	0	0	0	0
Supplies Total	11,463	11,983	20,865	18,500	18,500	18,500
Materials						
522110 Batteries	483	0	0	0	0	0
522140 Small Tools	74	166	0	0	0	0
522150 Small Office Equipment	9,260	3,849	3,000	2,300	2,300	2,300
522160 Small Departmental Equipment	610	3,287	0	0	0	0
522170 Computers Non Capital	204,325	213,486	242,309	282,023	282,023	282,023
522180 Software	300,739	42,805	5,417	15,630	15,630	15,630
Materials Total	515,491	263,593	250,726	299,953	299,953	299,953
Communications						
523010 Telephone Equipment	5,121	298	1,000	1,000	1,000	1,000
523020 Phone and Communication Svcs	164,836	155,427	188,940	173,940	173,940	173,940
523040 Data Connections	23,402	18,670	20,220	15,940	15,940	15,940
523050 Postage	42	196	80	80	80	80
523060 Cellular Phones	10,286	15,332	11,660	11,230	11,230	11,230
523070 Pagers	313	313	410	220	220	220
523090 Long Distance Charges	26,759	27,562	1,500	1,740	1,740	1,740
Communications Total	230,760	217,798	223,810	204,150	204,150	204,150
Utilities						
524010 Electricity	2,115	2,228	33,600	32,965	32,965	32,965
524040 Natural Gas	1,084	1,165	0	0	0	0
524050 Water	134	156	0	0	0	0
524070 Sewer	196	174	0	0	0	0
524090 Garbage Disposal and Recycling	2,042	1,954	3,000	3,200	3,200	3,200
Utilities Total	5,571	5,677	36,600	36,165	36,165	36,165
Contracted Services						
525175 Temporary Staffing	0	76,131	0	0	0	0
525330 Transportation Services	0	8	0	0	0	0
525350 Janitorial Services	0	974	218	0	0	0
525450 Subscription Services	14,323	8,276	7,900	21,310	21,310	21,310
525710 Printing Services	0	23	0	0	0	0
525715 Advertising	143	0	750	250	250	250
525999 Other Contracted Services	18,421	12,060	24,700	20,900	20,900	20,900
Contracted Services Total	32,887	97,473	33,568	42,460	42,460	42,460

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Repairs and Maintenance						
526010 Office Equipment Maintenance	260	15	0	0	0	0
526011 Dept Equipment Maintenance	7,249	1,585	5,000	5,000	5,000	5,000
526020 Computer Hardware Maintenance	87,686	118,476	149,863	145,068	145,068	145,068
526021 Computer Software Maintenance	746,878	807,749	785,111	871,242	871,242	871,242
526030 Building Maintenance	866	2,320	500	1,000	1,000	1,000
Repairs and Maintenance Total	842,939	930,145	940,474	1,022,310	1,022,310	1,022,310
Rentals						
527100 Vehicle Rental	711	0	0	0	0	0
527110 Fleet Leases	9,900	11,386	12,300	11,412	11,412	11,412
527120 Motor Pool Mileage	1,809	2,852	2,000	2,200	2,200	2,200
527130 Parking	14	230	0	0	0	0
527140 County Parking	1,480	1,800	2,640	2,640	2,640	2,640
527200 Building Rental County	0	0	23,370	26,338	26,338	26,338
527210 Building Rental Private	91,910	91,038	0	0	0	0
527240 Condo Assn Assessments	0	0	25,541	26,719	26,719	26,719
527300 Equipment Rental	5,345	4,603	5,000	4,800	4,800	4,800
Rentals Total	111,169	111,909	70,851	74,109	74,109	74,109
Miscellaneous						
529110 Mileage Reimbursement	517	838	300	0	0	0
529120 Commercial Travel	965	3,538	3,200	4,700	4,700	4,700
529130 Meals	664	1,586	2,850	2,800	2,800	2,800
529140 Lodging	2,823	7,831	5,450	6,920	6,920	6,920
529210 Meetings	2,062	1,513	1,000	200	200	200
529220 Conferences	610	2,531	500	3,000	3,000	3,000
529230 Training	27,079	13,212	30,450	42,470	42,470	42,470
529250 Tuition Reimbursement	0	0	3,200	3,200	3,200	3,200
529300 Dues and Memberships	585	577	0	391	391	391
529650 Pre Employment Costs	10	0	0	0	0	0
529860 Permits	75	0	0	0	0	0
529910 Awards and Recognition	2,882	544	1,000	0	0	0
529999 Miscellaneous Expense	381	29	0	0	0	0
Miscellaneous Total	38,654	32,200	47,950	63,681	63,681	63,681
Materials and Services Total	1,788,933	1,670,778	1,624,844	1,761,328	1,761,328	1,761,328
Administrative Charges						
611100 County Admin Allocation	67,896	70,299	72,164	72,811	72,811	72,811
611210 Facilities Mgt Allocation	7,289	7,111	76,849	76,494	76,494	76,494

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611220 Custodial Allocation	31,828	34,829	51,033	56,209	56,209	56,209
611230 Courier Allocation	3,000	3,093	3,251	3,181	3,181	3,181
611250 Risk Management Allocation	12,553	12,778	13,888	13,833	13,833	13,833
611255 Benefits Allocation	15,493	16,211	17,398	18,132	18,132	18,132
611260 Human Resources Allocation	51,697	48,564	55,602	60,724	60,724	60,724
611300 Legal Services Allocation	6,985	7,327	6,771	5,935	5,935	5,935
611600 Finance Allocation	53,335	55,850	56,125	55,975	55,975	55,975
611800 MCBEE Allocation	7,378	2,345	7,197	13,595	13,595	13,595
614100 Liability Insurance Allocation	17,600	23,300	23,800	24,600	24,600	24,600
614200 WC Insurance Allocation	26,500	18,900	18,900	18,900	18,900	18,900
Administrative Charges Total	301,554	300,607	402,978	420,389	420,389	420,389
Capital Outlay						
531600 Computer Hardware Capital	76,331	15,971	36,000	0	0	0
531700 Computer Software Capital	0	10,890	0	0	0	0
Capital Outlay Total	76,331	26,861	36,000	0	0	0
Central Services Total	8,337,729	8,069,687	8,604,190	8,801,338	8,801,338	8,801,338
Information Technology Grand Total	8,337,729	8,069,687	8,604,190	8,801,338	8,801,338	8,801,338

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

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MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

JUSTICE COURT



MISSION STATEMENT

Providing a forum for the fair and impartial adjudication of court cases and traffic citations.

GOALS AND OBJECTIVES

Goal 1 Provide for impartial hearing of court cases in an efficient manner.

DEPARTMENT OVERVIEW

The Justice Court hears minor traffic offenses, small civil claims (\$10,000 or less), county ordinances violations, fish and game violations and boating offenses. The Court's staff is bilingual in English and Spanish to better meet the communication needs of Marion County's diverse population.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

<i>Resource and Requirement Summary</i>					
Justice Court	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	890,193	957,912	914,415	866,934	-5.2%
TOTAL RESOURCES	890,193	957,912	914,415	866,934	-5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	364,159	383,765	411,360	391,246	-4.9%
Fringe Benefits	249,763	263,603	269,862	236,573	-12.3%
Total Personnel Services	613,922	647,367	681,222	627,819	-7.8%
Materials and Services					
Supplies	9,684	7,761	13,000	13,615	4.7%
Materials	0	4,837	2,000	500	-75.0%
Communications	14,842	11,331	12,060	5,260	-56.4%
Utilities	7,789	7,850	10,500	11,100	5.7%
Contracted Services	39,008	60,549	18,575	20,175	8.6%
Repairs and Maintenance	1,059	636	500	2,000	300.0%
Rentals	102,369	106,350	60,220	72,966	21.2%
Insurance	100	220	100	100	0.0%
Miscellaneous	1,794	1,541	3,465	4,315	24.5%
Total Materials and Services	176,645	201,075	120,420	130,031	8.0%
Administrative Charges	99,627	109,469	112,773	109,084	-3.3%
TOTAL REQUIREMENTS	890,193	957,912	914,415	866,934	-5.2%
FTE	9.00	9.00	8.50	8.00	-5.9%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Marion County Justice Court	0	24,634	914,415	866,934	-5.2%
East Marion Justice Court	523,320	549,114	0	0	n.a.
North Marion Justice Court	366,873	384,163	0	0	n.a.
TOTAL RESOURCES	890,193	957,912	914,415	866,934	-5.2%
REQUIREMENTS					
Marion County Justice Court	0	24,634	914,415	866,934	-5.2%
East Marion Justice Court	523,320	549,114	0	0	n.a.
North Marion Justice Court	366,873	384,163	0	0	n.a.
TOTAL REQUIREMENTS	890,193	957,912	914,415	866,934	-5.2%

MARION COUNTY FY 2015-16 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 wildlife violations.
- The court has juries to hear civil cases less than \$10,000.

Program Summary

Justice Court

Program: Marion County Justice Court

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	0	24,634	914,415	866,934	-5.2%
TOTAL RESOURCES	0	24,634	914,415	866,934	-5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	411,360	391,246	-4.9%
Fringe Benefits	0	0	269,862	236,573	-12.3%
Total Personnel Services	0	0	681,222	627,819	-7.8%
Materials and Services					
Supplies	0	0	13,000	13,615	4.7%
Materials	0	3,278	2,000	500	-75.0%
Communications	0	394	12,060	5,260	-56.4%
Utilities	0	0	10,500	11,100	5.7%
Contracted Services	0	20,963	18,575	20,175	8.6%
Repairs and Maintenance	0	0	500	2,000	300.0%
Rentals	0	0	60,220	72,966	21.2%
Insurance	0	0	100	100	0.0%
Miscellaneous	0	0	3,465	4,315	24.5%
Total Materials and Services	0	24,634	120,420	130,031	8.0%
Administrative Charges	0	0	112,773	109,084	-3.3%
TOTAL REQUIREMENTS	0	24,634	914,415	866,934	-5.2%
FTE	0.00	0.00	8.50	8.00	-5.9%

MARION COUNTY FY 2015-16 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)	2.00
Justice of the Peace	1.00
Office Manager	1.00
Program Marion County Justice Court FTE Total:	8.00

Marion County Justice Court Program Budget Justification

RESOURCES

General Fund Transfers are reduced by almost \$42,000 as the one consolidated court will incur less expenditures.

REQUIREMENTS

FTE

The .50 FTE reduction of from elimination of a Justice of the Peace position. The Full Time Equivalent count demonstrates the completed consolidation plan with one judge, six clerks and one office manger.

Personnel Services

Personnel Services budget has decreased primarily from elimination of one 0.50 FTE Justice of the Peace position as the plan for consolidation is complete with only one judge's salary reflected in FY 15-16. Partially offsetting the overall personnel services decrease is a new item, premium pay, which has been requested for overtime work necessary to eliminate paper records by converting to a paperless format.

Materials and Services

Materials and Services budget has increased slightly more than \$8,000. The primary increase is in Rentals as the facility lease costs includes 12 months as opposed to 9 months in FY 14-15. There is also a Decision Package for \$4,400 which is requested in Contracted Services.

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 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 Court	Program: East Marion Justice Court				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	523,320	549,114	0	0	n.a.
TOTAL RESOURCES	523,320	549,114	0	0	n.a.
REQUIREMENTS					
Personnel Services					
Salaries and Wages	209,125	224,531	0	0	n.a.
Fringe Benefits	143,534	150,630	0	0	n.a.
Total Personnel Services	352,658	375,161	0	0	n.a.
Materials and Services					
Supplies	5,605	4,089	0	0	n.a.
Materials	0	614	0	0	n.a.
Communications	7,625	6,609	0	0	n.a.
Utilities	2,929	2,746	0	0	n.a.
Contracted Services	31,132	31,705	0	0	n.a.
Repairs and Maintenance	252	480	0	0	n.a.
Rentals	67,191	69,656	0	0	n.a.
Insurance	0	120	0	0	n.a.
Miscellaneous	275	270	0	0	n.a.
Total Materials and Services	115,010	116,288	0	0	n.a.
Administrative Charges	55,651	57,666	0	0	n.a.
TOTAL REQUIREMENTS	523,320	549,114	0	0	n.a.
FTE	5.00	5.00	0.00	0.00	n.a.

MARION COUNTY FY 2015-16 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 2015-16 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 Court	Program: North Marion Justice Court				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	366,873	384,163	0	0	n.a.
TOTAL RESOURCES	366,873	384,163	0	0	n.a.
REQUIREMENTS					
Personnel Services					
Salaries and Wages	155,034	159,234	0	0	n.a.
Fringe Benefits	106,229	112,973	0	0	n.a.
Total Personnel Services	261,263	272,207	0	0	n.a.
Materials and Services					
Supplies	4,079	3,673	0	0	n.a.
Materials	0	945	0	0	n.a.
Communications	7,217	4,328	0	0	n.a.
Utilities	4,860	5,105	0	0	n.a.
Contracted Services	7,875	7,881	0	0	n.a.
Repairs and Maintenance	807	156	0	0	n.a.
Rentals	35,177	36,695	0	0	n.a.
Insurance	100	100	0	0	n.a.
Miscellaneous	1,519	1,271	0	0	n.a.
Total Materials and Services	61,634	60,153	0	0	n.a.
Administrative Charges	43,976	51,803	0	0	n.a.
TOTAL REQUIREMENTS	366,873	384,163	0	0	n.a.
FTE	4.00	4.00	0.00	0.00	n.a.

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

FUNDS

The Justice Court budget is entirely in the General Fund.

Department Budget by Fund

Fund Name	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	890,193	957,912	914,415	866,934	100.0%
TOTAL RESOURCES	890,193	957,912	914,415	866,934	100.0%
REQUIREMENTS					
FND 100 General Fund	890,193	957,912	914,415	866,934	100.0%
TOTAL REQUIREMENTS	890,193	957,912	914,415	866,934	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

KEY DEPARTMENT ACCOMPLISHMENTS

- The two Justice Courts have been consolidated into one Marion County Justice Court which will result in long-term cost savings.
- The Justice Court's staff has been combined into one team. The court has two full time certified bi-lingual clerks and one bi-lingual office manager who are able to assist the needs of Marion County's diverse population.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

KEY INDICATORS

1: Volume of Citations Processed

Definition and Purpose

The number of citations processed is an indicator of the volume of work that the Justice Court produces 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

Marion County Justice Court

CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
23,064	22,000	22,000

Explanation of Trends and Changes

Total citations processed between both courts has remained relatively consistent over the past several years. However, the courts were consolidated into one Justice Court in July 2014 and the chart reflects that change. This is also a decrease in the number of citations in 2014, that is due to the loss of deputies at the sheriff's office. Calendar year 2014 consists of a combination of the court's statistics before and after the consolidation.

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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

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
\$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

Marion County Justice Court

CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
\$4,217,280	\$4,200,000	\$4,200,000

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 2015-16 BUDGET
 BY DEPARTMENT
 JUSTICE COURT

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	890,193	957,912	914,415	866,934	866,934	866,934
General Fund Transfers Total	890,193	957,912	914,415	866,934	866,934	866,934
General Fund Total	890,193	957,912	914,415	866,934	866,934	866,934
Justice Court Grand Total	890,193	957,912	914,415	866,934	866,934	866,934

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	5,344	0	0	0
511110 Regular Wages	301,112	318,134	389,701	371,856	371,856	371,856
511120 Temporary Wages	6,868	0	0	0	0	0
511130 Vacation Pay	18,407	16,434	0	0	0	0
511140 Sick Pay	8,410	10,109	0	0	0	0
511150 Holiday Pay	14,336	14,669	0	0	0	0
511210 Compensation Credits	12,725	16,301	16,014	11,470	11,470	11,470
511240 Leave Payoff	194	7,305	0	0	0	0
511280 Cell Phone Pay	301	233	301	300	300	300
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511420 Premium Pay	1,806	580	0	6,000	6,000	6,000
Salaries and Wages Total	364,159	383,765	411,360	391,246	391,246	391,246
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	5,011	0	0	0
512110 PERS	55,690	59,163	61,263	61,398	61,398	61,398
512120 401K	8,303	8,766	9,781	8,548	8,548	8,548
512130 PERS Debt Service	16,589	17,331	21,300	19,825	19,825	19,825
512200 FICA	27,783	29,342	30,835	29,201	29,201	29,201
512310 Medical Insurance	124,318	131,146	123,828	102,312	102,312	102,312
512320 Dental Insurance	10,873	13,055	12,240	9,828	9,828	9,828
512330 Group Term Life Insurance	621	666	539	696	696	696
512340 Long Term Disability Insurance	2,113	1,703	2,211	2,142	2,142	2,142
512400 Unemployment Insurance	1,449	1,542	2,029	1,847	1,847	1,847
512520 Workers Comp Insurance	243	274	255	240	240	240
512600 Wellness Program	343	360	337	320	320	320
512610 Employee Assistance Program	237	254	233	216	216	216
512700 County HSA Contributions	1,200	0	0	0	0	0
Fringe Benefits Total	249,763	263,603	269,862	236,573	236,573	236,573
Personnel Services Total	613,922	647,367	681,222	627,819	627,819	627,819
Materials and Services						
Supplies						
521010 Office Supplies	9,684	7,761	13,000	13,000	13,000	13,000
521190 Publications	0	0	0	615	615	615
Supplies Total	9,684	7,761	13,000	13,615	13,615	13,615

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Materials						
522150 Small Office Equipment	0	1,136	2,000	0	0	0
522160 Small Departmental Equipment	0	1,159	0	500	500	500
522170 Computers Non Capital	0	2,542	0	0	0	0
Materials Total	0	4,837	2,000	500	500	500
Communications						
523010 Telephone Equipment	5,852	4,718	0	0	0	0
523020 Phone and Communication Svcs	2,654	1,019	5,000	100	100	100
523040 Data Connections	857	1,133	0	2,100	2,100	2,100
523050 Postage	5,480	4,461	7,000	3,000	3,000	3,000
523090 Long Distance Charges	0	0	60	60	60	60
Communications Total	14,842	11,331	12,060	5,260	5,260	5,260
Utilities						
524010 Electricity	5,142	4,952	6,000	6,600	6,600	6,600
524040 Natural Gas	1,814	2,246	4,000	4,000	4,000	4,000
524050 Water	375	188	0	0	0	0
524090 Garbage Disposal and Recycling	458	465	500	500	500	500
Utilities Total	7,789	7,850	10,500	11,100	11,100	11,100
Contracted Services						
525350 Janitorial Services	2,387	2,604	4,000	4,400	4,400	4,400
525360 Public Works Services	0	520	0	0	0	0
525510 Legal Services	23,380	23,907	1,300	0	0	0
525540 Witnesses	25	5	95	95	95	95
525541 Witness Mileage Reimbursement	0	7	0	0	0	0
525555 Security Services	281	258	480	240	240	240
525710 Printing Services	1,256	1,535	2,500	1,500	1,500	1,500
525715 Advertising	145	0	0	0	0	0
525740 Document Disposal Services	162	176	200	1,000	1,000	1,000
525770 Interpreters and Translators	11,371	12,203	8,000	6,500	6,500	6,500
525999 Other Contracted Services	0	19,336	2,000	6,440	6,440	6,440
Contracted Services Total	39,008	60,549	18,575	20,175	20,175	20,175
Repairs and Maintenance						
526021 Computer Software Maintenance	169	480	0	0	0	0
526030 Building Maintenance	891	156	500	2,000	2,000	2,000
Repairs and Maintenance Total	1,059	636	500	2,000	2,000	2,000
Rentals						
527120 Motor Pool Mileage	0	28	0	500	500	500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUSTICE COURT

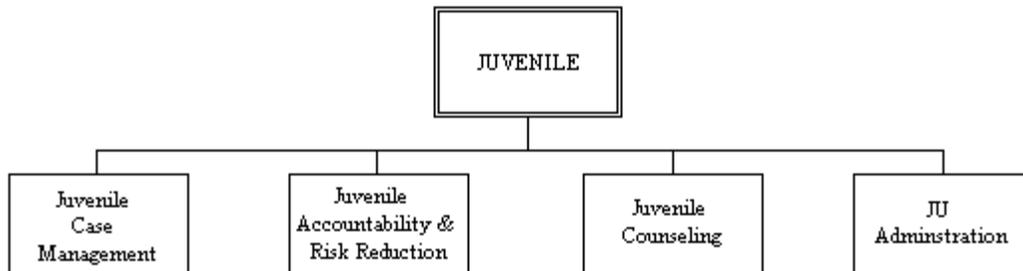
100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
527210 Building Rental Private	99,788	104,768	58,220	71,466	71,466	71,466
527300 Equipment Rental	2,580	1,554	2,000	1,000	1,000	1,000
Rentals Total	102,369	106,350	60,220	72,966	72,966	72,966
Insurance						
528210 Public Official Bonds	100	100	100	100	100	100
528220 Notary Bonds	0	120	0	0	0	0
Insurance Total	100	220	100	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	122	186	200	200	200	200
529140 Lodging	295	361	1,600	2,000	2,000	2,000
529210 Meetings	0	0	85	85	85	85
529220 Conferences	1,056	325	1,050	1,500	1,500	1,500
529230 Training	0	278	60	60	60	60
529300 Dues and Memberships	315	390	470	470	470	470
529650 Pre Employment Costs	5	0	0	0	0	0
Miscellaneous Total	1,794	1,541	3,465	4,315	4,315	4,315
Materials and Services Total	176,645	201,075	120,420	130,031	130,031	130,031
Administrative Charges						
611100 County Admin Allocation	8,763	9,438	9,948	9,242	9,242	9,242
611220 Custodial Allocation	4,609	4,845	0	0	0	0
611230 Courier Allocation	478	516	552	480	480	480
611250 Risk Management Allocation	1,139	1,182	1,366	1,399	1,399	1,399
611255 Benefits Allocation	2,471	2,702	2,954	2,737	2,737	2,737
611260 Human Resources Allocation	8,245	8,095	9,442	9,166	9,166	9,166
611300 Legal Services Allocation	293	333	596	1,394	1,394	1,394
611400 Information Tech Allocation	24,141	25,350	26,764	25,704	25,704	25,704
611410 FIMS Allocation	7,322	8,099	9,390	10,096	10,096	10,096
611420 Telecommunications Allocation	1,563	2,482	3,337	2,760	2,760	2,760
611430 Info Tech Direct Charges	10,906	9,809	11,659	11,608	11,608	11,608
611600 Finance Allocation	24,995	32,485	31,838	26,703	26,703	26,703
611800 MCBEE Allocation	702	233	727	1,338	1,338	1,338
612100 IT Equipment Use Charges	0	0	0	2,057	2,057	2,057
614100 Liability Insurance Allocation	1,600	2,100	2,300	2,500	2,500	2,500
614200 WC Insurance Allocation	2,400	1,800	1,900	1,900	1,900	1,900
Administrative Charges Total	99,627	109,469	112,773	109,084	109,084	109,084

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 JUSTICE COURT

General Fund Total	890,193	957,912	914,415	866,934	866,934	866,934
Justice Court Grand Total	890,193	957,912	914,415	866,934	866,934	866,934

MARION COUNTY FY 2015-16 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 in achieving positive youth outcomes and public safety through reduction of criminogenic risk factors and recidivism, and increase in community connectivity and educational engagement.
- Objective 1 Replace the antiquated and unsupportable FoxPro CRIS system, an internal referral system for data collection and analysis.
 - Objective 2 Provide all employees with regular data on program outcomes in contributing to overall reduction in youth risk and recidivism, and complete an annual department summary.
 - Objective 3 Establish a process for continual review of data and outcomes for policy and operational system improvements.
- Goal 2 Implement data driven, trauma informed, culturally and gender specific evidenced-based programs and practices associated with positive youth development, criminogenic risk reduction, and public safety.
- Objective 1 Implement clear and consistent training to build and support competencies in service delivery.
 - Objective 2 Improve communication and employee inclusion in implementation of programs and services to achieve department outcomes.
- Goal 3 Create a focused shift in the lives of the youth referred to the Juvenile Department and realign them with ethical, reputable behavior.
- Objective 1 Utilize the new found partnership with mental health services to access wrap around support to the entire family.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

- Objective 2 Streamlining a department-wide plan, specific to each youth, so that the intervention set up by the probation case management is reinforced by every program, allowing the youth to practice and master one skill at a time.
- Objective 3 Search for a way to offer Parenting Classes that address and empower the parent or guardian in the day to day environment.
- Goal 4 Identify and address areas of decision and resources to ensure equitable access and fair treatment of all youth.
 - Objective 1 Implement family centered model and provide skill trainers to support youth remaining safely in the community and avoid residential placements.
 - Objective 2 Engage partners in developing strategies to reduce disproportional diverse populations at decision points.
 - Objective 3 Increase mental health partnerships to provide for appropriate placement and interventions of youth with significant mental health issues and with co-occurring substance abuse disorders.
 - Objective 4 Strengthen partnerships and improve outcomes in reducing the crossover of youth from the child welfare system of juvenile justice system.
 - Objective 5 Increase resources to address significant substance abuse issues among the youth we serve.
- Goal 5 Increase the educational success of youth and skill development for career employment readiness.
 - Objective 1 Develop competencies and certification process for Alternative Programs so youth leave the program with identified skills transferable to community jobs.
 - Objective 2 Develop relationships with colleges, business leaders, and community organizations to provide transition opportunities for youth to obtain employment skills, jobs and advanced degrees.
 - Objective 3 Strategically create department vision and plan for collectively increasing education outcomes in youth served.
- Goal 6 Maximize opportunities for youth to earn and pay timely restitution owed to those they have harmed.
 - Objective 1 Explore expansion of current work capacity opportunities for youth, and types of skills and jobs.
- Goal 7 Ensure operational efficiencies.
 - Objective 1 Continue refining systems to provide review, evaluation, and accountability for resource allocations and expenditures.
 - Objective 2 Continue policy and procedure development and oversight of accountability of purchasing, property management, and loss control practices.
 - Objective 3 Maximize collection of Title IV-E reimbursement dollars for services currently provided by the department.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

- Objective 4 Complete planning and construction of new Juvenile Department administrative building so that the lay out enhances and supports the partnerships and operations of effective service delivery.

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 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Resource and Requirement Summary

Juvenile	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	26,422	230,776	42,258	105,000	148.5%
Intergovernmental State	1,164,851	1,047,828	1,215,310	1,101,226	-9.4%
Intergovernmental Local	18,051	0	0	0	n.a.
Charges for Services	820,066	788,480	866,113	927,120	7.0%
Other Revenues	4,213	4,165	19,479	4,511	-76.8%
General Fund Transfers	9,991,686	9,921,041	10,548,459	10,910,765	3.4%
Other Fund Transfers	193,871	213,690	261,479	175,000	-33.1%
Net Working Capital	142,053	68,288	102,440	87,963	-14.1%
TOTAL RESOURCES	12,361,213	12,274,268	13,055,538	13,311,585	2.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	6,101,803	5,997,986	6,410,928	6,735,653	5.1%
Fringe Benefits	3,265,239	3,170,184	3,377,404	3,530,089	4.5%
Total Personnel Services	9,367,041	9,168,169	9,788,332	10,265,742	4.9%
Materials and Services					
Supplies	155,258	143,327	167,201	157,045	-6.1%
Materials	119,665	140,244	123,002	142,713	16.0%
Communications	15,479	17,759	20,170	25,916	28.5%
Utilities	177,448	182,503	180,178	187,875	4.3%
Contracted Services	527,051	720,217	701,067	552,245	-21.2%
Repairs and Maintenance	50,109	46,583	54,120	37,629	-30.5%
Rentals	90,555	94,511	96,860	90,404	-6.7%
Insurance	3,403	2,306	3,736	3,014	-19.3%
Miscellaneous	145,571	118,752	166,300	127,700	-23.2%
Total Materials and Services	1,284,540	1,466,202	1,512,634	1,324,541	-12.4%
Administrative Charges	1,623,293	1,528,919	1,559,486	1,587,936	1.8%
Capital Outlay	18,051	8,538	0	0	n.a.
Transfers Out	0	0	51,225	0	-100.0%
Contingency	0	0	143,861	133,366	-7.3%
TOTAL REQUIREMENTS	12,292,925	12,171,829	13,055,538	13,311,585	2.0%
FTE	104.30	103.43	103.50	103.68	0.2%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

PROGRAMS

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

Summary of Programs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Juvenile Case Management	3,555,468	3,451,265	3,821,974	3,937,690	3.0%
Juv Accountability Risk Reduction	6,640,250	6,380,593	6,807,022	6,980,302	2.5%
Juvenile Counseling	588,240	633,074	705,565	738,182	4.6%
Juvenile Administration	1,577,256	1,809,336	1,720,977	1,655,411	-3.8%
TOTAL RESOURCES	12,361,213	12,274,268	13,055,538	13,311,585	2.0%
REQUIREMENTS					
Juvenile Case Management	3,555,396	3,448,901	3,821,974	3,937,690	3.0%
Juv Accountability Risk Reduction	6,615,763	6,315,949	6,807,022	6,980,302	2.5%
Juvenile Counseling	588,240	633,074	705,565	738,182	4.6%
Juvenile Administration	1,533,526	1,773,905	1,720,977	1,655,411	-3.8%
TOTAL REQUIREMENTS	12,292,925	12,171,829	13,055,538	13,311,585	2.0%

MARION COUNTY FY 2015-16 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 supervision 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 General Education Development (GED) program.
- 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 to identify and address risk factors.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Case Management

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	21,082	13,081	26,072	100,000	283.6%
Intergovernmental State	346,498	240,076	339,674	238,561	-29.8%
Charges for Services	62,577	52,758	71,870	59,400	-17.4%
Other Revenues	22	0	0	0	n.a.
General Fund Transfers	3,128,613	3,126,620	3,369,606	3,498,033	3.8%
Other Fund Transfers	(31,613)	18,658	12,388	30,566	146.7%
Net Working Capital	28,288	72	2,364	11,130	370.8%
TOTAL RESOURCES	3,555,468	3,451,265	3,821,974	3,937,690	3.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,905,669	1,882,384	2,040,607	2,136,763	4.7%
Fringe Benefits	1,028,694	980,896	1,068,206	1,118,339	4.7%
Total Personnel Services	2,934,363	2,863,280	3,108,813	3,255,102	4.7%
Materials and Services					
Supplies	11,244	8,541	9,030	7,670	-15.1%
Materials	1,687	2,613	8,365	1,930	-76.9%
Communications	2,657	2,939	3,408	2,928	-14.1%
Utilities	183	110	205	210	2.4%
Contracted Services	66,117	70,946	171,908	55,449	-67.7%
Repairs and Maintenance	0	127	0	0	n.a.
Rentals	5,154	4,826	4,849	6,260	29.1%
Insurance	0	64	136	64	-52.9%
Miscellaneous	22	44	0	0	n.a.
Total Materials and Services	87,063	90,209	197,901	74,511	-62.3%
Administrative Charges	533,970	495,412	499,207	515,866	3.3%
Contingency	0	0	16,053	92,211	474.4%
TOTAL REQUIREMENTS	3,555,396	3,448,901	3,821,974	3,937,690	3.0%
FTE	32.37	32.37	32.37	32.37	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 JUVENILE

FTE By Position Title By Program

Program: Juvenile Case Management	
Position Title	FTE
Alternative Program Worker 2 (Bilingual)	1.00
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)	8.00
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 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program Budget Justification

RESOURCES

There is an increase of \$89,981 in Intergovernmental Federal revenue. This is from an increase of \$100,000 in DHS Title IV-E Reimbursement and the elimination of \$10,019 in revenue from the Juvenile Accountability Block Grant (JABG) that funded the Peer Courts. Congress eliminated the JABG funding stream to states effective this year. Title IV-E is a federal program that provides funding through the Social Security Act. The program provides fiscal reimbursement for services the Juvenile Department provides through our juvenile probation services and shelter home.

There is a decrease of \$12,470 in Charges for Services. This decrease is from a decline in probation fees being collected, due to E-Court (State of Oregon use of electronic files) implementation and the recession.

There is a net increase of \$108,427 in General Fund revenue. This is primarily from the increase of Probation Officers work week to 40 hours, from 37.50 hours.

There is an increase of \$18,178 in Other Fund Transfers. This is from an increase in Criminal Justice funds being used in family support services.

There is an increase of \$8,766 in Net Working Capital, due to position savings.

REQUIREMENTS

FTE

There are no changes in FTE in this program.

Personnel Services

There is a net increase of \$106,289 in Personnel Services. This is attributed to step increases and fringe benefit cost increases.

Materials and Services

There is a decrease of \$3,390 in Material and Services, primarily from a decrease of \$10,019 in Peer Court funding and an increase of \$7,250 in probation transportation 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

There is an increase of \$92,211 in Contingency. This is from the Title IV-E reimbursement program in the Probation unit.

Other

Not Applicable

MARION COUNTY FY 2015-16 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 while implementing 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 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 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Accountability Risk Reduction

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	5,340	4,400	5,000	5,000	0.0%
Intergovernmental State	799,787	805,490	875,636	862,665	-1.5%
Intergovernmental Local	18,051	0	0	0	n.a.
Charges for Services	697,505	669,332	724,823	792,807	9.4%
Other Revenues	23	117	0	0	n.a.
General Fund Transfers	4,830,331	4,681,734	4,887,828	5,120,331	4.8%
Other Fund Transfers	225,484	195,032	249,091	144,434	-42.0%
Net Working Capital	63,729	24,486	64,644	55,065	-14.8%
TOTAL RESOURCES	6,640,249	6,380,593	6,807,022	6,980,302	2.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,285,446	3,166,670	3,335,587	3,501,744	5.0%
Fringe Benefits	1,741,335	1,682,574	1,732,027	1,832,541	5.8%
Total Personnel Services	5,026,781	4,849,244	5,067,614	5,334,285	5.3%
Materials and Services					
Supplies	116,501	104,436	108,059	107,224	-0.8%
Materials	112,325	126,070	105,608	128,983	22.1%
Communications	7,442	11,939	11,748	18,080	53.9%
Utilities	21,558	22,219	22,360	22,480	0.5%
Contracted Services	386,250	389,250	417,346	440,441	5.5%
Repairs and Maintenance	17,822	13,052	20,280	18,350	-9.5%
Rentals	9,521	7,767	8,723	9,965	14.2%
Insurance	1,203	302	675	625	-7.4%
Miscellaneous	92,377	52,977	91,350	76,350	-16.4%
Total Materials and Services	764,998	728,011	786,149	822,498	4.6%
Administrative Charges	805,934	730,156	774,226	782,364	1.1%
Capital Outlay	18,051	8,538	0	0	n.a.
Transfers Out	0	0	51,225	0	-100.0%
Contingency	0	0	127,808	41,155	-67.8%
TOTAL REQUIREMENTS	6,615,763	6,315,949	6,807,022	6,980,302	2.5%
FTE	56.60	55.73	55.67	55.67	0.0%

MARION COUNTY FY 2015-16 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)	1.00
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
Education Services Advocate	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 Juvenile Accountability Risk Reduction FTE Total:	55.67

- In addition to the above there are 9.40 FTE temporary positions.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Accountability Risk Reduction Program Budget Justification

RESOURCES

There is a decrease of \$12,971 in Intergovernmental State revenue. This is from the Juvenile Crime Prevention Basic and Diversion funds that support the Guaranteed Attendance Program. FY 15-16 is the first year of a biennial allocation. We budget less in the first year of the biennium.

There is an increase of \$67,984 in Charges for Services primarily from a \$58,817 increase in Behavioral Rehabilitation Services (BRS) Medicaid fees and \$8,998 increase from Styrofoam processing revenue.

There is an increase of \$232,503 in General Fund Transfers which primarily occurred in detention services. This includes one decision package for radios in detention, \$6,600.

There is an increase of \$23,151 in Other Fund Transfers. This is from an increase in Criminal Justice Assessment revenues. There is a decrease of \$9,579 in Net Working Capital.

REQUIREMENTS

FTE

There are no changes in FTE in this program.

Personnel Services

There is a total increase of \$246,671 in personnel services. There has been an increase in hiring Group Workers in Detention, Guaranteed Attendance Program and Alternative Programs. The increase in personnel services can be attributed to normal step and COLA increases.

Materials and Services

There is a total increase of \$56,349 in Materials and Services. This includes a \$6,200 decision package for detention radios. There is a \$33,095 increase in Contracted Services primarily from a 2% increase in the department's medical and food services contracts. There is a \$23,375 increase in Materials primarily from a increase of \$20,592 in cost of goods at the Fresh Start Market.

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 \$51,225 reduction in Transfers Out. In FY 14-15 the transfer was to Fleet Acquisition for the purchase of a heavy duty truck.

Contingency

There is a total increase of \$41,155 in Contingency. These funds will be used to purchase heavy duty trucks for Alternative Programs.

Other

Not Applicable.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	59,984	66,390	69,420	74,913	7.9%
General Fund Transfers	528,256	566,684	636,145	663,269	4.3%
TOTAL RESOURCES	588,240	633,074	705,565	738,182	4.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	310,015	344,406	371,192	397,057	7.0%
Fringe Benefits	158,097	175,609	214,264	215,634	0.6%
Total Personnel Services	468,111	520,015	585,456	612,691	4.7%
Materials and Services					
Supplies	1,249	2,117	1,320	1,420	7.6%
Materials	611	475	500	800	60.0%
Communications	176	578	612	500	-18.3%
Utilities	134	62	100	100	0.0%
Contracted Services	24,043	20,577	22,935	23,835	3.9%
Rentals	1,821	1,869	2,182	2,100	-3.8%
Total Materials and Services	28,035	25,679	27,649	28,755	4.0%
Administrative Charges	92,094	87,380	92,460	96,736	4.6%
TOTAL REQUIREMENTS	588,240	633,074	705,565	738,182	4.6%
FTE	5.83	5.83	5.96	6.14	3.0%

MARION COUNTY FY 2015-16 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	3.88
Youth & Family Counselor	1.00
Program Juvenile Counseling FTE Total:	6.14

Juvenile Counseling Program Budget Justification

RESOURCES

There is an increase of \$5,493 in Charges for Services. This increase is in Behavioral Rehabilitation Services Medicaid fees.

There is an increase of \$27,124 in General Funds Transfers.

REQUIREMENTS

FTE

There was an increase of 0.18 FTE in the Counseling Program, from an increase of a Mental Health Specialist FTE from 0.75 FTE to 0.88 FTE.

Personnel Services

The increase of \$27,235 in Personnel Services is attributed to step increases and fringe benefit cost increases, along with the 0.18 FTE increase.

Materials and Services

There are 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 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Administration Program

- Provides operation support and accountability by managing fiscal expenditures, monitoring program outcomes, and data reporting.
- Coordinates department system services with county partners and external juvenile justice partners.
- Provides leadership in making the mission operational, implementation of a risk model, evidence based programs and practices, policy development, and evaluation of services to achieve outcomes.
- Provides coordination of department system services with county partners and external juvenile justice partners.
- Administers Substance Abuse Treatment and Recovery (STAR) Court grants for the Circuit Court.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Program Summary

Juvenile

Program: Juvenile Administration

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	213,295	11,186	0	-100.0%
Intergovernmental State	18,566	2,262	0	0	n.a.
Other Revenues	4,168	4,048	19,479	4,511	-76.8%
General Fund Transfers	1,504,486	1,546,002	1,654,880	1,629,132	-1.6%
Net Working Capital	50,036	43,729	35,432	21,768	-38.6%
TOTAL RESOURCES	1,577,256	1,809,337	1,720,977	1,655,411	-3.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	600,674	604,526	663,542	700,089	5.5%
Fringe Benefits	337,113	331,105	362,907	363,575	0.2%
Total Personnel Services	937,787	935,630	1,026,449	1,063,664	3.6%
Materials and Services					
Supplies	26,264	28,233	48,792	40,731	-16.5%
Materials	5,043	11,086	8,529	11,000	29.0%
Communications	5,205	2,303	4,402	4,408	0.1%
Utilities	155,572	160,112	157,513	165,085	4.8%
Contracted Services	50,642	239,444	88,878	32,520	-63.4%
Repairs and Maintenance	32,288	33,404	33,840	19,279	-43.0%
Rentals	74,059	80,049	81,106	72,079	-11.1%
Insurance	2,200	1,941	2,925	2,325	-20.5%
Miscellaneous	53,172	65,732	74,950	51,350	-31.5%
Total Materials and Services	404,445	622,303	500,935	398,777	-20.4%
Administrative Charges	191,295	215,971	193,593	192,970	-0.3%
TOTAL REQUIREMENTS	1,533,526	1,773,905	1,720,977	1,655,411	-3.8%
FTE	9.50	9.50	9.50	9.50	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 JUVENILE

FTE By Position Title By Program

Program: Juvenile 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 Juvenile Administration FTE Total:	9.50

- In addition to the above there are 0.90 FTE temp positions that are also budgeted.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Administration Program Budget Justification

RESOURCES

There is a net increase of \$25,748 in General Funds Transfers.

There is a decrease of \$11,186 in Intergovernmental Federal revenue from the reduction in Drug Court grants.

There is a decrease of \$13,664 in Networking Capital revenue primarily 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 \$37,215 in Personnel Services is attributed to step increases and fringe benefit cost increases.

Materials and Services

There is a decrease of \$87,158 in Materials and Services resulting from:

A \$41,358 decrease in Contractual Services primarily in Drug Court services.

A \$23,600 decrease in Miscellaneous. In FY 14-15 a decision package in the onetime amount of \$20,000 was approved for additional training of Juvenile staff.

A \$9,027 decrease in Rentals, primarily from a reduction in Fleet Leases.

A \$8,061 decrease in Supplies, primarily from a reduction in Drug Court Forfeiture expenditures.

A \$7,572 increase in Utilities.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	9,155,632	9,084,987	9,609,589	9,986,895	75.0%
FND 125 Juvenile Grants	3,205,581	3,189,281	3,445,949	3,324,690	25.0%
TOTAL RESOURCES	12,361,213	12,274,268	13,055,538	13,311,585	100.0%
REQUIREMENTS					
FND 100 General Fund	9,155,632	9,084,987	9,609,589	9,986,895	75.0%
FND 125 Juvenile Grants	3,137,293	3,086,842	3,445,949	3,324,690	25.0%
TOTAL REQUIREMENTS	12,292,925	12,171,829	13,055,538	13,311,585	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

KEY DEPARTMENT ACCOMPLISHMENTS

- In partnership with Environmental Services, Juvenile Department work crews provide a critical service in meeting the county recycling goals through pick up and collection of recyclable materials and by providing a drop site for Styrofoam:
 - > 17,733 gallons of paint
 - > 65,740 pounds of household batteries
 - > Cell phones (earning approximately \$1,400 for Marion County Green School Alliance)
 - > Full 50 foot semi-trailer of deposit beverage containers
 - > 23,904 pounds of styrofoam was collected and densified
- Significant increase in effective collaboration of the Juvenile Department, youth serving programs at the Health Department, and the Mid-Valley Behavioral Care Network. The referrals to Juvenile Department have dramatically increased in the number of youth experiencing serious mental illness, including psychosis. In response to this crisis, the partners have worked together to create a rapid, streamlined systems for evaluation and referral to the appropriate levels of care, increased communication between supervisors and program staff to reduce system barriers whenever possible. The Juvenile Department participates in the expansion of WRAP services, increasing access to significant community treatment and supports through the mental health system.
- 72% of juveniles referred to the Juvenile Department in 2013 did not have a new criminal referral during the subsequent 12 months.
- The Juvenile Department strongly values the compensation of victims through the timely payment of restitution earned and paid by youth. Through department work opportunities youth complete lawn maintenance, engage in community recycling projects, grow plants and vegetables for sale, split and deliver firewood, and prepare meals and act as baristas in the Fresh Start Market. Restitution in the amount of \$60,310 was paid out to victims during 2014
- Of the youth cases closed during 2014, restitution was paid in full by 95% of the youth.
- All probation officers have completed training and certification in delivering Effective Practices in Community Supervision (EPICS). This skill development model allows juveniles to identify areas where increased skill development and overall awareness can assist them with every day challenges, consideration of consequences and behavioral choices, and problem solving.

MARION COUNTY FY 2015-16 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 2015-16 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
721	636	539	463	431

Crime type: Misdemeanor

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
2,488	2,251	1740	1597	1469

Crime type, Violation: Curfew Offense

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
63	102	84	82	80

Crime type, Violation: MIP - Alcohol

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
343	265	207	232	209

Crime type, Violation: MIP Tobacco

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
129	94	65	70	60

Crime type, Violation: PCS < 1 oz Marijuana

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
155	181	153	226	197

Crime type, Violation: Other Violations and Motor Vehicle

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
146	118	89	52	42

Crime type: Local Ordinance

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
501	305	235	240	182

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Crime type: Runaway & Beyond Parental Control

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
718	639	500	553	525

Total Allegations:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
5,264	4,278	3382	3534	3216

Referral Count:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
3,635	2,889	2259	2316	2061

Unduplicated Youth Count:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
2,229	1,880	1534	1468	1307

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 2015-16 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 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual
1,512	1,579	1391	1065	720 Estimate

No subsequent referrals:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual
1,061 - 70.2%	1070 - 67.8%	1032 - 74.2%	772 - 72%	540 - 75% Estimate

Subsequent referrals:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual
451 - 29.8%	509 - 32.2%	359 - 25.8%	293 - 28%	180 - 25% Estimate

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 2015-16 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 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2015 Estimate
1,512	1,579	1391	1065	720

Chronic:

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2015 Estimate
79 - 5.2%	90 - 5.7%	60 - 4.3%	46 - 4%	28 - 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 2015-16 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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
114	114	126	74	122

Dollars owed:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
\$52,069	\$32,406	\$71,253	\$49,978	\$53,600

Dollars paid:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
\$34,900	\$31,496	\$64,894	\$42,258	\$48,240

Percentage:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
67%	97%	90.7%	85%	90%

Money judgment:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
\$17,169	\$769	\$6,615	\$7,719	\$5,360

Percentage:

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
33%	2.4%	9.2%	15%	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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
\$74,068	\$82,198	\$89,607	\$60,310	\$76,500

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	9,155,632	9,084,987	9,609,589	9,986,895	9,986,895	9,986,895
General Fund Transfers Total	9,155,632	9,084,987	9,609,589	9,986,895	9,986,895	9,986,895
General Fund Total	9,155,632	9,084,987	9,609,589	9,986,895	9,986,895	9,986,895
125 - Juvenile Grants						
Intergovernmental Federal						
331222 Oregon Housing Community Svcs	5,340	4,400	5,000	5,000	5,000	5,000
331234 DHS Title IV E Reimbursement	0	0	16,053	100,000	100,000	100,000
331990 Other Federal Revenues	21,082	226,376	21,205	0	0	0
Intergovernmental Federal Total	26,422	230,776	42,258	105,000	105,000	105,000
Intergovernmental State						
332990 Other State Revenues	1,164,851	1,047,828	1,215,310	1,101,226	1,101,226	1,101,226
Intergovernmental State Total	1,164,851	1,047,828	1,215,310	1,101,226	1,101,226	1,101,226
Intergovernmental Local						
335950 Local Government Grants	18,051	0	0	0	0	0
Intergovernmental Local Total	18,051	0	0	0	0	0
Charges for Services						
341232 Insurance Fees	1,711	1,596	0	0	0	0
341240 Food Service Fees	4,881	4,493	5,000	4,500	4,500	4,500
341370 Medicaid Fees	318,567	321,550	353,713	418,023	418,023	418,023
341700 Victim Assistance Fees	3,316	1,679	5,500	5,500	5,500	5,500
341710 Juvenile Probation Fees	47,067	39,784	48,500	42,000	42,000	42,000
341711 Juvenile Probation Fees FAA	3,700	3,551	7,000	4,200	4,200	4,200
341712 Juvenile Probation Fees MIP	8,495	7,745	10,870	7,700	7,700	7,700
341840 Work Crew Fees	160,887	137,952	160,528	160,000	160,000	160,000
341950 Retail Sales	254,398	245,667	260,000	261,197	261,197	261,197
341999 Other Fees	17,046	24,464	15,002	24,000	24,000	24,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services Total	820,066	788,480	866,113	927,120	927,120	927,120
Other Revenues						
371000 Miscellaneous Income	0	107	0	0	0	0
371100 Recoveries from Collections	22	0	0	0	0	0
373100 Special Program Donations	4,191	4,058	19,479	4,511	4,511	4,511
Other Revenues Total	4,213	4,165	19,479	4,511	4,511	4,511
General Fund Transfers						
381100 Transfer from General Fund	836,054	836,054	938,870	923,870	923,870	923,870
General Fund Transfers Total	836,054	836,054	938,870	923,870	923,870	923,870
Other Fund Transfers						
381185 Transfer from Criminal Justice	193,871	213,690	261,479	175,000	175,000	175,000
Other Fund Transfers Total	193,871	213,690	261,479	175,000	175,000	175,000
Net Working Capital						
392000 Net Working Capital Unrestr	142,053	68,288	102,440	87,963	87,963	87,963
Net Working Capital Total	142,053	68,288	102,440	87,963	87,963	87,963
Juvenile Grants Total	3,205,581	3,189,281	3,445,949	3,324,690	3,324,690	3,324,690
Juvenile Grand Total	12,361,213	12,274,268	13,055,538	13,311,585	13,311,585	13,311,585

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(45,000)	3,051	3,051	3,051
511110 Regular Wages	3,334,863	3,354,420	4,333,473	4,542,858	4,542,858	4,542,858
511120 Temporary Wages	258,329	274,392	215,197	237,315	237,315	237,315
511130 Vacation Pay	262,386	259,341	0	0	0	0
511140 Sick Pay	152,561	157,832	0	0	0	0
511150 Holiday Pay	196,714	191,404	0	0	0	0
511160 Comp Time Pay	66,393	63,033	58,941	59,782	59,782	59,782
511180 Differential Pay	8,341	7,543	8,487	12,112	12,112	12,112
511210 Compensation Credits	132,222	132,364	130,631	131,339	131,339	131,339
511240 Leave Payoff	18,523	18,907	22,654	14,022	14,022	14,022
511270 Leadworker Pay	43	0	0	0	0	0
511280 Cell Phone Pay	0	279	0	0	0	0
511290 Health Insurance Waiver Pay	6,197	7,785	4,860	8,100	8,100	8,100
511420 Premium Pay	36,431	40,136	58,941	59,782	59,782	59,782
511450 Premium Pay Temps	5,130	2,613	0	0	0	0
Salaries and Wages Total	4,478,134	4,510,050	4,788,184	5,068,361	5,068,361	5,068,361
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(15,000)	906	906	906
512110 PERS	657,815	659,559	674,815	746,827	746,827	746,827
512120 401K	28,508	28,954	32,640	33,082	33,082	33,082
512130 PERS Debt Service	201,564	205,102	234,621	241,138	241,138	241,138
512200 FICA	339,310	342,014	355,984	373,670	373,670	373,670
512310 Medical Insurance	991,847	948,387	1,060,697	1,038,759	1,038,759	1,038,759
512320 Dental Insurance	86,583	94,121	100,876	99,854	99,854	99,854
512330 Group Term Life Insurance	7,153	7,147	5,986	8,413	8,413	8,413
512340 Long Term Disability Insurance	24,394	18,261	24,540	25,832	25,832	25,832
512400 Unemployment Insurance	17,974	18,086	22,343	22,477	22,477	22,477
512520 Workers Comp Insurance	2,109	2,351	2,508	2,511	2,511	2,511
512600 Wellness Program	2,894	2,801	3,012	3,043	3,043	3,043
512610 Employee Assistance Program	1,999	1,980	2,081	2,056	2,056	2,056
512700 County HSA Contributions	10,564	10,613	0	0	0	0
Fringe Benefits Total	2,372,714	2,339,376	2,505,103	2,598,568	2,598,568	2,598,568
Personnel Services Total	6,850,848	6,849,426	7,293,287	7,666,929	7,666,929	7,666,929

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521010 Office Supplies	10,561	10,304	11,850	12,117	12,117	12,117
521030 Field Supplies	17,741	13,897	12,400	12,500	12,500	12,500
521040 Institutional Supplies	16,325	18,680	15,700	18,300	18,300	18,300
521050 Janitorial Supplies	7,461	7,910	7,630	7,780	7,780	7,780
521070 Departmental Supplies	4,801	6,358	4,585	5,435	5,435	5,435
521080 Food Supplies	27,352	28,554	26,450	29,280	29,280	29,280
521090 Uniforms and Clothing	2,558	1,470	2,650	2,250	2,250	2,250
521100 Medical Supplies	3,661	3,618	3,210	3,210	3,210	3,210
521110 First Aid Supplies	631	1,459	930	845	845	845
521140 Vaccines	1,113	0	880	880	880	880
521170 Educational Supplies	526	210	2,650	650	650	650
521190 Publications	643	741	1,149	1,149	1,149	1,149
521210 Gasoline	27,394	26,120	23,500	17,625	17,625	17,625
521220 Diesel	14,540	11,770	14,000	10,500	10,500	10,500
521230 Propane	27	0	0	0	0	0
521240 Automotive Supplies	905	651	1,200	500	500	500
521300 Safety Clothing	4,260	364	3,000	2,000	2,000	2,000
521310 Safety Equipment	1,767	1,224	1,340	2,800	2,800	2,800
Supplies Total	142,266	133,331	133,124	127,821	127,821	127,821
Materials						
522020 Crushed Rock	0	0	500	500	500	500
522080 Building Materials	1,628	1,181	2,500	2,500	2,500	2,500
522090 Chemical Sprays	281	0	0	0	0	0
522100 Parts	11,014	11,435	9,000	10,000	10,000	10,000
522140 Small Tools	67	0	200	200	200	200
522150 Small Office Equipment	1,626	4,506	8,800	4,500	4,500	4,500
522160 Small Departmental Equipment	12,205	16,165	13,679	13,000	13,000	13,000
522170 Computers Non Capital	394	1,153	1,000	1,500	1,500	1,500
522180 Software	4,187	554	3,115	3,230	3,230	3,230
Materials Total	31,401	34,994	38,794	35,430	35,430	35,430
Communications						
523010 Telephone Equipment	1,801	855	1,380	1,350	1,350	1,350
523020 Phone and Communication Svcs	122	421	530	530	530	530
523040 Data Connections	1,440	1,263	1,440	960	960	960
523050 Postage	102	31	100	100	100	100
523060 Cellular Phones	11,347	15,188	14,320	14,226	14,226	14,226
523090 Long Distance Charges	0	0	2,000	2,000	2,000	2,000
523100 Radios and Accessories	583	0	400	6,600	6,600	6,600
Communications Total	15,395	17,759	20,170	25,766	25,766	25,766

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Utilities						
524010 Electricity	108,995	113,100	111,936	115,547	115,547	115,547
524020 Street Light Electricity	2,150	2,191	2,200	2,200	2,200	2,200
524040 Natural Gas	28,878	30,053	29,960	30,733	30,733	30,733
524050 Water	4,128	4,405	3,619	5,237	5,237	5,237
524070 Sewer	7,601	8,080	7,393	9,030	9,030	9,030
524090 Garbage Disposal and Recycling	14,514	14,056	13,870	13,928	13,928	13,928
Utilities Total	166,266	171,884	168,978	176,675	176,675	176,675
Contracted Services						
525110 Consulting Services	0	43,075	28,551	21,500	21,500	21,500
525156 Bank Services	25	0	0	0	0	0
525210 Medical Services	228,762	225,786	242,840	267,504	267,504	267,504
525211 Psychiatric Services	2,463	690	0	0	0	0
525235 Laboratory Services	9,998	4,487	6,500	6,500	6,500	6,500
525261 Social Services	310	401	400	400	400	400
525320 Food Services	126,747	126,014	138,784	136,729	136,729	136,729
525330 Transportation Services	1,477	3,293	8,725	8,475	8,475	8,475
525340 Counseling and Mentoring Svcs	22,020	6,866	0	0	0	0
525350 Janitorial Services	1,000	450	800	800	800	800
525410 Dispatch Services	0	182	0	0	0	0
525440 Client Assistance	767	519	5,500	500	500	500
525450 Subscription Services	0	264	0	0	0	0
525515 Polygraph Services	0	664	0	0	0	0
525550 Court Services	2,353	20	0	0	0	0
525555 Security Services	1,146	1,365	1,400	1,400	1,400	1,400
525710 Printing Services	1,081	588	1,270	960	960	960
525715 Advertising	0	477	600	600	600	600
525735 Mail Services	4,616	4,297	4,600	4,300	4,300	4,300
525740 Document Disposal Services	4,173	4,125	4,200	4,200	4,200	4,200
525770 Interpreters and Translators	2,574	3,537	4,250	3,700	3,700	3,700
525870 Hazardous Waste Disposal	124	103	130	130	130	130
525991 Match Payments	0	1,453	1,500	0	0	0
525999 Other Contracted Services	(19)	7,223	7,223	7,223	7,223	7,223
Contracted Services Total	409,616	435,880	457,273	464,921	464,921	464,921
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	100	100	100
526011 Dept Equipment Maintenance	7,429	10,694	6,630	9,350	9,350	9,350
526012 Vehicle Maintenance	10,010	4,479	11,000	11,000	11,000	11,000
526014 Radio Maintenance	1,293	1,812	4,650	1,000	1,000	1,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526020 Computer Hardware Maintenance	0	127	0	0	0	0
526021 Computer Software Maintenance	93	0	0	0	0	0
526030 Building Maintenance	25,519	22,925	14,340	10,000	10,000	10,000
526040 Remodels and Site Improvements	0	3,136	14,500	2,879	2,879	2,879
526050 Grounds Maintenance	2,191	2,810	500	1,800	1,800	1,800
Repairs and Maintenance Total	46,535	45,983	51,620	36,129	36,129	36,129
Rentals						
527110 Fleet Leases	67,993	74,472	74,808	65,664	65,664	65,664
527120 Motor Pool Mileage	222	4	160	160	160	160
527130 Parking	0	38	0	0	0	0
527140 County Parking	0	0	660	660	660	660
527300 Equipment Rental	22,311	19,943	21,157	23,820	23,820	23,820
Rentals Total	90,527	94,458	96,785	90,304	90,304	90,304
Insurance						
528120 WC Insurance Premiums	509	1,671	1,200	1,600	1,600	1,600
528220 Notary Bonds	827	635	811	689	689	689
528410 Liability Claims	2,067	0	1,725	725	725	725
Insurance Total	3,403	2,306	3,736	3,014	3,014	3,014
Miscellaneous						
529120 Commercial Travel	0	987	0	500	500	500
529130 Meals	22	577	300	400	400	400
529140 Lodging	4,213	2,783	2,500	3,000	3,000	3,000
529210 Meetings	626	1,509	1,500	1,500	1,500	1,500
529220 Conferences	671	1,500	0	200	200	200
529230 Training	19,663	15,866	46,500	20,000	20,000	20,000
529300 Dues and Memberships	6,399	7,073	6,650	8,250	8,250	8,250
529650 Pre Employment Costs	21,459	21,129	17,500	17,500	17,500	17,500
529840 Professional Licenses	150	150	150	150	150	150
529850 Device Licenses	150	0	150	150	150	150
529860 Permits	406	307	550	550	550	550
529999 Miscellaneous Expense	0	(21,649)	0	0	0	0
Miscellaneous Total	53,759	30,232	75,800	52,200	52,200	52,200
Materials and Services Total	959,167	966,825	1,046,280	1,012,260	1,012,260	1,012,260
Administrative Charges						
611100 County Admin Allocation	87,047	90,397	94,692	96,270	96,270	96,270
611210 Facilities Mgt Allocation	339,630	319,819	292,614	281,390	281,390	281,390

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611220 Custodial Allocation	109,147	99,186	85,371	92,753	92,753	92,753
611230 Courier Allocation	4,514	4,759	5,062	4,997	4,997	4,997
611250 Risk Management Allocation	37,631	30,976	32,328	29,000	29,000	29,000
611255 Benefits Allocation	23,319	24,941	27,095	28,485	28,485	28,485
611260 Human Resources Allocation	77,810	74,717	86,593	95,394	95,394	95,394
611300 Legal Services Allocation	30,354	31,541	31,000	34,366	34,366	34,366
611400 Information Tech Allocation	202,550	189,826	182,912	176,407	176,407	176,407
611410 FIMS Allocation	78,452	81,920	94,426	105,289	105,289	105,289
611420 Telecommunications Allocation	38,635	30,273	25,624	26,515	26,515	26,515
611430 Info Tech Direct Charges	68,110	64,577	95,067	98,668	98,668	98,668
611600 Finance Allocation	108,700	112,602	110,531	119,323	119,323	119,323
611800 MCBEE Allocation	7,518	2,363	7,307	13,955	13,955	13,955
612100 IT Equipment Use Charges	0	0	0	13,694	13,694	13,694
614100 Liability Insurance Allocation	26,800	39,300	38,500	42,000	42,000	42,000
614200 WC Insurance Allocation	105,400	63,000	60,900	49,200	49,200	49,200
Administrative Charges Total	1,345,617	1,260,197	1,270,022	1,307,706	1,307,706	1,307,706
Capital Outlay						
531300 Departmental Equipment Capital	0	8,538	0	0	0	0
Capital Outlay Total	0	8,538	0	0	0	0
General Fund Total	9,155,632	9,084,987	9,609,589	9,986,895	9,986,895	9,986,895
125 - Juvenile Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	12,821	0	0	0
511110 Regular Wages	1,141,365	1,069,494	1,412,555	1,488,151	1,488,151	1,488,151
511120 Temporary Wages	160,428	103,613	123,724	108,127	108,127	108,127
511130 Vacation Pay	84,965	83,058	0	0	0	0
511140 Sick Pay	65,625	64,980	0	0	0	0
511150 Holiday Pay	70,626	65,804	0	0	0	0
511160 Comp Time Pay	22,190	15,653	12,297	12,771	12,771	12,771
511180 Differential Pay	5,723	5,593	6,619	7,252	7,252	7,252

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
511210 Compensation Credits	43,327	42,405	37,842	37,862	37,862	37,862
511240 Leave Payoff	7,927	18,611	0	0	0	0
511290 Health Insurance Waiver Pay	2,066	2,307	3,240	0	0	0
511410 Straight Pay	0	0	(4)	469	469	469
511420 Premium Pay	18,745	16,016	13,650	12,660	12,660	12,660
511450 Premium Pay Temps	684	402	0	0	0	0
Salaries and Wages Total	1,623,669	1,487,935	1,622,744	1,667,292	1,667,292	1,667,292
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	5,428	0	0	0
512110 PERS	237,739	213,407	219,500	243,401	243,401	243,401
512130 PERS Debt Service	74,896	71,823	76,316	78,586	78,586	78,586
512200 FICA	122,978	113,265	120,284	124,603	124,603	124,603
512310 Medical Insurance	397,337	378,037	392,318	422,841	422,841	422,841
512320 Dental Insurance	35,833	35,919	38,299	40,619	40,619	40,619
512330 Group Term Life Insurance	2,505	2,362	1,934	2,747	2,747	2,747
512340 Long Term Disability Insurance	8,593	6,063	7,930	8,440	8,440	8,440
512400 Unemployment Insurance	6,500	5,946	7,268	7,326	7,326	7,326
512520 Workers Comp Insurance	902	893	1,017	1,018	1,018	1,018
512600 Wellness Program	1,126	1,073	1,187	1,157	1,157	1,157
512610 Employee Assistance Program	778	758	820	783	783	783
512700 County HSA Contributions	3,336	1,263	0	0	0	0
Fringe Benefits Total	892,524	830,808	872,301	931,521	931,521	931,521
Personnel Services Total	2,516,193	2,318,743	2,495,045	2,598,813	2,598,813	2,598,813
Materials and Services						
Supplies						
521010 Office Supplies	253	319	300	300	300	300
521040 Institutional Supplies	377	268	300	300	300	300
521050 Janitorial Supplies	2,103	1,958	2,000	2,000	2,000	2,000
521070 Departmental Supplies	7,150	6,507	6,597	2,250	2,250	2,250
521080 Food Supplies	149	314	3,000	0	0	0
521090 Uniforms and Clothing	34	0	100	100	100	100
521100 Medical Supplies	0	5	10	10	10	10
521110 First Aid Supplies	0	4	40	40	40	40
521170 Educational Supplies	1,368	620	21,730	24,224	24,224	24,224
521290 Country Porch Sales	1,558	0	0	0	0	0
Supplies Total	12,992	9,996	34,077	29,224	29,224	29,224
Materials						
522080 Building Materials	159	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
522150 Small Office Equipment	107	0	300	250	250	250
522160 Small Departmental Equipment	3,015	896	1,500	1,500	1,500	1,500
522170 Computers Non Capital	1,113	0	0	0	0	0
522180 Software	45	0	0	0	0	0
522500 Materials for Resale	83,825	104,354	82,408	105,533	105,533	105,533
Materials Total	88,264	105,250	84,208	107,283	107,283	107,283
Communications						
523060 Cellular Phones	84	0	0	150	150	150
Communications Total	84	0	0	150	150	150
Utilities						
524010 Electricity	7,708	6,212	7,700	7,700	7,700	7,700
524040 Natural Gas	1,603	2,459	1,600	1,600	1,600	1,600
524050 Water	1,871	1,551	1,900	1,900	1,900	1,900
524090 Garbage Disposal and Recycling	0	398	0	0	0	0
Utilities Total	11,182	10,619	11,200	11,200	11,200	11,200
Contracted Services						
525110 Consulting Services	0	9,911	0	0	0	0
525153 Fiscal Agent Services	6,304	6,646	6,300	6,300	6,300	6,300
525185 Community Education Services	0	1,321	328	0	0	0
525211 Psychiatric Services	5,661	4,733	4,400	3,900	3,900	3,900
525235 Laboratory Services	4,003	5,704	3,000	0	0	0
525300 Behav Hlth Eval and Counseling	0	61,793	9,146	0	0	0
525330 Transportation Services	7,388	6,023	3,245	2,300	2,300	2,300
525340 Counseling and Mentoring Svcs	21,958	18,873	24,323	20,500	20,500	20,500
525345 Youth Stipends	35,693	42,131	40,000	42,000	42,000	42,000
525410 Dispatch Services	0	69	0	0	0	0
525440 Client Assistance	3,263	6,654	5,236	5,722	5,722	5,722
525515 Polygraph Services	5,507	5,689	6,000	6,000	6,000	6,000
525550 Court Services	19,916	13,081	10,019	0	0	0
525560 Victim Emergency Services	0	0	500	602	602	602
525999 Other Contracted Services	7,743	101,711	131,297	0	0	0
Contracted Services Total	117,436	284,338	243,794	87,324	87,324	87,324
Repairs and Maintenance						
526011 Dept Equipment Maintenance	2,326	46	1,000	1,000	1,000	1,000
526021 Computer Software Maintenance	495	540	500	500	500	500
526030 Building Maintenance	558	14	1,000	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526050 Grounds Maintenance	196	0	0	0	0	0
Repairs and Maintenance Total	3,575	600	2,500	1,500	1,500	1,500
Rentals						
527100 Vehicle Rental	(97)	0	0	0	0	0
527300 Equipment Rental	126	53	75	100	100	100
Rentals Total	29	53	75	100	100	100
Miscellaneous						
529120 Commercial Travel	0	1,831	0	0	0	0
529130 Meals	0	709	0	0	0	0
529140 Lodging	0	2,958	0	0	0	0
529210 Meetings	0	440	0	0	0	0
529220 Conferences	0	6,417	0	0	0	0
529230 Training	260	2,439	300	300	300	300
529640 Victim Restitution	91,352	73,308	90,000	75,000	75,000	75,000
529860 Permits	200	417	200	200	200	200
Miscellaneous Total	91,812	88,520	90,500	75,500	75,500	75,500
Materials and Services Total	325,373	499,377	466,354	312,281	312,281	312,281
Administrative Charges						
611100 County Admin Allocation	31,856	33,245	33,310	33,020	33,020	33,020
611230 Courier Allocation	1,669	1,744	1,709	1,730	1,730	1,730
611250 Risk Management Allocation	5,551	4,300	4,293	3,815	3,815	3,815
611255 Benefits Allocation	8,619	9,138	9,148	9,860	9,860	9,860
611260 Human Resources Allocation	28,761	27,375	29,239	33,020	33,020	33,020
611400 Information Tech Allocation	73,140	70,211	67,843	59,708	59,708	59,708
611410 FIMS Allocation	28,316	30,287	35,096	35,661	35,661	35,661
611420 Telecommunications Allocation	13,954	11,194	9,520	8,992	8,992	8,992
611430 Info Tech Direct Charges	24,485	23,910	35,426	33,485	33,485	33,485
611600 Finance Allocation	39,111	42,244	47,964	39,577	39,577	39,577
611800 MCBEE Allocation	2,714	874	2,716	4,726	4,726	4,726
612100 IT Equipment Use Charges	0	0	0	4,636	4,636	4,636
614100 Liability Insurance Allocation	3,500	4,500	4,400	4,900	4,900	4,900
614200 WC Insurance Allocation	16,000	9,700	8,800	7,100	7,100	7,100
Administrative Charges Total	277,676	268,722	289,464	280,230	280,230	280,230
Capital Outlay						
534100 Building Construction	18,051	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

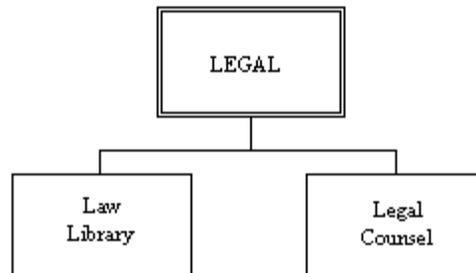
125 - Juvenile Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Capital Outlay Total	18,051	0	0	0	0	0
Transfers Out						
561595 Transfer to Fleet Acquisition	0	0	51,225	0	0	0
Transfers Out Total	0	0	51,225	0	0	0
Contingency						
571010 Contingency	0	0	143,861	133,366	133,366	133,366
Contingency Total	0	0	143,861	133,366	133,366	133,366
Juvenile Grants Total	3,137,293	3,086,842	3,445,949	3,324,690	3,324,690	3,324,690
Juvenile Grand Total	12,292,925	12,171,829	13,055,538	13,311,585	13,311,585	13,311,585

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
JUVENILE

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MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

LEGAL



MISSION STATEMENT

Provide the best possible legal counsel and representation to county officials and agencies in support of their mission to protect and enhance the community; provide a forum for administrative hearings and issue fair and well-reasoned decisions (Legal Counsel's office).

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.
 - Objective 2 Retain competent in-house and outside counsel for quality representation.

- 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.
 - Objective 2 Legal options are explored and presented to decision makers.

- 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 to enhance the sharing of resources and explore cooperative arrangements for county law library services.
 - Objective 1 Maintain maximum public accessibility to legal resources within legislative and budgetary constraints.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

DEPARTMENT OVERVIEW

The department is comprised of two programs: the Legal Counsel's office and the Law Library. The Legal Counsel program has two sections: legal services and hearings officers. Legal Counsel serves as the exclusive civil lawyers and counselors for Marion County, the Board of Commissioners, other county elected officials, officers, employees, and volunteer boards and commissions. Legal services are provided to county service districts and the Marion County Housing Authority through intergovernmental agreements. 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	364,621	436,175	375,500	405,300	7.9%
Admin Cost Recovery	1,105,764	1,068,656	1,200,034	1,212,401	1.0%
Interest	1,575	1,776	1,300	1,300	0.0%
Other Revenues	587	1,809	500	500	0.0%
Net Working Capital	420,079	409,548	454,007	417,000	-8.2%
TOTAL RESOURCES	1,892,627	1,917,963	2,031,341	2,036,501	0.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	787,828	784,942	862,368	869,802	0.9%
Fringe Benefits	408,819	402,789	430,235	452,709	5.2%
Total Personnel Services	1,196,647	1,187,731	1,292,603	1,322,511	2.3%
Materials and Services					
Supplies	47,147	39,826	60,800	28,300	-53.5%
Materials	958	1,373	3,200	2,000	-37.5%
Communications	5,504	5,578	7,172	5,672	-20.9%
Utilities	0	124	7,463	6,629	-11.2%
Contracted Services	24,211	26,437	33,132	31,490	-5.0%
Repairs and Maintenance	293	701	250	250	0.0%
Rentals	80,053	78,397	55,788	56,703	1.6%
Insurance	0	40	50	30	-40.0%
Miscellaneous	11,844	10,155	15,840	15,949	0.7%
Total Materials and Services	170,011	162,631	183,695	147,023	-20.0%
Administrative Charges	116,422	113,594	138,249	149,763	8.3%
Contingency	0	0	135,978	25,159	-81.5%
Ending Fund Balance	0	0	280,816	392,045	39.6%
TOTAL REQUIREMENTS	1,483,080	1,463,956	2,031,341	2,036,501	0.3%
FTE	10.75	10.80	10.80	10.80	0.0%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,215,715	1,219,572	1,325,534	1,367,701	3.2%
Law Library	676,912	698,391	705,807	668,800	-5.2%
TOTAL RESOURCES	1,892,627	1,917,963	2,031,341	2,036,501	0.3%
REQUIREMENTS					
Legal Counsel	1,215,715	1,219,572	1,325,534	1,367,701	3.2%
Law Library	267,365	244,384	705,807	668,800	-5.2%
TOTAL REQUIREMENTS	1,483,079	1,463,957	2,031,341	2,036,501	0.3%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	109,951	150,916	125,500	155,300	23.7%
Admin Cost Recovery	1,105,764	1,068,656	1,200,034	1,212,401	1.0%
TOTAL RESOURCES	1,215,715	1,219,572	1,325,534	1,367,701	3.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	696,636	709,356	775,468	782,689	0.9%
Fringe Benefits	356,338	351,167	372,861	392,954	5.4%
Total Personnel Services	1,052,974	1,060,523	1,148,329	1,175,643	2.4%
Materials and Services					
Supplies	3,304	7,299	7,600	7,800	2.6%
Materials	958	1,039	3,200	2,000	-37.5%
Communications	2,884	2,601	4,025	3,075	-23.6%
Utilities	0	124	7,463	6,629	-11.2%
Contracted Services	7,505	8,050	12,632	20,490	62.2%
Repairs and Maintenance	158	137	250	250	0.0%
Rentals	44,013	40,440	16,824	16,392	-2.6%
Miscellaneous	10,960	9,557	13,900	13,549	-2.5%
Total Materials and Services	69,782	69,247	65,894	70,185	6.5%
Administrative Charges	92,959	89,802	111,311	121,873	9.5%
TOTAL REQUIREMENTS	1,215,715	1,219,572	1,325,534	1,367,701	3.2%
FTE	8.95	9.00	9.00	9.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

FTE By Position Title By Program

Program: Legal Counsel	
Position Title	FTE
County Counsel	1.00
Hearings Officer Sr	1.00
Legal Counsel-Asst	1.00
Legal Counsel-Asst Sr	3.00
Legal Department Specialist (Confidential)	2.00
Paralegal	1.00
Program Legal Counsel FTE Total:	9.00

- FTE does not include budgeted .14 temp positions.

Legal Counsel Program Budget Justification

RESOURCES

Resources may decrease as the county has not had any civil forfeiture cases in the last fiscal year and outside counsel handled some Self-Insurance claims.

REQUIREMENTS

FTE

Two senior assistant Legal Counsels left the office last year. One of the positions was converted back to the Assistant Legal Counsel classification as an entry level position.

Personnel Services

Salaries and Wages increased due to merit and longevity increases including a range adjustment to the Senior Assistant Legal Counsel classification and longevity for department head. Fringe Benefits increased by 5%. There was an overall increase of 2%.

Materials and Services

Contracted services increased by \$5,000 due to responsibility for payment of invoices from Code Publishing being transferred from General Fund - Non-Departmental to Legal Counsel.

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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	254,671	285,258	250,000	250,000	0.0%
Interest	1,575	1,776	1,300	1,300	0.0%
Other Revenues	587	1,809	500	500	0.0%
Net Working Capital	420,079	409,548	454,007	417,000	-8.2%
TOTAL RESOURCES	676,912	698,391	705,807	668,800	-5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	91,192	75,587	86,900	87,113	0.2%
Fringe Benefits	52,481	51,622	57,374	59,755	4.1%
Total Personnel Services	143,673	127,208	144,274	146,868	1.8%
Materials and Services					
Supplies	43,843	32,527	53,200	20,500	-61.5%
Materials	0	334	0	0	n.a.
Communications	2,620	2,977	3,147	2,597	-17.5%
Contracted Services	16,706	18,387	20,500	11,000	-46.3%
Repairs and Maintenance	135	564	0	0	n.a.
Rentals	36,040	37,957	38,964	40,311	3.5%
Insurance	0	40	50	30	-40.0%
Miscellaneous	884	598	1,940	2,400	23.7%
Total Materials and Services	100,228	93,384	117,801	76,838	-34.8%
Administrative Charges	23,463	23,792	26,938	27,890	3.5%
Contingency	0	0	135,978	25,159	-81.5%
Ending Fund Balance	0	0	280,816	392,045	39.6%
TOTAL REQUIREMENTS	267,365	244,384	705,807	668,800	-5.2%
FTE	1.80	1.80	1.80	1.80	0.0%

MARION COUNTY FY 2015-16 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

Did not change.

Personnel Services

Salary and wages increased due to regular annual step increases.

Materials and Services

Material and Services decreased due to reduced book purchases, renegotiated subscription with new vendor, and additional computer protection software.

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

Amount budgeted decreased by about half to keep within 10% of expenditure amount.

Other

Any Ending Fund Balance provides savings as a buffer against possible future years' state revenue reductions.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	676,912	698,391	705,807	668,800	32.8%
FND 580 Central Services	1,215,715	1,219,572	1,325,534	1,367,701	67.2%
TOTAL RESOURCES	1,892,627	1,917,963	2,031,341	2,036,501	100.0%
REQUIREMENTS					
FND 260 Law Library	267,365	244,384	705,807	668,800	32.8%
FND 580 Central Services	1,215,715	1,219,572	1,325,534	1,367,701	67.2%
TOTAL REQUIREMENTS	1,483,079	1,463,957	2,031,341	2,036,501	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

KEY DEPARTMENT ACCOMPLISHMENTS

- The office was restructured in 2014 with the departure of two senior assistant legal counsels. The assistant legal counsel position was reestablished and filled in August 2014. A new civil litigator was hired in September 2014.
- Provided discovery support to and oversight of outside counsel retained for labor relations, defense of civil litigation, and business litigation claims that returned over \$719,000.
- Successfully defended or prosecuted a variety of cases including dismissal of a Bureau of Labor and Industries (BOLI) discrimination complaint, dismissal of a stalking complaint, dismissal of an elections complaint, obtained judgments in a code enforcement case and for violations of the noise ordinance, denials of concealed handgun licenses, motions to quash or protective orders for subpoenaed records, and summary judgment in a property tax exemption case as examples; settled one federal employment case.
- Currently representing the county in multiple forums in litigation ranging from tort claims and employment claims to complex tax appeals before BOLI, Marion County Circuit Court, Oregon Tax Court, Oregon Court of Appeals, and federal U.S. District Court.
- Provided legal advice and assistance on several complex issues such as Courthouse Square remediation closeout, animal rescue facilities, waste-to-energy facility issues, stormwater management, medical and recreational marijuana, proposed formation of a county service district for extension services, and potential acquisition of county park land.
- Drafted, reviewed or revised many ordinances, policies or other documents including but not limited to leases for the Justice Court and Oregon State University (OSU) 4-H Extension Services, dog control ordinance, noise ordinance, smoke-free and tobacco-free ordinance.
- Spokesperson for management team on Marion County Employees Association (MCEA) temporary employee negotiations and worked closely with Business Services on other personnel and employment matters.
- Gloria M. Roy received the 2015 Oregon County Counsel Association Kressel Award.
- 16.9% attorney and 7.9% general public 2014 Law Library patron use increase (over calendar year 2013) and provided Oregon trial court pleading example searching.

MARION COUNTY FY 2015-16 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
32	37	30	32	33

Explanation of Trends and Changes

The number of tort claims received has remained relatively stable the last several years. Many claims lack merit and are successfully defended. Three claims last year were settled short of trial, two involving law enforcement activities and one employment case. Several cases were sent to outside counsel last year due to a vacancy. The litigator position has been filled and tort claims are again being handled internally.

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 2015-16 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
9	4	3	11	9

Dog

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
37	44	59	45	50

Vehicle Tows

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
5	5	3	5	5

Other

FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
0	2	3	2	2

Explanation of Trends and Changes

Land use cases have picked back up to a moderate number of applications, likely attributed to an improving local economy and economic development opportunities. The numbers of dog and vehicle tow hearings are steady. Both of the miscellaneous hearings were appeals of building code monetary penalties.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

Resources by Fund Detail

260 - Law Library	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341060 Law Library Fees	254,671	285,258	250,000	250,000	250,000	250,000
Charges for Services Total	254,671	285,258	250,000	250,000	250,000	250,000
Interest						
361000 Investment Earnings	1,575	1,776	1,300	1,300	1,300	1,300
Interest Total	1,575	1,776	1,300	1,300	1,300	1,300
Other Revenues						
371000 Miscellaneous Income	587	1,809	500	500	500	500
Other Revenues Total	587	1,809	500	500	500	500
Net Working Capital						
392000 Net Working Capital Unrestr	420,079	409,548	454,007	417,000	417,000	417,000
Net Working Capital Total	420,079	409,548	454,007	417,000	417,000	417,000
Law Library Total	676,912	698,391	705,807	668,800	668,800	668,800
580 - Central Services						
Charges for Services						
341690 Attorney Fees	109,951	150,916	125,500	155,300	155,300	155,300
Charges for Services Total	109,951	150,916	125,500	155,300	155,300	155,300
Admin Cost Recovery						
411300 Legal Services Allocation	1,105,764	1,068,656	1,200,034	1,212,401	1,212,401	1,212,401
Admin Cost Recovery Total	1,105,764	1,068,656	1,200,034	1,212,401	1,212,401	1,212,401
Central Services Total	1,215,715	1,219,572	1,325,534	1,367,701	1,367,701	1,367,701
Legal Grand Total	1,892,627	1,917,963	2,031,341	2,036,501	2,036,501	2,036,501

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

Requirements by Fund Detail

260 - Law Library	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511110 Regular Wages	66,972	66,121	81,697	87,113	87,113	87,113
511120 Temporary Wages	5,173	3,816	5,203	0	0	0
511130 Vacation Pay	3,146	2,300	0	0	0	0
511140 Sick Pay	2,086	369	0	0	0	0
511150 Holiday Pay	4,315	2,982	0	0	0	0
511210 Compensation Credits	3,092	0	0	0	0	0
511240 Leave Payoff	6,408	0	0	0	0	0
Salaries and Wages Total	91,192	75,587	86,900	87,113	87,113	87,113
Fringe Benefits						
512110 PERS	14,910	12,389	12,336	13,894	13,894	13,894
512120 401K	1,017	1,193	1,356	1,446	1,446	1,446
512130 PERS Debt Service	3,225	2,598	4,289	4,486	4,486	4,486
512200 FICA	6,757	5,730	6,199	6,610	6,610	6,610
512310 Medical Insurance	23,349	26,655	29,136	29,232	29,232	29,232
512320 Dental Insurance	2,113	2,100	2,880	2,808	2,808	2,808
512330 Group Term Life Insurance	134	133	114	164	164	164
512340 Long Term Disability Insurance	462	340	468	508	508	508
512400 Unemployment Insurance	364	302	408	419	419	419
512520 Workers Comp Insurance	45	57	54	54	54	54
512600 Wellness Program	63	73	79	80	80	80
512610 Employee Assistance Program	43	51	55	54	54	54
Fringe Benefits Total	52,481	51,622	57,374	59,755	59,755	59,755
Personnel Services Total	143,673	127,208	144,274	146,868	146,868	146,868
Materials and Services						
Supplies						
521010 Office Supplies	903	633	1,200	500	500	500
521190 Publications	42,940	31,894	52,000	20,000	20,000	20,000
Supplies Total	43,843	32,527	53,200	20,500	20,500	20,500
Materials						
522150 Small Office Equipment	0	334	0	0	0	0
Materials Total	0	334	0	0	0	0
Communications						
523020 Phone and Communication Svcs	2,140	2,354	2,547	2,547	2,547	2,547
523040 Data Connections	480	623	550	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
523050 Postage	0	0	25	25	25	25
523090 Long Distance Charges	0	0	25	25	25	25
Communications Total	2,620	2,977	3,147	2,597	2,597	2,597
Contracted Services						
525450 Subscription Services	16,706	18,387	20,500	11,000	11,000	11,000
Contracted Services Total	16,706	18,387	20,500	11,000	11,000	11,000
Repairs and Maintenance						
526030 Building Maintenance	135	564	0	0	0	0
Repairs and Maintenance Total	135	564	0	0	0	0
Rentals						
527210 Building Rental Private	36,040	36,941	37,864	38,811	38,811	38,811
527300 Equipment Rental	0	1,016	1,100	1,500	1,500	1,500
Rentals Total	36,040	37,957	38,964	40,311	40,311	40,311
Insurance						
528220 Notary Bonds	0	40	50	30	30	30
Insurance Total	0	40	50	30	30	30
Miscellaneous						
529110 Mileage Reimbursement	0	132	300	100	100	100
529130 Meals	0	16	250	300	300	300
529140 Lodging	0	0	700	200	200	200
529210 Meetings	0	0	500	0	0	0
529220 Conferences	549	315	100	500	500	500
529300 Dues and Memberships	335	135	90	1,300	1,300	1,300
Miscellaneous Total	884	598	1,940	2,400	2,400	2,400
Materials and Services Total	100,228	93,384	117,801	76,838	76,838	76,838
Administrative Charges						
611100 County Admin Allocation	2,343	2,468	2,577	2,557	2,557	2,557
611220 Custodial Allocation	7,053	7,413	6,849	7,349	7,349	7,349
611230 Courier Allocation	98	105	119	115	115	115
611250 Risk Management Allocation	313	333	293	286	286	286
611255 Benefits Allocation	509	549	637	657	657	657
611260 Human Resources Allocation	1,696	1,646	2,035	2,200	2,200	2,200
611300 Legal Services Allocation	4,187	2,926	4,595	4,664	4,664	4,664
611410 FIMS Allocation	2,664	2,845	3,063	3,301	3,301	3,301
611600 Finance Allocation	3,245	4,325	5,633	5,424	5,424	5,424
611800 MCBEE Allocation	255	82	237	437	437	437
614100 Liability Insurance Allocation	400	600	500	500	500	500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
614200 WC Insurance Allocation	700	500	400	400	400	400
Administrative Charges Total	23,463	23,792	26,938	27,890	27,890	27,890
Contingency						
571010 Contingency	0	0	135,978	25,159	25,159	25,159
Contingency Total	0	0	135,978	25,159	25,159	25,159
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	280,816	392,045	392,045	392,045
Ending Fund Balance Total	0	0	280,816	392,045	392,045	392,045
Law Library Total	267,365	244,384	705,807	668,800	668,800	668,800
580 - Central Services						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	576,007	573,058	710,277	745,151	745,151	745,151
511120 Temporary Wages	131	215	38,942	8,334	8,334	8,334
511130 Vacation Pay	46,763	46,886	0	0	0	0
511140 Sick Pay	13,772	22,750	0	0	0	0
511150 Holiday Pay	28,751	29,928	0	0	0	0
511160 Comp Time Pay	0	625	0	0	0	0
511210 Compensation Credits	29,856	30,182	26,249	27,584	27,584	27,584
511240 Leave Payoff	0	3,468	0	0	0	0
511290 Health Insurance Waiver Pay	1,357	2,243	0	1,620	1,620	1,620
Salaries and Wages Total	696,636	709,356	775,468	782,689	782,689	782,689
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	196	0	0	0
512110 PERS	109,142	110,800	111,215	123,510	123,510	123,510
512120 401K	21,178	21,586	22,479	23,797	23,797	23,797
512130 PERS Debt Service	30,103	30,358	38,668	39,878	39,878	39,878
512200 FICA	54,013	54,253	55,936	59,207	59,207	59,207
512310 Medical Insurance	121,757	114,318	123,828	124,236	124,236	124,236
512320 Dental Insurance	10,564	11,148	10,920	11,934	11,934	11,934
512330 Group Term Life Insurance	1,226	1,235	993	1,411	1,411	1,411

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512340 Long Term Disability Insurance	4,046	3,061	4,071	4,331	4,331	4,331
512400 Unemployment Insurance	2,871	2,922	3,683	3,717	3,717	3,717
512520 Workers Comp Insurance	236	259	270	330	330	330
512600 Wellness Program	356	353	356	360	360	360
512610 Employee Assistance Program	246	250	246	243	243	243
512700 County HSA Contributions	600	625	0	0	0	0
Fringe Benefits Total	356,338	351,167	372,861	392,954	392,954	392,954
Personnel Services Total	1,052,974	1,060,523	1,148,329	1,175,643	1,175,643	1,175,643
Materials and Services						
Supplies						
521010 Office Supplies	1,923	2,805	3,500	3,200	3,200	3,200
521070 Departmental Supplies	29	58	100	100	100	100
521190 Publications	1,353	4,437	4,000	4,500	4,500	4,500
Supplies Total	3,304	7,299	7,600	7,800	7,800	7,800
Materials						
522150 Small Office Equipment	711	443	2,500	1,500	1,500	1,500
522180 Software	247	595	700	500	500	500
Materials Total	958	1,039	3,200	2,000	2,000	2,000
Communications						
523010 Telephone Equipment	2	0	0	0	0	0
523020 Phone and Communication Svcs	802	822	1,225	75	75	75
523030 Fax	(10)	(20)	0	0	0	0
523040 Data Connections	760	480	1,050	1,050	1,050	1,050
523050 Postage	70	110	250	150	150	150
523060 Cellular Phones	1,260	1,209	1,500	1,800	1,800	1,800
Communications Total	2,884	2,601	4,025	3,075	3,075	3,075
Utilities						
524010 Electricity	0	0	6,371	6,629	6,629	6,629
524040 Natural Gas	0	0	257	0	0	0
524050 Water	0	0	160	0	0	0
524070 Sewer	0	0	315	0	0	0
524090 Garbage Disposal and Recycling	0	124	360	0	0	0
Utilities Total	0	124	7,463	6,629	6,629	6,629
Contracted Services						
525450 Subscription Services	5,998	6,554	6,650	11,650	11,650	11,650
525510 Legal Services	211	94	3,932	6,790	6,790	6,790
525540 Witnesses	0	5	200	200	200	200

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

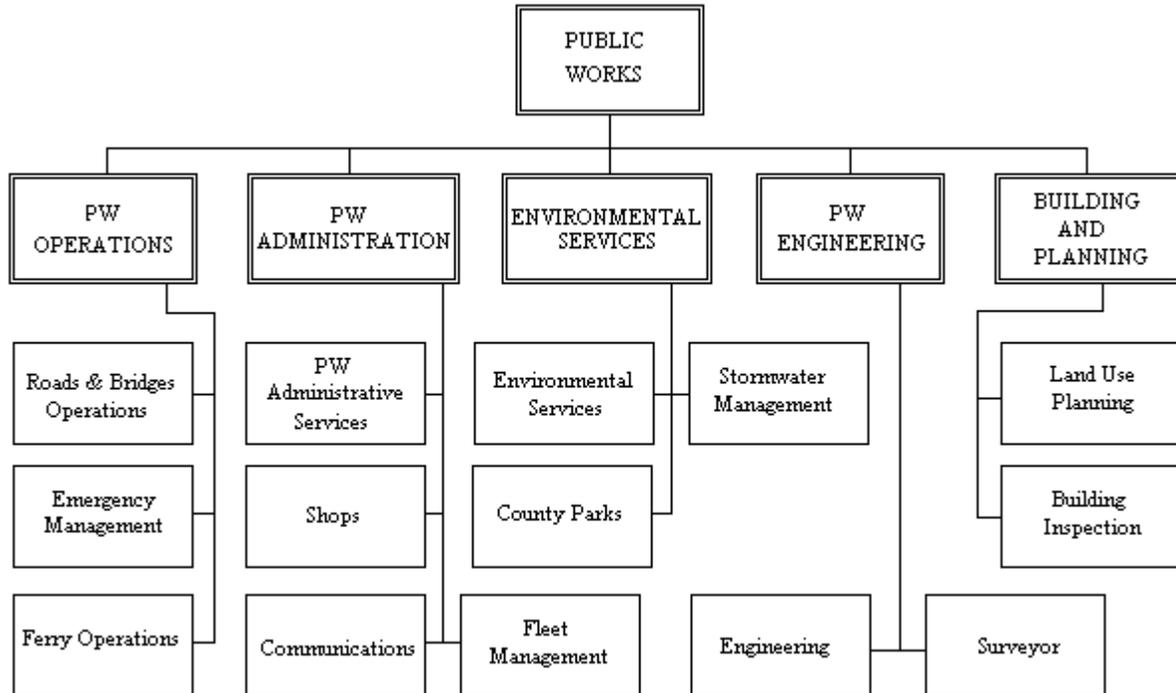
580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525541 Witness Mileage Reimbursement	0	0	200	200	200	200
525710 Printing Services	50	197	200	200	200	200
525735 Mail Services	1,237	1,200	1,300	1,300	1,300	1,300
525740 Document Disposal Services	8	0	150	150	150	150
Contracted Services Total	7,505	8,050	12,632	20,490	20,490	20,490
Repairs and Maintenance						
526010 Office Equipment Maintenance	20	0	0	0	0	0
526030 Building Maintenance	138	137	250	250	250	250
Repairs and Maintenance Total	158	137	250	250	250	250
Rentals						
527100 Vehicle Rental	0	0	300	300	300	300
527120 Motor Pool Mileage	124	3	300	200	200	200
527130 Parking	21	91	100	100	100	100
527210 Building Rental Private	39,267	35,783	3,342	3,651	3,651	3,651
527240 Condo Assn Assessments	0	0	7,782	7,141	7,141	7,141
527300 Equipment Rental	4,601	4,563	5,000	5,000	5,000	5,000
Rentals Total	44,013	40,440	16,824	16,392	16,392	16,392
Miscellaneous						
529110 Mileage Reimbursement	1,453	1,067	1,500	2,000	2,000	2,000
529120 Commercial Travel	1,135	0	1,500	1,000	1,000	1,000
529130 Meals	317	150	600	500	500	500
529140 Lodging	2,559	773	2,500	2,200	2,200	2,200
529210 Meetings	58	247	300	200	200	200
529220 Conferences	1,543	3,113	3,000	3,000	3,000	3,000
529230 Training	65	0	0	0	0	0
529250 Tuition Reimbursement	0	0	0	649	649	649
529300 Dues and Memberships	3,830	4,207	4,500	4,000	4,000	4,000
Miscellaneous Total	10,960	9,557	13,900	13,549	13,549	13,549
Materials and Services Total	69,782	69,247	65,894	70,185	70,185	70,185
Administrative Charges						
611100 County Admin Allocation	11,188	11,039	11,406	12,113	12,113	12,113
611210 Facilities Mgt Allocation	0	0	14,907	14,462	14,462	14,462
611220 Custodial Allocation	7,801	8,008	10,606	11,425	11,425	11,425
611230 Courier Allocation	513	484	514	544	544	544
611250 Risk Management Allocation	1,886	1,918	2,115	2,193	2,193	2,193
611255 Benefits Allocation	2,648	2,534	2,754	3,101	3,101	3,101
611260 Human Resources Allocation	8,835	7,592	8,802	10,385	10,385	10,385

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611400 Information Tech Allocation	27,938	25,551	26,579	28,046	28,046	28,046
611410 FIMS Allocation	10,748	11,552	13,024	14,802	14,802	14,802
611420 Telecommunications Allocation	4,559	5,297	3,799	4,054	4,054	4,054
611600 Finance Allocation	8,488	8,587	8,666	9,046	9,046	9,046
611800 MCBEE Allocation	1,055	340	1,039	2,022	2,022	2,022
612100 IT Equipment Use Charges	0	0	0	2,180	2,180	2,180
614100 Liability Insurance Allocation	2,900	3,800	3,900	4,200	4,200	4,200
614200 WC Insurance Allocation	4,400	3,100	3,200	3,300	3,300	3,300
Administrative Charges Total	92,959	89,802	111,311	121,873	121,873	121,873
Central Services Total	1,215,715	1,219,572	1,325,534	1,367,701	1,367,701	1,367,701
Legal Grand Total	1,483,080	1,463,956	2,031,341	2,036,501	2,036,501	2,036,501

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PUBLIC WORKS



MISSION STATEMENT

Utilize available resources as efficiently as possible and provide superior customer service that is attentive and engaging and shows the customer they are the reason we are here.

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; submit to customer advisory team annually; analyze results and prepare reports.
 - Objective 2 Provide training to staff during safety meetings on the department's mission, vision and strategic values.
 - 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 turnaround 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Objective 7 Have sanitarian services available at all times at the permit counter subject to current funding levels.
- Objective 8 Review department operational hours by program to ensure maximum customer accessibility.
- Goal 2 Enhance departmental communication and information flow; improve public information and external communication.
 - Objective 1 Continue to communicate during monthly safety meetings and unit 2 meetings, maintain department Intranet and Internet websites, publish department newsletter on a quarterly basis.
 - Objective 2 Post customer service values in locations visible to staff and customers and update regularly.
 - Objective 3 Utilize the web and social media to inform customers of department activities.
 - Objective 4 Review management priorities regularly through staff meetings, revise as necessary, and communicate these priorities and encourage feedback from all parties concerned.
- Goal 3 Review operational needs and resources over a rolling ten-year period.
 - Objective 1 Annual review of optimal 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.
 - Objective 3 Coordinate with Business Services any remodeling or new construction of facilities for operational efficiency, equipment use and better security.
- 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 Prepare alternative road funding options for Board review.
 - Objective 3 Review the Environmental Services fund and fee structure for sustainability.
 - Objective 4 Prepare an annual review with the Board of Commissioners covering department projects and status of the road fund.
- Goal 5 Improve overall condition of road surfaces.
 - Objective 1 Increase the number of road miles receiving surface treatments through development of surface management plan that balances of chip seals, patching, milling and resurfacing.
- Goal 6 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Goal 7 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.
 - Objective 5 Develop a plan to manage Department of Environmental Quality requirements while increasing the recycling rate.
- Goal 8 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 9 Complete 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.
 - Objective 2 Prepare a master plan for Emergency Management that sets short and long term operational goals.
- Goal 10 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

DEPARTMENT OVERVIEW

The Public Works Department comprises of fourteen 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; stormwater management; 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.

Resource and Requirement Summary

Public Works	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Taxes	294,357	298,364	285,000	285,000	0.0%
Licenses and Permits	2,123,915	2,539,254	2,216,800	2,584,600	16.6%
Intergovernmental Federal	3,886,323	3,011,920	8,526,374	5,456,367	-36.0%
Intergovernmental State	17,361,456	19,993,867	19,045,060	19,012,000	-0.2%
Intergovernmental Local	9,945	0	0	0	n.a.
Charges for Services	23,709,245	26,387,792	24,887,318	25,385,541	2.0%
Fines and Forfeitures	981	1,135	3,000	3,000	0.0%
Interest	128,103	142,653	124,875	125,797	0.7%
Other Revenues	339,440	420,829	88,500	106,643	20.5%
General Fund Transfers	445,992	476,393	673,438	765,753	13.7%
Other Fund Transfers	416,381	376,632	406,039	324,000	-20.2%
Settlements	41,022	16,990	25,000	25,000	0.0%
Financing Proceeds	850,000	0	0	0	n.a.
Net Working Capital	39,784,464	36,194,068	41,549,304	41,650,844	0.2%
TOTAL RESOURCES	89,391,623	89,859,895	97,830,708	95,724,545	-2.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	10,069,572	9,743,080	11,169,472	11,764,850	5.3%
Fringe Benefits	5,535,250	5,320,995	6,050,544	6,589,725	8.9%
Total Personnel Services	15,604,822	15,064,074	17,220,016	18,354,575	6.6%
Materials and Services					
Supplies	1,617,718	1,516,462	1,819,039	1,658,089	-8.8%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Public Works	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
Materials	2,611,444	2,885,462	3,370,533	3,368,150	-0.1%
Communications	133,367	98,679	99,075	103,330	4.3%
Utilities	323,636	344,752	342,114	347,009	1.4%
Contracted Services	16,447,965	16,502,900	17,504,005	18,242,779	4.2%
Repairs and Maintenance	1,119,323	836,686	1,208,200	1,016,335	-15.9%
Rentals	595,230	662,749	730,745	705,110	-3.5%
Insurance	46,485	49,154	40,000	35,000	-12.5%
Miscellaneous	654,368	129,552	436,226	429,746	-1.5%
Total Materials and Services	23,549,536	23,026,397	25,549,937	25,905,548	1.4%
Administrative Charges	4,020,190	3,841,016	4,195,693	4,423,203	5.4%
Capital Outlay	9,111,885	6,241,667	12,908,877	11,001,009	-14.8%
Debt Service Principal	52,933	132,800	85,000	85,000	0.0%
Debt Service Interest	208	4,638	5,600	3,672	-34.4%
Special Payments	850,000	0	120,000	2,500,000	1,983.3%
Transfers Out	7,981	0	24,607	23,125	-6.0%
Contingency	0	0	5,765,041	4,687,437	-18.7%
Ending Fund Balance	0	0	31,955,937	28,740,976	-10.1%
TOTAL REQUIREMENTS	53,197,555	48,310,591	97,830,708	95,724,545	-2.2%
FTE	187.30	186.60	188.40	202.40	7.4%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PROGRAMS

The Public Works budget is allocated to 14 programs that are shown on the following table.

Summary of Programs

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Roads and Bridges Operations	1,774,784	1,462,636	9,590,629	10,314,639	7.5%
Emergency Management	210,504	301,895	514,548	696,927	35.4%
Ferry Operations	771,293	720,164	2,013,346	2,037,200	1.2%
PW Administrative Services	35,934,812	36,095,116	22,033,109	20,723,070	-5.9%
Shops	1,557,999	1,521,265	4,395,856	4,526,834	3.0%
Communications	31,015	45,112	432,202	445,030	3.0%
Fleet Management	4,159,024	4,774,689	4,935,159	5,590,362	13.3%
Environmental Services	36,311,050	34,728,245	33,509,356	31,273,765	-6.7%
Stormwater Management	0	0	0	807,850	n.a.
County Parks	429,068	387,349	447,883	546,156	21.9%
Engineering	2,768,357	3,972,203	13,973,648	12,241,912	-12.4%
Surveyor	1,907,244	1,920,865	1,927,703	1,961,614	1.8%
Land Use Planning	990,314	932,309	993,104	989,425	-0.4%
Building Inspection	2,546,160	2,998,047	3,064,165	3,569,761	16.5%
TOTAL RESOURCES	89,391,623	89,859,895	97,830,708	95,724,545	-2.2%
REQUIREMENTS					
Roads and Bridges Operations	7,789,524	7,618,841	9,590,629	10,314,639	7.5%
Emergency Management	481,190	582,763	514,548	696,927	35.4%
Ferry Operations	1,044,356	1,009,020	2,013,346	2,037,200	1.2%
PW Administrative Services	3,521,738	2,515,737	22,033,109	20,723,070	-5.9%
Shops	4,055,412	3,246,082	4,395,856	4,526,834	3.0%
Communications	385,268	405,013	432,202	445,030	3.0%
Fleet Management	1,498,779	1,978,286	4,935,159	5,590,362	13.3%
Environmental Services	22,569,258	20,408,449	33,509,356	31,273,765	-6.7%
Stormwater Management	0	0	0	807,850	n.a.
County Parks	265,226	208,716	447,883	546,156	21.9%
Engineering	8,186,863	6,923,098	13,973,648	12,241,912	-12.4%
Surveyor	520,991	520,596	1,927,703	1,961,614	1.8%
Land Use Planning	966,104	907,309	993,104	989,425	-0.4%
Building Inspection	1,912,844	1,986,682	3,064,165	3,569,761	16.5%
TOTAL REQUIREMENTS	53,197,555	48,310,591	97,830,708	95,724,545	-2.2%

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Roads and Bridges Operations

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,166,021	957,928	953,248	910,032	-4.5%
Intergovernmental State	128,294	0	8,126,324	8,504,216	4.7%
Charges for Services	477,321	502,386	422,800	814,391	92.6%
Fines and Forfeitures	0	0	3,000	3,000	0.0%
Other Revenues	3,148	2,322	3,000	3,000	0.0%
Net Working Capital	0	0	82,257	80,000	-2.7%
TOTAL RESOURCES	1,774,784	1,462,636	9,590,629	10,314,639	7.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,686,209	2,665,023	3,120,099	3,298,565	5.7%
Fringe Benefits	1,421,220	1,392,354	1,622,413	1,891,440	16.6%
Total Personnel Services	4,107,429	4,057,377	4,742,512	5,190,005	9.4%
Materials and Services					
Supplies	149,081	140,226	179,919	144,788	-19.5%
Materials	1,978,912	2,202,748	2,606,458	2,638,935	1.2%
Communications	32,826	32,034	37,900	41,060	8.3%
Utilities	62,399	63,964	66,400	65,000	-2.1%
Contracted Services	79,107	261,149	164,530	235,555	43.2%
Repairs and Maintenance	168,118	26,142	33,900	24,545	-27.6%
Rentals	175,238	199,535	228,748	214,655	-6.2%
Insurance	2,194	1,862	0	0	n.a.
Miscellaneous	22,529	(208,051)	27,570	25,381	-7.9%
Total Materials and Services	2,670,404	2,719,607	3,345,425	3,389,919	1.3%
Administrative Charges	875,416	811,175	884,089	984,715	11.4%
Capital Outlay	136,275	30,683	0	0	n.a.
Contingency	0	0	618,603	750,000	21.2%
TOTAL REQUIREMENTS	7,789,524	7,618,841	9,590,629	10,314,639	7.5%
FTE	48.25	48.25	51.90	61.55	18.6%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Roads and Bridges Operations	
Position Title	FTE
Crew Leader	7.00
Dispatch Center Coordinator	0.65
Environmental Svcs Operations Maint Worker	9.00
Ferry Operator Relief	4.80
Maintenance Worker	1.20
Medium Equipment Operator	31.90
PW Operations Division Mgr	1.00
Road Operations Supervisor	5.00
Safety Specialist	1.00
Program Roads and Bridges Operations FTE Total:	61.55

- The FTE count in the table above does not include 13.50 FTE of temporary positions (seasonal) that are budgeted.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Roads and Bridges Operations Program Budget Justification

RESOURCES

Resources for the Roads and Bridges Operations Program consist of gas tax, Secure Rural Schools Title I revenue, charges for striping services and general road maintenance services. In FY 15-16 Intergovernmental Federal is increasing due to the approval of the Secure Rural Schools Title I. Charges for Services are increasing based on a fleet lease credit from the Fleet Management Program, a forecasted increase in striping services and additional services provided to the Stormwater Management Fund.

REQUIREMENTS

FTE

FTE is increasing 9.65 and is inclusive of the following:

- (1) An increase of 9.00 FTE for Environmental Services Operations Maintenance Workers. These regular positions eliminated the need for winter temp assistance.
- (2) An increase of 0.65 FTE for Dispatch Center Coordinator, which assists in the safety section of the program. This allocation was moved from the Administration Program.

Personnel Services

Personnel Services are increasing due to the FTE increases noted above, cost of living increases, step increases and increased Fringe Benefits expenses.

Materials and Services

The Materials and Services increase is primarily in Contracted Services, which has \$60,000 budgeted for soil stabilization and lignin dust abatement for gravel roads that were not budgeted in FY 14-15. Decreased fuel costs are the source for the decrease in Supplies and fleet lease expenditures are the source for decrease in 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

Contingency

Contingency is budgeted for unforeseen expenditures and is less than 10% of total operating expenses.

Other

No Capital Outlay is being requested in FY 15-16.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	199,560	300,510	224,480	334,766	49.1%
Intergovernmental Local	9,945	0	0	0	n.a.
Charges for Services	250	0	0	13,870	n.a.
Other Revenues	750	1,385	0	1,000	n.a.
General Fund Transfers	0	0	0	84,753	n.a.
Net Working Capital	0	0	290,068	262,538	-9.5%
TOTAL RESOURCES	210,504	301,895	514,548	696,927	35.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	203,917	211,707	222,781	257,427	15.6%
Fringe Benefits	110,984	114,670	119,518	141,063	18.0%
Total Personnel Services	314,901	326,377	342,299	398,490	16.4%
Materials and Services					
Supplies	47,663	42,419	32,558	15,347	-52.9%
Materials	1,605	12,231	800	800	0.0%
Communications	5,425	5,467	5,040	5,070	0.6%
Contracted Services	3,099	109,292	6,995	33,795	383.1%
Repairs and Maintenance	54	1,362	300	500	66.7%
Rentals	27,454	26,073	17,511	21,128	20.7%
Miscellaneous	5,724	9,063	11,960	9,460	-20.9%
Total Materials and Services	91,024	205,906	75,164	86,100	14.5%
Administrative Charges	49,986	50,480	54,814	57,837	5.5%
Capital Outlay	17,299	0	13,755	90,000	554.3%
Transfers Out	7,981	0	0	10,000	n.a.
Contingency	0	0	28,516	54,500	91.1%
TOTAL REQUIREMENTS	481,190	582,763	514,548	696,927	35.4%
FTE	3.25	3.25	3.25	4.00	23.1%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Emergency Management	
Position Title	FTE
Community Coordinator	1.00
County Emergency Manager	1.00
Emergency Management Planner	1.00
Program Coordinator 1	1.00
Program Emergency Management FTE Total:	4.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Emergency Management Program Budget Justification

RESOURCES

Resources for Emergency Management consist primarily of the Emergency Management Program Grant and the State Homeland Security Program grant. There is a General Fund Transfer request in the form of a Decision Package. This request is for an additional 1.0 FTE County Emergency Planner. The Charges for Services consists of reimbursement from Risk for 50% of the reverse 911 service. Other Revenues consist of donations received for the amateur radio emergency services.

REQUIREMENTS

FTE

FTE is increasing 0.75 and is inclusive of:

- (1) 1.00 FTE increase for a County Emergency Planner - Decision Package included.
- (2) 0.25 FTE decrease for Division Manager allocation - moved to Building Inspection.

Personnel Services

Personnel Services in increasing based on the noted FTE changes, cost of living increases, step increases and increased Fringed Benefit expenditures.

Materials and Services

The increase in Materials and Services is primarily due to increased Contracted Services. These services include the new reverse 911 service and AmeriCorps VISTA services. The AmeriCorps VISTA services is for a year-long volunteer at a rate of \$13,000 for the year.

Administrative Charges

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

Transfers Out

The \$10,000 transfer out is for the GIS imagery project.

Contingency

Contingency is budgeted for unforeseen expenditures and is less than 10% of total operating expenses.

Other

The Capital Outlay budget totals \$90,000 and is for a grant funded mobile command platform.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	734,910	714,828	-2.7%
Intergovernmental State	160,243	126,467	481,414	545,222	13.3%
Charges for Services	611,029	592,980	613,294	597,150	-2.6%
Other Revenues	20	717	0	0	n.a.
Net Working Capital	0	0	183,728	180,000	-2.0%
TOTAL RESOURCES	771,293	720,164	2,013,346	2,037,200	1.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	389,093	375,772	415,188	420,448	1.3%
Fringe Benefits	219,498	210,398	217,801	225,616	3.6%
Total Personnel Services	608,591	586,171	632,989	646,064	2.1%
Materials and Services					
Supplies	737	786	5,197	3,550	-31.7%
Materials	19,181	1,584	13,400	17,800	32.8%
Communications	2,213	2,548	3,000	3,750	25.0%
Utilities	39,426	43,484	42,200	47,150	11.7%
Contracted Services	35,282	9,932	951,238	920,096	-3.3%
Repairs and Maintenance	106,903	169,601	116,200	66,000	-43.2%
Rentals	1,905	167	2,700	2,700	0.0%
Insurance	31,897	32,821	35,000	35,000	0.0%
Miscellaneous	2,665	2,454	3,750	2,500	-33.3%
Total Materials and Services	240,209	263,377	1,172,685	1,098,546	-6.3%
Administrative Charges	117,586	111,624	115,824	127,590	10.2%
Capital Outlay	30,750	0	0	0	n.a.
Debt Service Principal	47,050	47,800	0	0	n.a.
Debt Service Interest	171	48	0	0	n.a.
Contingency	0	0	91,848	165,000	79.6%
TOTAL REQUIREMENTS	1,044,356	1,009,020	2,013,346	2,037,200	1.2%
FTE	8.30	8.30	8.30	8.30	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Ferry Operations	
Position Title	FTE
Crew Leader	1.00
Ferry Operator	5.00
Ferry Operator Relief	1.20
Medium Equipment Operator	0.10
Public Works Aide	1.00
Program Ferry Operations FTE Total:	8.30

- There are 0.50 temporary FTE not included in the regular FTE count above for a seasonal Toll Taker.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Ferry Operations Program Budget Justification

RESOURCES

Resources for the Ferry Program consist of gas tax, toll fees recorded in Charges for Services and partial reimbursement of net expenses by the Oregon Department of Transportation for the Buena Vista Ferry and from Yamhill County for the Wheatland Ferry. This year there is a federal grant budgeted, which will pay for public information signs and parts for the ferries. Charges for Services are decreasing due to a scheduled haul out for the Buena Vista Ferry in June of 2016 and a slight decline in ridership at both ferries.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The increase in Personnel Services is due to cost of living increases and an increase in Fringe Benefits expenses.

Materials and Services

Materials and Services is decreasing due to less general maintenance on each of the boats and is in line with FY 14-15 trends. The Contract Services portion of the budget are for the expenditures related to the federal 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 for unforeseen expenditures and is less than 10% of total operating expenses.

Other

No Capital Outlay is being requested for FY 15-16.

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: PW Administrative Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	9,444	13,790	9,500	9,500	0.0%
Intergovernmental State	16,843,298	17,747,653	866,192	45,000	-94.8%
Charges for Services	758,967	585,349	681,472	640,098	-6.1%
Interest	52,820	74,489	65,600	65,472	-0.2%
Other Revenues	1,043	85,423	85,100	102,243	20.1%
General Fund Transfers	4,000	4,000	4,000	4,000	0.0%
Net Working Capital	18,265,240	17,584,412	20,321,245	19,856,757	-2.3%
TOTAL RESOURCES	35,934,812	36,095,116	22,033,109	20,723,070	-5.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,115,695	988,669	1,137,540	1,122,204	-1.3%
Fringe Benefits	629,754	557,354	649,803	661,750	1.8%
Total Personnel Services	1,745,450	1,546,022	1,787,343	1,783,954	-0.2%
Materials and Services					
Supplies	19,290	11,553	31,386	25,488	-18.8%
Materials	13,986	6,116	27,540	13,200	-52.1%
Communications	6,419	5,041	4,750	3,090	-34.9%
Utilities	167,798	183,377	170,600	175,800	3.0%
Contracted Services	24,900	14,595	76,975	63,660	-17.3%
Repairs and Maintenance	58,832	104,687	127,000	100,000	-21.3%
Rentals	38,521	28,467	12,167	16,353	34.4%
Miscellaneous	5,150	2,543	6,455	6,900	6.9%
Total Materials and Services	334,897	356,380	456,873	404,491	-11.5%
Administrative Charges	458,015	421,353	642,101	660,723	2.9%
Capital Outlay	133,377	191,981	904,065	1,070,000	18.4%
Special Payments	850,000	0	120,000	0	-100.0%
Contingency	0	0	9,675	295,000	2,949.1%
Ending Fund Balance	0	0	18,113,052	16,508,902	-8.9%
TOTAL REQUIREMENTS	3,521,738	2,515,737	22,033,109	20,723,070	-5.9%
FTE	20.35	20.60	21.99	21.02	-4.4%

MARION COUNTY FY 2015-16 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	2.39
Department Specialist 3	4.58
Department Specialist 4	0.95
Dispatch Center Coordinator	1.35
Management Analyst 1	0.40
Managerial Accountant	1.00
Office Manager Sr	0.60
Public Works Director	0.75
Public Works Facility and Svc Dist Supervisor	1.00
Wastewater Operator 1	2.00
Wastewater Operator 2	1.00
Program PW Administrative Services FTE Total:	21.02

- The count does not include 0.20 FTE for a temporary position that supports record retention efforts.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administrative Services Program Budget Justification

RESOURCES

The principal revenue decrease for the Administrative Services Program is from Net Working Capital assigned to the program. The General Fund dollars are to cover time spent working 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 decreasing 0.97 FTE. A full review of the Administrative Program FTE was conducted for the FY 15-16 budget and will subsequently be reviewed on an annual basis. A rolling 3 year average of the employees time is utilized to determine the allocation of some administrative employees. The FTE changes are inclusive of the following:

- (1) 0.65 FTE decrease for a Dispatch Center Coordinator - moved to Roads and Bridges Operations Program under the safety service level.
- (2) 0.25 FTE decrease for Department Specialist 3 - moved to Stormwater Management Fund.
- (3) 0.07 FTE decrease for Department Specialist 2 and 3 changes based on FTE review moved to other Programs.

Personnel Services

Personnel Services is decreasing based on a mix of the noted FTE decreases, cost of living increases and increased Fringe Benefits expenses.

Materials and Services

The primary source of the decrease in Materials and Services has to do with the Business Services Facilities allocation. A reduction in Repairs and Maintenance, Materials and Contracted Services for Building 1 and 2 of the Silverton Rd campus are now being charged through the Administrative Charges section of the budget. Additional factors include:

- (1) Public Works facilities team is now fully staffed and less 3rd party repairs are being budgeted.
- (2) A reduction of \$20,000 in remodels and site improvements for one-time expenditures in FY 14-15 are not repeating in FY 15-16.

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 for unforeseen expenditures and is less than 10% of total operating expenses.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

Capital Outlay purchases request for FY 15-16 is \$1,070,000 and consists of the following capital improvement projects:

- (1) Public Works Silverton road campus asphalt repairs - \$110,000
- (2) Seismic reinforcement to building # 2 - \$210,000
- (3) Purchase a facility in the City of Aumsville for use as a road maintenance shop.

Special Payments in FY 14-15 was for a loan to the Fargo Service District.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	2,703,088	2,713,389	0.4%
Charges for Services	1,557,999	1,521,265	1,568,500	1,518,015	-3.2%
Net Working Capital	0	0	124,268	295,430	137.7%
TOTAL RESOURCES	1,557,999	1,521,265	4,395,856	4,526,834	3.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	639,726	658,911	704,770	722,277	2.5%
Fringe Benefits	371,837	380,851	412,240	425,747	3.3%
Total Personnel Services	1,011,563	1,039,762	1,117,010	1,148,024	2.8%
Materials and Services					
Supplies	1,115,057	1,070,159	1,269,400	1,166,396	-8.1%
Materials	481,051	540,661	551,300	567,800	3.0%
Communications	679	934	900	1,240	37.8%
Utilities	4,495	3,562	4,564	509	-88.8%
Contracted Services	6,059	3,025	3,300	4,050	22.7%
Repairs and Maintenance	(2,526)	(128,737)	0	33,500	n.a.
Rentals	20,916	24,544	20,138	17,309	-14.0%
Insurance	10,186	8,096	5,000	0	-100.0%
Miscellaneous	2,372	2,738	5,550	5,420	-2.3%
Total Materials and Services	1,638,288	1,524,981	1,860,152	1,796,224	-3.4%
Administrative Charges	200,047	190,146	217,002	214,586	-1.1%
Capital Outlay	1,205,513	491,192	946,718	968,000	2.2%
Transfers Out	0	0	1,716	0	-100.0%
Contingency	0	0	253,258	400,000	57.9%
TOTAL REQUIREMENTS	4,055,412	3,246,082	4,395,856	4,526,834	3.0%
FTE	13.55	14.00	14.00	14.00	0.0%

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Shops Program Budget Justification

RESOURCES

Resources for the Shops Program consists of gas tax and charges for services provided to customers, primarily other county departments. The overall increase in resources is due to increased personnel cost and capital outlay, requiring additional Net Working Capital. Charges for Services are lower due to a couple of key items. Vehicle maintenance costs are trending lower in the Fleet Management Program, resulting in less revenue coming into the Shops Program and surplus property sales are down based on forecasted sale of equipment.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The increase in Personnel Services is due cost of living increases, step increases and an increase in Fringe Benefits expenditures.

Materials and Services

The decrease in Materials and Services is due to several items:

- (1) A decrease in fuel costs within Supplies.
- (2) Insurance is not being budgeted for liability claims based on current year trend.
- (3) The increase in Repairs and Maintenance is due to less allocation for services required on the ferry. The ferry maintenance account within Repairs and Maintenance is used for the offsetting of service rendered from Shops to the Ferries Program and is in line with what the Ferries is budgeting as general maintenance expense in FY 15-16.
- (4) Utilities is showing a decrease as the electricity at the Sheriff's office Shop for vehicle repairs is no longer being allocated to the Shops 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 for unforeseen expenditures and is less than 10% of total operating expenses.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

Capital Outlay purchase requests for FY 15-16 is \$968,000 and is inclusive of the following:

- (1) Heavy equipment replacement - \$646,800 inclusive of; 2 dump trucks; 1 bucket truck; 1 roadside mower; 1 plow sander; 1 forklift
- (2) Mobile truck lift - \$38,850
- (3) On/off road utility vehicle - \$35,000
- (4) Under bridge portable work platform - \$98,700
- (5) Skid steer - \$72,000
- (6) Hook truck system - \$42,000
- (7) Hook truck components - \$34,650

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	406,702	405,083	-0.4%
Charges for Services	31,015	45,112	25,500	39,947	56.7%
TOTAL RESOURCES	31,015	45,112	432,202	445,030	3.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	197,035	196,968	200,226	210,897	5.3%
Fringe Benefits	103,936	103,049	102,084	105,867	3.7%
Total Personnel Services	300,971	300,017	302,310	316,764	4.8%
Materials and Services					
Supplies	4,403	5,081	6,201	6,210	0.1%
Materials	6,947	8,445	13,365	7,465	-44.1%
Communications	12,481	10,841	19,000	13,000	-31.6%
Utilities	1,313	1,377	1,400	1,400	0.0%
Contracted Services	3,716	6,250	5,610	7,500	33.7%
Repairs and Maintenance	(409)	(3,851)	400	400	0.0%
Rentals	7,146	6,661	6,492	7,248	11.6%
Miscellaneous	1,110	3,058	975	975	0.0%
Total Materials and Services	36,707	37,862	53,443	44,198	-17.3%
Administrative Charges	47,591	44,740	47,909	52,068	8.7%
Capital Outlay	0	22,395	0	0	n.a.
Contingency	0	0	28,540	32,000	12.1%
TOTAL REQUIREMENTS	385,268	405,013	432,202	445,030	3.0%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2015-16 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 for the Communications Program consist of gas tax and services rendered to county departments. The increase in Charges for Services is for a one-time fleet credit from the Fleet Management Program.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The increase in Personnel Services is due to cost of living increases, step increases and an increase in Fringe Benefits expenditures.

Materials and Services

Materials and Services reflects a decrease in planned expenditures for materials and radio equipment.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

Contingency is budgeted for unforeseen expenditures and is less than 10% of total operating expenses.

Other

No Capital Outlay is being requested for FY 15-16.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	1,879,555	2,048,128	1,987,617	1,782,688	-10.3%
General Fund Transfers	8,896	0	44,100	0	-100.0%
Other Fund Transfers	92,381	52,632	82,039	0	-100.0%
Settlements	34,343	13,685	25,000	25,000	0.0%
Net Working Capital	2,143,849	2,660,244	2,796,403	3,782,674	35.3%
TOTAL RESOURCES	4,159,024	4,774,689	4,935,159	5,590,362	13.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,541	0	0	0	n.a.
Fringe Benefits	1,313	0	0	0	n.a.
Total Personnel Services	6,854	0	0	0	n.a.
Materials and Services					
Supplies	15,017	12,400	15,000	12,500	-16.7%
Contracted Services	36,595	58,327	64,000	65,920	3.0%
Repairs and Maintenance	313,172	331,291	359,500	341,500	-5.0%
Rentals	3,540	3,540	3,960	3,960	0.0%
Miscellaneous	3,875	5,791	7,500	4,000	-46.7%
Total Materials and Services	372,199	411,349	449,960	427,880	-4.9%
Administrative Charges	49,310	52,140	49,280	50,350	2.2%
Capital Outlay	1,064,496	1,514,797	1,487,564	1,122,600	-24.5%
Debt Service Principal	5,883	0	0	0	n.a.
Debt Service Interest	37	0	0	0	n.a.
Special Payments	0	0	0	2,500,000	n.a.
Contingency	0	0	229,402	150,000	-34.6%
Ending Fund Balance	0	0	2,718,953	1,339,532	-50.7%
TOTAL REQUIREMENTS	1,498,779	1,978,286	4,935,159	5,590,362	13.3%
FTE	1.00	1.00	0.00	0.00	n.a.

MARION COUNTY FY 2015-16 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 decrease in Charges for Services is for a one-time \$2,500,000 credit given back to Program's County wide. Additionally, lease rates are decreasing, which are in relation to some vehicles increasing their life-cycle from 42 months to 48 months, declining outfitting costs of vehicles and Repairs and Maintenance expenditures showing a downward trend in FY 14-15.

There were no additional vehicles requested from other Departments in FY 15-16. Accordingly, no transfer revenues are budgeted.

REQUIREMENTS

FTE

There are no FTE allocated to this program. All services are provided from the Public Works Fund and billed as a public works service in the Materials and Services section of the budget.

Personnel Services

There are no Personnel Services budgeted.

Materials and Services

Materials and Services consists primarily of vehicle maintenance and services from the Public Works Administration Program for analysis and from the Public Works Shops Program for purchasing and selling the fleet. The decrease in expenditures are due to lower fuel costs for pool vehicles and a decrease in maintenance costs for light duty vehicles.

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 for unforeseen expenditures and is less than 10% of total operating expenses.

Other

The Capital Outlay plan is to purchase approximately 35 replacement vehicles in FY 15-16 for \$1,122,600. This is down 9 vehicles from FY 14-15 budgeted replacement.

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Environmental Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Taxes	294,357	298,364	285,000	285,000	0.0%
Intergovernmental Federal	4,952	2,190	0	0	n.a.
Charges for Services	17,573,437	20,296,286	18,854,160	18,228,181	-3.3%
Fines and Forfeitures	800	0	0	0	n.a.
Interest	66,545	57,413	50,000	50,000	0.0%
Other Revenues	333,628	328,865	400	400	0.0%
Settlements	6,679	3,305	0	0	n.a.
Financing Proceeds	850,000	0	0	0	n.a.
Net Working Capital	17,180,652	13,741,822	14,319,796	12,710,184	-11.2%
TOTAL RESOURCES	36,311,050	34,728,245	33,509,356	31,273,765	-6.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,604,235	1,502,772	1,607,260	1,583,030	-1.5%
Fringe Benefits	924,580	884,993	936,306	923,740	-1.3%
Total Personnel Services	2,528,815	2,387,765	2,543,566	2,506,770	-1.4%
Materials and Services					
Supplies	192,166	154,476	197,441	186,744	-5.4%
Materials	52,954	36,009	94,650	77,200	-18.4%
Communications	51,421	15,734	14,670	13,580	-7.4%
Utilities	42,488	43,190	50,150	50,150	0.0%
Contracted Services	15,922,533	15,823,898	15,894,439	16,273,233	2.4%
Repairs and Maintenance	396,187	267,078	466,600	316,500	-32.2%
Rentals	92,881	137,395	191,515	183,088	-4.4%
Insurance	1,222	4,423	0	0	n.a.
Miscellaneous	576,400	278,468	331,252	321,170	-3.0%
Total Materials and Services	17,328,252	16,760,671	17,240,717	17,421,665	1.0%
Administrative Charges	1,211,438	1,165,855	1,249,175	1,289,444	3.2%
Capital Outlay	1,500,753	4,568	30,000	156,000	420.0%
Debt Service Principal	0	85,000	85,000	85,000	0.0%
Debt Service Interest	0	4,590	5,600	3,672	-34.4%
Contingency	0	0	3,496,840	1,795,587	-48.7%
Ending Fund Balance	0	0	8,858,458	8,015,627	-9.5%
TOTAL REQUIREMENTS	22,569,258	20,408,449	33,509,356	31,273,765	-6.7%
FTE	32.00	30.30	29.80	28.65	-3.9%

MARION COUNTY FY 2015-16 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	0.05
Department Specialist 4	0.05
Environmental Services Division Manager	1.00
Environmental Services Operations Supervisor	1.00
Environmental Specialist	2.00
Heavy Equipment Operator	5.00
Maintenance Worker	5.80
Medium Equipment Operator	1.00
Office Manager Sr	0.20
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:	28.65

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Environmental Services Program Budget Justification

RESOURCES

Resources for the Environmental Services Program are decreasing based on projected Net Working Capital going into FY 15-16. Additionally, Charges for Services are forecasted to decrease based on the current trend of electrical generation fees and a decrease in ferrous and non-ferrous metal recover rates at the North Marion site.

REQUIREMENTS

FTE

FTE is decreasing 1.15 FTE and consists of the following:

- (1) 0.50 FTE decrease for an Environmental Specialist 1 position - moved to Stormwater Fund.
- (2) 0.50 FTE decrease for an Environmental Specialist 2 position - moved to Stormwater Fund.
- (3) 0.20 FTE decrease for a Department Specialist 2 position - moved to Public Works Administration.
- (4) 0.05 FTE increase for a Department Specialist 4 position - moved from Public Works Administration.

Personnel Services

Personnel Services are decreasing and is a mix of the FTE decreases noted above, cost of living increases, step increases and increased Fringe Benefits expenses.

Materials and Services

The increase in Materials and Services is primarily in Contracted Services. All major service contracts for the Environmental Services Program have an annual Consumer Price Index (CPI) review and are anticipated to increase 2-3%. Materials are decreasing for tire expenditures that aren't repeating. Repairs and Maintenance expenditures are decreasing primarily due to a projected decrease in grounds maintenance required in FY 15-16. Additionally, vehicle and equipment maintenance is trending lower in FY 14-15 and no major repairs are expected for FY 15-16.

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 for unforeseen expenditures and is less than 10% of total operating expenses.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

The Capital Outlay purchase requests for FY 15-16 is \$100,000 and consists of the following:

- (1) Water truck - \$85,000
- (2) Mower - \$15,000

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

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Stormwater Management Program

- Maintains the stormwater system in the unincorporated urban area east of Salem.
- Improve water quality and reduce stormwater runoff by providing increased sweeping services and cleaning multiple catch basins several times per year and improving detention basins and bioswale infrastructure.
- Provide community education through media outlets, classroom exercises, employee training, brochures, and storm drain stencils.
- Meet minimum stormwater regulatory requirements by the Environmental Protection Agency and the Department of Environmental Quality.

Program Summary

Public Works	Program: Stormwater Management				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	0	0	807,850	n.a.
TOTAL RESOURCES	0	0	0	807,850	n.a.
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	0	69,084	n.a.
Fringe Benefits	0	0	0	40,869	n.a.
Total Personnel Services	0	0	0	109,953	n.a.
Materials and Services					
Supplies	0	0	0	15,850	n.a.
Materials	0	0	0	4,600	n.a.
Communications	0	0	0	2,050	n.a.
Contracted Services	0	0	0	242,491	n.a.
Rentals	0	0	0	950	n.a.
Miscellaneous	0	0	0	7,200	n.a.
Total Materials and Services	0	0	0	273,141	n.a.
Contingency	0	0	0	38,000	n.a.
Ending Fund Balance	0	0	0	386,756	n.a.
TOTAL REQUIREMENTS	0	0	0	807,850	n.a.
FTE	0.00	0.00	0.00	1.25	n.a.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Stormwater Management	
Position Title	FTE
Department Specialist 3	0.25
Environmental Specialist	1.00
Program Stormwater Management FTE Total:	1.25

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Stormwater Management Program Budget Justification

RESOURCES

Resources for the Stormwater Management comprises of three main components:

- (1) Electrical generation fees - \$119,600
- (2) East Salem Service District (ESSD) stormwater service fee - \$610,250
- (3) ESSD long-term infrastructure service fee - \$78,000

REQUIREMENTS

FTE

The FTE consists of the following:

- 0.50 FTE for an Environmental Specialist 1
- 0.50 FTE for an Environmental Specialist 2
- 0.25 FTE for a Department Specialist 3

Personnel Services

Personnel Services consist of the FTE noted above.

Materials and Services

Materials and Services consist of the following:

Supplies - Pipe, rock, concrete and proprietary catch basin filters.

Materials - Education materials such as signage in Parks, brochures and stormwater catch basin stencils.

Communications - Cell phone services and postage.

Contracted Services - Contracted Services makes up the majority of the Program budget and consists of the following:

- A. Public Works Roads and Bridges Program for sweeping and catch basin cleaning services.
- B. Hazardous waste disposal from street sweeping and catch basin cleaning.
- C. Engineering services for system assessments and improvement designs.
- D. Advertising services for community outreach.

Rentals and Miscellaneous - This is inclusive of pool vehicle rental, copier equipment rental, training and travel for employees.

Administrative Charges

Administrative Charge for FY 15-16 were calculated prior to the creation of this Fund. As a result, no Administrative Charges will be allocated in FY 15-16, but will begin in FY 16-17.

Transfers Out

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Contingency

Contingency is budgeted for unforeseen expenditures and is less than 10% of total operating expenses.

Other

No Capital Outlay is being requested for FY 15-16.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	229,621	209,730	192,000	227,000	18.2%
Charges for Services	16,873	13,189	31,700	42,563	34.3%
Interest	557	589	550	600	9.1%
General Fund Transfers	0	0	45,000	100,000	122.2%
Net Working Capital	182,016	163,841	178,633	175,993	-1.5%
TOTAL RESOURCES	429,068	387,349	447,883	546,156	21.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	62,696	62,508	65,785	67,220	2.2%
Fringe Benefits	33,974	32,355	33,249	34,161	2.7%
Total Personnel Services	96,670	94,863	99,034	101,381	2.4%
Materials and Services					
Supplies	8,981	11,270	10,359	10,310	-0.5%
Materials	581	1,472	5,400	5,500	1.9%
Communications	256	223	275	600	118.2%
Utilities	4,528	4,584	5,800	5,800	0.0%
Contracted Services	18,345	14,827	26,750	27,050	1.1%
Repairs and Maintenance	34,426	24,901	55,900	70,000	25.2%
Rentals	14,426	17,324	18,009	17,744	-1.5%
Insurance	0	95	0	0	n.a.
Miscellaneous	367	436	1,425	1,665	16.8%
Total Materials and Services	81,910	75,132	123,918	138,669	11.9%
Administrative Charges	27,488	27,585	25,140	26,971	7.3%
Capital Outlay	59,158	11,136	59,196	110,000	85.8%
Contingency	0	0	15,020	26,000	73.1%
Ending Fund Balance	0	0	125,575	143,135	14.0%
TOTAL REQUIREMENTS	265,226	208,716	447,883	546,156	21.9%
FTE	1.00	1.00	1.00	1.00	0.0%

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks Program Budget Justification

RESOURCES

Resources for County Parks consists primarily of the state recreational vehicle revenue. The increase is based on the approval of Senate Bill 1514 and is in line with FY 14-15 projections.

The increase in Charges for Services is for a one-time fleet credit from the Fleet Management Program.

Bear Creek Park opened for camping in May 2014. Actual revenues in the first year were lower than anticipated. While FY 15-16 camping fees are projected to increase 25% over FY 14-15 trend, it still remains lower than the original FY 14-15 budget.

There is a budget of \$100,000 in General Fund Transfers for a Decision Package that includes replacement of play equipment at Spongs Landing park.

REQUIREMENTS

FTE

FTE remains unchanged.

Personnel Services

The increase in Personnel Services is due to cost of living increases and an increase in Fringe Benefits expenses.

Materials and Services

The increase in Materials and Services is due to scheduled increases in Repairs and Maintenance for herbicide application, mowing services, and maintenance support from juvenile crews. Communications is increasing due to a cell phone upgrade in FY 14-15, which increased the monthly service costs.

Administrative Charges

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

Transfers Out

Not Applicable

Contingency

Contingency is budgeted for unforeseen expenditures and is less than 10% of total operating expenses.

Other

The Capital Outlay for \$110,000 consists of the following:

- (1) Spongs Landing play equipment - \$100,000 - Decision Package for a General Fund request.
- (2) Bonesteele Park gate - \$10,000

MARION COUNTY FY 2015-16 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Engineering

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	186,302	178,215	166,800	184,600	10.7%
Intergovernmental Federal	2,506,346	1,737,502	6,604,236	3,487,241	-47.2%
Intergovernmental State	0	1,910,017	6,269,340	6,572,090	4.8%
Charges for Services	75,385	144,599	117,000	222,137	89.9%
Fines and Forfeitures	181	0	0	0	n.a.
Other Revenues	143	1,870	0	0	n.a.
Net Working Capital	0	0	816,272	1,775,844	117.6%
TOTAL RESOURCES	2,768,357	3,972,202	13,973,648	12,241,912	-12.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,539,714	1,433,324	1,869,830	1,999,870	7.0%
Fringe Benefits	816,325	765,694	972,890	1,032,023	6.1%
Total Personnel Services	2,356,039	2,199,019	2,842,720	3,031,893	6.7%
Materials and Services					
Supplies	24,395	24,924	27,841	29,184	4.8%
Materials	42,244	63,059	29,720	20,350	-31.5%
Communications	11,894	12,215	4,960	6,240	25.8%
Utilities	1,188	1,214	1,000	1,200	20.0%
Contracted Services	229,583	120,441	211,608	284,710	34.5%
Repairs and Maintenance	38,185	41,320	42,988	47,698	11.0%
Rentals	57,536	61,510	72,592	64,037	-11.8%
Insurance	986	0	0	0	n.a.
Miscellaneous	21,653	18,810	25,849	28,179	9.0%
Total Materials and Services	427,665	343,493	416,558	481,598	15.6%
Administrative Charges	438,894	449,944	458,604	494,934	7.9%
Capital Outlay	4,964,265	3,930,641	9,458,297	7,460,909	-21.1%
Transfers Out	0	0	0	13,125	n.a.
Contingency	0	0	797,469	759,453	-4.8%
TOTAL REQUIREMENTS	8,186,863	6,923,098	13,973,648	12,241,912	-12.4%
FTE	28.35	30.11	27.61	28.11	1.8%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Engineering	
Position Title	FTE
Civil Engineer	3.00
Civil Engineering Assoc 1	1.00
Civil Engineering Assoc 2	5.00
County Surveyor	0.34
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:	28.11

- The count does not include 2.80 temporary FTE and consists of the following:

- (1) Two Engineering Technician 1 - 0.46 FTE
- (2) Two Engineering Technician 2 - 0.84 FTE;
- (3) One Civil Engineering Associate 1 - 0.50 FTE
- (4) Two Civil Engineering Associate 2 - 1.00 FTE

These positions will perform seasonal traffic counties duties, perform project inspection duties and assist with field work during peak summer months.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Engineering Program Budget Justification

RESOURCES

The primary resources for the Engineering Program consists of gas tax, licenses and permit fees, and grants for federally funded projects. Resources are decreasing based on projected income for federally funded projects. Charges for Services are increasing due to two capital projects moving into the construction phase, (Brown road and Delaney road) that have city revenues tied to the projects and a one-time fleet credit from the Fleet Management Program.

REQUIREMENTS

FTE

The FTE is increasing 0.50 and is inclusive of the following changes:

- (1) 1.00 FTE increase for a Civil Engineer position.
- (2) 0.50 FTE decrease for a Department Specialist 2 position allocated to the Building Inspection Program.

Personnel Services

Personnel Services are increasing based on the FTE changes noted above, additional temporary employee needs, cost of living increases, step increases and increased Fringe Benefits expenses.

Materials and Services

The increase in Materials and Services is primarily in the Contracted Services section. This includes:

- (1) An increase of \$81,000 in engineering services due to the inability of filling several vacant positions. If the vacant positions are filled these services may not be required.
- (2) Thermo plastic striping service is a new service account for striping material and services, totaling \$75,000. This material and associated application service will be used in key safety areas and lasts longer than typical paint striping.

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

The \$13,125 transfer out is for an ArcGIS server project.

Contingency

Contingency is budgeted for unforeseen expenditures and is less than 10% of total operating expenses.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Other

Capital Outlay purchase requests for FY 15-16 is \$7,460,909 and is comprised of the following capital improvement projects and acquisitions:

- (1) Brown road urban upgrade - \$1,580,500
- (2) Cordon road left turn lanes - \$505,000
- (3) Delaney road transportation enhancement - \$189,259
- (4) Hayesville drive transportation enhancement - \$52,200
- (5) North fork corridor safety upgrade - \$115,000
- (6) Oregon Department of Transportation federal aid projects - \$25,000
- (7) Pavement preservation - \$2,860,000
- (8) Safety projects - \$25,000
- (9) School zone flasher installation - \$50,000
- (10) Slurry seal program - \$100,000
- (11) St. Louis road railroad crossing - \$402,000
- (12) Traffic signal interconnect - \$345,000
- (13) Traffic signal work - \$50,000
- (14) Silverton road bridge replacement - \$32,600
- (15) Guard rail treatment - \$50,000
- (16) Marion creek bridge replacement - \$65,800
- (17) Lancaster signal replacement #1 - \$75,000
- (18) Silverton road lane extension - \$381,600
- (19) Bents road realignment - \$273,000
- (20) 45th avenue urban upgrade - \$36,000
- (21) Champoeg bridge damage repair - \$70,000
- (22) Sidewalk construction - \$50,000
- (23) Lancaster signal replacement #2 - \$19,000
- (24) Meridian road bridge scour repair - \$3,000
- (25) Right of way - \$20,000
- (26) County road viewer system - \$36,750
- (27) Wide format scanner (split with the Surveyor Program) - \$3,200
- (28) Unmanned aerial vehicle - \$21,000
- (29) Traffic monitoring camera system - \$25,000

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	532,405	426,856	420,275	449,475	6.9%
Interest	5,219	6,095	5,500	5,300	-3.6%
Other Revenues	708	3	0	0	n.a.
General Fund Transfers	25,000	101,659	101,659	102,000	0.3%
Net Working Capital	1,343,911	1,386,252	1,400,269	1,404,839	0.3%
TOTAL RESOURCES	1,907,244	1,920,865	1,927,703	1,961,614	1.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	240,081	233,063	258,686	268,516	3.8%
Fringe Benefits	145,962	123,925	141,064	147,561	4.6%
Total Personnel Services	386,042	356,988	399,750	416,077	4.1%
Materials and Services					
Supplies	5,834	5,200	4,236	9,792	131.2%
Materials	2,075	2,095	10,500	500	-95.2%
Communications	1,642	1,892	1,680	1,960	16.7%
Contracted Services	110	105	2,500	250	-90.0%
Repairs and Maintenance	4,288	2,439	3,112	13,192	323.9%
Rentals	43,310	42,718	37,820	28,014	-25.9%
Insurance	0	185	0	0	n.a.
Miscellaneous	2,293	2,435	1,650	1,641	-0.5%
Total Materials and Services	59,551	57,068	61,498	55,349	-10.0%
Administrative Charges	75,398	65,266	57,052	55,350	-3.0%
Capital Outlay	0	41,274	0	12,800	n.a.
Contingency	0	0	122,221	53,000	-56.6%
Ending Fund Balance	0	0	1,287,182	1,369,038	6.4%
TOTAL REQUIREMENTS	520,991	520,595	1,927,703	1,961,614	1.8%
FTE	4.35	3.99	3.99	4.06	1.8%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Surveyor	
Position Title	FTE
County Surveyor	0.66
Department Specialist 3	0.17
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:	4.06

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor Program Budget Justification

RESOURCES

Revenues for the Surveyor program consists primarily of corner restoration record fees, surveyor fees and General Fund transfers. The increase in Charges for Services is for a one-time fleet credit from the Fleet Management Program. A \$102,000 General Fund transfer is provided to support customer service, record management and other program functions unrelated to the corner restoration efforts.

REQUIREMENTS

FTE

FTE is increasing 0.07 and is an increase of allocation for the Department Specialist 3, which was moved from the Public Works Administration Program.

Personnel Services

The increase in Personnel Services is due to the FTE changes noted above, cost of living increases, step increases and an increase in Fringe Benefits expenses.

Materials and Services

The decrease in Materials and Services is a result of the following:

- (1) An increase in Supplies for monument boxes not previously budgeted.
- (2) A decrease in Materials for software purchases made in FY 14-15 and not repeating in FY 15-16.
- (3) An increase in Repairs and Maintenance for the annual maintenance agreement of the software purchases made in FY 14-15.
- (4) A decrease in Rentals which includes a reduction in fleet lease expenses, building rental and the rental of a large format printer, which is no longer being rented.

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 for unforeseen expenditures and is less than 10% of total operating expenses.

Other

Capital Outlay request of \$12,800 is for a wide format scanner, which the Surveyor Program is paying 80% and the Public Works Engineering Program is paying 20%.

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	194,876	211,641	165,000	165,000	0.0%
Fines and Forfeitures	0	1,135	0	0	n.a.
Interest	598	539	425	425	0.0%
Other Revenues	0	50	0	0	n.a.
General Fund Transfers	408,096	370,734	478,679	475,000	-0.8%
Other Fund Transfers	324,000	324,000	324,000	324,000	0.0%
Net Working Capital	62,743	24,210	25,000	25,000	0.0%
TOTAL RESOURCES	990,314	932,309	993,104	989,425	-0.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	411,655	381,799	450,107	462,017	2.6%
Fringe Benefits	221,214	205,508	245,949	253,447	3.0%
Total Personnel Services	632,869	587,307	696,056	715,464	2.8%
Materials and Services					
Supplies	3,460	5,413	2,060	1,921	-6.7%
Materials	0	0	2,000	1,000	-50.0%
Communications	0	0	0	160	n.a.
Contracted Services	36,605	33,551	40,950	30,181	-26.3%
Rentals	26,415	25,192	28,193	23,717	-15.9%
Miscellaneous	644	618	1,350	1,300	-3.7%
Total Materials and Services	67,124	64,774	74,553	58,279	-21.8%
Administrative Charges	266,111	252,227	203,559	196,785	-3.3%
Capital Outlay	0	3,000	0	0	n.a.
Contingency	0	0	18,936	18,897	-0.2%
TOTAL REQUIREMENTS	966,104	907,309	993,104	989,425	-0.4%
FTE	8.02	6.92	6.92	6.97	0.7%

MARION COUNTY FY 2015-16 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	0.64
Management Analyst 1	0.90
Office Manager Sr	0.10
Principal Planner	1.00
Senior Planner	1.00
Program Land Use Planning FTE Total:	6.97

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Land Use Planning Program Budget Justification

RESOURCES

Resources for Land Use Planning consists primarily of planning fees, which are projected to remain consistent with FY 14-15. Additional resources from the General Fund and Lottery Distribution aid in supplementing planned expenditures.

REQUIREMENTS

FTE

FTE is increasing 0.05 and is for an increase in a Department Specialist 2 position moved from the Public Works Administration Program.

Personnel Services

Personnel Services are increasing based on the noted FTE increase, cost of living increases and increased Fringe Benefits expenses.

Materials and Services

The decrease in Materials and Services are due to a decrease in planned office equipment replacement, a decrease in code enforcement services and a decrease in building rental expense.

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 for unforeseen expenditures and is less than 10% of total operating expenses.

Other

No Capital Outlay is being requested in FY 15-16.

MARION COUNTY FY 2015-16 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.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works	Program: Building Inspection				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	1,937,613	2,361,039	2,050,000	2,400,000	17.1%
Charges for Services	132	0	0	64,176	n.a.
Interest	2,363	3,528	2,800	4,000	42.9%
Other Revenues	0	194	0	0	n.a.
Net Working Capital	606,052	633,286	1,011,365	1,101,585	8.9%
TOTAL RESOURCES	2,546,160	2,998,047	3,064,165	3,569,761	16.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	973,975	1,032,561	1,117,200	1,283,295	14.9%
Fringe Benefits	534,652	549,844	597,227	706,441	18.3%
Total Personnel Services	1,508,627	1,582,405	1,714,427	1,989,736	16.1%
Materials and Services					
Supplies	31,634	32,556	37,441	30,009	-19.8%
Materials	11,909	11,044	15,400	13,000	-15.6%
Communications	8,111	11,751	6,900	11,530	67.1%
Contracted Services	52,032	47,506	55,110	54,288	-1.5%
Repairs and Maintenance	2,092	455	2,300	2,500	8.7%
Rentals	85,943	89,623	90,900	104,207	14.6%
Insurance	0	1,674	0	0	n.a.
Miscellaneous	9,587	11,189	10,940	13,955	27.6%
Total Materials and Services	201,307	205,796	218,991	229,489	4.8%
Administrative Charges	202,910	198,481	191,144	211,850	10.8%
Capital Outlay	0	0	9,282	10,700	15.3%
Transfers Out	0	0	22,891	0	-100.0%
Contingency	0	0	54,713	150,000	174.2%
Ending Fund Balance	0	0	852,717	977,986	14.7%
TOTAL REQUIREMENTS	1,912,844	1,986,682	3,064,165	3,569,761	16.5%
FTE	15.89	15.89	16.64	20.49	23.1%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Building Inspection	
Position Title	FTE
Building and Planning Division Manager	0.67
Building Inspector 2	2.00
Building Plans Examiner 1	1.00
Building Plans Examiner 2	3.00
Building Plans Examiner Sr	1.00
Department Specialist 2	0.92
Electrical Inspector	2.00
Office Manager Sr	1.10
Onsite Wastewater Specialist 2	2.00
Permit Specialist	4.80
Plumbing Inspector	2.00
Program Building Inspection FTE Total:	20.49

- 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program Budget Justification

RESOURCES

Resources for the Building Inspection Program consist primarily of licenses and permit fees. Requests for licenses and permits have increased over the last couple of years increasing revenue. FY 15-16 revenue is budgeted based on FY 14-15 trends. The subsequent increase in Net Working Capital is the reason for the Interest increase. The Charges for Services line item is for a one-time fleet credit from the Fleet Management Program.

REQUIREMENTS

FTE

FTE is increasing 3.85 due to the increase in license and permitting activity, consisting of the following changes:

- 1) 1.00 FTE increase for a Building Plans Examiner 1 position.
- 2) 1.00 FTE increase for an Onsite Wastewater Specialist 2 position.
- 3) 1.00 FTE increase for a Permit Specialist position - Decision Package for FY 15-16.
- 4) 0.60 FTE increase for a Department Specialist 2 position - allocation moved from the Public Works Administration Program.
- 5) 0.25 FTE increase for a Division Manager position - allocation moved from the Emergency Management Program.

Personnel Services

Personnel Services are increasing based on the FTE increases noted above, cost of living increases and increased Fringe Benefits expenses.

Materials and Services

The increase in Materials and Services is a mix of decreased Supplies for fuel expenses and an increase in Rentals expense for building rental and copier equipment rental allocation.

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 for unforeseen expenditures and is less than 10% of total operating expenses.

Other

There is \$10,700 budgeted 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FUNDS

The Public Works Department budget has been comprised of seven funds through FY 14-15. It is now comprised of eight funds in FY 15-16 as shown in the table below. The Stormwater Management Fund is a new fund in FY 15-16.

Department Budget by Fund

Fund Name	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 130 Public Works	43,048,764	44,118,391	52,953,338	50,985,612	53.3%
FND 305 Land Use Planning	990,314	932,309	993,104	989,425	1.0%
FND 310 Parks	429,068	387,349	447,883	546,156	0.6%
FND 320 Surveyor	1,907,244	1,920,865	1,927,703	1,961,614	2.0%
FND 330 Building Inspection	2,546,160	2,998,047	3,064,165	3,569,761	3.7%
FND 510 Environmental Services	36,311,050	34,728,245	33,509,356	31,273,765	32.7%
FND 515 Stormwater Management	0	0	0	807,850	0.8%
FND 595 Fleet Management	4,159,024	4,774,689	4,935,159	5,590,362	5.8%
TOTAL RESOURCES	89,391,623	89,859,895	97,830,708	95,724,545	100.0%
REQUIREMENTS					
FND 130 Public Works	25,464,352	22,300,553	52,953,338	50,985,612	53.3%
FND 305 Land Use Planning	966,104	907,309	993,104	989,425	1.0%
FND 310 Parks	265,226	208,716	447,883	546,156	0.6%
FND 320 Surveyor	520,991	520,596	1,927,703	1,961,614	2.0%
FND 330 Building Inspection	1,912,874	1,986,682	3,064,165	3,569,761	3.7%
FND 510 Environmental Services	22,569,228	20,408,449	33,509,356	31,273,765	32.7%
FND 515 Stormwater Management	0	0	0	807,850	0.8%
FND 595 Fleet Management	1,498,779	1,978,286	4,935,159	5,590,362	5.8%
TOTAL REQUIREMENTS	53,197,555	48,310,591	97,830,708	95,724,545	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY DEPARTMENT ACCOMPLISHMENTS

- Began using fresh ash direct from Covanta at the Coffin Butte Landfill in Camp Adair for alternative daily cover.
- Issued 13 land use decisions and provided immediate sign-off whenever possible on over 100 stage agency permits, which consist of water rights, Department of Environmental Quality burn permits, Department of State Lands fill permits, liquor licenses and Department of Motor Vehicle licenses.
- Accomplished a 61.2% recovery rate of recycled material, as reported by the Department of Environmental Quality.
- Bear Creek Park Campground opened for first full camping season.
- Installed a new playground at Scotts Mills Park.
- The Citizen Corps programs are continuing to grow, increasing emergency preparedness. Volunteers hours served reached 8,647, an increase of 1,125 hours over last year.
- During calendar year 2014, 1,000 permit applications were submitted online by customers.
- Completed 40.8 miles of surface management including overlays, chip seals and slurry seals.
- Road operations chip-sealed 28 miles of roads in the Scotts Mills, Mt. Angel and Silverton areas.
- Constructed the Wipper Rd. bridge over the Perrin Irrigation Canal in Turner, which opened in February 2015.

MARION COUNTY FY 2015-16 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
\$137,456	\$146,103	\$150,447	\$151,847	\$154,364

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 2015-16 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 a 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
22.7 (14.6 miles federally funded)	9.85	8.69	12.10	10.74

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 Schools 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 2015-16 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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
69	69	68	68	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 2015-16 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
74	74	74	74	74

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 Road bridge, the Marion Creek bridge and the Pudding River bridge on Silverton Road, 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 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Data Units Calendar Year

Number of permits issued.

CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
Building = 5,500 Motor carrier = 20,159	Building = 6,024 Motor carrier = 21,481	Building = 6,612 Motor carrier = 21,025	Building = 6,800 Motor carrier = 22,500	Building = 7,000 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 but saw a slight decline in 2014. 2015 numbers are projected to make up for the decline.

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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate
60.8%	60.1%	61.2%	61.7%	62.2%

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 2015-16 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 Actual	CY 2015 Estimate	CY 2016 Estimate
Community Emergency Response Team - 1,734 hours	Community Emergency Response Team - 2,623 hours	Community Emergency Response Team - 6,085 hours	Community Emergency Response Team - 7,000 hours	Community Emergency Response Team - 7,500 hours
Medical Reserve Corps - 357 hours	Medical Reserve Corps - 3,054 hours	Medical Reserve Corps - 1,789 hours	Medical Reserve Corps - 2,000 hours	Medical Reserve Corps - 2,250 hours
Amateur Radio Emergency Services - 967 hours	Amateur Radio Emergency Services - 1,845 hours	Amateur Radio Emergency Services - 773 hours	Amateur Radio Emergency Services - 1,000 hours	Amateur Radio Emergency Services - 1,200 hours

Explanation of Trends and Changes

Last year Marion County benefited from 8,647 total volunteer hours served in the Emergency Management Program. Due to increased program focus, this increased number of volunteer hours is expected to continue.

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 2015-16 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 Actual	CY 2015 Estimate	CY 2016 Estimate
308 nights	350 nights	375 nights

Explanation of Trends and Changes

As more community members learn of the Bear Creek Campground it is anticipated that camping nights will increase.

9: Stormwater community outreach, streets swept and catch basins cleaned

Definition and Purpose

The purpose of this indicator is to track and improve the number of community members in education outreach, the number of street miles we swept and the number of catch basins cleaned. This aids in improving water quality and meeting the minimum requirements for the Department of Environmental Quality.

Significance

Stormwater management will allow for community growth and improved quality of life by reducing stormwater quantity and stormwater pollutants. This will also create a longer lasting public stormwater infrastructure.

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 2015-16 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

Data Units Fiscal Year

FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Estimate
Community member outreach: 11,400 Miles swept: 1,400 Catch basins cleaned: 957	Community member outreach: 16,000 Miles swept: 1,400 Catch basins cleaned: 900	Community member outreach: 20,000 Miles swept: 1,800 Catch basins cleaned: 1,200

Explanation of Trends and Changes

In FY 15-16 with the start of the new Stormwater Management all areas of activity for community outreach, street sweeping and catch basin cleaning are expected to increase.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Licenses and Permits						
323020 Construction Plan Reviews	15,985	2,869	12,000	10,000	10,000	10,000
324010 Driveway Permits	8,456	6,176	6,000	6,000	6,000	6,000
324020 Right Of Way Permits	16,300	13,900	14,000	10,000	10,000	10,000
324060 Removal Agreements	755	2,007	700	900	900	900
324070 Road Closure Permits	600	900	900	1,500	1,500	1,500
324080 Event and Film Permits	3,900	4,450	3,000	3,000	3,000	3,000
324100 Transportation Permits	1,664	1,520	2,000	2,000	2,000	2,000
324110 Single Trip Permits	21,912	24,390	22,000	25,000	25,000	25,000
324120 COVP Transp Permits County	55,947	59,165	55,000	70,000	70,000	70,000
324130 COVP Transp Permits Other	53,572	61,562	50,000	55,000	55,000	55,000
324140 Non COVP State Permits	7,211	1,277	1,200	1,200	1,200	1,200
Licenses and Permits Total	186,302	178,215	166,800	184,600	184,600	184,600
Intergovernmental Federal						
331001 Payment in Lieu of Taxes	9,444	13,790	9,500	9,500	9,500	9,500
331010 Secure Rural Schools Title I	967,864	957,928	953,248	910,032	910,032	910,032
331227 Emergency Management Grant	178,777	180,452	219,480	206,266	206,266	206,266
331990 Other Federal Revenues	2,725,286	1,857,560	7,344,146	4,330,569	4,330,569	4,330,569
Intergovernmental Federal Total	3,881,371	3,009,730	8,526,374	5,456,367	5,456,367	5,456,367
Intergovernmental State						
332013 Gas Tax	16,843,298	17,747,653	17,963,000	17,963,000	17,963,000	17,963,000
332090 ODOT STP Exchange Revenues	0	1,880,000	680,560	700,000	700,000	700,000
332990 Other State Revenues	288,537	156,484	209,500	122,000	122,000	122,000
Intergovernmental State Total	17,131,834	19,784,137	18,853,060	18,785,000	18,785,000	18,785,000
Intergovernmental Local						
335950 Local Government Grants	9,945	0	0	0	0	0
Intergovernmental Local Total	9,945	0	0	0	0	0
Charges for Services						
341120 Road Vacation Fees	0	0	2,500	2,500	2,500	2,500
341290 Site Plan Review Fees	134	618	1,500	1,500	1,500	1,500
341430 Copy Machine Fees	171	144	150	165	165	165
341460 Fax Fees	26	24	20	15	15	15

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341490 Ferrous Metal Fees	0	474	0	0	0	0
341520 System Development Charges	380,099	174,950	300,000	225,000	225,000	225,000
341950 Retail Sales	0	761	4,000	2,500	2,500	2,500
342100 Building Rentals	186,598	171,261	175,652	172,574	172,574	172,574
342510 Wheatland Ferry Tolls	489,620	488,374	495,000	490,000	490,000	490,000
342520 Buena Vista Ferry Tolls	47,686	64,620	63,100	53,000	53,000	53,000
343100 Street Assessments	384	0	0	0	0	0
344300 Restitution	1,003	772	550	550	550	550
344800 EAIP Reimbursement	0	0	0	6,400	6,400	6,400
344999 Other Reimbursements	36,877	50,688	3,500	391,539	391,539	391,539
345300 Surplus Property Sales	51,757	77,474	60,000	45,000	45,000	45,000
345400 Document Fees	216	85	100	100	100	100
347001 PW Services to Counties	152,869	146,474	164,994	153,550	153,550	153,550
347002 PW Services to Cities	335,773	407,097	338,000	372,724	372,724	372,724
347003 PW Services to Svc Districts	237,374	257,142	256,000	290,500	290,500	290,500
347004 PW Services to Other Agencies	77,623	88,921	91,000	85,800	85,800	85,800
347005 PW Services to County Depts	1,513,757	1,461,814	1,472,500	1,552,191	1,552,191	1,552,191
Charges for Services Total	3,511,968	3,391,691	3,428,566	3,845,608	3,845,608	3,845,608
Fines and Forfeitures						
351500 Weighmaster Fines	181	0	3,000	3,000	3,000	3,000
Fines and Forfeitures Total	181	0	3,000	3,000	3,000	3,000
Interest						
361000 Investment Earnings	52,712	69,899	60,000	60,000	60,000	60,000
362100 Street Assessment Interest	108	0	0	0	0	0
364100 Interfund Loan Interest	0	4,590	5,600	5,472	5,472	5,472
Interest Total	52,820	74,489	65,600	65,472	65,472	65,472
Other Revenues						
371000 Miscellaneous Income	5,087	4,865	3,100	3,100	3,100	3,100
371100 Recoveries from Collections	0	35	0	0	0	0
372000 Over and Short	16	683	0	0	0	0
373100 Special Program Donations	0	1,135	0	1,000	1,000	1,000
374300 Interfund Loan Principal	0	85,000	85,000	102,143	102,143	102,143
Other Revenues Total	5,104	91,717	88,100	106,243	106,243	106,243

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	4,000	4,000	4,000	88,753	88,753	88,753
General Fund Transfers Total	4,000	4,000	4,000	88,753	88,753	88,753
Net Working Capital						
392000 Net Working Capital Unrestr	18,265,240	17,584,412	21,817,838	21,700,569	21,700,569	22,450,569
Net Working Capital Total	18,265,240	17,584,412	21,817,838	21,700,569	21,700,569	22,450,569
Public Works Total	43,048,764	44,118,391	52,953,338	50,235,612	50,235,612	50,985,612
305 - Land Use Planning						
Charges for Services						
341140 Planning Fees	194,855	211,641	165,000	165,000	165,000	165,000
347005 PW Services to County Depts	21	0	0	0	0	0
Charges for Services Total	194,876	211,641	165,000	165,000	165,000	165,000
Fines and Forfeitures						
352300 Civil Forfeitures	0	1,135	0	0	0	0
Fines and Forfeitures Total	0	1,135	0	0	0	0
Interest						
361000 Investment Earnings	598	539	425	425	425	425
Interest Total	598	539	425	425	425	425
Other Revenues						
372000 Over and Short	0	50	0	0	0	0
Other Revenues Total	0	50	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	408,096	370,734	478,679	475,000	475,000	475,000
General Fund Transfers Total	408,096	370,734	478,679	475,000	475,000	475,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
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	61,653	23,120	25,000	25,000	25,000	25,000
Net Working Capital Total	62,743	24,210	25,000	25,000	25,000	25,000
Land Use Planning Total	990,314	932,309	993,104	989,425	989,425	989,425
310 - Parks						
Intergovernmental State						
332018 RV Parks Apportionment	194,116	204,730	192,000	227,000	227,000	227,000
332990 Other State Revenues	35,505	5,000	0	0	0	0
Intergovernmental State Total	229,621	209,730	192,000	227,000	227,000	227,000
Charges for Services						
341520 System Development Charges	16,800	12,661	15,000	15,000	15,000	15,000
341580 Camping Fees	0	528	16,700	9,000	9,000	9,000
344999 Other Reimbursements	73	0	0	18,563	18,563	18,563
Charges for Services Total	16,873	13,189	31,700	42,563	42,563	42,563
Interest						
361000 Investment Earnings	557	589	550	600	600	600
Interest Total	557	589	550	600	600	600
General Fund Transfers						
381100 Transfer from General Fund	0	0	45,000	100,000	100,000	100,000
General Fund Transfers Total	0	0	45,000	100,000	100,000	100,000
Net Working Capital						
392000 Net Working Capital Unrestr	182,016	163,841	178,633	175,993	175,993	175,993

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Net Working Capital Total	182,016	163,841	178,633	175,993	175,993	175,993
Parks Total	429,068	387,349	447,883	546,156	546,156	546,156
320 - Surveyor	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341110 Corner Restoration Record Fees	451,725	355,167	355,000	360,000	360,000	360,000
341430 Copy Machine Fees	402	264	275	300	300	300
341670 Surveyor Fees	69,995	69,087	65,000	65,000	65,000	65,000
344999 Other Reimbursements	0	0	0	23,175	23,175	23,175
347003 PW Services to Svc Districts	2,378	633	0	0	0	0
347005 PW Services to County Depts	7,906	1,705	0	1,000	1,000	1,000
Charges for Services Total	532,405	426,856	420,275	449,475	449,475	449,475
Interest						
361000 Investment Earnings	5,219	6,095	5,500	5,300	5,300	5,300
Interest Total	5,219	6,095	5,500	5,300	5,300	5,300
Other Revenues						
371000 Miscellaneous Income	708	0	0	0	0	0
372000 Over and Short	0	3	0	0	0	0
Other Revenues Total	708	3	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	25,000	101,659	101,659	102,000	102,000	102,000
General Fund Transfers Total	25,000	101,659	101,659	102,000	102,000	102,000
Net Working Capital						
392000 Net Working Capital Unrestr	1,343,911	1,386,252	1,400,269	1,404,839	1,404,839	1,404,839
Net Working Capital Total	1,343,911	1,386,252	1,400,269	1,404,839	1,404,839	1,404,839
Surveyor Total	1,907,244	1,920,865	1,927,703	1,961,614	1,961,614	1,961,614

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Licenses and Permits						
323010 Structural Permits	1,937,613	2,361,039	2,050,000	2,400,000	2,400,000	2,400,000
Licenses and Permits Total	1,937,613	2,361,039	2,050,000	2,400,000	2,400,000	2,400,000
Charges for Services						
344999 Other Reimbursements	132	0	0	64,176	64,176	64,176
Charges for Services Total	132	0	0	64,176	64,176	64,176
Interest						
361000 Investment Earnings	2,363	3,528	2,800	4,000	4,000	4,000
Interest Total	2,363	3,528	2,800	4,000	4,000	4,000
Other Revenues						
372000 Over and Short	0	194	0	0	0	0
Other Revenues Total	0	194	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	606,052	633,286	1,011,365	1,101,585	1,101,585	1,101,585
Net Working Capital Total	606,052	633,286	1,011,365	1,101,585	1,101,585	1,101,585
Building Inspection Total	2,546,160	2,998,047	3,064,165	3,569,761	3,569,761	3,569,761
510 - Environmental Services						
Taxes						
312110 Franchise Fees Trash Collect	294,357	298,364	285,000	285,000	285,000	285,000
Taxes Total	294,357	298,364	285,000	285,000	285,000	285,000
Intergovernmental Federal						
331990 Other Federal Revenues	4,952	2,190	0	0	0	0
Intergovernmental Federal Total	4,952	2,190	0	0	0	0
Charges for Services						
341490 Ferrous Metal Fees	1,407,684	2,155,893	1,862,500	1,684,350	1,684,350	1,684,350

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341500 Electricity Generation Fees	2,548,222	4,219,504	2,940,595	2,440,000	2,440,000	2,440,000
342200 Property Leases	36,354	39,369	36,299	36,299	36,299	36,299
342610 Browns Island Tipping Fees	364,870	354,424	382,269	377,825	377,825	377,825
342620 Waste to Energy Tipping Fees	9,407,292	9,163,520	9,102,000	9,133,600	9,133,600	9,133,600
342640 N Marion Tipping Fees	763,501	872,447	903,000	946,104	946,104	946,104
342650 SKRTS Tipping Fees	2,697,856	3,146,189	3,233,300	3,278,045	3,278,045	3,278,045
342660 Browns Island Composting Fees	46,102	32,303	47,450	40,941	40,941	40,941
342690 Other Tipping Fees	16,998	8,982	8,000	8,000	8,000	8,000
342695 Paint Recycling Fees	157,715	140,885	150,000	125,000	125,000	125,000
344999 Other Reimbursements	126,312	146,386	143,800	158,017	158,017	158,017
347001 PW Services to Counties	529	0	0	0	0	0
347005 PW Services to County Depts	0	0	44,947	0	0	0
347301 Env Specialist Services	0	16,383	0	0	0	0
Charges for Services Total	17,573,437	20,296,286	18,854,160	18,228,181	18,228,181	18,228,181
Fines and Forfeitures						
352300 Civil Forfeitures	800	0	0	0	0	0
Fines and Forfeitures Total	800	0	0	0	0	0
Interest						
361000 Investment Earnings	53,133	54,285	50,000	50,000	50,000	50,000
364100 Interfund Loan Interest	13,412	3,128	0	0	0	0
Interest Total	66,545	57,413	50,000	50,000	50,000	50,000
Other Revenues						
371100 Recoveries from Collections	477	251	400	400	400	400
372000 Over and Short	218	814	0	0	0	0
374300 Interfund Loan Principal	332,933	327,800	0	0	0	0
Other Revenues Total	333,628	328,865	400	400	400	400
Settlements						
382100 Settlements	6,679	3,305	0	0	0	0
Settlements Total	6,679	3,305	0	0	0	0
Financing Proceeds						
383400 Interfund Loan Proceeds	850,000	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Financing Proceeds Total	850,000	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	17,180,652	13,741,822	14,319,796	12,710,184	12,710,184	12,710,184
Net Working Capital Total	17,180,652	13,741,822	14,319,796	12,710,184	12,710,184	12,710,184
Environmental Services Total	36,311,050	34,728,245	33,509,356	31,273,765	31,273,765	31,273,765
515 - Stormwater Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341500 Electricity Generation Fees	0	0	0	119,600	119,600	119,600
342551 Stormwater Commercial Fees	0	0	0	113,074	113,074	113,074
342552 Stormwater SF Residential Fees	0	0	0	408,190	408,190	408,190
342553 Stormwater MF Residential Fees	0	0	0	88,986	88,986	88,986
347003 PW Services to Svc Districts	0	0	0	78,000	78,000	78,000
Charges for Services Total	0	0	0	807,850	807,850	807,850
Stormwater Management Total	0	0	0	807,850	807,850	807,850
595 - Fleet Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
342200 Property Leases	15,120	15,120	15,120	11,340	11,340	11,340
342400 Fleet Rentals	1,731,070	1,832,119	1,805,420	1,652,348	1,652,348	1,652,348
344999 Other Reimbursements	0	0	0	(2,500,000)	0	0
345300 Surplus Property Sales	133,365	200,890	167,077	119,000	119,000	119,000
Charges for Services Total	1,879,555	2,048,128	1,987,617	(717,312)	1,782,688	1,782,688
General Fund Transfers						
381100 Transfer from General Fund	8,896	0	44,100	0	0	0
General Fund Transfers Total	8,896	0	44,100	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Other Fund Transfers						
381125 Transfer from Juvenile Grants	0	0	51,225	0	0	0
381130 Transfer from Public Works	7,981	0	0	0	0	0
381190 Transfer from Health	21,960	36,735	0	0	0	0
381250 Transfer from Sheriff Grants	0	15,000	7,923	0	0	0
381255 Xfr from Traffic Safety Team	62,440	896	0	0	0	0
381330 Transfer from Building Insp	0	0	22,891	0	0	0
Other Fund Transfers Total	92,381	52,632	82,039	0	0	0
Settlements						
382100 Settlements	34,343	13,685	25,000	25,000	25,000	25,000
Settlements Total	34,343	13,685	25,000	25,000	25,000	25,000
Net Working Capital						
392000 Net Working Capital Unrestr	2,143,849	2,660,244	2,796,403	3,782,674	3,782,674	3,782,674
Net Working Capital Total	2,143,849	2,660,244	2,796,403	3,782,674	3,782,674	3,782,674
Fleet Management Total	4,159,024	4,774,689	4,935,159	3,090,362	5,590,362	5,590,362
Public Works Grand Total	89,391,623	89,859,895	97,830,708	92,474,545	94,974,545	95,724,545

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	67,335	0	0	0
511110 Regular Wages	4,994,491	4,820,778	6,669,235	7,152,656	7,152,656	7,152,656
511120 Temporary Wages	443,173	387,392	537,258	529,124	529,124	529,124
511130 Vacation Pay	369,335	332,211	0	0	0	0
511140 Sick Pay	200,657	210,385	0	0	0	0
511150 Holiday Pay	261,450	255,035	0	0	0	0
511160 Comp Time Pay	84,775	89,512	150	0	0	0
511180 Differential Pay	1,785	1,816	0	0	0	0
511210 Compensation Credits	219,046	201,265	184,827	175,298	175,298	175,298
511220 Pager Pay	36,579	35,871	40,000	39,000	39,000	39,000
511240 Leave Payoff	55,716	79,000	0	3,000	3,000	3,000
511290 Health Insurance Waiver Pay	5,846	9,628	6,480	4,860	4,860	4,860
511420 Premium Pay	85,947	92,004	149,449	116,050	116,050	116,050
511450 Premium Pay Temps	12,591	15,478	15,700	11,700	11,700	11,700
Salaries and Wages Total	6,771,390	6,530,375	7,670,434	8,031,688	8,031,688	8,031,688
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	43,792	0	0	0
512110 PERS	955,898	913,794	1,035,942	1,169,587	1,169,587	1,169,587
512120 401K	39,793	35,444	42,186	45,080	45,080	45,080
512130 PERS Debt Service	292,608	289,442	360,177	377,634	377,634	377,634
512200 FICA	515,495	498,216	565,512	601,144	601,144	601,144
512310 Medical Insurance	1,631,026	1,551,245	1,797,691	1,995,038	1,995,038	1,995,038
512320 Dental Insurance	142,403	151,447	156,500	190,786	190,786	190,786
512330 Group Term Life Insurance	10,702	10,314	9,284	13,480	13,480	13,480
512340 Long Term Disability Insurance	36,552	26,426	38,068	41,409	41,409	41,409
512400 Unemployment Insurance	27,161	26,175	34,302	35,197	35,197	35,197
512520 Workers Comp Insurance	3,570	3,876	4,682	4,864	4,864	4,864
512600 Wellness Program	4,551	4,437	5,096	5,544	5,544	5,544
512610 Employee Assistance Program	3,145	3,136	3,517	3,743	3,743	3,743
512700 County HSA Contributions	10,650	10,417	0	0	0	0
Fringe Benefits Total	3,673,554	3,524,370	4,096,749	4,483,506	4,483,506	4,483,506
Personnel Services Total	10,444,944	10,054,745	11,767,183	12,515,194	12,515,194	12,515,194

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521010 Office Supplies	16,760	10,862	9,459	4,974	4,974	4,974
521030 Field Supplies	64,600	56,102	49,280	27,784	27,784	27,784
521050 Janitorial Supplies	2,043	2,772	3,000	2,650	2,650	2,650
521060 Electrical Supplies	1,022	76	5,000	3,500	3,500	3,500
521070 Departmental Supplies	11,411	29,236	53,348	53,315	53,315	53,315
521080 Food Supplies	0	571	2,100	1,600	1,600	1,600
521090 Uniforms and Clothing	0	3,023	1,750	1,450	1,450	1,450
521110 First Aid Supplies	552	140	600	500	500	500
521190 Publications	1,662	341	1,510	915	915	915
521210 Gasoline	703,250	655,682	763,060	702,285	702,285	702,285
521220 Diesel	469,342	478,666	579,000	504,000	504,000	504,000
521230 Propane	3,074	3,905	6,800	6,750	6,750	6,750
521240 Automotive Supplies	51,350	23,738	40,000	40,000	40,000	40,000
521300 Safety Clothing	18,342	13,334	19,995	16,440	16,440	16,440
521310 Safety Equipment	17,220	16,698	17,600	24,800	24,800	24,800
Supplies Total	1,360,626	1,295,147	1,552,502	1,390,963	1,390,963	1,390,963
Materials						
522010 Liquid Asphalt	461,024	564,190	722,309	790,820	790,820	790,820
522020 Crushed Rock	210,433	324,384	435,089	366,465	366,465	366,465
522030 Pipe	23,445	40,617	26,500	28,100	28,100	28,100
522050 Bridge Materials	13,464	17,971	18,100	35,940	35,940	35,940
522060 Sign Materials	125,465	11,268	103,300	99,200	99,200	99,200
522070 Paint	540,093	634,864	663,000	678,900	678,900	678,900
522080 Building Materials	4,756	50	9,500	15,900	15,900	15,900
522090 Chemical Sprays	49,812	48,032	53,000	53,000	53,000	53,000
522100 Parts	390,312	425,972	449,500	452,900	452,900	452,900
522110 Batteries	12,474	10,789	13,150	12,800	12,800	12,800
522120 Tires and Accessories	128,902	107,672	140,000	140,000	140,000	140,000
522140 Small Tools	14,092	10,092	22,770	23,900	23,900	23,900
522150 Small Office Equipment	4,993	10,096	7,000	7,400	7,400	7,400
522160 Small Departmental Equipment	23,901	49,707	27,400	29,030	29,030	29,030
522170 Computers Non Capital	19,479	30,410	13,040	11,200	11,200	11,200
522180 Software	35,975	8,237	30,085	13,215	13,215	13,215
522190 Asphalt Concrete	473,920	519,618	475,000	474,940	474,940	474,940
522240 Deicer	11,385	20,875	33,840	32,640	32,640	32,640
Materials Total	2,543,927	2,834,843	3,242,583	3,266,350	3,266,350	3,266,350
Communications						
523010 Telephone Equipment	170	0	0	0	0	0
523020 Phone and Communication Svcs	22,701	24,016	22,400	24,400	24,400	24,400

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
523040 Data Connections	4,987	5,504	6,790	7,820	7,820	7,820
523050 Postage	10,941	10,753	1,200	1,150	1,150	1,150
523060 Cellular Phones	20,843	18,670	23,860	26,250	26,250	26,250
523070 Pagers	0	240	0	0	0	0
523090 Long Distance Charges	0	0	2,900	1,430	1,430	1,430
523100 Radios and Accessories	12,294	9,897	18,400	12,400	12,400	12,400
Communications Total	71,937	69,080	75,550	73,450	73,450	73,450
Utilities						
524010 Electricity	168,504	185,417	171,852	179,880	179,880	179,880
524020 Street Light Electricity	27,765	27,980	29,700	29,870	29,870	29,870
524030 Traffic Signal Electricity	32,165	32,450	32,500	32,200	32,200	32,200
524040 Natural Gas	28,379	29,997	35,000	32,000	32,000	32,000
524050 Water	6,995	6,894	2,000	2,000	2,000	2,000
524070 Sewer	551	528	600	600	600	600
524090 Garbage Disposal and Recycling	12,261	13,712	14,512	14,509	14,509	14,509
Utilities Total	276,620	296,978	286,164	291,059	291,059	291,059
Contracted Services						
525110 Consulting Services	682	103,840	15,000	15,000	15,000	15,000
525155 Credit Card Fees	5,024	5,476	6,125	6,700	6,700	6,700
525158 Armored Car Services	5,698	7,011	8,600	8,600	8,600	8,600
525235 Laboratory Services	24,528	18,941	21,380	19,355	19,355	19,355
525310 Laundry Services	1,166	1,595	1,500	1,800	1,800	1,800
525355 Engineering Services	152,347	80,961	41,500	121,500	121,500	121,500
525360 Public Works Services	0	161,409	0	0	0	0
525365 Striping Services	0	0	100,000	75,000	75,000	75,000
525405 Code Enforcement Services	62,648	3,985	10,858	19,110	19,110	19,110
525410 Dispatch Services	0	31,860	34,000	33,800	33,800	33,800
525450 Subscription Services	0	48	0	0	0	0
525555 Security Services	6,757	2,867	35,000	24,360	24,360	24,360
525710 Printing Services	8,251	4,846	6,250	5,950	5,950	5,950
525715 Advertising	7,799	20,054	7,000	5,500	5,500	5,500
525735 Mail Services	0	0	9,950	10,700	10,700	10,700
525740 Document Disposal Services	200	125	200	300	300	300
525862 Tire Hauling Services	396	264	500	300	300	300
525870 Hazardous Waste Disposal	0	23,947	20,000	33,200	33,200	33,200
525999 Other Contracted Services	106,251	57,455	1,102,393	1,168,191	1,168,191	1,168,191
Contracted Services Total	381,746	524,685	1,420,256	1,549,366	1,549,366	1,549,366
Repairs and Maintenance						
526010 Office Equipment Maintenance	428	0	1,000	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526011 Dept Equipment Maintenance	21,476	10,587	25,938	23,188	23,188	23,188
526012 Vehicle Maintenance	109,450	25,467	123,000	95,395	95,395	95,395
526013 Ferry Maintenance	8,828	14,427	0	0	0	0
526014 Radio Maintenance	0	43	1,700	1,850	1,850	1,850
526020 Computer Hardware Maintenance	5,837	4,880	5,800	5,600	5,600	5,600
526021 Computer Software Maintenance	5,172	12,504	15,250	22,210	22,210	22,210
526030 Building Maintenance	32,020	92,266	50,000	50,000	50,000	50,000
526031 Elevator Maintenance	338	750	2,500	0	0	0
526032 Roof Maintenance	262	90	14,000	13,000	13,000	13,000
526040 Remodels and Site Improvements	9,339	0	32,000	12,000	12,000	12,000
526050 Grounds Maintenance	6,160	5,890	6,500	6,500	6,500	6,500
526060 Traffic Signal Maintenance	38,636	37,961	35,100	34,850	34,850	34,850
526061 Storm Drain Maintenance	21,347	0	0	0	0	0
526062 Sewer Maintenance	2,598	5,103	7,000	7,000	7,000	7,000
526070 Road Maintenance	107,266	555	1,000	1,050	1,050	1,050
Repairs and Maintenance Total	369,158	210,523	320,788	272,643	272,643	272,643
Rentals						
527100 Vehicle Rental	0	479	750	1,175	1,175	1,175
527110 Fleet Leases	243,203	283,972	298,752	266,568	266,568	266,568
527120 Motor Pool Mileage	9,335	7,706	8,775	9,800	9,800	9,800
527130 Parking	14	0	0	0	0	0
527140 County Parking	0	0	660	660	660	660
527200 Building Rental County	21,681	19,538	10,591	14,764	14,764	14,764
527300 Equipment Rental	54,482	35,263	40,820	50,463	50,463	50,463
Rentals Total	328,715	346,958	360,348	343,430	343,430	343,430
Insurance						
528110 Liability Insurance Premiums	31,865	32,821	35,000	35,000	35,000	35,000
528410 Liability Claims	13,398	0	5,000	0	0	0
528415 Auto Claims	0	9,958	0	0	0	0
Insurance Total	45,263	42,779	40,000	35,000	35,000	35,000
Miscellaneous						
529110 Mileage Reimbursement	2,280	1,446	2,522	3,432	3,432	3,432
529120 Commercial Travel	(7)	2,200	500	500	500	500
529130 Meals	2,438	4,134	3,315	3,934	3,934	3,934
529140 Lodging	3,627	8,440	7,256	8,956	8,956	8,956
529210 Meetings	819	73	1,100	1,190	1,190	1,190
529220 Conferences	8,706	6,859	11,523	10,023	10,023	10,023
529230 Training	15,785	8,297	19,190	19,590	19,590	19,590

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529300 Dues and Memberships	8,670	9,394	14,048	13,830	13,830	13,830
529650 Pre Employment Costs	97	480	1,260	1,190	1,190	1,190
529740 Fairs and Shows	152	46	550	350	350	350
529820 Vehicle Registration	502	374	300	570	570	570
529840 Professional Licenses	1,345	1,823	3,795	1,350	1,350	1,350
529850 Device Licenses	0	0	500	500	500	500
529860 Permits	7,912	7,122	7,400	7,800	7,800	7,800
529880 Recording Charges	3,720	1,674	1,000	1,100	1,100	1,100
529910 Awards and Recognition	1,798	0	7,850	4,500	4,500	4,500
529999 Miscellaneous Expense	3,360	(221,746)	0	0	0	0
Miscellaneous Total	61,203	(169,385)	82,109	78,815	78,815	78,815
Materials and Services Total	5,439,193	5,451,607	7,380,300	7,301,076	7,301,076	7,301,076
Administrative Charges						
611100 County Admin Allocation	165,501	169,677	181,337	189,197	189,197	189,197
611210 Facilities Mgt Allocation	8,367	8,027	174,408	168,562	168,562	168,562
611220 Custodial Allocation	124,803	131,693	138,624	148,748	148,748	148,748
611230 Courier Allocation	7,225	7,749	8,457	8,685	8,685	8,685
611250 Risk Management Allocation	77,824	76,123	93,244	102,486	102,486	102,486
611255 Benefits Allocation	37,318	40,611	45,258	49,502	49,502	49,502
611260 Human Resources Allocation	124,523	121,661	144,641	165,775	165,775	165,775
611300 Legal Services Allocation	52,615	48,250	53,556	50,457	50,457	50,457
611400 Information Tech Allocation	369,569	350,076	353,432	347,229	347,229	347,229
611410 FIMS Allocation	181,805	182,499	213,366	239,556	239,556	239,556
611420 Telecommunications Allocation	37,646	32,221	24,024	25,886	25,886	25,886
611430 Info Tech Direct Charges	468,761	406,056	440,580	444,897	444,897	444,897
611600 Finance Allocation	240,755	248,154	246,203	264,079	264,079	264,079
611800 MCBEE Allocation	17,423	5,265	16,513	31,750	31,750	31,750
612100 IT Equipment Use Charges	0	0	0	33,344	33,344	33,344
614100 Liability Insurance Allocation	64,100	93,500	122,800	123,400	123,400	123,400
614200 WC Insurance Allocation	209,300	157,900	163,900	198,900	198,900	198,900
Administrative Charges Total	2,187,535	2,079,462	2,420,343	2,592,453	2,592,453	2,592,453
Capital Outlay						
531300 Departmental Equipment Capital	44,352	110,243	13,755	313,500	313,500	313,500
532200 Pickups and Trucks	406,872	48,129	342,200	0	0	0
532400 Off Road Vehicles	1,424	0	0	107,000	107,000	107,000
532500 Road Maintenance Vehicles	770,163	443,063	604,518	723,450	723,450	723,450

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Capital Outlay						
532600 Ferries	30,750	0	0	0	0	0
533110 Road Resurfacing	4,372,695	2,075,526	1,718,100	2,960,000	2,960,000	2,960,000
533170 Road Construction	228,905	1,529,635	4,625,197	3,469,559	3,469,559	3,469,559
533180 Safety Improvements	40,121	4,264	446,000	190,000	190,000	190,000
533200 Traffic Signals	35,714	50,649	484,000	539,000	539,000	539,000
533500 Bridge Construction	30,148	10,471	2,140,000	171,400	171,400	171,400
533600 Federal Highway Projects	7,898	742	25,000	25,000	25,000	25,000
534100 Building Construction	0	0	0	0	0	0
534150 Building Acquisitions	0	0	0	0	0	362,500
534600 Site Improvements	133,377	191,981	904,065	320,000	320,000	345,000
535110 Right of Way	385,059	202,189	20,000	20,000	20,000	20,000
535200 Purchased Land	0	0	0	0	0	362,500
Capital Outlay Total	6,487,478	4,666,891	11,322,835	8,838,909	8,838,909	9,588,909
Debt Service Principal						
541100 Principal Payments	47,050	47,800	0	0	0	0
Debt Service Principal Total	47,050	47,800	0	0	0	0
Debt Service Interest						
542100 Interest Payments	171	48	0	0	0	0
Debt Service Interest Total	171	48	0	0	0	0
Special Payments						
551100 Interfund Loan Disbursements	850,000	0	120,000	0	0	0
Special Payments Total	850,000	0	120,000	0	0	0
Transfers Out						
561480 Transfer to Capital Projects	0	0	1,716	23,125	23,125	23,125
561595 Transfer to Fleet Acquisition	7,981	0	0	0	0	0
Transfers Out Total	7,981	0	1,716	23,125	23,125	23,125
Contingency						
571010 Contingency	0	0	1,827,909	2,455,953	2,455,953	2,455,953
Contingency Total	0	0	1,827,909	2,455,953	2,455,953	2,455,953

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	18,113,052	16,508,902	16,508,902	16,508,902
Ending Fund Balance Total	0	0	18,113,052	16,508,902	16,508,902	16,508,902
Public Works Total	25,464,352	22,300,553	52,953,338	50,235,612	50,235,612	50,985,612
305 - Land Use Planning	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511110 Regular Wages	320,807	302,497	434,861	446,342	446,342	446,342
511130 Vacation Pay	34,770	28,698	0	0	0	0
511140 Sick Pay	17,098	19,166	0	0	0	0
511150 Holiday Pay	18,044	16,274	0	0	0	0
511210 Compensation Credits	17,270	15,164	15,246	15,675	15,675	15,675
511240 Leave Payoff	3,664	0	0	0	0	0
Salaries and Wages Total	411,655	381,799	450,107	462,017	462,017	462,017
Fringe Benefits						
512110 PERS	67,770	62,620	67,966	73,692	73,692	73,692
512120 401K	929	927	990	1,013	1,013	1,013
512130 PERS Debt Service	14,652	13,133	23,631	23,796	23,796	23,796
512200 FICA	31,854	29,253	34,433	35,345	35,345	35,345
512310 Medical Insurance	89,121	83,904	101,052	103,335	103,335	103,335
512320 Dental Insurance	8,298	8,607	8,669	9,925	9,925	9,925
512330 Group Term Life Insurance	710	686	608	846	846	846
512340 Long Term Disability Insurance	2,445	1,770	2,493	2,593	2,593	2,593
512400 Unemployment Insurance	1,671	1,533	2,251	2,218	2,218	2,218
512520 Workers Comp Insurance	155	164	206	210	210	210
512600 Wellness Program	254	241	278	283	283	283
512610 Employee Assistance Program	175	170	192	191	191	191
512700 County HSA Contributions	3,180	2,500	3,180	0	0	0
Fringe Benefits Total	221,214	205,508	245,949	253,447	253,447	253,447
Personnel Services Total	632,869	587,307	696,056	715,464	715,464	715,464
Materials and Services						
Supplies						
521010 Office Supplies	3,460	5,413	1,970	1,496	1,496	1,496

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521190 Publications	0	0	90	425	425	425
Supplies Total	3,460	5,413	2,060	1,921	1,921	1,921
Materials						
522150 Small Office Equipment	0	0	2,000	1,000	1,000	1,000
Materials Total	0	0	2,000	1,000	1,000	1,000
Communications						
523090 Long Distance Charges	0	0	0	160	160	160
Communications Total	0	0	0	160	160	160
Contracted Services						
525110 Consulting Services	3,350	5,350	5,000	4,000	4,000	4,000
525405 Code Enforcement Services	30,775	23,812	30,000	20,531	20,531	20,531
525710 Printing Services	37	509	750	250	250	250
525715 Advertising	261	1,841	2,200	2,400	2,400	2,400
525735 Mail Services	2,182	2,040	3,000	3,000	3,000	3,000
Contracted Services Total	36,605	33,551	40,950	30,181	30,181	30,181
Rentals						
527120 Motor Pool Mileage	792	404	1,000	1,000	1,000	1,000
527200 Building Rental County	23,363	22,528	23,403	18,160	18,160	18,160
527300 Equipment Rental	2,260	2,260	3,790	4,557	4,557	4,557
Rentals Total	26,415	25,192	28,193	23,717	23,717	23,717
Miscellaneous						
529110 Mileage Reimbursement	0	116	0	0	0	0
529130 Meals	0	48	0	0	0	0
529140 Lodging	0	313	0	0	0	0
529210 Meetings	13	0	0	0	0	0
529230 Training	345	0	1,000	1,000	1,000	1,000
529300 Dues and Memberships	200	100	100	100	100	100
529880 Recording Charges	86	41	250	200	200	200
Miscellaneous Total	644	618	1,350	1,300	1,300	1,300
Materials and Services Total	67,124	64,774	74,553	58,279	58,279	58,279
Administrative Charges						
611100 County Admin Allocation	10,374	11,603	9,528	9,691	9,691	9,691
611220 Custodial Allocation	4,568	5,507	0	0	0	0
611230 Courier Allocation	607	670	540	535	535	535
611250 Risk Management Allocation	1,623	1,604	1,431	1,462	1,462	1,462
611255 Benefits Allocation	3,135	3,513	2,889	3,045	3,045	3,045
611260 Human Resources Allocation	10,460	10,522	9,233	10,197	10,197	10,197

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611300 Legal Services Allocation	175,898	155,717	125,091	114,464	114,464	114,464
611400 Information Tech Allocation	15,550	17,475	14,457	14,057	14,057	14,057
611410 FIMS Allocation	7,694	9,076	8,704	9,706	9,706	9,706
611420 Telecommunications Allocation	1,614	1,607	979	1,045	1,045	1,045
611430 Info Tech Direct Charges	19,810	20,231	17,937	18,082	18,082	18,082
611600 Finance Allocation	8,341	9,140	7,696	7,264	7,264	7,264
611800 MCBEE Allocation	737	262	674	1,286	1,286	1,286
612100 IT Equipment Use Charges	0	0	0	1,351	1,351	1,351
614100 Liability Insurance Allocation	2,700	2,900	2,400	2,600	2,600	2,600
614200 WC Insurance Allocation	3,000	2,400	2,000	2,000	2,000	2,000
Administrative Charges Total	266,111	252,227	203,559	196,785	196,785	196,785
Capital Outlay						
531300 Departmental Equipment Capital	0	3,000	0	0	0	0
Capital Outlay Total	0	3,000	0	0	0	0
Contingency						
571010 Contingency	0	0	18,936	18,897	18,897	18,897
Contingency Total	0	0	18,936	18,897	18,897	18,897
Land Use Planning Total	966,104	907,309	993,104	989,425	989,425	989,425
310 - Parks						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	44,593	45,139	54,246	55,752	55,752	55,752
511120 Temporary Wages	8,377	7,675	8,775	8,646	8,646	8,646
511130 Vacation Pay	2,819	3,548	0	0	0	0
511140 Sick Pay	2,906	1,675	0	0	0	0
511150 Holiday Pay	2,018	2,445	0	0	0	0
511210 Compensation Credits	1,983	2,026	2,086	2,144	2,144	2,144
511420 Premium Pay	0	0	678	678	678	678
Salaries and Wages Total	62,696	62,508	65,785	67,220	67,220	67,220

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Fringe Benefits						
512110 PERS	7,950	6,871	8,506	9,234	9,234	9,234
512130 PERS Debt Service	4,440	4,013	2,957	2,982	2,982	2,982
512200 FICA	4,747	4,782	4,981	5,090	5,090	5,090
512310 Medical Insurance	14,826	14,605	14,569	14,616	14,616	14,616
512320 Dental Insurance	1,233	1,381	1,440	1,404	1,404	1,404
512330 Group Term Life Insurance	96	97	76	105	105	105
512340 Long Term Disability Insurance	331	250	311	325	325	325
512400 Unemployment Insurance	249	250	282	278	278	278
512520 Workers Comp Insurance	36	40	60	60	60	60
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	27	28	27	27	27	27
Fringe Benefits Total	33,974	32,355	33,249	34,161	34,161	34,161
Personnel Services Total	96,670	94,863	99,034	101,381	101,381	101,381
Materials and Services						
Supplies						
521010 Office Supplies	17	0	110	60	60	60
521030 Field Supplies	1,014	3,300	749	750	750	750
521050 Janitorial Supplies	0	0	1,500	1,500	1,500	1,500
521080 Food Supplies	13	0	0	0	0	0
521210 Gasoline	7,935	7,970	8,000	8,000	8,000	8,000
Supplies Total	8,981	11,270	10,359	10,310	10,310	10,310
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	0	568	400	500	500	500
522150 Small Office Equipment	581	0	0	0	0	0
522160 Small Departmental Equipment	0	904	0	0	0	0
Materials Total	581	1,472	5,400	5,500	5,500	5,500
Communications						
523050 Postage	0	3	0	0	0	0
523060 Cellular Phones	256	220	275	600	600	600
Communications Total	256	223	275	600	600	600
Utilities						
524010 Electricity	756	813	1,600	1,600	1,600	1,600
524020 Street Light Electricity	3,255	2,744	2,800	2,800	2,800	2,800

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
524090 Garbage Disposal and Recycling	517	1,027	1,400	1,400	1,400	1,400
Utilities Total	4,528	4,584	5,800	5,800	5,800	5,800
Contracted Services						
525235 Laboratory Services	460	645	600	600	600	600
525360 Public Works Services	6,299	4,260	3,500	3,500	3,500	3,500
525555 Security Services	7,380	7,380	10,000	10,000	10,000	10,000
525710 Printing Services	0	802	300	600	600	600
525999 Other Contracted Services	4,206	1,741	12,350	12,350	12,350	12,350
Contracted Services Total	18,345	14,827	26,750	27,050	27,050	27,050
Repairs and Maintenance						
526011 Dept Equipment Maintenance	4,371	3,138	1,000	1,000	1,000	1,000
526012 Vehicle Maintenance	226	120	500	500	500	500
526014 Radio Maintenance	32	109	0	0	0	0
526030 Building Maintenance	3,547	1,005	24,800	17,300	17,300	17,300
526055 Park Maintenance	26,250	20,529	29,400	51,000	51,000	51,000
526061 Storm Drain Maintenance	0	0	200	200	200	200
Repairs and Maintenance Total	34,426	24,901	55,900	70,000	70,000	70,000
Rentals						
527110 Fleet Leases	10,740	13,930	14,388	14,001	14,001	14,001
527120 Motor Pool Mileage	0	72	100	100	100	100
527200 Building Rental County	3,686	3,322	3,451	3,551	3,551	3,551
527300 Equipment Rental	0	0	70	92	92	92
Rentals Total	14,426	17,324	18,009	17,744	17,744	17,744
Insurance						
528415 Auto Claims	0	95	0	0	0	0
Insurance Total	0	95	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	0	0	100	140	140	140
529130 Meals	0	0	50	50	50	50
529140 Lodging	0	0	250	250	250	250
529210 Meetings	17	33	50	50	50	50
529220 Conferences	0	0	350	400	400	400
529230 Training	0	0	200	350	350	350
529300 Dues and Memberships	200	100	300	150	150	150
529650 Pre Employment Costs	0	153	125	125	125	125
529860 Permits	150	150	0	150	150	150
Miscellaneous Total	367	436	1,425	1,665	1,665	1,665

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services Total	81,910	75,132	123,918	138,669	138,669	138,669
Administrative Charges						
611100 County Admin Allocation	1,667	1,712	1,803	1,887	1,887	1,887
611230 Courier Allocation	63	64	69	72	72	72
611250 Risk Management Allocation	370	333	358	636	636	636
611255 Benefits Allocation	325	339	367	411	411	411
611260 Human Resources Allocation	1,083	1,016	1,175	1,375	1,375	1,375
611300 Legal Services Allocation	8,098	8,881	5,399	4,311	4,311	4,311
611400 Information Tech Allocation	4,143	4,073	4,197	4,193	4,193	4,193
611410 FIMS Allocation	2,068	2,170	2,527	2,808	2,808	2,808
611420 Telecommunications Allocation	416	389	267	293	293	293
611430 Info Tech Direct Charges	5,342	4,904	5,157	5,358	5,358	5,358
611600 Finance Allocation	2,415	2,541	2,526	2,856	2,856	2,856
611800 MCBEE Allocation	198	63	195	372	372	372
612100 IT Equipment Use Charges	0	0	0	399	399	399
614100 Liability Insurance Allocation	900	800	800	1,700	1,700	1,700
614200 WC Insurance Allocation	400	300	300	300	300	300
Administrative Charges Total	27,488	27,585	25,140	26,971	26,971	26,971
Capital Outlay						
531300 Departmental Equipment Capital	0	0	59,196	100,000	100,000	100,000
534300 Special Construction	59,158	11,136	0	0	0	0
534600 Site Improvements	0	0	0	10,000	10,000	10,000
Capital Outlay Total	59,158	11,136	59,196	110,000	110,000	110,000
Contingency						
571010 Contingency	0	0	15,020	26,000	26,000	26,000
Contingency Total	0	0	15,020	26,000	26,000	26,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	125,575	143,135	143,135	143,135
Ending Fund Balance Total	0	0	125,575	143,135	143,135	143,135
Parks Total	265,226	208,716	447,883	546,156	546,156	546,156

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511110 Regular Wages	193,921	192,057	251,548	261,156	261,156	261,156
511130 Vacation Pay	18,051	14,723	0	0	0	0
511140 Sick Pay	9,134	7,842	0	0	0	0
511150 Holiday Pay	10,011	9,362	0	0	0	0
511210 Compensation Credits	8,957	8,517	7,138	7,360	7,360	7,360
511240 Leave Payoff	0	563	0	0	0	0
511420 Premium Pay	6	0	0	0	0	0
Salaries and Wages Total	240,081	233,063	258,686	268,516	268,516	268,516
Fringe Benefits						
512110 PERS	37,995	33,882	39,062	42,829	42,829	42,829
512120 401K	1,547	1,571	1,614	1,639	1,639	1,639
512130 PERS Debt Service	13,147	10,862	13,581	13,828	13,828	13,828
512200 FICA	19,511	17,843	19,767	20,531	20,531	20,531
512310 Medical Insurance	64,259	51,985	58,126	59,342	59,342	59,342
512320 Dental Insurance	5,942	5,026	5,441	5,698	5,698	5,698
512330 Group Term Life Insurance	481	412	353	494	494	494
512340 Long Term Disability Insurance	1,657	1,063	1,442	1,518	1,518	1,518
512400 Unemployment Insurance	1,025	934	1,293	1,289	1,289	1,289
512520 Workers Comp Insurance	106	105	119	122	122	122
512600 Wellness Program	172	141	157	161	161	161
512610 Employee Assistance Program	119	99	109	110	110	110
Fringe Benefits Total	145,962	123,925	141,064	147,561	147,561	147,561
Personnel Services Total	386,042	356,988	399,750	416,077	416,077	416,077
Materials and Services						
Supplies						
521010 Office Supplies	60	80	108	212	212	212
521030 Field Supplies	1,369	1,435	800	4,870	4,870	4,870
521070 Departmental Supplies	0	0	73	285	285	285
521210 Gasoline	4,404	3,536	3,150	4,215	4,215	4,215
521300 Safety Clothing	0	150	105	210	210	210
Supplies Total	5,834	5,200	4,236	9,792	9,792	9,792
Materials						
522170 Computers Non Capital	2,075	1,918	0	0	0	0
522180 Software	0	177	10,500	500	500	500
Materials Total	2,075	2,095	10,500	500	500	500
Communications						
523040 Data Connections	108	960	1,050	700	700	700

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
523050 Postage	200	37	0	0	0	0
523060 Cellular Phones	1,334	894	630	980	980	980
523090 Long Distance Charges	0	0	0	280	280	280
Communications Total	1,642	1,892	1,680	1,960	1,960	1,960
Contracted Services						
525235 Laboratory Services	110	105	500	250	250	250
525999 Other Contracted Services	0	0	2,000	0	0	0
Contracted Services Total	110	105	2,500	250	250	250
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,623	1,356	1,000	0	0	0
526011 Dept Equipment Maintenance	70	0	62	62	62	62
526021 Computer Software Maintenance	1,595	1,083	2,050	13,130	13,130	13,130
Repairs and Maintenance Total	4,288	2,439	3,112	13,192	13,192	13,192
Rentals						
527110 Fleet Leases	12,646	15,624	9,492	7,392	7,392	7,392
527120 Motor Pool Mileage	0	58	0	0	0	0
527200 Building Rental County	30,664	27,036	25,558	20,099	20,099	20,099
527300 Equipment Rental	0	0	2,770	523	523	523
Rentals Total	43,310	42,718	37,820	28,014	28,014	28,014
Insurance						
528415 Auto Claims	0	185	0	0	0	0
Insurance Total	0	185	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	333	261	198	198	198	198
529130 Meals	29	81	66	57	57	57
529140 Lodging	541	597	264	264	264	264
529220 Conferences	695	860	462	462	462	462
529230 Training	355	35	0	0	0	0
529300 Dues and Memberships	340	600	660	660	660	660
Miscellaneous Total	2,293	2,435	1,650	1,641	1,641	1,641
Materials and Services Total	59,551	57,068	61,498	55,349	55,349	55,349
Administrative Charges						
611100 County Admin Allocation	8,495	8,013	6,204	6,249	6,249	6,249
611230 Courier Allocation	501	515	368	360	360	360
611250 Risk Management Allocation	1,195	1,575	1,627	1,018	1,018	1,018
611255 Benefits Allocation	2,590	2,702	1,970	2,053	2,053	2,053
611260 Human Resources Allocation	8,641	8,094	6,295	6,874	6,874	6,874

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Administrative Charges						
611300 Legal Services Allocation	6,184	6,009	5,201	3,841	3,841	3,841
611400 Information Tech Allocation	12,537	9,690	8,768	8,385	8,385	8,385
611410 FIMS Allocation	6,196	4,987	5,230	5,810	5,810	5,810
611420 Telecommunications Allocation	1,301	876	578	628	628	628
611430 Info Tech Direct Charges	16,026	11,035	10,763	10,715	10,715	10,715
611600 Finance Allocation	6,938	6,426	4,644	4,649	4,649	4,649
611800 MCBEE Allocation	594	144	404	770	770	770
612100 IT Equipment Use Charges	0	0	0	798	798	798
614100 Liability Insurance Allocation	1,900	2,000	1,800	2,000	2,000	2,000
614200 WC Insurance Allocation	2,300	3,200	3,200	1,200	1,200	1,200
Administrative Charges Total	75,398	65,266	57,052	55,350	55,350	55,350
Capital Outlay						
531100 Office Equipment Capital	0	0	0	12,800	12,800	12,800
531300 Departmental Equipment Capital	0	41,274	0	0	0	0
Capital Outlay Total	0	41,274	0	12,800	12,800	12,800
Contingency						
571010 Contingency	0	0	122,221	53,000	53,000	53,000
Contingency Total	0	0	122,221	53,000	53,000	53,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	1,287,182	1,369,038	1,369,038	1,369,038
Ending Fund Balance Total	0	0	1,287,182	1,369,038	1,369,038	1,369,038
Surveyor Total	520,991	520,595	1,927,703	1,961,614	1,961,614	1,961,614
330 - Building Inspection						
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	30,820	0	0	0
511110 Regular Wages	789,275	798,828	1,013,520	1,195,379	1,195,379	1,195,379
511120 Temporary Wages	5,172	29,559	20,008	28,144	28,144	28,144

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
511130 Vacation Pay	60,709	73,720	0	0	0	0
511140 Sick Pay	34,362	37,311	0	0	0	0
511150 Holiday Pay	42,457	40,941	0	0	0	0
511160 Comp Time Pay	1,052	4,700	0	0	0	0
511210 Compensation Credits	31,872	35,863	32,852	29,772	29,772	29,772
511240 Leave Payoff	2,478	2,796	0	0	0	0
511290 Health Insurance Waiver Pay	2,066	1,043	0	0	0	0
511420 Premium Pay	4,532	6,535	20,000	30,000	30,000	30,000
511450 Premium Pay Temps	0	1,266	0	0	0	0
Salaries and Wages Total	973,975	1,032,561	1,117,200	1,283,295	1,283,295	1,283,295
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	18,965	0	0	0
512110 PERS	143,618	150,219	158,002	195,411	195,411	195,411
512120 401K	2,026	2,618	2,978	3,750	3,750	3,750
512130 PERS Debt Service	50,041	52,329	54,935	63,097	63,097	63,097
512200 FICA	74,889	79,320	81,486	95,840	95,840	95,840
512310 Medical Insurance	230,639	229,896	244,110	302,406	302,406	302,406
512320 Dental Insurance	20,239	22,380	22,810	29,053	29,053	29,053
512330 Group Term Life Insurance	1,645	1,696	1,371	2,211	2,211	2,211
512340 Long Term Disability Insurance	5,657	4,379	5,622	6,798	6,798	6,798
512400 Unemployment Insurance	3,930	4,159	5,232	5,880	5,880	5,880
512520 Workers Comp Insurance	421	490	588	675	675	675
512600 Wellness Program	666	648	667	788	788	788
512610 Employee Assistance Program	460	458	461	532	532	532
512700 County HSA Contributions	420	1,250	0	0	0	0
Fringe Benefits Total	534,652	549,844	597,227	706,441	706,441	706,441
Personnel Services Total	1,508,627	1,582,405	1,714,427	1,989,736	1,989,736	1,989,736
Materials and Services						
Supplies						
521010 Office Supplies	3,377	4,509	3,191	2,509	2,509	2,509
521030 Field Supplies	1,055	1,169	1,500	1,500	1,500	1,500
521070 Departmental Supplies	767	290	250	250	250	250
521090 Uniforms and Clothing	0	0	1,000	750	750	750
521190 Publications	741	5,704	6,000	4,000	4,000	4,000
521210 Gasoline	25,695	20,769	25,000	21,000	21,000	21,000
521300 Safety Clothing	0	115	500	0	0	0
Supplies Total	31,634	32,556	37,441	30,009	30,009	30,009

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Materials						
522150 Small Office Equipment	0	617	4,000	6,000	6,000	6,000
522160 Small Departmental Equipment	0	350	0	0	0	0
522170 Computers Non Capital	11,852	9,595	10,000	7,000	7,000	7,000
522180 Software	57	482	1,400	0	0	0
Materials Total	11,909	11,044	15,400	13,000	13,000	13,000
Communications						
523040 Data Connections	345	3,967	3,500	4,800	4,800	4,800
523050 Postage	4,455	4,448	0	0	0	0
523060 Cellular Phones	3,311	3,336	3,400	5,940	5,940	5,940
523090 Long Distance Charges	0	0	0	790	790	790
Communications Total	8,111	11,751	6,900	11,530	11,530	11,530
Contracted Services						
525155 Credit Card Fees	28,280	30,903	30,000	42,000	42,000	42,000
525156 Bank Services	230	0	0	0	0	0
525405 Code Enforcement Services	21,918	11,436	13,790	1,888	1,888	1,888
525450 Subscription Services	903	1,226	1,320	1,200	1,200	1,200
525710 Printing Services	701	306	1,000	1,200	1,200	1,200
525735 Mail Services	0	0	5,000	4,000	4,000	4,000
525999 Other Contracted Services	0	3,635	4,000	4,000	4,000	4,000
Contracted Services Total	52,032	47,506	55,110	54,288	54,288	54,288
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	130	0	0	0	0
526012 Vehicle Maintenance	92	168	300	300	300	300
526021 Computer Software Maintenance	2,000	0	2,000	2,200	2,200	2,200
526022 Telephone Maintenance	0	156	0	0	0	0
Repairs and Maintenance Total	2,092	455	2,300	2,500	2,500	2,500
Rentals						
527110 Fleet Leases	42,204	45,864	38,280	38,976	38,976	38,976
527120 Motor Pool Mileage	956	563	1,500	1,500	1,500	1,500
527130 Parking	75	0	0	0	0	0
527200 Building Rental County	33,807	35,594	40,730	51,367	51,367	51,367
527300 Equipment Rental	8,901	7,601	10,390	12,364	12,364	12,364
Rentals Total	85,943	89,623	90,900	104,207	104,207	104,207
Insurance						
528415 Auto Claims	0	1,674	0	0	0	0
Insurance Total	0	1,674	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Miscellaneous						
529110 Mileage Reimbursement	82	147	700	500	500	500
529120 Commercial Travel	592	806	600	1,200	1,200	1,200
529130 Meals	236	345	500	500	500	500
529140 Lodging	235	1,123	1,740	3,200	3,200	3,200
529210 Meetings	32	5	0	0	0	0
529220 Conferences	720	2,888	400	400	400	400
529230 Training	6,670	4,677	6,000	6,000	6,000	6,000
529300 Dues and Memberships	1,035	1,045	1,000	1,855	1,855	1,855
529650 Pre Employment Costs	0	153	0	300	300	300
529999 Miscellaneous Expense	15	0	0	0	0	0
Miscellaneous Total	9,617	11,189	10,940	13,955	13,955	13,955
Materials and Services Total	201,337	205,796	218,991	229,489	229,489	229,489
Administrative Charges						
611100 County Admin Allocation	18,300	19,422	20,060	22,248	22,248	22,248
611220 Custodial Allocation	18,073	17,111	0	0	0	0
611230 Courier Allocation	909	1,008	1,043	1,155	1,155	1,155
611250 Risk Management Allocation	3,502	3,785	4,163	4,230	4,230	4,230
611255 Benefits Allocation	4,696	5,284	5,581	6,582	6,582	6,582
611260 Human Resources Allocation	15,671	15,829	17,834	22,043	22,043	22,043
611300 Legal Services Allocation	10,506	10,464	10,893	10,294	10,294	10,294
611400 Information Tech Allocation	35,350	34,591	34,342	35,142	35,142	35,142
611410 FIMS Allocation	17,449	17,949	20,788	24,335	24,335	24,335
611420 Telecommunications Allocation	3,645	3,164	2,358	2,635	2,635	2,635
611430 Info Tech Direct Charges	44,961	40,054	42,825	45,316	45,316	45,316
611600 Finance Allocation	15,876	16,802	16,849	17,967	17,967	17,967
611800 MCBEE Allocation	1,672	518	1,608	3,225	3,225	3,225
612100 IT Equipment Use Charges	0	0	0	3,378	3,378	3,378
614100 Liability Insurance Allocation	5,700	7,700	7,900	8,200	8,200	8,200
614200 WC Insurance Allocation	6,600	4,800	4,900	5,100	5,100	5,100
Administrative Charges Total	202,910	198,481	191,144	211,850	211,850	211,850
Capital Outlay						
531600 Computer Hardware Capital	0	0	9,282	10,700	10,700	10,700
Capital Outlay Total	0	0	9,282	10,700	10,700	10,700

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Transfers Out						
561595 Transfer to Fleet Acquisition	0	0	22,891	0	0	0
Transfers Out Total	0	0	22,891	0	0	0
Contingency						
571010 Contingency	0	0	54,713	150,000	150,000	150,000
Contingency Total	0	0	54,713	150,000	150,000	150,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	852,717	977,986	977,986	977,986
Ending Fund Balance Total	0	0	852,717	977,986	977,986	977,986
Building Inspection Total	1,912,874	1,986,682	3,064,165	3,569,761	3,569,761	3,569,761
510 - Environmental Services						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	1,242,275	1,176,134	1,510,025	1,487,147	1,487,147	1,487,147
511120 Temporary Wages	39,102	24,495	30,530	31,033	31,033	31,033
511130 Vacation Pay	83,004	94,138	0	0	0	0
511140 Sick Pay	49,151	44,771	0	0	0	0
511150 Holiday Pay	66,414	65,845	0	0	0	0
511160 Comp Time Pay	34,750	24,858	0	0	0	0
511180 Differential Pay	0	2	0	0	0	0
511210 Compensation Credits	47,199	39,318	42,085	41,730	41,730	41,730
511220 Pager Pay	3,250	1,750	0	0	0	0
511240 Leave Payoff	2,860	7,640	0	0	0	0
511290 Health Insurance Waiver Pay	4,840	3,050	1,620	1,620	1,620	1,620
511420 Premium Pay	29,893	20,332	23,000	21,500	21,500	21,500
511450 Premium Pay Temps	1,497	441	0	0	0	0
Salaries and Wages Total	1,604,235	1,502,772	1,607,260	1,583,030	1,583,030	1,583,030
Fringe Benefits						
512110 PERS	237,156	216,831	234,613	244,115	244,115	244,115
512120 401K	9,045	5,865	6,929	7,183	7,183	7,183
512130 PERS Debt Service	78,452	72,818	81,571	78,822	78,822	78,822
512200 FICA	120,664	114,369	119,460	117,793	117,793	117,793

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512310 Medical Insurance	416,325	413,077	429,760	414,365	414,365	414,365
512320 Dental Insurance	36,863	40,038	42,480	39,802	39,802	39,802
512330 Group Term Life Insurance	2,700	2,594	2,099	2,800	2,800	2,800
512340 Long Term Disability Insurance	9,176	6,643	8,602	8,593	8,593	8,593
512400 Unemployment Insurance	6,463	6,090	7,768	7,349	7,349	7,349
512520 Workers Comp Insurance	853	887	984	951	951	951
512600 Wellness Program	1,233	1,189	1,207	1,174	1,174	1,174
512610 Employee Assistance Program	852	841	833	793	793	793
512700 County HSA Contributions	4,800	3,750	0	0	0	0
Fringe Benefits Total	924,580	884,993	936,306	923,740	923,740	923,740
Personnel Services Total	2,528,815	2,387,765	2,543,566	2,506,770	2,506,770	2,506,770
Materials and Services						
Supplies						
521010 Office Supplies	2,967	3,646	5,591	2,994	2,994	2,994
521030 Field Supplies	42,230	19,751	39,750	37,500	37,500	37,500
521050 Janitorial Supplies	2,645	(106)	1,500	1,500	1,500	1,500
521070 Departmental Supplies	9,758	6,967	8,500	4,500	4,500	4,500
521080 Food Supplies	746	92	0	0	0	0
521090 Uniforms and Clothing	290	150	1,500	500	500	500
521110 First Aid Supplies	32	0	0	0	0	0
521190 Publications	425	161	200	200	200	200
521210 Gasoline	8,686	8,867	9,400	8,900	8,900	8,900
521220 Diesel	119,607	110,893	125,000	125,000	125,000	125,000
521230 Propane	2,181	2,266	2,500	2,650	2,650	2,650
521300 Safety Clothing	809	536	3,000	2,500	2,500	2,500
521310 Safety Equipment	1,791	1,252	500	500	500	500
Supplies Total	192,166	154,476	197,441	186,744	186,744	186,744
Materials						
522020 Crushed Rock	21,004	24,319	40,000	36,000	36,000	36,000
522060 Sign Materials	11,313	1,679	12,400	9,700	9,700	9,700
522080 Building Materials	1,760	343	0	0	0	0
522090 Chemical Sprays	1,088	2,070	2,500	2,000	2,000	2,000
522120 Tires and Accessories	0	0	19,600	12,000	12,000	12,000
522140 Small Tools	2,530	2,163	3,000	2,250	2,250	2,250
522150 Small Office Equipment	4,249	1,218	9,500	9,000	9,000	9,000
522160 Small Departmental Equipment	3,071	572	0	750	750	750
522170 Computers Non Capital	2,585	2,275	4,000	4,000	4,000	4,000
522180 Software	4,027	1,370	1,650	1,500	1,500	1,500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
522500 Materials for Resale	1,326	0	2,000	0	0	0
Materials Total	52,954	36,009	94,650	77,200	77,200	77,200
Communications						
523010 Telephone Equipment	289	0	100	0	0	0
523020 Phone and Communication Svcs	9,944	11,295	10,000	11,000	11,000	11,000
523040 Data Connections	1,200	560	2,000	500	500	500
523050 Postage	38,026	2,372	100	0	0	0
523060 Cellular Phones	1,962	1,468	1,970	1,560	1,560	1,560
523090 Long Distance Charges	0	0	0	270	270	270
523100 Radios and Accessories	0	39	500	250	250	250
Communications Total	51,421	15,734	14,670	13,580	13,580	13,580
Utilities						
524010 Electricity	27,529	29,990	27,000	30,000	30,000	30,000
524040 Natural Gas	141	153	150	150	150	150
524090 Garbage Disposal and Recycling	14,818	13,047	23,000	20,000	20,000	20,000
Utilities Total	42,488	43,190	50,150	50,150	50,150	50,150
Contracted Services						
525110 Consulting Services	138,702	92,638	103,000	103,000	103,000	103,000
525155 Credit Card Fees	46,083	49,990	50,000	65,000	65,000	65,000
525158 Armored Car Services	11,400	11,400	11,500	11,500	11,500	11,500
525175 Temporary Staffing	6,943	0	0	0	0	0
525185 Community Education Services	0	0	13,900	1,750	1,750	1,750
525235 Laboratory Services	3,950	4,538	8,000	7,700	7,700	7,700
525330 Transportation Services	367	0	0	0	0	0
525355 Engineering Services	1,797	0	0	0	0	0
525360 Public Works Services	5,768	14,664	12,000	38,500	38,500	38,500
525405 Code Enforcement Services	104,524	108,430	114,206	91,745	91,745	91,745
525510 Legal Services	398,406	44,566	15,000	10,000	10,000	10,000
525555 Security Services	2,854	745	3,500	2,000	2,000	2,000
525710 Printing Services	51,423	32,553	59,500	50,325	50,325	50,325
525715 Advertising	239,607	176,600	183,500	184,500	184,500	184,500
525735 Mail Services	0	0	20,000	19,000	19,000	19,000
525810 Waste to Energy Contract	9,572,244	10,022,912	10,100,522	10,624,395	10,624,395	10,624,395
525830 Transfer Station Contracts	2,189,528	2,134,325	2,181,786	2,218,793	2,218,793	2,218,793
525840 Solid Waste Hauling Services	2,869	6,459	7,620	8,000	8,000	8,000
525841 Leachate Disposal	805,935	944,085	864,025	830,025	830,025	830,025
525850 Litter Patrol Services	11,266	9,970	11,000	11,000	11,000	11,000
525861 Ash Hauling Services	1,567,699	1,519,213	1,261,960	1,211,700	1,211,700	1,211,700
525862 Tire Hauling Services	50,924	50,205	56,160	53,000	53,000	53,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525864 Appliance Hauling Services	284	0	20,000	20,000	20,000	20,000
525865 Metro Haulers	62,414	60,346	60,000	35,000	35,000	35,000
525870 Hazardous Waste Disposal	210,738	242,996	315,000	263,500	263,500	263,500
525871 Battery Recycling	0	169,808	214,000	159,000	159,000	159,000
525999 Other Contracted Services	436,810	127,456	208,260	253,800	253,800	253,800
Contracted Services Total	15,922,533	15,823,898	15,894,439	16,273,233	16,273,233	16,273,233
Repairs and Maintenance						
526011 Dept Equipment Maintenance	37,711	46,242	51,500	45,000	45,000	45,000
526012 Vehicle Maintenance	238,507	131,743	150,000	125,000	125,000	125,000
526014 Radio Maintenance	3,327	970	1,000	1,000	1,000	1,000
526021 Computer Software Maintenance	0	0	700	1,000	1,000	1,000
526030 Building Maintenance	45,053	15,177	28,000	17,000	17,000	17,000
526040 Remodels and Site Improvements	30,149	0	0	0	0	0
526050 Grounds Maintenance	36,561	72,464	232,500	127,000	127,000	127,000
526055 Park Maintenance	514	0	0	0	0	0
526061 Storm Drain Maintenance	0	482	2,900	500	500	500
526070 Road Maintenance	4,365	0	0	0	0	0
Repairs and Maintenance Total	396,187	267,078	466,600	316,500	316,500	316,500
Rentals						
527110 Fleet Leases	24,364	26,839	27,792	29,148	29,148	29,148
527120 Motor Pool Mileage	3,705	2,399	3,150	2,650	2,650	2,650
527200 Building Rental County	45,657	41,145	42,743	38,295	38,295	38,295
527300 Equipment Rental	19,155	67,013	117,830	112,995	112,995	112,995
Rentals Total	92,881	137,395	191,515	183,088	183,088	183,088
Insurance						
528410 Liability Claims	1,222	0	0	0	0	0
528415 Auto Claims	0	4,423	0	0	0	0
Insurance Total	1,222	4,423	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	487	155	850	400	400	400
529120 Commercial Travel	3,066	3	2,200	3,200	3,200	3,200
529130 Meals	718	0	550	675	675	675
529140 Lodging	3,959	216	1,600	2,900	2,900	2,900
529210 Meetings	294	565	900	970	970	970
529220 Conferences	2,540	0	1,800	4,100	4,100	4,100
529230 Training	948	2,317	5,250	2,100	2,100	2,100
529250 Tuition Reimbursement	188	0	0	0	0	0
529300 Dues and Memberships	4,692	2,697	3,502	3,350	3,350	3,350

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529440 Safety Grants	310,408	15,537	25,000	10,000	10,000	10,000
529590 Special Programs Other	9,920	200	1,000	1,500	1,500	1,500
529650 Pre Employment Costs	20	260	500	250	250	250
529740 Fairs and Shows	16,448	28,258	34,700	36,500	36,500	36,500
529840 Professional Licenses	108	108	250	225	225	225
529850 Device Licenses	1,371	1,371	0	0	0	0
529860 Permits	2,263	3,150	5,900	5,200	5,200	5,200
529870 DEQ Tonnage Assessment	217,629	222,986	240,000	240,000	240,000	240,000
529910 Awards and Recognition	1,287	646	7,250	9,800	9,800	9,800
529999 Miscellaneous Expense	25	0	0	0	0	0
Miscellaneous Total	576,370	278,468	331,252	321,170	321,170	321,170
Materials and Services Total	17,328,222	16,760,671	17,240,717	17,421,665	17,421,665	17,421,665
Administrative Charges						
611100 County Admin Allocation	107,565	111,521	118,587	117,076	117,076	117,076
611230 Courier Allocation	1,836	1,952	1,879	1,860	1,860	1,860
611250 Risk Management Allocation	10,903	11,355	13,758	14,214	14,214	14,214
611255 Benefits Allocation	9,483	10,228	10,058	10,599	10,599	10,599
611260 Human Resources Allocation	31,644	30,641	32,144	35,494	35,494	35,494
611300 Legal Services Allocation	66,449	29,816	44,047	51,458	51,458	51,458
611400 Information Tech Allocation	196,070	195,323	191,349	176,822	176,822	176,822
611410 FIMS Allocation	186,867	196,209	235,405	249,137	249,137	249,137
611420 Telecommunications Allocation	20,047	18,009	12,990	13,174	13,174	13,174
611430 Info Tech Direct Charges	249,293	226,427	238,340	226,580	226,580	226,580
611600 Finance Allocation	275,073	291,214	290,100	298,330	298,330	298,330
611800 MCBEE Allocation	17,908	5,660	18,218	33,020	33,020	33,020
612100 IT Equipment Use Charges	0	0	0	16,980	16,980	16,980
614100 Liability Insurance Allocation	20,100	18,900	21,700	13,100	13,100	13,100
614200 WC Insurance Allocation	18,200	18,600	20,600	31,600	31,600	31,600
Administrative Charges Total	1,211,438	1,165,855	1,249,175	1,289,444	1,289,444	1,289,444
Capital Outlay						
531300 Departmental Equipment Capital	401,235	0	0	0	0	0
532400 Off Road Vehicles	1,079,049	0	30,000	15,000	15,000	15,000
532500 Road Maintenance Vehicles	0	0	0	85,000	85,000	85,000
533170 Road Construction	0	4,568	0	0	0	16,000
534600 Site Improvements	20,469	0	0	0	0	40,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Capital Outlay Total	1,500,753	4,568	30,000	100,000	100,000	156,000
Debt Service Principal						
541100 Principal Payments	0	85,000	85,000	85,000	85,000	85,000
Debt Service Principal Total	0	85,000	85,000	85,000	85,000	85,000
Debt Service Interest						
542100 Interest Payments	0	4,590	5,600	3,672	3,672	3,672
Debt Service Interest Total	0	4,590	5,600	3,672	3,672	3,672
Contingency						
571010 Contingency	0	0	3,496,840	1,851,587	1,851,587	1,795,587
Contingency Total	0	0	3,496,840	1,851,587	1,851,587	1,795,587
Ending Fund Balance						
573020 Capital Improvement Reserves	0	0	7,858,458	8,015,627	8,015,627	8,015,627
573030 Browns Island Landfill Reserve	0	0	500,000	0	0	0
573040 North Marion Landfill Reserve	0	0	500,000	0	0	0
Ending Fund Balance Total	0	0	8,858,458	8,015,627	8,015,627	8,015,627
Environmental Services Total	22,569,228	20,408,449	33,509,356	31,273,765	31,273,765	31,273,765
515 - Stormwater Management						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	0	0	0	67,858	67,858	67,858
511210 Compensation Credits	0	0	0	1,226	1,226	1,226
Salaries and Wages Total	0	0	0	69,084	69,084	69,084
Fringe Benefits						
512110 PERS	0	0	0	11,019	11,019	11,019
512130 PERS Debt Service	0	0	0	3,558	3,558	3,558
512200 FICA	0	0	0	5,286	5,286	5,286
512310 Medical Insurance	0	0	0	18,270	18,270	18,270
512320 Dental Insurance	0	0	0	1,755	1,755	1,755

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

515 - Stormwater Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512330 Group Term Life Insurance	0	0	0	130	130	130
512340 Long Term Disability Insurance	0	0	0	396	396	396
512400 Unemployment Insurance	0	0	0	332	332	332
512520 Workers Comp Insurance	0	0	0	38	38	38
512600 Wellness Program	0	0	0	50	50	50
512610 Employee Assistance Program	0	0	0	35	35	35
Fringe Benefits Total	0	0	0	40,869	40,869	40,869
Personnel Services Total	0	0	0	109,953	109,953	109,953
Materials and Services						
Supplies						
521010 Office Supplies	0	0	0	250	250	250
521030 Field Supplies	0	0	0	14,600	14,600	14,600
521070 Departmental Supplies	0	0	0	1,000	1,000	1,000
Supplies Total	0	0	0	15,850	15,850	15,850
Materials						
522060 Sign Materials	0	0	0	2,000	2,000	2,000
522140 Small Tools	0	0	0	2,600	2,600	2,600
Materials Total	0	0	0	4,600	4,600	4,600
Communications						
523050 Postage	0	0	0	1,000	1,000	1,000
523060 Cellular Phones	0	0	0	900	900	900
523100 Radios and Accessories	0	0	0	150	150	150
Communications Total	0	0	0	2,050	2,050	2,050
Contracted Services						
525185 Community Education Services	0	0	0	52,500	52,500	52,500
525235 Laboratory Services	0	0	0	1,500	1,500	1,500
525360 Public Works Services	0	0	0	135,991	135,991	135,991
525710 Printing Services	0	0	0	5,000	5,000	5,000
525715 Advertising	0	0	0	10,000	10,000	10,000
525999 Other Contracted Services	0	0	0	37,500	37,500	37,500
Contracted Services Total	0	0	0	242,491	242,491	242,491
Rentals						
527120 Motor Pool Mileage	0	0	0	200	200	200
527300 Equipment Rental	0	0	0	750	750	750
Rentals Total	0	0	0	950	950	950
Miscellaneous						
529110 Mileage Reimbursement	0	0	0	150	150	150

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

515 - Stormwater Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529130 Meals	0	0	0	75	75	75
529140 Lodging	0	0	0	1,325	1,325	1,325
529230 Training	0	0	0	5,000	5,000	5,000
529300 Dues and Memberships	0	0	0	650	650	650
Miscellaneous Total	0	0	0	7,200	7,200	7,200
Materials and Services Total	0	0	0	273,141	273,141	273,141
Contingency						
571010 Contingency	0	0	0	38,000	38,000	38,000
Contingency Total	0	0	0	38,000	38,000	38,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	386,756	386,756	386,756
Ending Fund Balance Total	0	0	0	386,756	386,756	386,756
Stormwater Management Total	0	0	0	807,850	807,850	807,850
595 - Fleet Management						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	475	0	0	0	0	0
511130 Vacation Pay	38	0	0	0	0	0
511150 Holiday Pay	101	0	0	0	0	0
511210 Compensation Credits	2,026	0	0	0	0	0
511240 Leave Payoff	2,902	0	0	0	0	0
Salaries and Wages Total	5,541	0	0	0	0	0
Fringe Benefits						
512110 PERS	745	0	0	0	0	0
512130 PERS Debt Service	204	0	0	0	0	0
512200 FICA	346	0	0	0	0	0
512400 Unemployment Insurance	18	0	0	0	0	0
Fringe Benefits Total	1,313	0	0	0	0	0
Personnel Services Total	6,854	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Supplies						
521210 Gasoline	14,983	12,388	15,000	12,500	12,500	12,500
521220 Diesel	34	12	0	0	0	0
Supplies Total	15,017	12,400	15,000	12,500	12,500	12,500
Contracted Services						
525360 Public Works Services	36,595	58,327	64,000	65,920	65,920	65,920
Contracted Services Total	36,595	58,327	64,000	65,920	65,920	65,920
Repairs and Maintenance						
526012 Vehicle Maintenance	312,446	329,184	358,000	340,000	340,000	340,000
526014 Radio Maintenance	726	2,107	1,500	1,500	1,500	1,500
Repairs and Maintenance Total	313,172	331,291	359,500	341,500	341,500	341,500
Rentals						
527140 County Parking	3,540	3,540	3,960	3,960	3,960	3,960
Rentals Total	3,540	3,540	3,960	3,960	3,960	3,960
Miscellaneous						
529820 Vehicle Registration	3,875	5,791	7,500	4,000	4,000	4,000
Miscellaneous Total	3,875	5,791	7,500	4,000	4,000	4,000
Materials and Services Total	372,199	411,349	449,960	427,880	427,880	427,880
Administrative Charges						
611100 County Admin Allocation	3,698	3,885	3,804	4,194	4,194	4,194
611230 Courier Allocation	109	114	122	180	180	180
611250 Risk Management Allocation	940	1,575	1,724	1,717	1,717	1,717
611255 Benefits Allocation	565	600	657	1,027	1,027	1,027
611260 Human Resources Allocation	1,885	1,798	2,099	3,438	3,438	3,438
611400 Information Tech Allocation	10,789	11,005	9,755	8,260	8,260	8,260
611410 FIMS Allocation	5,314	5,706	5,915	5,667	5,667	5,667
611420 Telecommunications Allocation	1,094	1,022	668	627	627	627
611430 Info Tech Direct Charges	13,800	12,670	12,108	10,492	10,492	10,492
611600 Finance Allocation	7,307	8,400	6,671	7,799	7,799	7,799
611800 MCBEE Allocation	509	165	457	751	751	751
612100 IT Equipment Use Charges	0	0	0	798	798	798
614100 Liability Insurance Allocation	2,900	4,700	4,700	5,100	5,100	5,100
614200 WC Insurance Allocation	400	500	600	300	300	300
Administrative Charges Total	49,310	52,140	49,280	50,350	50,350	50,350
Capital Outlay						
532100 Automobiles	399,321	429,250	1,420,573	255,365	255,365	255,365

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

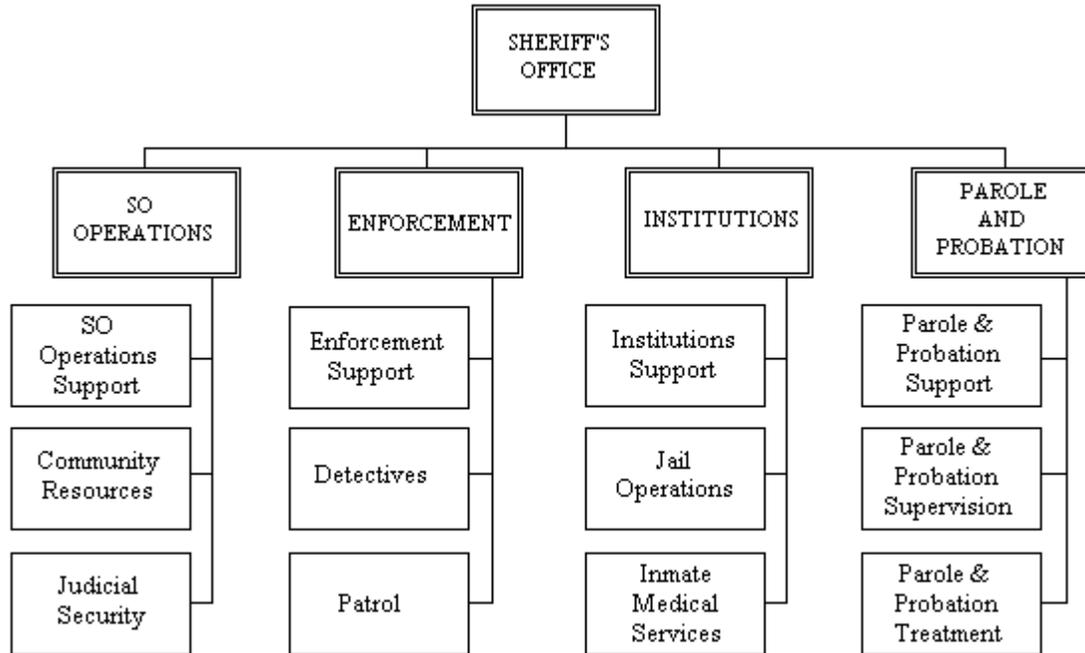
595 - Fleet Management	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Capital Outlay						
532200 Pickups and Trucks	665,175	1,085,547	66,991	867,235	867,235	867,235
Capital Outlay Total	1,064,496	1,514,797	1,487,564	1,122,600	1,122,600	1,122,600
Debt Service Principal						
541100 Principal Payments	5,883	0	0	0	0	0
Debt Service Principal Total	5,883	0	0	0	0	0
Debt Service Interest						
542100 Interest Payments	37	0	0	0	0	0
Debt Service Interest Total	37	0	0	0	0	0
Special Payments						
551100 Interfund Loan Disbursements	0	0	0	0	2,500,000	2,500,000
Special Payments Total	0	0	0	0	2,500,000	2,500,000
Contingency						
571010 Contingency	0	0	229,402	150,000	150,000	150,000
Contingency Total	0	0	229,402	150,000	150,000	150,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	2,718,953	1,339,532	1,339,532	1,339,532
Ending Fund Balance Total	0	0	2,718,953	1,339,532	1,339,532	1,339,532
Fleet Management Total	1,498,779	1,978,286	4,935,159	3,090,362	5,590,362	5,590,362
Public Works Grand Total	53,197,554	48,310,591	97,830,708	92,474,545	94,974,545	95,724,545

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
PUBLIC WORKS

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MARION COUNTY FY 2015-16 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 the foundational character traits of Integrity, Courage, Discipline, Loyalty, Diligence, Humility, Optimism, and Conviction.

GOALS AND OBJECTIVES

- Goal 1 To have goals and objectives that align with the county strategic priorities and the services provided under County Goal #3 of Public Safety. While the goals and objectives stay consistent for the Sheriff's Office, the approach to how they are accomplished changes over time with the introduction of new technology, new case law, results of applicable studies and surveys, and other related factors.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

- Goal 2 To keep 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.
- Objective 1 To develop strategies aligned with the county's short and long term priorities on public safety with an emphasis on reducing recidivism, reducing prison admissions, and diverting mentally ill persons from the criminal justice system while enhancing public safety in the community.
- Goal 3 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.
- Objective 1 The Sheriff's Office has an overall philosophy of problem solving with community members, leaders, businesses, and other public safety organizations to develop strategies that address livability concerns. This is accomplished through engagement, education, analysis, implementation and follow through.
- Goal 4 To continue to seek and retain professional and competent staff as well as continue the professional development of all employees.
- Objective 1 To recruit, train and retain competent, professional employees who are prepared for the modern day public safety challenges that are put before them.
- Goal 5 To be fiscally responsible and maximize the public's resources that we are entrusted with. This goal is accomplished by continued efforts to utilize the dollars allocated and make the best choices with those dollars.
- Objective 1 To strive to be an organization that is fiscally responsible, showing a good return on the tax payers' financial investment through sound public safety strategies, priorities, and best practices.

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, training and certification, budget management, purchasing and contracts, grant management, property control, 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 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

The Institutions Division is responsible for operating the jail, with a current budgeted capacity of 415 beds, and a work release center currently at a budgeted capacity of 144 beds. The maximum capacity for the facilities is 820 beds, 620 at the jail and 200 at the work center. The division is responsible for fingerprinting, photographing, and processing all offenders who are arrested and brought to the jail by the various law enforcement agencies operating within Marion County. In 2014, there were 15,190 (as compared to 13,359 in 2013) offenders 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 into 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 1,700 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 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resource and Requirement Summary

Sheriff's Office	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	25,072	28,445	12,832	55,000	328.6%
Intergovernmental Federal	1,839,807	1,433,259	1,194,135	1,039,210	-13.0%
Intergovernmental State	12,001,974	13,831,440	12,050,856	13,134,914	9.0%
Charges for Services	3,080,613	3,319,463	2,870,662	3,364,411	17.2%
Fines and Forfeitures	2,271,264	1,877,442	1,832,827	1,960,050	6.9%
Interest	15,020	27,436	4,608	4,211	-8.6%
Other Revenues	29,126	45,641	19,418	2,850	-85.3%
General Fund Transfers	28,794,458	29,079,284	31,453,160	32,074,763	2.0%
Other Fund Transfers	4,003,727	4,424,601	4,277,163	4,211,875	-1.5%
Net Working Capital	2,259,539	3,449,898	4,172,395	3,102,078	-25.7%
TOTAL RESOURCES	54,320,600	57,516,909	57,888,056	58,949,362	1.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	22,554,200	22,630,548	24,169,310	24,574,985	1.7%
Fringe Benefits	10,415,523	10,861,622	12,380,385	12,864,683	3.9%
Total Personnel Services	32,969,723	33,492,170	36,549,695	37,439,668	2.4%
Materials and Services					
Supplies	1,369,789	1,440,338	1,605,978	1,594,903	-0.7%
Materials	92,457	165,602	243,710	265,966	9.1%
Communications	262,571	295,510	311,511	384,700	23.5%
Utilities	693,921	660,220	697,665	678,385	-2.8%
Contracted Services	4,622,474	5,194,819	5,039,178	4,983,888	-1.1%
Repairs and Maintenance	262,306	272,674	331,202	336,412	1.6%
Rentals	1,299,394	1,319,288	1,289,231	1,256,188	-2.6%
Insurance	13,209	16,147	6,297	772	-87.7%
Miscellaneous	233,921	282,970	346,432	358,563	3.5%
Total Materials and Services	8,850,042	9,647,568	9,871,204	9,859,777	-0.1%
Administrative Charges	5,582,266	5,585,486	5,956,915	6,205,944	4.2%
Capital Outlay	32,453	355,076	240,335	267,380	11.3%
Transfers Out	3,436,218	4,234,814	3,641,816	3,911,307	7.4%
Contingency	0	0	1,628,091	1,265,286	-22.3%
TOTAL REQUIREMENTS	50,870,702	53,315,114	57,888,056	58,949,362	1.8%
FTE	339.00	343.30	344.30	347.00	0.8%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
SO Operations Support	5,026,471	5,224,819	5,453,057	5,918,327	8.5%
Community Resource Unit	1,328,773	1,521,725	1,725,245	1,814,318	5.2%
Judicial Security	1,802,354	1,806,164	2,005,758	1,991,924	-0.7%
Enforcement Support	669,828	753,770	787,872	849,200	7.8%
Detectives	1,943,516	1,700,506	2,108,793	2,081,931	-1.3%
Patrol	9,949,360	10,519,078	10,164,360	10,439,486	2.7%
Institutions Support	2,984,771	3,031,756	3,099,373	3,323,273	7.2%
Jail Operations	13,754,704	14,626,960	15,568,616	15,283,810	-1.8%
Inmate Medical Services	2,914,037	3,323,819	2,795,283	2,796,688	0.1%
Parole and Probation Support	5,192,580	6,717,991	6,636,649	6,589,150	-0.7%
Parole and Probation Supervsn	7,948,032	7,507,729	6,844,570	7,182,968	4.9%
Parole and Probation Treatment	806,175	782,593	698,480	678,287	-2.9%
TOTAL RESOURCES	54,320,600	57,516,909	57,888,056	58,949,362	1.8%
REQUIREMENTS					
SO Operations Support	4,780,601	4,937,902	5,453,057	5,918,327	8.5%
Community Resource Unit	1,264,849	1,474,627	1,725,245	1,814,318	5.2%
Judicial Security	1,802,318	1,806,164	2,005,758	1,991,924	-0.7%
Enforcement Support	669,828	753,770	787,872	849,200	7.8%
Detectives	1,823,556	1,605,622	2,108,793	2,081,931	-1.3%
Patrol	8,691,032	9,444,875	10,164,360	10,439,486	2.7%
Institutions Support	2,984,771	3,031,756	3,099,373	3,323,273	7.2%
Jail Operations	13,474,105	13,985,101	15,568,616	15,283,810	-1.8%
Inmate Medical Services	2,914,037	3,323,819	2,795,283	2,796,688	0.1%
Parole and Probation Support	5,392,196	5,972,061	6,636,649	6,589,150	-0.7%
Parole and Probation Supervsn	6,421,538	6,342,344	6,844,570	7,182,968	4.9%
Parole and Probation Treatment	651,872	637,072	698,480	678,287	-2.9%
TOTAL REQUIREMENTS	50,870,702	53,315,114	57,888,056	58,949,362	1.8%

MARION COUNTY FY 2015-16 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, program analysis, and grant management.
- Processes and records all data generated by all calls for service and investigations conducted by enforcement deputies including public information disclosure for records requests.
- Processes and serves all civil action/papers, completes court ordered property foreclosure sales, issues concealed handgun permits, and manages vehicle impound.
- Responsible for professional standards, training including assessment and tracking, policy/procedure management, and accreditation management. Note: a new service-Training and Certification was added to this program this budget year to better reflect the needs of the Office. No new positions, resources or requirements were added to the Sheriff's Office budget to cover this service.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: SO Operations Support

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	37,820	122,259	117,600	154,873	31.7%
Intergovernmental State	723,960	707,059	767,455	863,730	12.5%
Charges for Services	475,049	642,110	352,000	468,950	33.2%
Fines and Forfeitures	0	0	14,056	0	-100.0%
Other Revenues	30	80	0	0	n.a.
General Fund Transfers	3,603,174	3,496,768	3,910,619	4,114,438	5.2%
Other Fund Transfers	0	10,673	0	0	n.a.
Net Working Capital	186,436	245,870	291,327	316,336	8.6%
TOTAL RESOURCES	5,026,471	5,224,819	5,453,057	5,918,327	8.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,754,133	1,796,092	1,879,085	1,979,213	5.3%
Fringe Benefits	925,615	945,543	1,045,688	1,116,641	6.8%
Total Personnel Services	2,679,749	2,741,634	2,924,773	3,095,854	5.8%
Materials and Services					
Supplies	215,729	228,709	228,856	257,238	12.4%
Materials	11,407	9,941	9,708	14,923	53.7%
Communications	45,478	56,075	51,567	56,037	8.7%
Utilities	30,531	30,677	40,463	40,653	0.5%
Contracted Services	907,903	972,572	1,132,884	1,202,569	6.2%
Repairs and Maintenance	58,334	62,034	59,798	62,378	4.3%
Rentals	90,701	91,932	98,467	91,527	-7.0%
Insurance	40	297	77	77	0.0%
Miscellaneous	141,205	163,664	154,686	251,216	62.4%
Total Materials and Services	1,501,330	1,615,900	1,776,506	1,976,618	11.3%
Administrative Charges	592,227	574,936	567,485	605,780	6.7%
Capital Outlay	7,295	5,431	5,789	0	-100.0%
Contingency	0	0	178,504	240,075	34.5%
TOTAL REQUIREMENTS	4,780,601	4,937,902	5,453,057	5,918,327	8.5%
FTE	28.00	29.00	29.50	30.00	1.7%

MARION COUNTY FY 2015-16 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	4.00
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
Sheriffs 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:	30.00

- The FTE count does not include 1.15 temp positions budgeted for this program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SO Operations Support Program Budget Justification

RESOURCES

Resources are slightly higher in Intergovernmental Federal due to a higher dollar amount being available in the budget for the second year of the Veteran's Drug Court Grant (awarded in FY 13-14) and an anticipated increase to civil service fees from Child Support Subsidies based on current year projections.

There is an increase in Intergovernmental State to cover increased expenses in the Training and Certification service paid by the Community Corrections fund in this program.

The increase to Charges for Services is again related to real property foreclosures in the Civil Unit for the second year in a row, and also a significant increase (\$85,000) to Concealed Handgun permits for anticipated new permits and renewals.

Fines and Forfeitures are reduced due to changing the source of funding to support services in this program. The revenue source is now accounted for in the Other Fund Transfers (Traffic Safety Team).

The higher General Fund transfer is a result of moving funds to cover the Training and Certification service added to this program and previously covered under Judicial Security and Patrol.

Other fund transfers is also related to the Training and Certification service for which budget dollars were moved from Sheriff's Grants and Traffic Safety Team funds previously budgeted in the Patrol program. Transfer funds also includes budget for amounts previously accounted for under Fines and Forfeitures.

REQUIREMENTS

FTE

There is a .5 increase in FTE in this program over last year as a result of moving .5 of a Deputy Sheriff-Enforcement position from the Judicial Security Program to this program for the Training and Certification service.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and the .5 FTE move from Judicial Security to this program.

Materials and Services

There are many increases and decreases in Materials and Services throughout services in this program. The specific increase to Supplies is an increase for radios and accessories and for specific field supplies covered by Community Corrections and Traffic Safety Team funds in the Training and Certification service previously budgeted in other division programs.

The increase to Contracted Services is the result of an eight percent (8%) increase to dispatch services from Willamette Valley Communications Center (WVCC). This increase was absorbed by specific savings in fleet and fuel throughout all General Fund programs in the Sheriff's Office budget request. This increase was also offset slightly by anticipated 911 revenue credits from the state being directly applied to the WVCC dispatch contract in the General Fund.

Rentals is reduced as a result of savings in the Public Works Fleet program by extending the lease term on Sheriff's Office Patrol vehicles from 40 months to 48 months.

Miscellaneous is significantly increased due to moving all training related expenses to the Training and Certification service in this program from other programs. There is no increase to the amount requested to cover these expenditures.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out budgeted for FY 15-16.

Contingency

The increase to Contingency is in Concealed Handgun Licensing proportionate to the anticipated increase in revenue.

Other

There are no Capital expenses planned for FY 15-16.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Resource Unit Program

- Responsible for public information and media relations including press releases related to current events impacting the community. Focuses on crime prevention and activities in the community to create partnerships and positive interactions through education and information sharing. Participates in community events throughout the year.
- Participates in Neighborhood Watch programs and provides resources for neighbors and citizens who want to organize efforts to prevent crimes in their neighborhoods.
- Provides crisis outreach resources and mobile response to residents with mental health issues.
- Responsible for managing the Alarm Permit program including education to residents, business owners, and security vendors regarding the Alarm Ordinance.
- Provides School Resource Officer services to the Salem-Keizer School District and the Chemawa Indian School, in coordination with the Enforcement Division.
- Provides County Code Enforcement by responding to complaints and concerns and initiating cases for violations regarding county ordinances; i.e., graffiti, tall grass and weeds, building code violations, abandoned vehicles, illegal dumping, etc.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Community Resource Unit

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	25,072	28,445	12,832	55,000	328.6%
Intergovernmental Federal	580,659	577,725	579,754	528,941	-8.8%
Charges for Services	329,130	298,815	392,545	406,514	3.6%
Other Revenues	10,905	12,561	4,526	500	-89.0%
General Fund Transfers	350,347	540,254	698,406	743,861	6.5%
Net Working Capital	32,660	63,924	37,182	79,502	113.8%
TOTAL RESOURCES	1,328,773	1,521,725	1,725,245	1,814,318	5.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	695,050	770,535	885,270	869,068	-1.8%
Fringe Benefits	338,213	387,575	467,134	449,004	-3.9%
Total Personnel Services	1,033,263	1,158,109	1,352,404	1,318,072	-2.5%
Materials and Services					
Supplies	30,306	39,212	39,348	35,713	-9.2%
Materials	2,793	13,190	4,336	3,700	-14.7%
Communications	11,774	10,764	13,792	19,866	44.0%
Contracted Services	49,842	54,031	67,950	70,070	3.1%
Repairs and Maintenance	14,835	20,235	18,406	17,183	-6.6%
Rentals	31,175	42,609	51,112	70,790	38.5%
Miscellaneous	17,918	15,418	22,387	19,905	-11.1%
Total Materials and Services	158,642	195,459	217,331	237,227	9.2%
Administrative Charges	72,943	121,058	147,635	172,280	16.7%
Contingency	0	0	7,875	86,739	1,001.4%
TOTAL REQUIREMENTS	1,264,849	1,474,627	1,725,245	1,814,318	5.2%
FTE	10.45	11.75	12.75	12.45	-2.3%

MARION COUNTY FY 2015-16 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	7.00
Sergeant	1.45
Program Community Resource Unit FTE Total:	12.45

- The FTE count does not include a 0.70 temp position budgeted for this program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Resource Unit Program Budget Justification

RESOURCES

The significant increase in Licenses and Permits and Charges for Services is due to an increase in the number of Alarm Permit renewals and requests for new permits. The decrease in Intergovernmental Federal is due to the ending of the COPS Hiring Grant in February 2015. The General Fund Transfer increase is a result of the COPS Hiring Grant requirement to fund the position for a minimum of 12 months following the close of the grant. The increase in Net Working Capital is correspondent to the increased revenue in the Alarm Permit service.

REQUIREMENTS

FTE

There is a .3 FTE decrease as a result of the funds ending for the data entry position in the Justice Mental Health Collaboration Program grant. The necessary services are being accomplished with a temporary employee.

Personnel Services

Personnel Services decreased overall for this program as a result of an employee opting out of the county health insurance program.

Materials and Services

Materials and Services increased overall due to fleet charges being more appropriately allocated to contracts in this program. Communications is increased to cover postage expenditures in the Alarms and Code Enforcement services.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out in this program for FY 15-16.

Contingency

The increase to Contingency is a result of anticipated increased revenue in the Alarms service.

Other

No Capital purchases are planned in this program for FY 15-16.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Judicial Security Program

- Provides courtroom and judicial security for 17 courtrooms within the county. Services are provided at the Circuit Court facilities located in the Courthouse, the Jail Annex, and the Juvenile facility.
- Provides prisoner transports to and from various correctional facilities including the Oregon State Hospital and Oregon Youth Authority.
- Provides security for pre-trial and sentenced individuals involved in medical emergencies during court proceedings.
- Provides adult and juvenile threat assessment services for various agencies throughout the county. Also provides security audits and safety plans for county buildings.

Program Summary

Sheriff's Office

Program: Judicial Security

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	444	253	0	0	n.a.
General Fund Transfers	1,801,911	1,805,875	2,005,758	1,991,924	-0.7%
Net Working Capital	0	36	0	0	n.a.
TOTAL RESOURCES	1,802,354	1,806,164	2,005,758	1,991,924	-0.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,029,565	1,017,855	1,145,813	1,111,716	-3.0%
Fringe Benefits	446,520	457,608	549,717	550,398	0.1%
Total Personnel Services	1,476,086	1,475,463	1,695,530	1,662,114	-2.0%
Materials and Services					
Supplies	12,164	10,429	15,917	12,298	-22.7%
Materials	2,096	3,597	2,500	4,194	67.8%
Communications	0	0	960	0	-100.0%
Contracted Services	92	17	5,400	5,400	0.0%
Repairs and Maintenance	3,134	6,161	3,500	2,800	-20.0%
Rentals	49,648	52,254	52,344	47,040	-10.1%
Insurance	0	1,437	0	0	n.a.
Miscellaneous	1,020	511	2,000	2,000	0.0%
Total Materials and Services	68,153	74,407	82,621	73,732	-10.8%
Administrative Charges	258,079	256,294	227,607	256,078	12.5%
TOTAL REQUIREMENTS	1,802,318	1,806,164	2,005,758	1,991,924	-0.7%
FTE	15.00	15.00	14.50	14.00	-3.4%

MARION COUNTY FY 2015-16 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	4.00
Sergeant	1.00
Program Judicial Security FTE Total:	14.00

- The FTE count does not include 2.90 temp positions budgeted for this program.

Judicial Security Program Budget Justification

RESOURCES

General Fund is the only resource for this program. The decrease is due to moving funds to the SO Operations program, Training and Certification service.

REQUIREMENTS

FTE

There is a .5 reduction to FTE as a result of moving a .5 Deputy Sheriff-Enforcement position to SO Operations, Training and Certification.

Personnel Services

Personnel Services are reduced overall due to moving a .5 Deputy Sheriff-Enforcement position to SO Operations, Training and Certification as indicated above, as well as a reduction to premium pay for this program.

Materials and Services

Materials and Services are reduced overall due to moving a portion of fleet and fuel costs to the Training and Certification service in the SO Operations Support program.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out for this program in FY 15-16.

Contingency

Not Applicable

Other

No Capital purchases are planned in this program for FY 15-16.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Enforcement Support Program

- Provides oversight of the Enforcement Division functions.
- Ensures compliance with Oregon Accreditation Alliance in regard to enforcement policy and procedures.
- Conducts professional standards investigations and inquiries as necessary.

Program Summary

Sheriff's Office	Program: Enforcement Support				
	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	6,673	98	0	0	n.a.
General Fund Transfers	663,155	753,672	787,872	849,200	7.8%
TOTAL RESOURCES	669,828	753,770	787,872	849,200	7.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	306,930	358,522	373,802	392,864	5.1%
Fringe Benefits	150,156	172,865	181,191	188,397	4.0%
Total Personnel Services	457,086	531,387	554,993	581,261	4.7%
Materials and Services					
Supplies	2,405	1,541	10,500	13,716	30.6%
Materials	102	1,160	250	250	0.0%
Communications	99,184	92,253	98,812	113,988	15.4%
Utilities	32,181	28,227	32,274	30,303	-6.1%
Contracted Services	136	1,802	0	0	n.a.
Repairs and Maintenance	0	404	0	0	n.a.
Rentals	0	16	0	0	n.a.
Total Materials and Services	134,007	125,403	141,836	158,257	11.6%
Administrative Charges	78,736	96,981	91,043	109,682	20.5%
TOTAL REQUIREMENTS	669,828	753,770	787,872	849,200	7.8%
FTE	2.90	3.90	3.90	3.90	0.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Enforcement Support	
Position Title	FTE
Division Commander	1.00
Lieutenant	1.90
Sergeant	1.00
Program Enforcement Support FTE Total:	3.90

Enforcement Support Program Budget Justification

RESOURCES

General Fund is the only resource for this program. The increase in General Fund Transfers is due to an overall increase in Personnel and Administrative costs to cover the needs of the program.

REQUIREMENTS

FTE

There are no FTE changes for FY 15-16.

Personnel Services

Personnel Services increased slightly as a result of merit/longevity step increases.

Materials and Services

The increase to Materials and Services in Supplies is a result of moving expenses from Patrol to this program. The increase to Communications is a result of changing the cell phone usage in the Enforcement Division to better cover the needs of the program.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out for this program in FY 15-16.

Contingency

Not Applicable

Other

No Capital purchases are planned in this program for the FY 15-16.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program

- The Criminal Investigations Unit (CIU) provides services in the areas of Computer Forensics, Street Crimes and Arson Investigations.
- Investigates homicides, serious assaults, missing persons, sex offenses, organized crime and robberies.
- Provides specially trained investigators in polygraph examinations, domestic violence, and crimes against children.
- Street Crimes Unit (SCU) detectives investigate drug activity complaints.
- Collaborates with the Parole and Probation Division for services provided by the high risk/Special Supervision Unit.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Detectives

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	59,067	44,084	25,175	18,374	-27.0%
Intergovernmental State	42,718	42,254	22,419	23,385	4.3%
Charges for Services	2,649	1,500	0	3,882	n.a.
Fines and Forfeitures	1,851	1,881	0	0	n.a.
Interest	46	51	0	0	n.a.
General Fund Transfers	1,752,746	1,491,122	1,946,669	1,909,118	-1.9%
Other Fund Transfers	0	(346)	0	0	n.a.
Net Working Capital	84,438	119,960	114,530	127,172	11.0%
TOTAL RESOURCES	1,943,516	1,700,506	2,108,793	2,081,931	-1.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	984,830	794,269	1,107,307	1,056,921	-4.6%
Fringe Benefits	455,487	394,058	539,864	527,549	-2.3%
Total Personnel Services	1,440,317	1,188,327	1,647,171	1,584,470	-3.8%
Materials and Services					
Supplies	29,585	29,049	35,285	39,369	11.6%
Materials	1,568	3,256	20,318	23,640	16.4%
Communications	2,089	14,747	1,980	3,320	67.7%
Utilities	0	66	0	0	n.a.
Contracted Services	1,831	1,091	2,200	2,300	4.5%
Repairs and Maintenance	6,714	7,510	19,154	21,250	10.9%
Rentals	62,253	56,119	58,570	51,286	-12.4%
Insurance	1,218	3,000	0	0	n.a.
Miscellaneous	15,505	32,523	41,172	42,440	3.1%
Total Materials and Services	120,763	147,362	178,679	183,605	2.8%
Administrative Charges	262,476	240,869	228,452	248,114	8.6%
Capital Outlay	0	14,065	0	0	n.a.
Transfers Out	0	15,000	7,923	0	-100.0%
Contingency	0	0	46,568	65,742	41.2%
TOTAL REQUIREMENTS	1,823,556	1,605,622	2,108,793	2,081,931	-1.3%
FTE	16.00	15.00	15.00	14.00	-6.7%

MARION COUNTY FY 2015-16 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	9.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Evidence Officer	2.00
Sergeant	1.00
Program Detectives FTE Total:	14.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program Budget Justification

RESOURCES

General Fund Transfers is reduced as a result of moving 1 FTE position from this program to Patrol in February FY 14-15.

Charges for Services under Other Reimbursements is reflective of a Fleet Credit issued FY 15-16 as a result of an audit/review of the Public Works county-wide fleet program. Revisions were made to lease rates for vehicle replacement schedules and maintenance and the savings resulted in a credit for costs in previous years.

Networking Capital in this program increased as a result of carryover of Federal Forfeiture Funds based on current year projections.

REQUIREMENTS

FTE

FTE is reduced by 1 from FY 14-15, A Deputy Sheriff - Enforcement (Street Crimes Unit detective) was moved from this program to the Patrol program.

Personnel Services

Personnel Services decreased overall as a result of moving one FTE as indicated above.

Materials and Services

Materials and Services decreased overall as a result of lower costs for fleet, fuel and repairs and maintenance, all related to vehicles. There are slight increases throughout other categories to cover the needs of the program.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out for this program in FY 15-16.

Contingency

Contingency increased based on projected spending needs in Federal Forfeiture services, and as a result of the fleet credit noted in Resources above.

Other

No Capital purchases are planned in this program for the 15-16 FY.

MARION COUNTY FY 2015-16 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 communities, and cities without dedicated police coverage or less than 24-hour law enforcement response services.
- Supports and assists various police agencies within Marion County on calls for service or investigations when requested.
- Provides Search and Rescue, Canine Teams, reserve and cadet programs, marine enforcement, and Special Weapons and Tactics Team (SWAT).
- Provides traffic enforcement and conducts community awareness/education presentations to reduce motor vehicle crashes, injuries and fatalities through enforcement patrol and services of the Traffic Safety Team--a self-funded program.
- Utilizes specialized investigators to reconstruct and investigate serious person crimes and/or fatal motor vehicle crashes.
- Provides contracted law enforcement services for cities, and other public/private entities for special events.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Patrol

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	59,747	56,572	74,311	52,725	-29.0%
Intergovernmental State	237,375	462,194	232,433	178,657	-23.1%
Charges for Services	619,234	700,113	719,667	921,295	28.0%
Fines and Forfeitures	2,269,413	1,875,561	1,818,771	1,960,050	7.8%
Interest	4,217	7,787	4,608	4,211	-8.6%
Other Revenues	17,828	30,448	14,892	2,350	-84.2%
General Fund Transfers	5,654,259	5,929,751	6,098,158	6,242,582	2.4%
Other Fund Transfers	342,207	198,323	143,730	135,568	-5.7%
Net Working Capital	745,080	1,258,328	1,057,790	942,048	-10.9%
TOTAL RESOURCES	9,949,360	10,519,078	10,164,360	10,439,486	2.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,317,498	4,295,836	4,482,027	4,561,959	1.8%
Fringe Benefits	1,834,239	1,950,649	2,085,338	2,191,987	5.1%
Total Personnel Services	6,151,737	6,246,484	6,567,365	6,753,946	2.8%
Materials and Services					
Supplies	366,567	380,911	477,400	422,921	-11.4%
Materials	29,174	90,488	108,239	98,734	-8.8%
Communications	25,721	22,906	42,032	91,772	118.3%
Utilities	1,745	1,717	3,585	3,585	0.0%
Contracted Services	207,981	218,345	243,115	263,443	8.4%
Repairs and Maintenance	55,999	57,582	91,678	80,627	-12.1%
Rentals	735,238	719,735	668,642	658,437	-1.5%
Insurance	8,928	6,940	0	0	n.a.
Miscellaneous	21,579	27,662	54,699	24,373	-55.4%
Total Materials and Services	1,452,931	1,526,287	1,689,390	1,643,892	-2.7%
Administrative Charges	913,787	996,103	1,066,891	1,136,750	6.5%
Capital Outlay	10,137	285,455	217,895	267,380	22.7%
Transfers Out	162,440	390,545	13,420	185,000	1,278.5%
Contingency	0	0	609,399	452,518	-25.7%
TOTAL REQUIREMENTS	8,691,032	9,444,875	10,164,360	10,439,486	2.7%
FTE	57.65	57.65	55.65	56.65	1.8%

MARION COUNTY FY 2015-16 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)	2.00
Lieutenant	0.10
Sergeant	6.55
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	56.65

- The FTE count does not include .80 temp position that is also budgeted for this program.

MARION COUNTY FY 2015-16 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 ODOT Work Zone and Motor Carrier Safety Assistance Program (MCSAP). Also, State Marine Patrol decreased for FY 15-16.

Charges for Services is increased slightly as a result of increased personnel costs to city contracts (i.e., Jefferson, Sublimity, Aurora). It is also reflective of a Fleet Credit issued FY 15-16 to city contracts and the Traffic Safety Fund as a result of an audit/review of the Public Works county-wide fleet program. Revisions were made to lease rates for vehicle replacement schedules and maintenance and the savings resulted in a credit for costs in previous years.

Fines and Forfeitures increased due to anticipated increased Traffic Fine revenue.

Other Fund Transfers is reduced as a result of the decreased funds for Title III services and moving funds to cover expenses in Training and Certification Service in the SO Operations Support program.

The General Fund Transfer is increased to cover costs for Personnel and Administrative Charges in General Fund Services.

Networking Capital is reflective of reduced carry-over in non-General Fund services to support expenses in this program.

REQUIREMENTS

FTE

FTE is increased by 1 from FY 14-15, A Deputy Sheriff - Enforcement (Street Crimes Unit detective) was moved from Detectives program to the Patrol program.

Personnel Services

Personnel Services increased as a result of the above FTE move as well as for merit/longevity step increases for FY 15-16.

Materials and Services

There is a significant decrease overall to Materials and Services in the Patrol Program due to the specific reductions to Fleet and Fuel and moving all training costs to the Training and Certification service in the SO Operations Support program.

Communications is specifically increased for the purchase of radios and accessory replacements necessary to meet the needs of the program--funded by Non-General Fund Impound revenue.

Contracted Services is up due to an 8 percent increase to dispatch services for Enforcement contracts and in the Traffic Safety Team service.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There is a transfer from the Traffic Safety Fund to the Justice Courts to help cover operating costs.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Contingency

There is a considerable decrease to Contingency as a result of covering Administrative Charges in Sheriff's Office Contracts and Grants as well as a somewhat offsetting increase from the Fleet credit noted above and decrease to cover the transfer to the Justice Courts in the Traffic Safety Team contingency.

Other

Capital Outlay purchases planned are a continuation of the Video Recording System for updating 10 to 15 vehicles each year over a five-year period out of Traffic Safety Team funds (FY 15-16 is the 3rd year). Also planned is the purchase of 2 Canines out of K-9 donation funds.

MARION COUNTY FY 2015-16 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 and performs all records functions associated with the lodging and releasing of anywhere from 13,000 to 15,500 inmates on an annual basis. Services include data entry when people are booked into the jail and work center, and tracking of all arrestees serving sentences.
- Enters and maintains warrants, no contact orders, and all restraining orders.
- Determines release dates and arranges for transports to and from correctional facilities throughout the Northwest region.

Program Summary

Sheriff's Office

Program: Institutions Support

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	2,727	1,812	0	0	n.a.
General Fund Transfers	2,908,270	2,956,168	3,025,598	3,235,496	6.9%
Other Fund Transfers	73,775	73,775	73,775	87,777	19.0%
TOTAL RESOURCES	2,984,771	3,031,756	3,099,373	3,323,273	7.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,183,427	1,216,978	1,240,790	1,372,475	10.6%
Fringe Benefits	625,360	678,681	748,572	804,820	7.5%
Total Personnel Services	1,808,787	1,895,659	1,989,362	2,177,295	9.4%
Materials and Services					
Supplies	19,408	25,421	26,014	22,867	-12.1%
Materials	4,300	6,650	1,785	29,543	1,555.1%
Communications	16,472	16,203	17,612	16,616	-5.7%
Utilities	611,665	581,896	546,238	522,455	-4.4%
Contracted Services	8,578	6,125	3,400	3,200	-5.9%
Repairs and Maintenance	64,835	54,763	48,545	67,603	39.3%
Rentals	53,483	55,600	54,792	52,836	-3.6%
Insurance	240	1,273	300	575	91.7%
Miscellaneous	773	1,992	1,052	1,052	0.0%
Total Materials and Services	779,755	749,921	699,738	716,747	2.4%
Administrative Charges	396,230	386,175	409,693	429,231	4.8%
Capital Outlay	0	0	580	0	-100.0%
TOTAL REQUIREMENTS	2,984,771	3,031,756	3,099,373	3,323,273	7.2%
FTE	22.00	22.00	22.00	23.00	4.5%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Institutions Support	
Position Title	FTE
Division Commander - Institution	1.00
Lieutenant	4.00
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:	23.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program Budget Justification

RESOURCES

The resources for this program are General Fund and Community Corrections. The increase in General Fund Transfer is a result of moving a lieutenant position from the Operations Division to Institutions Support as described in FTE changes below.

The increase in Community Corrections Transfer is based on a formula of State Community Corrections funding to support jail programs.

REQUIREMENTS

FTE

There are no FTE changes for this program.

Personnel Services

Personnel Services increased as a result of merit/longevity step increases and the move of one Lieutenant position from Operations Support in FY14-15.

Materials and Services

There is a specific increase to Materials to cover annual Corrections Online Training Course (COTC) training and a one-time expense of replacing workstations for three court desk employees. COTC is an online software training program that allows employees to complete required corrections training in a classroom-like setting at their convenience.

Utilities is reduced due to reductions to various services including natural gas, sewer and garbage.

There is an increase to Repairs and Maintenance as a result of increased facilities charges for general upkeep of the building as well as an increase for the cost of two leased printers for Jail Pods C and D sub control.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program

- Processes and lodges arrestees who are brought to Marion County Jail by various law enforcement agencies throughout the county.
- Provides 24-hour supervision and monitoring of all inmates in a variety of classification levels in custody at the jail facility. The facility typically operates at the budgeted 415-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.
- Provides support to the law library and educational programs.
- Operates and manages the inmate transport hub for the State of Oregon.
- Operates a 144-bed Work Center with four deputy-supervised work crews operating out of the facility. (Reinstated for FY 15-16 after services were suspended in 14-15 due to staff shortages.)
- Provides inmate labor 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.
- Operates reentry program which provides drug and alcohol treatment and employment services for inmates released from jail.
- Hosts the De Muniz Resource Center providing transitional assistance to individuals who have recently been released from incarceration.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	155,508	160,090	96,745	50,000	-48.3%
Intergovernmental State	0	639,319	253,047	431,324	70.5%
Charges for Services	799,747	796,102	577,450	559,370	-3.1%
Interest	1,003	1,375	0	0	n.a.
Other Revenues	363	2,383	0	0	n.a.
General Fund Transfers	9,177,772	8,808,282	10,204,797	10,216,694	0.1%
Other Fund Transfers	3,393,874	3,938,810	3,794,717	3,813,530	0.5%
Net Working Capital	226,437	280,599	641,860	212,892	-66.8%
TOTAL RESOURCES	13,754,704	14,626,960	15,568,616	15,283,810	-1.8%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	7,152,120	7,300,692	7,714,074	7,615,964	-1.3%
Fringe Benefits	3,200,549	3,424,788	3,916,383	3,966,289	1.3%
Total Personnel Services	10,352,669	10,725,480	11,630,457	11,582,253	-0.4%
Materials and Services					
Supplies	252,466	275,332	372,854	327,780	-12.1%
Materials	20,462	21,553	56,170	48,666	-13.4%
Communications	4,773	5,600	8,065	4,720	-41.5%
Utilities	0	58	56,619	64,097	13.2%
Contracted Services	1,000,477	1,005,433	1,063,142	1,089,053	2.4%
Repairs and Maintenance	36,033	41,046	57,121	57,571	0.8%
Rentals	38,254	50,045	50,928	46,484	-8.7%
Insurance	2,412	2,290	5,800	0	-100.0%
Miscellaneous	1,729	1,903	2,600	1,700	-34.6%
Total Materials and Services	1,356,608	1,403,260	1,673,299	1,640,071	-2.0%
Administrative Charges	1,749,807	1,804,765	1,880,049	1,945,210	3.5%
Capital Outlay	15,021	44,170	16,071	0	-100.0%
Transfers Out	0	7,425	0	0	n.a.
Contingency	0	0	368,740	116,276	-68.5%
TOTAL REQUIREMENTS	13,474,105	13,985,101	15,568,616	15,283,810	-1.8%
FTE	105.00	107.00	107.00	106.00	-0.9%

MARION COUNTY FY 2015-16 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	5.00
Facility Security Aide 2 (Bilingual)	1.00
Office Specialist 3	1.00
Sergeant	10.00
Program Jail Operations FTE Total:	106.00

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program Budget Justification

RESOURCES

Intergovernmental Federal is reduced as a result of an anticipated \$25,000 reduction to SCAAP and the ending of two Justice Assistance Grants (JAG 2013 and 2014).

Intergovernmental State is increased due to the anticipated Jail Reinvestment money being continued for the next biennium, and an anticipated increase to DUII reimbursements.

Charges for Services is decreased to reflect the transition time of starting up the work crew contracts at the Work Center as well as phone revenue decreasing in the Inmate Welfare Fund due to changes in the Federal Communications Commission regulations for jail phone revenue throughout the country.

Decrease to General Fund Transfers is the result of moving a Sergeant position to the Judicial Security Program in the Operations Division.

The increase in Other Fund Transfers is the Community Corrections funds based on a formula of State Community Corrections funding to support jail programs.

Net Working Capital is significantly decreased as the second year of Jail and Justice Reinvestment dollars were used in FY 14-15. New Justice Reinvestment dollars are budgeted in Intergovernmental State (above) for FY 15-16.

REQUIREMENTS

FTE

There are no FTE changes for FY 15-16.

Personnel Services

Personnel Services decreased overall and specifically in Salaries and Wages as a result of moving a Sergeant from this program to Operations Division Judicial Security in FY 14-15, as well as hiring a number of new staff at lower steps than their retired predecessors. Benefits are increased due to filling vacancies and paying benefits for a greater number of employees.

Materials and Services

Materials and Services decreased overall due to being very deliberate in budgeting for the needs of the program. Supplies is significantly reduced as a result of eliminating several expenses in the Inmate Welfare Fund at the work center in order to sustain the service as revenue continues to decline.

There is a specific increase to Contracted Services to cover the increased cost of food services provided by a contracted vendor at both the jail and work center. The increased cost was mitigated somewhat by savings in other areas including fleet and fuel reductions.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out for this program for FY 15-16.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Contingency

Contingency decreased as the second year of Jail and Justice Reinvestment dollars were used in FY 14-15. New Justice Reinvestment dollars are budgeted in Intergovernmental State (above) for FY 15-16.

Other

There are no Capital Outlay purchases planned for FY 15-16 for this program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Inmate Medical Services Program

- Provides medical services to all inmates who are incarcerated in the Marion County Jail.
- Provides health screening and services ranging from basic first aid to more serious management of medical conditions and needs, including medication, prenatal care, dental care and mental health care.
- Facilitates and arranges transports for emergencies and medical appointments outside of the facility.

Program Summary

Sheriff's Office

Program: Inmate Medical Services

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Charges for Services	31,211	26,428	20,000	25,238	26.2%
General Fund Transfers	2,882,826	3,297,391	2,775,283	2,771,450	-0.1%
TOTAL RESOURCES	2,914,037	3,323,819	2,795,283	2,796,688	0.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,035,385	1,076,343	1,010,155	1,021,708	1.1%
Fringe Benefits	449,030	437,018	526,324	538,158	2.2%
Total Personnel Services	1,484,415	1,513,362	1,536,479	1,559,866	1.5%
Materials and Services					
Supplies	381,024	359,218	292,414	370,826	26.8%
Materials	1,400	887	3,414	5,681	66.4%
Communications	0	62	0	0	n.a.
Contracted Services	745,576	1,144,477	592,953	495,745	-16.4%
Repairs and Maintenance	0	569	1,000	500	-50.0%
Rentals	1,880	914	4,500	2,000	-55.6%
Miscellaneous	595	237	352	852	142.0%
Total Materials and Services	1,130,475	1,506,363	894,633	875,604	-2.1%
Administrative Charges	299,147	304,094	364,171	361,218	-0.8%
TOTAL REQUIREMENTS	2,914,037	3,323,819	2,795,283	2,796,688	0.1%
FTE	13.50	13.50	13.50	13.50	0.0%

MARION COUNTY FY 2015-16 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	8.00
Corrections Nurse (Bilingual)	2.00
Deputy Sheriff - Institutions	1.00
Office Specialist 2	0.50
Office Specialist 2 (Bilingual)	1.00
Program Inmate Medical Services FTE Total:	13.50

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Inmate Medical Services Program Budget Justification

RESOURCES

Charges for Services increased slightly to reflect anticipated reimbursements for inmate medical needs based on current year projections.

The General Fund Transfer decreased reflective of the changes made to the inmate medical billing process.

REQUIREMENTS

FTE

There are no FTE changes for FY 15-16.

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 an overall decrease to Materials and Services as a result of the changes made to the inmate medical bill processing. This resulted in significant decreases in hospital expenses as well as general medical expenses throughout the budget. The specific increase to Supplies is directly related to anticipated increased drug costs based on FY 13-14 expenses and current year projections.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There are no Transfers Out for this program in FY 15-16.

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program

- Division Commander and two lieutenants provide overall administrative support to the division including supervisory oversight, resource allocation, and contract monitoring.
- Under the direction of the Sr. Office Manager, Department Specialist staff complete data entry of court orders including judgments, amendments and sanctions. Additionally, staff process reports, collect supervision fees and greet the public and clients.

Program Summary

Sheriff's Office

Program: Parole and Probation Support

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	4,935,591	5,826,232	5,490,448	5,299,042	-3.5%
Charges for Services	51	63	0	164,862	n.a.
Other Revenues	0	230	0	0	n.a.
Other Fund Transfers	0	1,091,083	0	0	n.a.
Net Working Capital	256,938	(199,617)	1,146,201	1,125,246	-1.8%
TOTAL RESOURCES	5,192,580	6,717,991	6,636,649	6,589,150	-0.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	891,547	906,150	957,421	1,034,376	8.0%
Fringe Benefits	530,427	519,125	559,080	589,518	5.4%
Total Personnel Services	1,421,974	1,425,275	1,516,501	1,623,894	7.1%
Materials and Services					
Supplies	52,071	80,864	85,630	57,290	-33.1%
Materials	12,294	14,760	36,030	34,600	-4.0%
Communications	56,854	76,899	75,191	76,579	1.8%
Utilities	17,798	17,579	18,486	17,292	-6.5%
Contracted Services	38,020	37,172	56,879	46,479	-18.3%
Repairs and Maintenance	22,396	22,372	32,000	26,500	-17.2%
Rentals	236,763	250,025	249,876	235,788	-5.6%
Insurance	370	910	120	120	0.0%
Miscellaneous	32,937	33,513	62,384	9,220	-85.2%
Total Materials and Services	469,503	534,093	616,596	503,868	-18.3%
Administrative Charges	226,941	376,778	523,911	431,145	-17.7%
Capital Outlay	0	5,954	0	0	n.a.
Transfers Out	3,273,778	3,629,961	3,620,473	3,726,307	2.9%
Contingency	0	0	359,168	303,936	-15.4%
TOTAL REQUIREMENTS	5,392,196	5,972,061	6,636,649	6,589,150	-0.7%
FTE	18.00	17.00	17.00	17.00	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Support	
Position Title	FTE
Accounting Specialist	1.00
Department Specialist 2	2.00
Department Specialist 3	6.00
Department Specialist 3 (Bilingual)	3.00
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 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program Budget Justification

RESOURCES

State Community Corrections overall funding increased from \$215 million to \$244 million for the 2015-2017 biennium. The specific allocation for Marion County decreased from 10.17 percent last biennium to 9.25 percent for the current biennium. This funding resource is used for all three programs in the Parole and Probation Division. For this particular program, Intergovernmental State funding shows a slight increase in order to maintain current service levels within the program.

Charges for Services under Other Reimbursements is reflective of a Fleet Credit issued FY 15-16 as a result of an audit/review of the Public Works county-wide fleet program. Revisions were made to lease rates for vehicle replacement schedules and maintenance and the savings resulted in a credit for costs in previous years.

Net Working Capital is reduced as a result of covering expenses to maintain the service levels in the program.

REQUIREMENTS

FTE

There are no FTE changes for FY 15-16.

Personnel Services

Personnel Services increased as a result of moving support staff from a 37.5-hour work week to a 40-hour work week in addition to merit/longevity step increases and moving temporary wages to reflect where the services are provided.

Materials and Services

Materials and Services decreased substantially as a result of moving expenses from this program to the Training and Certification service of the Operations Support Program specifically in Supplies and Miscellaneous categories. Other decreases are a result of fleet and fuel cost reductions as reflected in Materials and Rentals. Contracted Services decrease is reflective of a \$10,000 reduction of a one-time expense in FY 14-15.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

Transfer Out to support General Fund activities in Institutions and Operations Divisions increased slightly based on a consistent formula used on the total Community Corrections funding each budget year.

Contingency

Contingency is increased due to the Fleet Credit noted in Revenue, Other Reimbursements above.

Other

Not Applicable

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervsn Program

- Manages parole and probation offenders located within county boundaries; supervises 3,600 offenders, with an additional approximate 1,700 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, Senate Bill 267 (2003 Legislative Session), and Effective Practices in Community Supervision (EPICS) as guiding philosophies. These philosophies cover the delivery of supervision service to the offender population. Key evidence-based practices are the use of assessments, case plans, skill building, and the utilization of sanctions and services that reduce risk and promote offender change.
- Manages field supervision caseloads which are divided and organized by risk and geographic regions within the county, facilitating community partnerships, and familiarity with the community. There are also specialized caseloads for transitional release offenders, sex offenders, high-risk offenders, mental health offenders and domestic violence cases.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Supervsn

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	908,778	472,528	300,550	234,297	-22.0%
Intergovernmental State	5,363,234	5,372,918	4,586,574	5,660,489	23.4%
Charges for Services	812,338	851,040	809,000	814,300	0.7%
Interest	9,753	18,223	0	0	n.a.
Other Revenues	0	(60)	0	0	n.a.
Other Fund Transfers	193,871	(733,414)	264,941	175,000	-33.9%
Net Working Capital	660,057	1,526,494	883,505	298,882	-66.2%
TOTAL RESOURCES	7,948,032	7,507,729	6,844,570	7,182,968	4.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,938,698	2,832,288	3,087,181	3,242,972	5.0%
Fringe Benefits	1,328,355	1,357,708	1,604,066	1,758,865	9.7%
Total Personnel Services	4,267,053	4,189,996	4,691,247	5,001,837	6.6%
Materials and Services					
Supplies	7,868	9,586	18,700	31,885	70.5%
Materials	6,861	120	960	2,035	112.0%
Communications	226	0	1,500	1,802	20.1%
Contracted Services	1,475,508	1,562,366	1,664,801	1,673,629	0.5%
Repairs and Maintenance	25	0	0	0	n.a.
Rentals	0	40	0	0	n.a.
Miscellaneous	660	5,547	5,100	5,805	13.8%
Total Materials and Services	1,491,149	1,577,659	1,691,061	1,715,156	1.4%
Administrative Charges	663,335	382,806	404,425	465,975	15.2%
Transfers Out	0	191,883	0	0	n.a.
Contingency	0	0	57,837	0	-100.0%
TOTAL REQUIREMENTS	6,421,537	6,342,344	6,844,570	7,182,968	4.9%
FTE	45.58	47.00	48.00	51.00	6.3%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Supervsn	
Position Title	FTE
Case Aide	6.00
Community Corrections Educator	1.00
Deputy Sheriff - P & P - Advanced	29.50
Deputy Sheriff - P & P - Advanced (Bilingual)	5.00
Deputy Sheriff - P & P -Suppl #3 FY14-15 NP-2707	1.00
DP - PPD SUPERVISION DEPUTY TRN 3/4	3.00
Program Coordinator 2	0.50
Sergeant	4.00
Victim Assistance Program Coordinator	1.00
Program Parole and Probation Supervsn FTE Total:	51.00

- The FTE count does not include 1.40 temp positions also budgeted for this program.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervsn Program Budget Justification

RESOURCES

Intergovernmental Federal decreased as a result of the Second Chance Act Co-occurring Grant revenue decreasing as the program comes to a close in FY 15-16.

Intergovernmental State funding is increased overall as a result of state funding as described in the Parole and Probation Support Program. For this particular program, the increase was substantial since this is where the bulk of services are provided.

Charges for Services supervision fees are slightly increased to reflect current year projections.

Other Fund Transfers increased as a result of the Criminal Justice Assessment revenue coming in slightly higher than current fiscal year.

REQUIREMENTS

FTE

There is an increase of 3 FTE for this program for FY 15-16. Three Deputy Sheriff - Parole and Probation positions are requested in a decision package with this budget.

Personnel Services

Personnel Services increased as a result of the addition of three FTE described above and as a result of merit/longevity step increases. A good portion of the increase was covered by reducing wages for temporary employees.

Materials and Services

There are insignificant increases overall in Materials and Services. The specific increase to Supplies is reflective of the needs in the Student Opportunity for Achieving Results (SOAR) project.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

There is no Transfer Out planned for this program in FY 15-16.

Contingency

There is a reduction in Contingency in this program to cover Personnel increases.

Other

Not Applicable

MARION COUNTY FY 2015-16 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, and sex offenses.
- 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 contracted private not-for-profit service agencies.
- Collaborate continuously with criminal justice partners involved in the Mental Health Court, Veteran's Court and Drug Court.

Program Summary

Sheriff's Office

Program: Parole and Probation Treatment

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	38,228	0	0	0	n.a.
Intergovernmental State	699,096	781,463	698,480	678,287	-2.9%
Charges for Services	1,360	1,130	0	0	n.a.
Other Fund Transfers	0	(154,303)	0	0	n.a.
Net Working Capital	67,492	154,303	0	0	n.a.
TOTAL RESOURCES	806,175	782,593	698,480	678,287	-2.9%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	265,017	264,989	286,385	315,749	10.3%
Fringe Benefits	131,571	136,004	157,028	183,057	16.6%
Total Personnel Services	396,588	400,992	443,413	498,806	12.5%
Materials and Services					
Supplies	196	67	3,060	3,000	-2.0%
Contracted Services	186,529	191,388	206,454	132,000	-36.1%
Total Materials and Services	186,725	191,455	209,514	135,000	-35.6%
Administrative Charges	68,560	44,625	45,553	44,481	-2.4%
TOTAL REQUIREMENTS	651,872	637,072	698,480	678,287	-2.9%
FTE	4.92	4.50	5.50	5.50	0.0%

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Treatment	
Position Title	FTE
Deputy Sheriff - P & P - Advanced	2.00
Employment Coordinator	1.00
Employment Integration Specialist	1.00
Mental Health and Eval Spec Suppl #3 FY1415 NP 2706	1.00
Program Coordinator 2	0.50
Program Parole and Probation Treatment FTE Total:	5.50

- All FTE listed above

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program Budget Justification

RESOURCES

Intergovernmental State decreased as a result of less resources needed to support this program overall.

REQUIREMENTS

FTE

There are no changes to FTE in this program for FY 15-16.

Personnel Services

Personnel Services increased as a result of adding a Mental Health Evaluator position to this program in March of FY 14-15. The overall cost of the program was not impacted by this change.

Materials and Services

There is a significant decrease to Contracted Services as a result of converting services previously provided by a contracted vendor to those of an employee.

Administrative Charges

Administrative charges are allocated to programs in conformity to an overall 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. Also, an IT Equipment Use charge has been implemented in FY 15-16 which has contributed to the increase in Administrative Charges.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	33,618,597	34,379,246	36,189,533	36,988,759	62.7%
FND 180 Community Corrections	13,126,340	15,282,294	14,659,023	15,103,223	25.6%
FND 250 Sheriff Grants	4,243,661	4,259,535	3,920,272	3,640,886	6.2%
FND 255 Traffic Safety Team	2,789,114	3,026,630	2,583,552	2,795,602	4.7%
FND 290 Inmate Welfare	542,888	569,204	535,676	420,892	0.7%
TOTAL RESOURCES	54,320,600	57,516,909	57,888,056	58,949,362	100.0%
REQUIREMENTS					
FND 100 General Fund	33,618,597	34,379,246	36,189,533	36,988,759	62.7%
FND 180 Community Corrections	11,637,563	13,226,543	14,659,023	15,103,223	25.6%
FND 250 Sheriff Grants	3,670,420	3,262,243	3,920,272	3,640,886	6.2%
FND 255 Traffic Safety Team	1,681,833	2,156,103	2,583,552	2,795,602	4.7%
FND 290 Inmate Welfare	262,289	290,979	535,676	420,892	0.7%
TOTAL REQUIREMENTS	50,870,702	53,315,114	57,888,056	58,949,362	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- In the Sheriff's Office Operations Division, the Community Resource Unit (CRU) is pro-actively entering neighborhoods to address livability concerns and to build positive community relationships. After CRU has completed work in a neighborhood area, patrol teams follow up by addressing any lasting criminal issues.
- Operations Division recruitment experienced a high volume of activity throughout calendar year 2014 and it continued to be significant for the first quarter of 2015. The Office hired 37 new employees in calendar year 2014 which included 19 deputies. For these positions the office received and processed over 1,900 applications. To address the increased activity, the Office increased participation of recruitment team members in community job fairs and recruitment events and specifically held a Sheriff's Office recruiting event which was well received by the community.
- In the Enforcement Division, Intelligence-Led Policing continues to utilize data driven approaches to assist in developing patterns, locations, and time frames for both criminal activity and motor vehicle collisions. As a result of data analysis, patrol sergeants assign deputies to conduct periodic focused patrols in specific areas of the county with the most criminal activity or accidents.
- Enforcement Division city contracts are a positive focus for the community. Relationships with city governments are improved through partnering to identify public safety needs and applying specific resources to address those needs in the communities covered by the contracts.
- In the Institutions Division, Inmate Medical Billing as a result of Oregon legislative changes and with modifications to the Affordable Care Act, has been specifically reviewed and restructured in a positive way. The entire billing process was examined to ensure medical providers follow ORS 169.166. The process was realigned to reflect Oregon law and Affordable Care Act provisions. As a result of these changes, the Office has seen savings in medical expenses that typically would have been billed to the county.
- Core Correctional Practices were implemented at the Institutions Work Center in this past fiscal year. Work Center employees attended a two-day training in Core Correctional Practices, which affirms the importance of adhering to the principles of effective intervention in daily interactions with offenders. These practices complement the Effective Practices in Community Supervision (EPICS) work being done by the Parole & Probation Division.
- The Jail Reentry Program located at the Marion County Work Center offers access to treatment, mentoring and the De Muniz Resource Center for the local control population, which historically reflects the highest recidivist rates. This program has graduated five classes with an 80% completion rate. The success of this program is reflected in the lower recidivism rates addressed in the Sheriff's Office Key Indicator #5.
- For Parole and Probation Division, with an emphasis on Evidence-Based Practices, the 2014 recidivism rates for all offender classifications (Post-Prison, Local Control and Probation) were at the lowest point in 10 years. Of particular note is the 2014 Post-Prison recidivism rate, which was 14%, half of what it was a decade ago.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY INDICATORS

1: Crime Prevention Unit Outreach (Community Resource Unit)

Definition and Purpose

The Community Resource 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 Resource 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 Resource 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 Actual	CY 2015 Estimate
176	195	142	151	150

Crisis Outreach Response Team Field Contacts

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
136	378	1,255	933	950

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

The number of Community Events has not increased or decreased this past year. The Sheriff's Office continues to focus on the type of events rather than the number of events in order to leverage the most positive impact for the community. National crime data and intelligence led law enforcement activities continue to show a dramatic reduction of crime in areas where a cooperative effort is taken up by law enforcement and the community.

CORT field contacts have decreased due to the addition of two Mobile Crisis Response Teams (MCRT). In January 2014, the Health Department received funding from Oregon Health Authority that placed two teams in the field to take crisis calls directly from dispatch. With the addition of two Mobile Crisis Response Teams, there is seven days a week coverage. The teams were in the field by the end of April and took 455 crisis calls. Of those calls, only 22 needed to go to jail, mostly due to warrants that needed to be cleared. The team's presence during peak call hours results in appropriate placement or referral for citizens in crisis with the resources that are needed the most rather than taking up a jail bed.

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 2015-16 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 and MCRT (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 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	Data Value 1
1684	1681	1679	1779	Asst Agency
1312	1694	1873	1775	Theft
1064	1239	1240	1365	Susp Activity
1049	1185	1230	1254	Dom Disturbance
1085	1074	989	1108	Citizen Contact
837	938	974	1086	Check Welfare
780	784	808	895	MV Accident
851	873	771	852	Audible Alarm
1784	1781	728	707	Attempt Locate
547	602	931	670	Traffic Assist

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

The Enforcement Division responded to approximately 25,239 calls for service during the 2014 calendar year-An average of 69 calls per day which is approximately 4 more calls per day than Calendar Year 2013. Weather may have been a factor for this increase. With limited rainfall during September and October and temperatures in the mid-eighties during those months, calls for service increased by close to 500 during that time.

The East Salem area accounts for approximately 50 percent of the call volume. While accounting for only 6 square miles, East Salem has an average population density of 6,195 people per square mile, which is almost twice that of the City of Salem (US Census- Quick Facts). These factors along with 24 percent of this population living under the poverty line, indicates East Salem will continue to have a high need for law enforcement services.

Through FY 14-15, the Enforcement Division is developing two strategies to effectively reduce crime in the unincorporated area of Marion County. The first strategy involves accurately identifying and mapping the criminal activity in East Salem. With the “hot spots” identified, supervisors will direct patrols to these areas. The second strategy is collaboration between the Enforcement Division and the Parole and Probation Division. This program places an Enforcement deputy with the Special Services Unit of Parole and Probation to assist with supervision of high risk clients.

The Enforcement Division has worked on developing and assigning specific locations for directed patrols during discretionary time. As an example, the data revealed the area of Silverton Road NE and 45th Avenue NE is a high needs area. Deputies were directed to spend time in these locations, when not responding to calls for service. Deputies engage the community while in these “hot spot” locations. This engagement has been shown to reduce various types of criminal activity.

3: Mental Illness and Incarceration

Definition and Purpose

The mitigation of mentally ill persons entering the correctional facility is directly related to Marion County’s public safety strategic plan. Many mentally ill persons are arrested and either initially booked and/or lodged at the jail facility. Most of these individuals are arrested for low level crimes which were committed due to their self medication (i.e., drug use) or the lack of medication at all. The individuals should be directed to medical or mental health facilities that are more accustomed and capable of dealing with these individuals and their issues.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Significance

This key indicator ties to one of the county's strategic goals, County Goal #3: Public Safety -- Pursue a safe and secure community by protecting the people, property, and economy of Marion County. This includes a myriad of issues. One significant issue that crosses all boundaries of the public safety system is mental illness. The Sheriff's Office has 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.

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 Actual	FY 14-15 Estimate
1,353	1,117	1,350	1,132	1,350

Dollar Amount Spent on Psychotropic Medications

FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Estimate
\$186,336	\$178,602	\$193,409	\$142,830	\$206,000

Explanation of Trends and Changes

With Intelligence-led policing and public safety outreach, the Sheriff's Office continues to focus on developing and enhancing the necessary resources in the community for this population. In FY14-15, the jail staff continued to meet 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 requiring medical providers to follow ORS 169.166 and billing inmate medical insurance before billing the county, and also by submitting some inmate bills to the Oregon Health Plan if they were admitted to a hospital facility for more than 24 hours, has also helped to reduce some medical costs for this population. Addressing specific costs, along with the external jail diversion tactics (i.e., COURT, MCRT, CIT and County-Wide Memorandum of Understanding) have helped to reduce the overall cost of medication and the number of clients receiving medications at the jail. With these continued efforts, It is anticipated there will be further reductions in FY15-16.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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.

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. 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 Actual	CY 2015 Estimate
11	4	7	6	*6

Community Education Events

CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate
27	34	25	29	30

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

There were six fatal motor vehicle collisions which resulted in the death of seven people. Five of the six vehicle crashes occurred in the north portion of Marion County. Four of the six collisions occurred between 4:30 PM and 8:30 PM. The remaining two occurred at 5:56 AM and 6:32 AM. Members of the Traffic Safety Team met with the Marion County Farm Bureau regarding the crashes that occurred in north Marion County. The team is working collaboratively with the Farm Bureau to implement an ad campaign to inform drivers that north Marion County is an agricultural area with frequent use of farm equipment on the roadways.

As the Metro area continues to grow, TST deputies have seen an increase in the number of drivers commuting from the southwest Metro area to the Salem-Keizer area. A cursory review of citations written between January 2012 and March 2015 indicated 176 citations were issued to drivers from Yamhill and Southwest Washington Counties.

With the passage of Measure 91, legalizing recreational marijuana, the Sheriff's Office anticipates marijuana will become more readily available. The Traffic Safety Team will focus on educating the community on the risks of drug impaired driving. The concern is without proper education on the risks of marijuana use and driving there could be an increase in the number of crashes.

*The Oregon Department of Transportation- Transportation Safety Division (TSD) created the Oregon Traffic Safety Performance Plan. This plan was established with goals through the year 2020. The plan is revised annually to assist with meeting the 2020 goal. Oregon uses a minimum of 3, 5, or 8 year history average, with a change rate of 3 percent, plus or minus, to establish performance measures. This level of change has proven to be effective in prior Highway Safety plans and is an easy way to forecast expectations. The Traffic Safety Team collaborates with TSD and uses this model to project traffic crashes in Marion County.

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 2015-16 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 Actual	FY 14-15 Estimate
25.0% M	21.4% M	21.2% M	14.3% M	21% M
21.0% C	21.4% C	21.6% C	20.1% C	22% C
31.4% J	21.5% J	23.5% J	22.4% J	27% J
35.3% L	27.6% L	29% L	25.5% L	29% 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 Actual	FY 14-15 Estimate
35.8% M	22.9% M	25.2% M	34.1% M	32% M
25.4% C	27.3% C	26.9% C	31.7% C	33% C
44.3% J	34.5% J	34.9% J	46.4% J	44% J
37.7% L	44.4% L	44.5% L	41.7% L	44% 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 Actual	FY 14-15 Estimate
29.7% M	22.0% M	21% M	28.9% M	26% M
22.8% C	24.2% C	23% C	32.4% C	33% C
37.4% J	26.9% J	25% J	35.7% J	36% J
36.3% L	33.8% L	34% L	32.9% L	35% 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 Actual	FY 14-15 Estimate
19.1% M	19.9% M	19.2% M	18.2% M	22% M
17.5% C	16.0% C	17.2% C	23.5% C	21% C
21.3% J	20.7% J	22.8% J	26.3% J	27% J
26.5% L	27.2% L	29% L	20.9% L	25% L

MARION COUNTY FY 2015-16 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 continued 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 14-15 the actual recidivism rates were reflected at 14.3% for the Department of Corrections releases to Post-Prison Supervision, and 34.1% for the Local Control population released from Jail. The recidivism rate for the probation population stands at 18.2%. As a result of House Bill 3194 (2013 Legislative Session), future tracking of recidivism will also include arrest and conviction for new misdemeanor and felony crimes. Previously, the benchmarks only tracked new felony convictions. Additionally, as the Department of Corrections release recidivism rate of 14% is a historic low in Marion County, FY15-16 data is indicating an increasing trend of recidivism within this population.

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 (MCRI), the 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 an overall 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 2015-16 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

Data Units Calendar Year

Number of cases processed.

CY 2010 Actual	CY 2011 Actual	CY 2012 Actual	CY 2013 Actual	CY 2014 Estimate
487	526	462	927	2,000

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 Code Enforcement team is 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 in 2014.

It has been just over one year with the new approach to Code Enforcement and with that has come settling and procedures which have reduced some of our overall numbers in “cases processed.” We expect those trends to remain consistent over the next two years with a reduction in case load, coming in 2017. This estimate is based on graffiti reduction programs, and a campaign to bring overall awareness and a sense of community, specifically within the Salem-Keizer urban growth boundary.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	118,802	128,173	75,000	50,000	50,000	50,000
331223 Oregon Dept of Justice	24,864	29,735	15,000	25,000	25,000	25,000
331990 Other Federal Revenues	21,200	18,800	0	0	0	0
Intergovernmental Federal Total	164,866	176,708	90,000	75,000	75,000	75,000
Charges for Services						
341150 Sheriff Service Fees	230,387	403,295	200,000	230,000	230,000	230,000
341170 Witness Fees	730	437	0	0	0	0
341180 Crime Report Fees	13,030	14,423	12,000	14,000	14,000	14,000
341280 Detention Fees	7,826	1,704	0	0	0	0
341430 Copy Machine Fees	2	1	0	0	0	0
341840 Work Crew Fees	319,138	321,825	220,000	217,455	217,455	217,455
341999 Other Fees	31,727	27,300	20,000	25,238	25,238	25,238
344300 Restitution	7,030	706	0	0	0	0
344701 Felony DUII Reimbursemt SB395	157,008	187,044	100,000	133,915	133,915	133,915
344999 Other Reimbursements	985	3,067	0	0	0	0
345300 Surplus Property Sales	306	0	0	0	0	0
347202 Code Enforcement Services	219,864	147,663	135,121	133,274	133,274	133,274
Charges for Services Total	988,031	1,107,466	687,121	753,882	753,882	753,882
Fines and Forfeitures						
351200 Traffic Fines	290,633	275,430	210,000	220,000	220,000	220,000
352200 Miscellaneous Forfeitures	860	269	0	0	0	0
Fines and Forfeitures Total	291,493	275,699	210,000	220,000	220,000	220,000
Other Revenues						
371000 Miscellaneous Income	0	0	3,492	0	0	0
371100 Recoveries from Collections	30	80	0	0	0	0
Other Revenues Total	30	80	3,492	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	28,706,527	28,998,590	31,330,428	32,033,979	32,038,570	32,038,570
General Fund Transfers Total	28,706,527	28,998,590	31,330,428	32,033,979	32,038,570	32,038,570

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Other Fund Transfers						
381180 Transfer from Comm Corrections	3,273,778	3,607,012	3,607,012	3,726,307	3,726,307	3,726,307
381185 Transfer from Criminal Justice	193,871	213,690	261,480	175,000	175,000	175,000
Other Fund Transfers Total	3,467,649	3,820,702	3,868,492	3,901,307	3,901,307	3,901,307
General Fund Total	33,618,597	34,379,246	36,189,533	36,984,168	36,988,759	36,988,759
180 - Community Corrections						
Intergovernmental State						
332070 Community Corrections SB 1145	9,921,990	10,935,993	10,924,545	11,285,000	11,285,000	11,285,000
332071 Community Corrections Subsidy	52,420	35,581	35,581	35,581	35,581	35,581
332072 OR CJC Justice Reinvestment	0	1,121,562	0	639,364	639,364	639,364
332990 Other State Revenues	1,147,793	616,066	595,250	564,988	564,988	564,988
Intergovernmental State Total	11,122,204	12,709,202	11,555,376	12,524,933	12,524,933	12,524,933
Charges for Services						
341170 Witness Fees	41	63	0	0	0	0
341220 Supervision Fees	798,526	841,847	800,000	810,000	810,000	810,000
341230 Client Fees	3,051	4,097	3,000	3,000	3,000	3,000
341380 Workshop Fees	1,360	1,130	0	0	0	0
341430 Copy Machine Fees	26	0	0	0	0	0
341999 Other Fees	10,721	5,095	6,000	1,300	1,300	1,300
344999 Other Reimbursements	25	0	0	164,862	164,862	164,862
Charges for Services Total	813,749	852,232	809,000	979,162	979,162	979,162
Interest						
361000 Investment Earnings	9,753	18,223	0	0	0	0
Interest Total	9,753	18,223	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	0	230	0	0	0	0
372000 Over and Short	0	(60)	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Other Revenues Total	0	170	0	0	0	0
Other Fund Transfers						
381185 Transfer from Criminal Justice	193,871	213,690	261,480	175,000	175,000	175,000
Other Fund Transfers Total	193,871	213,690	261,480	175,000	175,000	175,000
Net Working Capital						
392000 Net Working Capital Unrestr	986,763	1,488,777	2,033,167	1,424,128	1,424,128	1,424,128
Net Working Capital Total	986,763	1,488,777	2,033,167	1,424,128	1,424,128	1,424,128
Community Corrections Total	13,126,340	15,282,294	14,659,023	15,103,223	15,103,223	15,103,223
250 - Sheriff Grants						
Licenses and Permits						
325010 Alarm Permits	25,072	28,445	12,832	55,000	55,000	55,000
Licenses and Permits Total	25,072	28,445	12,832	55,000	55,000	55,000
Intergovernmental Federal						
331024 US Dept of Justice DEA	9,278	14,184	24,175	17,374	17,374	17,374
331223 Oregon Dept of Justice	3,052	0	0	0	0	0
331301 BIA Chemawa School Contract	478,756	467,427	499,444	522,364	522,364	522,364
331990 Other Federal Revenues	1,146,688	748,524	542,847	396,472	396,472	396,472
Intergovernmental Federal Total	1,637,774	1,230,135	1,066,466	936,210	936,210	936,210
Intergovernmental State						
332040 Marine Board	135,561	143,015	149,331	140,127	140,127	140,127
332072 OR CJC Justice Reinvestment	0	386,272	0	193,136	193,136	193,136
332073 Oregon DOC Jail Reinvestment	0	253,047	253,047	238,188	238,188	238,188
332990 Other State Revenues	687,600	59,124	45,157	38,530	38,530	38,530
Intergovernmental State Total	823,161	841,458	447,535	609,981	609,981	609,981
Charges for Services						
341160 Gun Permit Fees	231,630	224,360	140,000	224,950	224,950	224,950
341200 Towing Fees	46,320	43,920	39,600	39,600	39,600	39,600

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341210 False Alarm Fees	10,737	8,955	4,002	10,950	10,950	10,950
341999 Other Fees	0	20	0	0	0	0
344999 Other Reimbursements	3,876	1,802	0	115,041	115,041	115,041
347201 SO Enforcement Services	671,136	790,956	933,489	867,003	867,003	867,003
Charges for Services Total	963,699	1,070,013	1,117,091	1,257,544	1,257,544	1,257,544
Fines and Forfeitures						
352300 Civil Forfeitures	991	1,612	0	0	0	0
Fines and Forfeitures Total	991	1,612	0	0	0	0
Interest						
361000 Investment Earnings	107	2,527	0	0	0	0
Interest Total	107	2,527	0	0	0	0
Other Revenues						
372000 Over and Short	4	9	0	0	0	0
373100 Special Program Donations	28,729	41,192	15,926	2,850	2,850	2,850
Other Revenues Total	28,733	41,201	15,926	2,850	2,850	2,850
General Fund Transfers						
381100 Transfer from General Fund	87,931	80,694	122,732	36,193	36,193	36,193
General Fund Transfers Total	87,931	80,694	122,732	36,193	36,193	36,193
Other Fund Transfers						
381115 Transfer from Non Dept Grants	342,207	198,326	143,730	135,568	135,568	135,568
381180 Transfer from Comm Corrections	0	191,883	3,461	0	0	0
Other Fund Transfers Total	342,207	390,209	147,191	135,568	135,568	135,568
Net Working Capital						
392000 Net Working Capital Unrestr	333,986	573,240	990,499	607,540	607,540	607,540
Net Working Capital Total	333,986	573,240	990,499	607,540	607,540	607,540
Sheriff Grants Total	4,243,661	4,259,535	3,920,272	3,640,886	3,640,886	3,640,886

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	25,746	26,416	37,669	28,000	28,000	28,000
331990 Other Federal Revenues	11,421	0	0	0	0	0
Intergovernmental Federal Total	37,167	26,416	37,669	28,000	28,000	28,000
Intergovernmental State						
332990 Other State Revenues	56,609	280,779	47,945	0	0	0
Intergovernmental State Total	56,609	280,779	47,945	0	0	0
Charges for Services						
341170 Witness Fees	49	21	0	0	0	0
344999 Other Reimbursements	0	0	0	165,823	165,823	165,823
345300 Surplus Property Sales	0	4,883	0	0	0	0
Charges for Services Total	49	4,904	0	165,823	165,823	165,823
Fines and Forfeitures						
351200 Traffic Fines	1,978,781	1,600,131	1,622,827	1,740,050	1,740,050	1,740,050
Fines and Forfeitures Total	1,978,781	1,600,131	1,622,827	1,740,050	1,740,050	1,740,050
Interest						
361000 Investment Earnings	4,156	5,312	4,608	4,211	4,211	4,211
Interest Total	4,156	5,312	4,608	4,211	4,211	4,211
Other Revenues						
373100 Special Program Donations	0	1,808	0	0	0	0
Other Revenues Total	0	1,808	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	712,352	1,107,281	870,503	857,518	857,518	857,518
Net Working Capital Total	712,352	1,107,281	870,503	857,518	857,518	857,518
Traffic Safety Team Total	2,789,114	3,026,630	2,583,552	2,795,602	2,795,602	2,795,602

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Charges for Services						
341440 Vending Machine Fees	118,133	108,048	88,000	88,000	88,000	88,000
341450 Pay Telephone Fees	196,137	176,014	169,000	120,000	120,000	120,000
341999 Other Fees	814	786	450	0	0	0
Charges for Services Total	315,085	284,848	257,450	208,000	208,000	208,000
Interest						
361000 Investment Earnings	1,003	1,375	0	0	0	0
Interest Total	1,003	1,375	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	363	2,383	0	0	0	0
Other Revenues Total	363	2,383	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	226,437	280,599	278,226	212,892	212,892	212,892
Net Working Capital Total	226,437	280,599	278,226	212,892	212,892	212,892
Inmate Welfare Total	542,888	569,204	535,676	420,892	420,892	420,892
Sheriff's Office Grand Total	54,320,600	57,516,909	57,888,056	58,944,771	58,949,362	58,949,362

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	5,143	0	3,290	3,290
511110 Regular Wages	11,807,383	11,733,358	14,898,689	15,201,285	15,201,285	15,201,285
511120 Temporary Wages	160,645	217,512	210,919	190,057	190,057	190,057
511130 Vacation Pay	853,548	803,329	0	0	0	0
511140 Sick Pay	550,922	499,639	0	0	0	0
511150 Holiday Pay	687,349	680,525	0	0	0	0
511160 Comp Time Pay	128,386	117,316	0	0	0	0
511180 Differential Pay	682	801	0	0	0	0
511210 Compensation Credits	564,141	571,810	580,579	554,665	554,665	554,665
511220 Pager Pay	7,632	7,632	10,066	10,273	10,273	10,273
511240 Leave Payoff	66,309	25,501	0	0	0	0
511250 Training Pay	3,979	1,772	41,881	19,734	19,734	19,734
511270 Leadworker Pay	890	544	0	0	0	0
511280 Cell Phone Pay	0	66	0	0	0	0
511290 Health Insurance Waiver Pay	0	1,364	1,620	3,240	3,240	3,240
511410 Straight Pay	36,174	49,001	30,438	39,200	39,200	39,200
511420 Premium Pay	1,179,980	1,327,958	1,099,254	1,130,753	1,130,753	1,130,753
511430 Court Time	73,945	71,679	80,807	74,750	74,750	74,750
511450 Premium Pay Temps	867	2,327	0	9,168	9,168	9,168
511470 Extra Duty Contract Pay	3,283	(617)	0	0	0	0
511930 Clothing Allowance	7,250	6,300	10,188	9,617	9,617	9,617
Salaries and Wages Total	16,133,364	16,117,815	16,969,584	17,242,742	17,246,032	17,246,032
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2,982	0	1,301	1,301
512110 PERS	1,771,914	2,076,701	2,337,616	2,513,583	2,513,583	2,513,583
512120 401K	80,067	80,822	85,287	88,087	88,087	88,087
512130 PERS Debt Service	648,612	635,004	812,746	811,598	811,598	811,598
512200 FICA	1,222,977	1,221,767	1,195,952	1,215,965	1,215,965	1,215,965
512310 Medical Insurance	3,113,592	3,130,279	3,750,000	3,838,399	3,838,399	3,838,399
512320 Dental Insurance	325,675	321,216	370,769	364,968	364,968	364,968
512330 Group Term Life Insurance	24,057	23,760	20,718	28,205	28,205	28,205
512340 Long Term Disability Insurance	82,648	60,928	84,913	86,696	86,696	86,696
512400 Unemployment Insurance	64,829	64,628	77,405	75,650	75,650	75,650
512520 Workers Comp Insurance	6,473	7,267	7,454	7,394	7,394	7,394
512600 Wellness Program	8,747	8,675	9,538	9,593	9,593	9,593
512610 Employee Assistance Program	6,043	6,136	6,447	6,478	6,478	6,478

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512700 County HSA Contributions	7,284	9,125	0	0	0	0
Fringe Benefits Total	7,362,917	7,646,308	8,761,827	9,046,616	9,047,917	9,047,917
Personnel Services Total	23,496,282	23,764,123	25,731,411	26,289,358	26,293,949	26,293,949
Materials and Services						
Supplies						
521010 Office Supplies	33,949	37,751	34,030	36,346	36,346	36,346
521030 Field Supplies	78,862	82,949	88,847	90,825	90,825	90,825
521040 Institutional Supplies	145,313	158,208	182,845	166,300	166,300	166,300
521050 Janitorial Supplies	44,431	40,089	51,185	48,643	48,643	48,643
521060 Electrical Supplies	287	0	0	0	0	0
521070 Departmental Supplies	34,301	39,262	40,809	59,887	59,887	59,887
521080 Food Supplies	3,635	3,181	6,828	5,100	5,100	5,100
521090 Uniforms and Clothing	92,401	105,265	100,782	104,038	104,038	104,038
521100 Medical Supplies	38,936	37,203	30,000	34,000	34,000	34,000
521110 First Aid Supplies	7	5,124	7,942	4,150	4,150	4,150
521120 Drugs	340,278	320,333	262,414	336,826	336,826	336,826
521170 Educational Supplies	3,090	3,500	100	2,100	2,100	2,100
521190 Publications	699	1,211	800	1,068	1,068	1,068
521210 Gasoline	329,042	325,438	391,960	320,202	320,202	320,202
521220 Diesel	14,854	13,356	17,150	9,731	9,731	9,731
521230 Propane	72	89	0	0	0	0
521300 Safety Clothing	2,032	8,471	4,950	12,250	12,250	12,250
521310 Safety Equipment	0	0	0	2,100	2,100	2,100
Supplies Total	1,162,189	1,181,428	1,220,642	1,233,566	1,233,566	1,233,566
Materials						
522060 Sign Materials	397	2,563	752	500	500	500
522100 Parts	0	531	0	0	0	0
522150 Small Office Equipment	5,213	11,925	12,449	46,334	46,334	46,334
522160 Small Departmental Equipment	11,280	38,521	51,336	43,826	43,826	43,826
522170 Computers Non Capital	8,235	11,148	12,912	23,776	23,776	23,776
522180 Software	1,369	5,926	5,350	19,300	19,300	19,300
Materials Total	26,494	70,613	82,799	133,736	133,736	133,736
Communications						
523010 Telephone Equipment	5,599	1,878	1,500	3,150	3,150	3,150
523020 Phone and Communication Svcs	45,865	45,353	48,188	50,992	50,992	50,992
523040 Data Connections	41,820	40,890	45,315	48,047	48,047	48,047
523050 Postage	12,293	18,356	17,384	17,846	17,846	17,846
523060 Cellular Phones	58,024	49,244	56,727	64,757	64,757	64,757

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
523090 Long Distance Charges	0	0	1,750	2,000	2,000	2,000
523100 Radios and Accessories	10,542	19,816	15,255	23,514	23,514	23,514
Communications Total	174,143	175,537	186,119	210,306	210,306	210,306
Utilities						
524010 Electricity	328,192	316,564	332,683	348,248	348,248	348,248
524040 Natural Gas	104,188	91,495	100,879	84,774	84,774	84,774
524050 Water	80,592	76,281	77,632	75,978	75,978	75,978
524070 Sewer	143,336	141,099	145,760	135,077	135,077	135,077
524090 Garbage Disposal and Recycling	19,541	16,930	19,925	14,716	14,716	14,716
Utilities Total	675,850	642,368	676,879	658,793	658,793	658,793
Contracted Services						
525210 Medical Services	174,199	405,760	145,291	142,400	142,400	142,400
525211 Psychiatric Services	14,625	16,297	26,650	22,000	22,000	22,000
525215 Dental Services	45,330	49,461	49,500	47,900	47,900	47,900
525220 Hospital Services	428,164	603,063	318,467	265,000	265,000	265,000
525225 Ambulance Services	76,874	53,801	39,332	10,800	10,800	10,800
525235 Laboratory Services	8,449	13,260	15,400	16,200	16,200	16,200
525240 XRay Services	10,560	17,563	10,000	12,395	12,395	12,395
525310 Laundry Services	24,676	24,518	29,700	29,700	29,700	29,700
525320 Food Services	986,156	959,262	1,005,103	1,035,256	1,035,256	1,035,256
525330 Transportation Services	145	52	350	350	350	350
525350 Janitorial Services	3,180	3,060	3,700	3,700	3,700	3,700
525400 Public Safety Program Services	6,673	6,216	8,429	8,598	8,598	8,598
525410 Dispatch Services	752,693	762,082	842,217	909,218	909,218	909,218
525420 Regional Area Info Network	13,437	13,596	13,596	14,940	14,940	14,940
525450 Subscription Services	2,388	2,468	3,996	275	275	275
525510 Legal Services	2,638	5,023	2,400	2,400	2,400	2,400
525555 Security Services	717	677	684	684	684	684
525710 Printing Services	20,333	16,687	19,746	19,625	19,625	19,625
525715 Advertising	1,282	596	400	1,100	1,100	1,100
525735 Mail Services	3,180	2,859	1,955	1,893	1,893	1,893
525740 Document Disposal Services	5,379	5,682	5,656	6,496	6,496	6,496
525770 Interpreters and Translators	863	823	1,000	500	500	500
525870 Hazardous Waste Disposal	5,474	5,124	4,800	5,600	5,600	5,600
525999 Other Contracted Services	2,578	1,460	1,600	1,400	1,400	1,400
Contracted Services Total	2,589,992	2,969,389	2,549,972	2,558,430	2,558,430	2,558,430
Repairs and Maintenance						
526010 Office Equipment Maintenance	104,630	92,563	110,987	125,353	125,353	125,353
526011 Dept Equipment Maintenance	5,312	8,103	9,585	9,865	9,865	9,865

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526012 Vehicle Maintenance	20,555	31,683	34,187	27,500	27,500	27,500
526014 Radio Maintenance	3,208	1,244	2,400	2,800	2,800	2,800
526020 Computer Hardware Maintenance	628	1,930	3,500	3,000	3,000	3,000
526021 Computer Software Maintenance	2,675	7,385	4,940	4,892	4,892	4,892
526022 Telephone Maintenance	79	0	800	600	600	600
526030 Building Maintenance	38,310	38,591	27,278	31,678	31,678	31,678
526040 Remodels and Site Improvements	0	0	12,837	16,509	16,509	16,509
Repairs and Maintenance Total	175,398	181,499	206,514	222,197	222,197	222,197
Rentals						
527100 Vehicle Rental	2,992	4,027	1,831	1,831	1,831	1,831
527110 Fleet Leases	814,394	823,741	780,960	744,360	744,360	744,360
527120 Motor Pool Mileage	1,092	956	1,400	1,200	1,200	1,200
527130 Parking	714	702	202	202	202	202
527140 County Parking	10,230	11,880	12,540	15,180	15,180	15,180
527210 Building Rental Private	20,635	17,032	18,836	18,008	18,008	18,008
527300 Equipment Rental	5,153	4,135	7,500	6,500	6,500	6,500
Rentals Total	855,210	862,473	823,269	787,281	787,281	787,281
Insurance						
528180 Disability Insurance Premiums	912	2,085	5,800	0	0	0
528220 Notary Bonds	280	200	377	652	652	652
528410 Liability Claims	11,228	0	0	0	0	0
528415 Auto Claims	0	9,108	0	0	0	0
Insurance Total	12,421	11,392	6,177	652	652	652
Miscellaneous						
529110 Mileage Reimbursement	155	1,097	0	0	0	0
529120 Commercial Travel	3,703	10,675	9,064	9,064	9,064	9,064
529130 Meals	12,679	16,510	16,708	17,498	17,498	17,498
529140 Lodging	19,014	27,991	20,636	20,726	20,726	20,726
529210 Meetings	641	1,348	1,600	2,550	2,550	2,550
529220 Conferences	3,065	2,155	0	0	0	0
529230 Training	28,596	35,800	49,828	49,328	49,328	49,328
529300 Dues and Memberships	4,920	4,918	3,845	5,113	5,113	5,113
529610 Homicide Investigations	3,378	3,308	9,000	8,000	8,000	8,000
529620 Narcotics Investigations	6,000	0	6,000	4,000	4,000	4,000
529650 Pre Employment Costs	25,951	28,143	23,500	18,000	18,000	18,000
529690 Other Investigations	3,775	1,296	3,700	3,700	3,700	3,700
529740 Fairs and Shows	949	986	3,000	4,110	4,110	4,110
529820 Vehicle Registration	0	0	250	250	250	250

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529830 Dog Licenses	162	162	194	100	100	100
529840 Professional Licenses	550	175	450	650	650	650
529850 Device Licenses	0	112	1,704	304	304	304
529860 Permits	88	88	0	0	0	0
529910 Awards and Recognition	2,036	3,659	3,550	3,550	3,550	3,550
529999 Miscellaneous Expense	109	0	0	0	0	0
Miscellaneous Total	115,772	138,422	153,029	146,943	146,943	146,943
Materials and Services Total	5,787,468	6,233,122	5,905,400	5,951,904	5,951,904	5,951,904
Administrative Charges						
611100 County Admin Allocation	291,056	299,691	311,747	317,756	317,756	317,756
611210 Facilities Mgt Allocation	1,034,505	992,860	932,307	901,051	901,051	901,051
611220 Custodial Allocation	135,483	143,331	145,833	160,396	160,396	160,396
611230 Courier Allocation	13,746	14,040	14,944	14,700	14,700	14,700
611250 Risk Management Allocation	166,802	178,044	188,632	193,971	193,971	193,971
611255 Benefits Allocation	71,002	73,582	79,999	83,790	83,790	83,790
611260 Human Resources Allocation	236,917	220,435	255,665	280,601	280,601	280,601
611300 Legal Services Allocation	185,940	203,405	227,837	204,034	204,034	204,034
611400 Information Tech Allocation	635,255	636,247	686,367	684,593	684,593	684,593
611410 FIMS Allocation	294,732	313,755	356,038	399,054	399,054	399,054
611420 Telecommunications Allocation	76,176	88,776	90,174	84,145	84,145	84,145
611430 Info Tech Direct Charges	267,768	291,412	326,231	354,490	354,490	354,490
611600 Finance Allocation	311,221	329,372	328,815	342,790	342,790	342,790
611800 MCBEE Allocation	28,245	9,051	27,553	52,889	52,889	52,889
612100 IT Equipment Use Charges	0	0	0	58,646	58,646	58,646
614100 Liability Insurance Allocation	355,500	431,300	420,700	438,800	438,800	438,800
614200 WC Insurance Allocation	230,500	156,700	159,300	171,200	171,200	171,200
Administrative Charges Total	4,334,848	4,382,001	4,552,142	4,742,906	4,742,906	4,742,906
Capital Outlay						
531300 Departmental Equipment Capital	0	0	580	0	0	0
Capital Outlay Total	0	0	580	0	0	0
General Fund Total	33,618,597	34,379,246	36,189,533	36,984,168	36,988,759	36,988,759

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	139	0	0	0
511110 Regular Wages	3,232,271	3,430,512	4,407,379	4,723,442	4,723,442	4,723,442
511120 Temporary Wages	140,874	111,845	123,325	80,520	80,520	80,520
511130 Vacation Pay	229,669	243,154	0	0	0	0
511140 Sick Pay	129,456	136,464	0	0	0	0
511150 Holiday Pay	179,125	191,288	0	0	0	0
511160 Comp Time Pay	10,363	13,196	0	0	0	0
511210 Compensation Credits	147,153	134,188	138,592	135,505	135,505	135,505
511220 Pager Pay	15,492	15,642	20,156	20,276	20,276	20,276
511240 Leave Payoff	7,752	24,107	0	0	0	0
511250 Training Pay	86	0	7,413	7,071	7,071	7,071
511270 Leadworker Pay	20	56	0	0	0	0
511290 Health Insurance Waiver Pay	709	1,800	1,620	1,620	1,620	1,620
511420 Premium Pay	30,824	29,854	33,500	33,500	33,500	33,500
Salaries and Wages Total	4,123,793	4,332,105	4,732,124	5,001,934	5,001,934	5,001,934
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	38	0	0	0
512110 PERS	494,518	552,726	686,686	775,257	775,257	775,257
512120 401K	21,958	22,530	24,367	25,889	25,889	25,889
512130 PERS Debt Service	170,440	176,915	238,745	250,323	250,323	250,323
512200 FICA	312,134	329,231	355,328	375,976	375,976	375,976
512310 Medical Insurance	926,616	960,009	1,076,398	1,158,820	1,158,820	1,158,820
512320 Dental Insurance	84,107	93,568	100,451	107,858	107,858	107,858
512330 Group Term Life Insurance	6,868	7,264	6,208	8,923	8,923	8,923
512340 Long Term Disability Insurance	23,548	18,648	25,457	27,415	27,415	27,415
512400 Unemployment Insurance	16,534	17,381	22,736	23,332	23,332	23,332
512520 Workers Comp Insurance	1,784	2,081	2,360	2,480	2,480	2,480
512600 Wellness Program	2,560	2,694	3,047	3,209	3,209	3,209
512610 Employee Assistance Program	1,769	1,904	2,061	2,165	2,165	2,165
512700 County HSA Contributions	8,616	11,090	0	0	0	0
Fringe Benefits Total	2,071,452	2,196,041	2,543,882	2,761,647	2,761,647	2,761,647
Personnel Services Total	6,195,245	6,528,146	7,276,006	7,763,581	7,763,581	7,763,581
Materials and Services						
Supplies						
521010 Office Supplies	21,075	20,584	18,550	22,145	22,145	22,145
521030 Field Supplies	588	18,863	18,845	17,943	17,943	17,943

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
521070 Departmental Supplies	1,032	1,560	1,700	1,700	1,700	1,700
521080 Food Supplies	1,349	1,460	2,560	2,500	2,500	2,500
521090 Uniforms and Clothing	10,093	18,971	17,225	14,820	14,820	14,820
521100 Medical Supplies	653	1,346	3,700	3,700	3,700	3,700
521110 First Aid Supplies	0	119	2,098	0	0	0
521120 Drugs	0	0	2,500	2,500	2,500	2,500
521170 Educational Supplies	2,670	4,714	5,000	8,040	8,040	8,040
521190 Publications	28	0	0	0	0	0
521210 Gasoline	22,648	22,899	27,262	20,770	20,770	20,770
Supplies Total	60,135	90,516	99,440	94,118	94,118	94,118
Materials						
522150 Small Office Equipment	0	3,238	5,480	8,500	8,500	8,500
522160 Small Departmental Equipment	4,187	5,108	8,780	6,280	6,280	6,280
522170 Computers Non Capital	10,769	1,656	13,541	12,600	12,600	12,600
522180 Software	4,200	4,878	8,620	7,500	7,500	7,500
Materials Total	19,156	14,880	36,421	34,880	34,880	34,880
Communications						
523010 Telephone Equipment	527	96	400	400	400	400
523020 Phone and Communication Svcs	6,562	10,151	5,325	7,041	7,041	7,041
523040 Data Connections	16,917	19,759	18,630	21,789	21,789	21,789
523050 Postage	16,510	27,963	27,672	29,125	29,125	29,125
523060 Cellular Phones	16,368	18,929	21,414	16,224	16,224	16,224
523090 Long Distance Charges	0	0	1,750	2,000	2,000	2,000
523100 Radios and Accessories	205	0	1,500	1,802	1,802	1,802
Communications Total	57,089	76,899	76,691	78,381	78,381	78,381
Utilities						
524010 Electricity	17,109	16,778	17,636	16,534	16,534	16,534
524040 Natural Gas	461	569	620	516	516	516
524090 Garbage Disposal and Recycling	229	232	230	242	242	242
Utilities Total	17,798	17,579	18,486	17,292	17,292	17,292
Contracted Services						
525110 Consulting Services	0	5,000	10,000	0	0	0
525155 Credit Card Fees	2,086	1,561	2,500	2,000	2,000	2,000
525210 Medical Services	1,241	4,336	6,800	3,000	3,000	3,000
525235 Laboratory Services	18,667	19,747	25,000	25,000	25,000	25,000
525261 Social Services	57,840	712,385	681,000	642,130	642,130	642,130
525310 Laundry Services	865	1,065	1,000	1,000	1,000	1,000
525330 Transportation Services	13,530	14,020	15,000	16,500	16,500	16,500
525335 Housing Subsidies	79,577	129,453	127,223	138,831	138,831	138,831

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
525350 Janitorial Services	15,065	13,419	15,400	15,600	15,600	15,600
525400 Public Safety Program Services	4,120	82,348	78,003	102,074	102,074	102,074
525410 Dispatch Services	75,551	76,608	80,690	86,302	86,302	86,302
525420 Regional Area Info Network	4,323	4,373	4,373	4,718	4,718	4,718
525440 Client Assistance	612	0	0	500	500	500
525450 Subscription Services	413	414	1,200	0	0	0
525510 Legal Services	1,200	1,200	1,200	1,200	1,200	1,200
525710 Printing Services	6,169	5,448	8,000	8,000	8,000	8,000
525715 Advertising	0	362	0	0	0	0
525735 Mail Services	5,072	3,494	3,779	3,479	3,479	3,479
525740 Document Disposal Services	3,384	3,350	4,000	3,400	3,400	3,400
525770 Interpreters and Translators	903	0	3,000	3,000	3,000	3,000
525870 Hazardous Waste Disposal	248	298	500	500	500	500
525999 Other Contracted Services	506,881	457,004	691,022	689,459	689,459	689,459
Contracted Services Total	797,746	1,535,886	1,759,690	1,746,693	1,746,693	1,746,693
Repairs and Maintenance						
526010 Office Equipment Maintenance	34,862	33,271	40,299	34,799	34,799	34,799
526014 Radio Maintenance	25	78	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	208	721	1,500	1,500	1,500	1,500
526040 Remodels and Site Improvements	126	1,102	2,000	2,000	2,000	2,000
Repairs and Maintenance Total	36,221	36,172	45,799	40,299	40,299	40,299
Rentals						
527110 Fleet Leases	109,774	122,620	118,668	99,396	99,396	99,396
527130 Parking	183	124	0	0	0	0
527210 Building Rental Private	126,924	129,281	133,308	138,492	138,492	138,492
Rentals Total	236,881	252,025	251,976	237,888	237,888	237,888
Insurance						
528220 Notary Bonds	280	187	120	120	120	120
528410 Liability Claims	90	0	0	0	0	0
528415 Auto Claims	0	723	0	0	0	0
Insurance Total	370	910	120	120	120	120
Miscellaneous						
529110 Mileage Reimbursement	0	314	200	0	0	0
529120 Commercial Travel	0	768	0	2,350	2,350	2,350
529130 Meals	1,551	3,512	5,950	5,950	5,950	5,950
529140 Lodging	3,336	6,632	12,100	10,700	10,700	10,700
529210 Meetings	1,140	915	950	2,150	2,150	2,150

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529220 Conferences	1,630	1,755	0	0	0	0
529230 Training	13,827	14,610	34,214	33,600	33,600	33,600
529300 Dues and Memberships	6,235	5,785	7,735	7,735	7,735	7,735
529650 Pre Employment Costs	13,281	206	0	3,800	3,800	3,800
529740 Fairs and Shows	0	0	500	500	500	500
529910 Awards and Recognition	1,616	1,013	1,500	1,500	1,500	1,500
Miscellaneous Total	42,616	35,510	63,149	68,285	68,285	68,285
Materials and Services Total	1,268,013	2,060,377	2,351,772	2,317,956	2,317,956	2,317,956
Administrative Charges						
611100 County Admin Allocation	89,285	81,571	94,980	93,648	93,648	93,648
611210 Facilities Mgt Allocation	55,944	53,677	49,111	47,464	47,464	47,464
611220 Custodial Allocation	33,191	34,890	32,312	34,671	34,671	34,671
611230 Courier Allocation	4,336	3,898	4,417	4,205	4,205	4,205
611250 Risk Management Allocation	28,579	23,436	29,694	20,605	20,605	20,605
611255 Benefits Allocation	22,396	20,429	23,645	23,970	23,970	23,970
611260 Human Resources Allocation	74,728	61,199	75,566	80,269	80,269	80,269
611300 Legal Services Allocation	12,971	12,179	15,454	15,471	15,471	15,471
611400 Information Tech Allocation	188,826	169,499	216,123	207,946	207,946	207,946
611410 FIMS Allocation	87,553	83,544	112,047	121,262	121,262	121,262
611420 Telecommunications Allocation	22,597	23,654	28,427	25,595	25,595	25,595
611430 Info Tech Direct Charges	79,462	77,655	102,914	107,598	107,598	107,598
611600 Finance Allocation	91,868	84,781	109,105	110,058	110,058	110,058
611800 MCBEE Allocation	8,390	2,410	8,672	16,072	16,072	16,072
612100 IT Equipment Use Charges	0	0	0	17,809	17,809	17,809
614100 Liability Insurance Allocation	26,400	28,500	29,800	32,400	32,400	32,400
614200 WC Insurance Allocation	74,000	48,900	61,500	32,400	32,400	32,400
Administrative Charges Total	900,526	810,222	993,767	991,443	991,443	991,443
Capital Outlay						
531300 Departmental Equipment Capital	0	5,954	0	0	0	0
Capital Outlay Total	0	5,954	0	0	0	0
Transfers Out						
561100 Transfer to General Fund	3,273,778	3,607,012	3,607,012	3,726,307	3,726,307	3,726,307
561250 Transfer to Sheriff Grants	0	191,883	3,461	0	0	0
561480 Transfer to Capital Projects	0	22,949	10,000	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Transfers Out Total	3,273,778	3,821,844	3,620,473	3,726,307	3,726,307	3,726,307
Contingency						
571010 Contingency	0	0	417,005	303,936	303,936	303,936
Contingency Total	0	0	417,005	303,936	303,936	303,936
Community Corrections Total	11,637,563	13,226,543	14,659,023	15,103,223	15,103,223	15,103,223
250 - Sheriff Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	6,675	0	0	0
511110 Regular Wages	907,192	1,003,913	1,010,708	936,825	936,825	936,825
511120 Temporary Wages	51,956	37,473	16,621	20,432	20,432	20,432
511130 Vacation Pay	64,672	71,590	0	0	0	0
511140 Sick Pay	41,745	45,384	0	0	0	0
511150 Holiday Pay	53,316	47,951	0	0	0	0
511160 Comp Time Pay	2,651	3,472	0	0	0	0
511210 Compensation Credits	43,987	41,821	35,379	34,366	34,366	34,366
511240 Leave Payoff	17,450	805	0	0	0	0
511270 Leadworker Pay	128	128	0	0	0	0
511410 Straight Pay	732	2,401	0	0	0	0
511420 Premium Pay	260,797	104,181	352,589	309,247	309,247	309,247
511430 Court Time	1,416	1,695	0	0	0	0
511450 Premium Pay Temps	2,900	2,077	706	0	0	0
511470 Extra Duty Contract Pay	4,978	13,294	0	0	0	0
Salaries and Wages Total	1,453,921	1,376,184	1,422,678	1,300,870	1,300,870	1,300,870
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,726	0	0	0
512110 PERS	155,882	162,831	157,958	154,904	154,904	154,904
512120 401K	3,257	2,626	979	994	994	994
512130 PERS Debt Service	55,606	50,811	54,919	50,015	50,015	50,015
512200 FICA	107,455	101,104	81,234	75,747	75,747	75,747
512310 Medical Insurance	244,951	281,544	265,959	248,785	248,785	248,785
512320 Dental Insurance	25,893	27,273	26,123	23,951	23,951	23,951
512330 Group Term Life Insurance	1,881	1,959	1,403	1,739	1,739	1,739

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512340 Long Term Disability Insurance	6,481	5,390	5,755	5,348	5,348	5,348
512400 Unemployment Insurance	5,632	5,460	5,232	4,660	4,660	4,660
512520 Workers Comp Insurance	529	623	556	517	517	517
512600 Wellness Program	682	750	663	608	608	608
512610 Employee Assistance Program	471	527	448	411	411	411
Fringe Benefits Total	608,720	640,897	602,955	567,679	567,679	567,679
Personnel Services Total	2,062,641	2,017,082	2,025,633	1,868,549	1,868,549	1,868,549
Materials and Services						
Supplies						
521010 Office Supplies	3,227	3,115	4,360	3,980	3,980	3,980
521030 Field Supplies	1,581	1,597	1,899	14,652	14,652	14,652
521040 Institutional Supplies	0	4,123	2,707	20,669	20,669	20,669
521050 Janitorial Supplies	0	889	683	5,173	5,173	5,173
521070 Departmental Supplies	4,510	3,563	7,605	9,417	9,417	9,417
521080 Food Supplies	96	88	468	440	440	440
521090 Uniforms and Clothing	19,087	16,550	8,732	8,611	8,611	8,611
521100 Medical Supplies	0	961	635	635	635	635
521110 First Aid Supplies	0	351	700	700	700	700
521120 Drugs	0	6,304	12,169	20,169	20,169	20,169
521170 Educational Supplies	11	0	3,997	0	0	0
521190 Publications	0	728	0	0	0	0
521210 Gasoline	46,322	49,293	58,582	46,100	46,100	46,100
521220 Diesel	408	150	254	190	190	190
521230 Propane	18	0	0	0	0	0
521300 Safety Clothing	2,140	6,096	1,600	10,960	10,960	10,960
Supplies Total	77,399	93,808	104,391	141,696	141,696	141,696
Materials						
522060 Sign Materials	105	0	500	0	0	0
522080 Building Materials	298	0	0	0	0	0
522100 Parts	946	1,414	2,800	1,114	1,114	1,114
522150 Small Office Equipment	1,907	0	2,080	4,200	4,200	4,200
522160 Small Departmental Equipment	6,625	22,069	45,602	7,700	7,700	7,700
522170 Computers Non Capital	2,826	5,715	9,166	10,340	10,340	10,340
522180 Software	4,579	0	3,804	2,035	2,035	2,035
Materials Total	17,285	29,198	63,952	25,389	25,389	25,389
Communications						
523010 Telephone Equipment	0	25	0	0	0	0
523040 Data Connections	2,358	3,848	7,499	4,937	4,937	4,937

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
523050 Postage	5,588	5,503	6,465	10,509	10,509	10,509
523060 Cellular Phones	7,648	8,262	8,613	7,103	7,103	7,103
523100 Radios and Accessories	0	14,485	1,851	31,072	31,072	31,072
Communications Total	15,595	32,123	24,428	53,621	53,621	53,621
Contracted Services						
525110 Consulting Services	40,532	6,399	49,990	31,719	31,719	31,719
525210 Medical Services	0	2,978	1,969	1,969	1,969	1,969
525211 Psychiatric Services	0	640	424	424	424	424
525215 Dental Services	0	1,189	786	786	786	786
525220 Hospital Services	0	7,362	4,868	4,868	4,868	4,868
525225 Ambulance Services	0	945	625	625	625	625
525261 Social Services	849,506	317,960	186,000	123,415	123,415	123,415
525310 Laundry Services	983	1,229	1,025	1,079	1,079	1,079
525320 Food Services	0	24,145	15,967	15,967	15,967	15,967
525330 Transportation Services	30	14	3,000	5,600	5,600	5,600
525335 Housing Subsidies	47,813	1,079	25,200	42,584	42,584	42,584
525400 Public Safety Program Services	1,507	2,333	2,773	2,343	2,343	2,343
525410 Dispatch Services	94,946	106,844	123,922	130,176	130,176	130,176
525710 Printing Services	3,993	1,409	3,985	2,964	2,964	2,964
525735 Mail Services	886	611	782	1,065	1,065	1,065
525740 Document Disposal Services	0	40	0	0	0	0
525999 Other Contracted Services	60,643	84,760	133,858	130,743	130,743	130,743
Contracted Services Total	1,100,839	559,938	555,174	496,327	496,327	496,327
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,955	3,152	7,710	6,321	6,321	6,321
526011 Dept Equipment Maintenance	108	1,080	1,000	1,080	1,080	1,080
526012 Vehicle Maintenance	8,781	11,392	15,204	9,600	9,600	9,600
526021 Computer Software Maintenance	6,650	11,220	8,700	9,450	9,450	9,450
526030 Building Maintenance	1,071	22	0	3,929	3,929	3,929
Repairs and Maintenance Total	19,565	26,866	32,614	30,380	30,380	30,380
Rentals						
527100 Vehicle Rental	4,637	2,333	21,142	44,470	44,470	44,470
527110 Fleet Leases	79,289	85,984	79,012	70,994	70,994	70,994
527130 Parking	142	90	0	80	80	80
Rentals Total	84,068	88,407	100,154	115,544	115,544	115,544
Insurance						
528410 Liability Claims	378	0	0	0	0	0
528415 Auto Claims	0	402	0	0	0	0
Insurance Total	378	402	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
Miscellaneous						
529110 Mileage Reimbursement	13	0	0	0	0	0
529120 Commercial Travel	3,238	2,310	9,700	7,005	7,005	7,005
529130 Meals	2,092	2,151	2,231	1,970	1,970	1,970
529140 Lodging	5,228	5,498	4,706	4,186	4,186	4,186
529220 Conferences	1,040	1,075	0	0	0	0
529230 Training	14,980	19,671	32,821	27,519	27,519	27,519
529300 Dues and Memberships	40	150	75	235	235	235
529620 Narcotics Investigations	0	20,400	16,782	19,577	19,577	19,577
529690 Other Investigations	37,516	39,441	26,800	26,800	26,800	26,800
529740 Fairs and Shows	0	0	140	100	100	100
529910 Awards and Recognition	0	0	2,565	40	40	40
Miscellaneous Total	64,147	90,696	95,820	87,432	87,432	87,432
Materials and Services Total	1,379,274	921,438	976,533	950,389	950,389	950,389
Administrative Charges						
611100 County Admin Allocation	22,429	29,744	26,003	27,307	27,307	27,307
611230 Courier Allocation	1,062	1,206	1,118	1,146	1,146	1,146
611250 Risk Management Allocation	5,238	6,571	6,212	6,805	6,805	6,805
611255 Benefits Allocation	5,484	6,325	5,984	6,531	6,531	6,531
611260 Human Resources Allocation	18,301	18,949	19,125	21,872	21,872	21,872
611400 Information Tech Allocation	48,794	43,656	56,556	64,583	64,583	64,583
611410 FIMS Allocation	22,652	35,668	33,077	37,668	37,668	37,668
611420 Telecommunications Allocation	5,832	6,084	7,429	7,946	7,946	7,946
611430 Info Tech Direct Charges	20,478	20,027	26,863	33,485	33,485	33,485
611600 Finance Allocation	25,910	46,673	35,363	37,431	37,431	37,431
611800 MCBEE Allocation	2,170	1,029	2,560	4,992	4,992	4,992
612100 IT Equipment Use Charges	0	0	0	5,527	5,527	5,527
614100 Liability Insurance Allocation	10,701	15,500	13,500	15,000	15,000	15,000
614200 WC Insurance Allocation	7,699	6,200	5,600	6,400	6,400	6,400
Administrative Charges Total	196,750	237,632	239,390	276,693	276,693	276,693
Capital Outlay						
531300 Departmental Equipment Capital	21,619	58,235	321	0	0	0
531350 Canines	10,137	0	11,171	31,380	31,380	31,380
531600 Computer Hardware Capital	0	5,431	5,789	0	0	0
531700 Computer Software Capital	0	0	15,750	0	0	0
532400 Off Road Vehicles	0	0	17,662	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Capital Outlay Total	31,756	63,666	50,693	31,380	31,380	31,380
Transfers Out						
561480 Transfer to Capital Projects	0	7,425	0	0	0	0
561595 Transfer to Fleet Acquisition	0	15,000	7,923	0	0	0
Transfers Out Total	0	22,425	7,923	0	0	0
Contingency						
571010 Contingency	0	0	620,100	513,875	513,875	513,875
Contingency Total	0	0	620,100	513,875	513,875	513,875
Sheriff Grants Total	3,670,420	3,262,243	3,920,272	3,640,886	3,640,886	3,640,886
255 - Traffic Safety Team	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(2)	0	0	0
511110 Regular Wages	466,133	392,340	644,086	663,250	663,250	663,250
511120 Temporary Wages	1,387	545	0	0	0	0
511130 Vacation Pay	30,933	29,638	0	0	0	0
511140 Sick Pay	14,356	22,823	0	0	0	0
511150 Holiday Pay	26,401	24,007	0	0	0	0
511160 Comp Time Pay	7,887	11,105	0	0	0	0
511180 Differential Pay	4,000	3,115	0	0	0	0
511210 Compensation Credits	23,148	18,703	25,921	26,627	26,627	26,627
511240 Leave Payoff	0	796	0	0	0	0
511410 Straight Pay	0	1,099	0	0	0	0
511420 Premium Pay	115,487	135,001	174,461	138,000	138,000	138,000
511430 Court Time	20,315	15,393	30,000	30,000	30,000	30,000
511450 Premium Pay Temps	230	172	0	0	0	0
511470 Extra Duty Contract Pay	6,753	8,946	0	0	0	0
Salaries and Wages Total	717,030	663,683	874,466	857,877	857,877	857,877
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(5)	0	0	0
512110 PERS	80,605	90,947	101,171	110,035	110,035	110,035

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512120 401K	2,305	2,353	1,973	2,103	2,103	2,103
512130 PERS Debt Service	26,765	24,668	35,175	35,530	35,530	35,530
512200 FICA	54,918	50,644	51,148	52,083	52,083	52,083
512310 Medical Insurance	126,130	116,891	163,305	166,797	166,797	166,797
512320 Dental Insurance	13,023	11,764	15,957	16,004	16,004	16,004
512330 Group Term Life Insurance	961	856	886	1,225	1,225	1,225
512340 Long Term Disability Insurance	3,314	2,214	3,630	3,768	3,768	3,768
512400 Unemployment Insurance	2,906	2,681	3,351	3,312	3,312	3,312
512520 Workers Comp Insurance	269	266	308	308	308	308
512600 Wellness Program	344	304	410	410	410	410
512610 Employee Assistance Program	237	215	277	277	277	277
Fringe Benefits Total	311,776	303,804	377,586	391,852	391,852	391,852
Personnel Services Total	1,028,806	967,487	1,252,052	1,249,729	1,249,729	1,249,729
Materials and Services						
Supplies						
521010 Office Supplies	1,842	1,041	3,550	3,500	3,500	3,500
521050 Janitorial Supplies	0	88	500	500	500	500
521070 Departmental Supplies	3,004	1,809	11,000	12,000	12,000	12,000
521090 Uniforms and Clothing	7,973	8,059	13,500	27,000	27,000	27,000
521110 First Aid Supplies	0	0	50	50	50	50
521170 Educational Supplies	0	10	1,000	8,000	8,000	8,000
521190 Publications	0	144	150	200	200	200
521210 Gasoline	38,064	37,526	46,176	36,048	36,048	36,048
521220 Diesel	74	0	0	0	0	0
521300 Safety Clothing	706	0	1,500	1,500	1,500	1,500
521310 Safety Equipment	0	2,156	0	0	0	0
Supplies Total	51,664	50,831	77,426	88,798	88,798	88,798
Materials						
522150 Small Office Equipment	6,487	0	7,200	6,500	6,500	6,500
522160 Small Departmental Equipment	7,084	39,955	37,364	37,700	37,700	37,700
522170 Computers Non Capital	657	298	3,401	8,850	8,850	8,850
522180 Software	388	0	5,000	8,500	8,500	8,500
Materials Total	14,615	40,253	52,965	61,550	61,550	61,550
Communications						
523010 Telephone Equipment	66	536	2,153	2,460	2,460	2,460
523020 Phone and Communication Svcs	1,275	1,328	1,332	1,332	1,332	1,332
523040 Data Connections	7,420	1,699	10,800	10,800	10,800	10,800
523050 Postage	11	44	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
523060 Cellular Phones	5,120	5,659	6,576	5,400	5,400	5,400
523100 Radios and Accessories	0	0	1,000	20,600	20,600	20,600
Communications Total	13,892	9,265	21,861	40,592	40,592	40,592
Utilities						
524010 Electricity	0	0	2,000	2,000	2,000	2,000
524090 Garbage Disposal and Recycling	273	273	300	300	300	300
Utilities Total	273	273	2,300	2,300	2,300	2,300
Contracted Services						
525110 Consulting Services	0	640	0	0	0	0
525155 Credit Card Fees	7,704	6,183	15,000	22,550	22,550	22,550
525310 Laundry Services	39	28	300	300	300	300
525350 Janitorial Services	2,100	2,400	1,680	2,532	2,532	2,532
525410 Dispatch Services	115,070	118,503	125,416	133,498	133,498	133,498
525555 Security Services	443	443	446	2,800	2,800	2,800
525710 Printing Services	2,707	0	900	900	900	900
525715 Advertising	1,373	0	4,000	5,000	5,000	5,000
Contracted Services Total	129,436	128,197	147,742	167,580	167,580	167,580
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,099	1,940	2,500	2,500	2,500	2,500
526011 Dept Equipment Maintenance	3,045	1,004	1,675	1,675	1,675	1,675
526012 Vehicle Maintenance	6,657	6,161	9,000	12,000	12,000	12,000
526014 Radio Maintenance	110	61	500	1,200	1,200	1,200
526020 Computer Hardware Maintenance	0	538	2,500	3,000	3,000	3,000
526021 Computer Software Maintenance	11,295	6,344	16,800	10,800	10,800	10,800
526022 Telephone Maintenance	0	0	300	300	300	300
526030 Building Maintenance	1,404	367	1,000	1,000	1,000	1,000
526040 Remodels and Site Improvements	0	3,012	3,000	3,000	3,000	3,000
Repairs and Maintenance Total	24,610	19,427	37,275	35,475	35,475	35,475
Rentals						
527100 Vehicle Rental	612	268	0	0	0	0
527110 Fleet Leases	116,556	109,560	107,220	106,596	106,596	106,596
527130 Parking	50	50	0	0	0	0
527210 Building Rental Private	6,019	6,506	6,612	6,719	6,719	6,719
Rentals Total	123,237	116,384	113,832	113,315	113,315	113,315
Insurance						
528220 Notary Bonds	40	0	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
528415 Auto Claims	0	3,444	0	0	0	0
Insurance Total	40	3,444	0	0	0	0
Miscellaneous						
529120 Commercial Travel	695	0	7,000	6,450	6,450	6,450
529130 Meals	663	848	5,050	9,200	9,200	9,200
529140 Lodging	1,841	2,940	4,700	13,000	13,000	13,000
529210 Meetings	574	498	0	0	0	0
529230 Training	3,498	11,978	15,284	24,603	24,603	24,603
529300 Dues and Memberships	175	175	0	0	0	0
529690 Other Investigations	1,785	0	0	0	0	0
529820 Vehicle Registration	185	0	0	0	0	0
529840 Professional Licenses	350	0	600	600	600	600
529910 Awards and Recognition	0	0	100	350	350	350
Miscellaneous Total	9,766	16,438	32,734	54,203	54,203	54,203
Materials and Services Total	367,533	384,514	486,135	563,813	563,813	563,813
Administrative Charges						
611100 County Admin Allocation	13,833	14,716	15,598	16,195	16,195	16,195
611230 Courier Allocation	605	657	714	700	700	700
611250 Risk Management Allocation	2,448	2,756	3,122	3,371	3,371	3,371
611255 Benefits Allocation	3,126	3,446	3,821	3,993	3,993	3,993
611260 Human Resources Allocation	10,432	10,324	12,211	13,370	13,370	13,370
611400 Information Tech Allocation	32,574	32,783	36,021	37,292	37,292	37,292
611410 FIMS Allocation	15,162	16,182	18,708	21,739	21,739	21,739
611420 Telecommunications Allocation	3,905	4,575	4,760	4,601	4,601	4,601
611430 Info Tech Direct Charges	13,800	15,122	17,264	19,421	19,421	19,421
611600 Finance Allocation	17,116	17,974	18,056	20,470	20,470	20,470
611800 MCBEE Allocation	1,453	467	1,447	2,881	2,881	2,881
612100 IT Equipment Use Charges	0	0	0	3,193	3,193	3,193
614100 Liability Insurance Allocation	4,000	5,700	6,100	7,100	7,100	7,100
614200 WC Insurance Allocation	4,600	3,400	3,500	3,500	3,500	3,500
Administrative Charges Total	123,054	128,102	141,322	157,826	157,826	157,826
Capital Outlay						
531300 Departmental Equipment Capital	0	283,129	183,213	137,000	137,000	137,000
531600 Computer Hardware Capital	0	2,326	0	99,000	99,000	99,000
531700 Computer Software Capital	0	0	5,849	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Capital Outlay Total	0	285,455	189,062	236,000	236,000	236,000
Transfers Out						
561100 Transfer to General Fund	100,000	112,074	0	100,000	100,000	100,000
561480 Transfer to Capital Projects	0	277,575	13,420	85,000	85,000	85,000
561595 Transfer to Fleet Acquisition	62,440	896	0	0	0	0
Transfers Out Total	162,440	390,545	13,420	185,000	185,000	185,000
Contingency						
571010 Contingency	0	0	501,561	403,234	403,234	403,234
Contingency Total	0	0	501,561	403,234	403,234	403,234
Traffic Safety Team Total	1,681,833	2,156,103	2,583,552	2,795,602	2,795,602	2,795,602
290 - Inmate Welfare	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	6,193	0	0	0
511110 Regular Wages	104,014	120,655	157,758	161,618	161,618	161,618
511130 Vacation Pay	5,976	5,691	0	0	0	0
511140 Sick Pay	2,475	2,430	0	0	0	0
511150 Holiday Pay	6,065	6,509	0	0	0	0
511160 Comp Time Pay	1,238	90	0	0	0	0
511210 Compensation Credits	4,872	4,800	6,007	6,154	6,154	6,154
511420 Premium Pay	1,451	585	500	500	500	500
Salaries and Wages Total	126,092	140,761	170,458	168,272	168,272	168,272
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,808	0	0	0
512110 PERS	11,967	17,767	24,728	26,760	26,760	26,760
512130 PERS Debt Service	5,656	6,522	8,597	8,640	8,640	8,640
512200 FICA	9,609	10,741	12,528	12,836	12,836	12,836
512310 Medical Insurance	29,016	34,491	40,290	41,130	41,130	41,130
512320 Dental Insurance	2,765	3,376	3,990	3,960	3,960	3,960
512330 Group Term Life Insurance	213	246	222	298	298	298
512340 Long Term Disability Insurance	737	637	910	916	916	916

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
512400 Unemployment Insurance	508	569	819	805	805	805
512520 Workers Comp Insurance	58	73	75	75	75	75
512600 Wellness Program	76	87	100	100	100	100
512610 Employee Assistance Program	52	62	68	68	68	68
Fringe Benefits Total	60,657	74,571	94,135	95,588	95,588	95,588
Personnel Services Total	186,749	215,332	264,593	263,860	263,860	263,860
Materials and Services						
Supplies						
521010 Office Supplies	157	289	300	300	300	300
521040 Institutional Supplies	14,016	14,732	20,000	14,964	14,964	14,964
521070 Departmental Supplies	1,195	1,789	4,530	7,700	7,700	7,700
521100 Medical Supplies	0	45	69,544	145	145	145
521110 First Aid Supplies	0	941	300	638	638	638
521170 Educational Supplies	0	0	1,000	1,320	1,320	1,320
521190 Publications	2,102	4,291	2,100	7,446	7,446	7,446
521300 Safety Clothing	932	1,305	5,505	3,557	3,557	3,557
521310 Safety Equipment	0	363	800	655	655	655
Supplies Total	18,403	23,755	104,079	36,725	36,725	36,725
Materials						
522160 Small Departmental Equipment	12,494	10,390	7,573	10,411	10,411	10,411
522170 Computers Non Capital	1,817	0	0	0	0	0
522180 Software	596	267	0	0	0	0
Materials Total	14,907	10,657	7,573	10,411	10,411	10,411
Communications						
523010 Telephone Equipment	0	5	100	100	100	100
523040 Data Connections	36	0	0	0	0	0
523050 Postage	47	188	200	200	200	200
523060 Cellular Phones	1,768	1,492	2,112	1,500	1,500	1,500
Communications Total	1,852	1,685	2,412	1,800	1,800	1,800
Contracted Services						
525261 Social Services	0	0	12,000	0	0	0
525320 Food Services	0	0	8,600	8,858	8,858	8,858
525330 Transportation Services	2,731	1,409	3,000	3,000	3,000	3,000
525710 Printing Services	1,730	0	3,000	3,000	3,000	3,000
Contracted Services Total	4,461	1,409	26,600	14,858	14,858	14,858
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,900	1,894	2,000	3,000	3,000	3,000

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
526011 Dept Equipment Maintenance	4,318	4,208	5,000	3,161	3,161	3,161
526012 Vehicle Maintenance	36	466	400	300	300	300
526030 Building Maintenance	0	792	600	600	600	600
526040 Remodels and Site Improvements	258	1,350	1,000	1,000	1,000	1,000
Repairs and Maintenance Total	6,511	8,709	9,000	8,061	8,061	8,061
Rentals						
527300 Equipment Rental	0	0	0	2,160	2,160	2,160
Rentals Total	0	0	0	2,160	2,160	2,160
Miscellaneous						
529850 Device Licenses	1,620	1,660	1,700	1,700	1,700	1,700
529999 Miscellaneous Expense	0	243	0	0	0	0
Miscellaneous Total	1,620	1,903	1,700	1,700	1,700	1,700
Materials and Services Total	47,754	48,118	151,364	75,715	75,715	75,715
Administrative Charges						
611100 County Admin Allocation	2,772	2,805	2,947	3,601	3,601	3,601
611230 Courier Allocation	110	109	115	145	145	145
611250 Risk Management Allocation	626	636	651	859	859	859
611255 Benefits Allocation	570	570	618	828	828	828
611260 Human Resources Allocation	1,903	1,709	1,972	2,772	2,772	2,772
611400 Information Tech Allocation	7,236	7,062	7,951	8,890	8,890	8,890
611410 FIMS Allocation	3,298	3,484	4,049	5,138	5,138	5,138
611420 Telecommunications Allocation	833	974	1,023	1,087	1,087	1,087
611430 Info Tech Direct Charges	2,894	3,270	3,811	4,464	4,464	4,464
611600 Finance Allocation	4,331	4,710	4,844	5,143	5,143	5,143
611800 MCBEE Allocation	316	100	313	681	681	681
612100 IT Equipment Use Charges	0	0	0	768	768	768
614100 Liability Insurance Allocation	1,300	1,500	1,400	1,900	1,900	1,900
614200 WC Insurance Allocation	900	600	600	800	800	800
Administrative Charges Total	27,089	27,529	30,294	37,076	37,076	37,076
Capital Outlay						
531600 Computer Hardware Capital	697	0	0	0	0	0
Capital Outlay Total	697	0	0	0	0	0
Contingency						
571010 Contingency	0	0	89,425	44,241	44,241	44,241

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Contingency Total	0	0	89,425	44,241	44,241	44,241
Inmate Welfare Total	262,289	290,979	535,676	420,892	420,892	420,892
Sheriff's Office Grand Total	50,870,702	53,315,114	57,888,056	58,944,771	58,949,362	58,949,362

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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MARION COUNTY FY 2015-16 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 handler 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 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	454,564	401,267	459,297	459,792	0.1%
TOTAL RESOURCES	454,564	401,267	459,297	459,792	0.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	175,204	174,581	183,273	187,943	2.5%
Fringe Benefits	104,449	103,867	108,478	111,053	2.4%
Total Personnel Services	279,654	278,448	291,751	298,996	2.5%
Materials and Services					
Supplies	1,053	5,206	3,700	3,700	0.0%
Materials	0	2,505	0	0	n.a.
Communications	1,638	1,651	1,250	1,250	0.0%
Utilities	0	143	2,928	2,558	-12.6%
Contracted Services	109,236	56,366	87,170	80,270	-7.9%
Rentals	14,357	12,042	3,552	4,241	19.4%
Insurance	2,500	2,500	2,500	2,500	0.0%
Miscellaneous	3,292	2,631	11,450	11,450	0.0%
Total Materials and Services	132,077	83,043	112,550	105,969	-5.8%
Administrative Charges	42,834	39,776	54,996	54,827	-0.3%
TOTAL REQUIREMENTS	454,564	401,267	459,297	459,792	0.1%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	+/- %
RESOURCES					
Treasury	454,564	401,267	459,297	459,792	0.1%
TOTAL RESOURCES	454,564	401,267	459,297	459,792	0.1%
REQUIREMENTS					
Treasury	454,564	401,267	459,297	459,792	0.1%
TOTAL REQUIREMENTS	454,564	401,267	459,297	459,792	0.1%

MARION COUNTY FY 2015-16 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, check and merchant card collections and deposits.
- Manage the distribution of property taxes to all of Marion County's taxing districts as directed by Oregon Revised Statutes.
- Manage the Compliance Program for Marion County Departments required to meet Data Security Standards created by the Payment Card Industry for merchant card accepters.

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Program Summary

Treasurer's Office

Program: Treasury

	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 15-16 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	454,564	401,267	459,297	459,792	0.1%
TOTAL RESOURCES	454,564	401,267	459,297	459,792	0.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	175,204	174,581	183,273	187,943	2.5%
Fringe Benefits	104,449	103,867	108,478	111,053	2.4%
Total Personnel Services	279,654	278,448	291,751	298,996	2.5%
Materials and Services					
Supplies	1,053	5,206	3,700	3,700	0.0%
Materials	0	2,505	0	0	n.a.
Communications	1,638	1,651	1,250	1,250	0.0%
Utilities	0	143	2,928	2,558	-12.6%
Contracted Services	109,236	56,366	87,170	80,270	-7.9%
Rentals	14,357	12,042	3,552	4,241	19.4%
Insurance	2,500	2,500	2,500	2,500	0.0%
Miscellaneous	3,292	2,631	11,450	11,450	0.0%
Total Materials and Services	132,077	83,043	112,550	105,969	-5.8%
Administrative Charges	42,834	39,776	54,996	54,827	-0.3%
TOTAL REQUIREMENTS	454,564	401,267	459,297	459,792	0.1%
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 2015-16 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Treasury Program Budget Justification

RESOURCES

There is an overall decrease of .3% 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 1.8% in Personnel Services attributable to an increase in salaries and fringe benefits.

Materials and Services

There is a decrease of 5.80% to Materials and Services due to an ongoing effort to reduce bank fees through changes in banking services.

Administrative Charges

There is a decrease of .3% in Administrative Charges. Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges for central service departments' and liability and worker's compensation insurance reflect the program's use of each type of service proportionate to use by all other programs in the department and countywide.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2015-16 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 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BUDGET	FY 2015-16 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	454,564	401,267	459,297	459,792	100.0%
TOTAL RESOURCES	454,564	401,267	459,297	459,792	100.0%
REQUIREMENTS					
FND 100 General Fund	454,564	401,267	459,297	459,792	100.0%
TOTAL REQUIREMENTS	454,564	401,267	459,297	459,792	100.0%

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Treasurer's Office finalized the implementation of the new county wide merchant processor. The new merchant processing contract should provide significant savings for departments that accept merchant cards.
- The Treasurer spent a significant amount of time analyzing and identifying functional requirements for a county wide Point-of-Sale system. A joint IT/Treasurer project was initiated in February 2015 with a targeted implementation of early in fiscal year 15/16.
- The Treasurer provided ongoing Cash Handler training for county employees as well as other local governments in Marion County and across the state, and conducted audits of cash handling processes in several county departments.
- The Treasurer, in collaboration with the Finance Department, performed an audit of all petty cash and change fund accounts in county departments. Procedures were reviewed and updated, and accounts were adjusted or eliminated as needed.

MARION COUNTY FY 2015-16 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 majority of work performed in the Treasurer's Office is related to receipting of revenue and reconciliation. This workload had been on a steady increase for the past several years. If this workload were to increase or decrease significantly, it would require staffing level changes in the Treasurer's department. 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
# 12,375 - \$991,973,896	# 12,952 - \$1,006,218,354	# 12,754 - \$1,091,785,970	# 13,000- \$1,100,000,000	# 13,000- \$1,100,000,000

Explanation of Trends and Changes

As numerous federal and state revenues continue to decline or be directed to resources outside of the county, The Treasurer does not anticipate continued increase in the number of receipts posted or in the funds passing through the county's accounts.

2: Investment Portfolio

Definition and Purpose

Marion County's average portfolio size during FY 13/14 was just over \$124,000,000. The Marion County Investment Policy states that the performance of the county's portfolio shall be measured against the performance of the Oregon Local Government Investment Pool (LGIP). In a typical economic environment, it is the goal of the county to maintain an annualized yield that is greater than that of the LGIP less 50 basis points.

MARION COUNTY FY 2015-16 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 Actual	FY 14-15 Estimate	FY 15-16 Estimate
LGIP .60 / COUNTY .78	LGIP .54 / COUNTY .59	LGIP .51 / COUNTY .82	LGIP .50 / COUNTY .80	LGIP .50 / COUNTY .85

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 15-16 is .50%. The County Treasurer anticipates an average rate of return of .85 on the county portfolio during the same period.

By policy, the average maturity of the County's portfolio must be at 36 months or less. While interest rates have started to slowly rise, there has not been a significant movement in the shorter end of the yield curve. The county's portfolio is positioned to take advantage of rates as they continue to increase, with the majority of investment maturing within the next 6 to 24 months.

MARION COUNTY FY 2015-16 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
General Fund Transfers						
381100 Transfer from General Fund	454,564	401,267	459,297	457,766	459,792	459,792
General Fund Transfers Total	454,564	401,267	459,297	457,766	459,792	459,792
General Fund Total	454,564	401,267	459,297	457,766	459,792	459,792
Treasurer's Office Grand Total	454,564	401,267	459,297	457,766	459,792	459,792

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	2,268	0	1,451	1,451
511110 Regular Wages	153,979	150,958	176,804	182,235	182,235	182,235
511130 Vacation Pay	7,130	5,089	0	0	0	0
511140 Sick Pay	3,665	7,931	0	0	0	0
511150 Holiday Pay	6,545	6,504	0	0	0	0
511210 Compensation Credits	3,497	3,497	3,601	3,657	3,657	3,657
511280 Cell Phone Pay	389	602	600	600	600	600
Salaries and Wages Total	175,204	174,581	183,273	186,492	187,943	187,943
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,315	0	575	575
512110 PERS	27,210	26,967	27,241	29,650	29,650	29,650
512120 401K	6,102	6,119	6,238	6,538	6,538	6,538
512130 PERS Debt Service	7,821	7,689	9,471	9,573	9,573	9,573
512200 FICA	13,266	13,257	13,728	14,069	14,069	14,069
512310 Medical Insurance	43,803	43,477	43,704	43,848	43,848	43,848
512320 Dental Insurance	3,867	4,244	4,320	4,212	4,212	4,212
512330 Group Term Life Insurance	316	316	247	345	345	345
512340 Long Term Disability Insurance	1,085	814	1,021	1,060	1,060	1,060
512400 Unemployment Insurance	701	699	902	892	892	892
512520 Workers Comp Insurance	78	85	90	90	90	90
512600 Wellness Program	119	119	119	120	120	120
512610 Employee Assistance Program	82	84	82	81	81	81
Fringe Benefits Total	104,449	103,867	108,478	110,478	111,053	111,053
Personnel Services Total	279,654	278,448	291,751	296,970	298,996	298,996
Materials and Services						
Supplies						
521010 Office Supplies	963	503	3,000	3,000	3,000	3,000
521070 Departmental Supplies	90	4,703	500	500	500	500
521190 Publications	0	0	200	200	200	200
Supplies Total	1,053	5,206	3,700	3,700	3,700	3,700
Materials						
522150 Small Office Equipment	0	948	0	0	0	0
522170 Computers Non Capital	0	1,280	0	0	0	0

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
522180 Software	0	277	0	0	0	0
Materials Total	0	2,505	0	0	0	0
Communications						
523010 Telephone Equipment	2	0	0	0	0	0
523020 Phone and Communication Svcs	240	227	0	0	0	0
523050 Postage	675	1,065	1,200	1,200	1,200	1,200
523060 Cellular Phones	720	360	0	0	0	0
523090 Long Distance Charges	0	0	50	50	50	50
Communications Total	1,638	1,651	1,250	1,250	1,250	1,250
Utilities						
524010 Electricity	0	0	2,499	2,337	2,337	2,337
524040 Natural Gas	0	0	101	24	24	24
524050 Water	0	0	63	41	41	41
524070 Sewer	0	0	124	26	26	26
524090 Garbage Disposal and Recycling	0	143	141	130	130	130
Utilities Total	0	143	2,928	2,558	2,558	2,558
Contracted Services						
525156 Bank Services	76,818	24,626	60,000	50,000	50,000	50,000
525158 Armored Car Services	31,670	31,458	27,000	30,000	30,000	30,000
525710 Printing Services	66	69	50	150	150	150
525715 Advertising	474	0	0	0	0	0
525740 Document Disposal Services	208	212	120	120	120	120
Contracted Services Total	109,236	56,366	87,170	80,270	80,270	80,270
Rentals						
527130 Parking	48	0	0	0	0	0
527210 Building Rental Private	13,774	11,679	0	0	0	0
527240 Condo Assn Assessments	0	0	3,052	3,741	3,741	3,741
527300 Equipment Rental	536	363	500	500	500	500
Rentals Total	14,357	12,042	3,552	4,241	4,241	4,241
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	1,219	515	1,500	1,500	1,500	1,500
529130 Meals	46	0	200	200	200	200
529140 Lodging	799	480	2,500	2,500	2,500	2,500
529210 Meetings	66	0	100	100	100	100
529220 Conferences	615	635	3,500	3,500	3,500	3,500

MARION COUNTY FY 2015-16 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
Materials and Services						
529230 Training	0	692	3,000	3,000	3,000	3,000
529300 Dues and Memberships	509	309	650	650	650	650
529910 Awards and Recognition	37	0	0	0	0	0
Miscellaneous Total	3,292	2,631	11,450	11,450	11,450	11,450
Materials and Services Total	132,077	83,043	112,550	105,969	105,969	105,969
Administrative Charges						
611100 County Admin Allocation	3,659	3,922	4,073	3,971	3,971	3,971
611210 Facilities Mgt Allocation	0	0	6,380	6,166	6,166	6,166
611220 Custodial Allocation	2,164	2,275	4,268	4,549	4,549	4,549
611230 Courier Allocation	164	172	184	180	180	180
611250 Risk Management Allocation	512	545	585	605	605	605
611255 Benefits Allocation	848	900	985	1,027	1,027	1,027
611260 Human Resources Allocation	2,827	2,698	3,148	3,438	3,438	3,438
611300 Legal Services Allocation	1,851	1,446	1,405	929	929	929
611400 Information Tech Allocation	15,436	12,743	14,671	14,949	14,949	14,949
611410 FIMS Allocation	3,916	4,397	4,946	5,093	5,093	5,093
611420 Telecommunications Allocation	1,041	779	2,091	753	753	753
611430 Info Tech Direct Charges	4,897	4,292	5,381	5,580	5,580	5,580
611600 Finance Allocation	3,343	3,681	4,697	3,784	3,784	3,784
611800 MCBEE Allocation	376	126	382	675	675	675
612100 IT Equipment Use Charges	0	0	0	1,228	1,228	1,228
614100 Liability Insurance Allocation	700	1,000	1,000	1,100	1,100	1,100
614200 WC Insurance Allocation	1,100	800	800	800	800	800
Administrative Charges Total	42,834	39,776	54,996	54,827	54,827	54,827
General Fund Total	454,564	401,267	459,297	457,766	459,792	459,792
Treasurer's Office Grand Total	454,564	401,267	459,297	457,766	459,792	459,792