

TABLE OF CONTENTS

DEPARTMENTS

Assessor's Office	59
Board of Commissioners' Office	77
Business Services.....	93
Clerk's Office	115
Community Services.....	137
District Attorney's Office	177
Finance.....	211
Health and Human Services.....	225
Information Technology	273
Justice Court	293
Juvenile	305
Legal	339
Public Works.....	355
Sheriff's Office	435
Treasurer's Office.....	503

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2018-19 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 Communications - Guide decision processes, retain and motivate staff, efficiently and fully inform taxpayers, and defend and improve the administrative efficiency of the property tax system.

- Objective 1 Maintain and update the department strategic plan through a combination of staff and management input. Share with staff and county management.
- Objective 2 Ensure the department website and mailed tax statements provide a maximally informative, user-friendly experience through updates and improvements.
- Objective 3 Participate in stakeholder discussions, provide data, and testify regarding the administrative impacts of tax legislation.

Goal 2 Recruitment and Training - Actively recruit and develop a diverse, highly qualified, motivated staff producing quality output at high volume. Develop future leadership for the department.

- Objective 1 Expand the recruitment pipeline via outreach. Eliminate barriers to job applicants of diverse socioeconomic and cultural backgrounds.
- Objective 2 Establish training and competency goals for each job classification.
- Objective 3 Formulate a personalized training plan for each employee based on their current position requirements, skills, and career interests.

Goal 3 Technology - Ensure data and systems integrity and security, increase assessment efficiencies and quality, conserve resources, and enhance service by exploring and adopting progressive technologies.

- Objective 1 Evaluate assessment and taxation software systems. Convert to a new system as the county budget and staffing permits.
- Objective 2 Continue conversion from paper to digital records.
- Objective 3 Adopt technology to enhance the efficiency, accuracy, and reliability of processes. Examples include a regularly scheduled program of aerial photography, expanded use of GIS for data reference and analysis, workflow tracking, and adoption of field devices for appraisal staff.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

DEPARTMENT OVERVIEW

The Assessor's Office is responsible for the appraisal and assessment of property in Marion County per Oregon statute, administrative rule, and court decisions. The voters of Marion County elect the Assessor to a four-year term to lead and manage the office.

Most residential, farm, forest, commercial, industrial, and personal property in the county is valued and assessed by the Assessor's Office. Exceptions include higher-value industrial properties and centrally assessed properties such as railroads and utilities, appraised by the Oregon Department of Revenue (DOR). More than 400 tax districts and special districts certify tax rates, bonds, levies, and special assessments to the Assessor's Office for assessment, collection, and distribution of revenue to the districts. These districts, in turn, provide services to the citizens of Marion County.

Under Oregon's unique property tax system, most property is assessed at the lower of Real Market Value (RMV), the estimated price at which the property would sell in an open market, or Maximum Assessed Value (MAV), a statutorily defined value. Exceptions include the large number of specially assessed farm and forest properties that are assessed on formula-driven values, the many exempt or partially exempt properties, and properties in Measure 5 compression.

Market values must be estimated annually for each property according to statute and recognized appraisal principles and standards. Statutorily derived values also must be calculated. All values must take into account changes in the market as well as to physical, use, and ownership characteristics of the property. With each legislative session, changes to the statutes governing valuation and taxation must be incorporated. Tax districts come and go, and tax rates change, all of which must be tracked. Property inventories and valuations must be made available for review by taxpayers and, potentially, defended through as many as four levels of appeal. Finally, the accuracy of property valuations relative to actual sales must be carefully evaluated per state standards, and reported to the Oregon Department of Revenue for oversight review.

To accomplish these tasks, the Assessor's Office can be viewed as having four core programs:

1. Cartography: Tracks changes to parcel and tax lot boundaries, and ownership changes.
2. Valuation: Estimates market and statutorily derived values, and defends these when indicated.
3. Tax Collection: Maintains the tax roll, distributes tax statements, collects taxes, and issues refunds.
4. Administration: Provides the direction and support for all functions.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

RESOURCE AND REQUIREMENT SUMMARY

Assessor's Office	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	5,554,502	5,599,628	6,059,671	6,312,170	4.2%
TOTAL RESOURCES	5,554,502	5,599,628	6,059,671	6,312,170	4.2%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	2,694,175	2,687,388	2,885,120	2,977,400	3.2%
Fringe Benefits	1,558,018	1,527,893	1,749,142	1,849,222	5.7%
Total Personnel Services	4,252,193	4,215,281	4,634,262	4,826,622	4.2%
Materials and Services					
Supplies	16,731	13,333	22,050	16,246	-26.3%
Materials	21,141	19,981	18,000	16,435	-8.7%
Communications	2,403	4,486	2,475	2,480	0.2%
Utilities	27,724	29,287	30,069	32,312	7.5%
Contracted Services	149,024	181,938	157,310	157,250	0.0%
Repairs and Maintenance	3,906	5,787	5,300	10,225	92.9%
Rentals	50,568	48,122	51,071	49,075	-3.9%
Insurance	1,750	1,750	1,750	1,750	0.0%
Miscellaneous	92,557	112,600	95,485	97,705	2.3%
Total Materials and Services	365,804	417,283	383,510	383,478	0.0%
Administrative Charges	936,505	967,064	1,041,899	1,102,070	5.8%
TOTAL REQUIREMENTS	5,554,502	5,599,628	6,059,671	6,312,170	4.2%
FTE	51.00	51.00	51.00	51.00	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 100 General Fund	5,554,502	5,599,628	6,059,671	6,312,170	100.0%
TOTAL RESOURCES	5,554,502	5,599,628	6,059,671	6,312,170	100.0%
REQUIREMENTS					
FND 100 General Fund	5,554,502	5,599,628	6,059,671	6,312,170	100.0%
TOTAL REQUIREMENTS	5,554,502	5,599,628	6,059,671	6,312,170	100.0%

	PROGRAMS				+/- %
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
Tax Collection	776,648	790,990	817,960	867,609	6.1%
Cartography	632,395	675,733	703,960	718,607	2.1%
Valuation	3,066,205	3,043,727	3,455,908	3,714,025	7.5%
AS Administration	1,079,253	1,089,179	1,081,843	1,011,929	-6.5%
TOTAL RESOURCES	5,554,502	5,599,628	6,059,671	6,312,170	4.2%
REQUIREMENTS					
Tax Collection	776,648	790,990	817,960	867,609	6.1%
Cartography	632,395	675,733	703,960	718,607	2.1%
Valuation	3,066,205	3,043,727	3,455,908	3,714,025	7.5%
AS Administration	1,079,253	1,089,179	1,081,843	1,011,929	-6.5%
TOTAL REQUIREMENTS	5,554,502	5,599,628	6,059,671	6,312,170	4.2%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Tax Collection Program

- Manages the printing and distribution of tax statements.
- 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 and 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	776,648	790,990	817,960	867,609	6.1%
TOTAL RESOURCES	776,648	790,990	817,960	867,609	6.1%
REQUIREMENTS					
Personnel Services	350,800	329,782	360,059	394,830	9.7%
Materials and Services	191,724	219,450	197,432	197,268	-0.1%
Administrative Charges	234,125	241,757	260,469	275,511	5.8%
TOTAL REQUIREMENTS	776,648	790,990	817,960	867,609	6.1%
FTE	4.00	4.00	4.00	4.00	0.0%

FTE By Position Title By Program

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

FTE Changes

Staffing for the Tax Collection Program remains unchanged at 4.00 FTE.

Tax Collection Program Budget Justification

RESOURCES

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

REQUIREMENTS

Overall, Tax Collection Program requirements increased by \$49,649 or 6.1%.

Personnel Services increased by \$34,771 or 9.7%. All tax collection personnel received an upward pay grade adjustment in FY17-18 to align salaries with market standards.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

In Materials and Services, the only significant changes this year are a \$1,000 reduction in office supplies in the Supplies category and a \$1,000 reduction in advertising in Contracted Services. Increases include \$1,750 for public official bonds in the Insurance category, which was transferred to Tax Collection from the Administration Program this fiscal year. Additionally, there is a \$1,000 increase for temporary staffing in Contracted Services to cover vendor's contractual wage increases for 3 temporary staff hired to assist during our busy "tax season", lasting from mid-October to November 15th each year.

MARION COUNTY FY 2018-19 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 including boundaries, tax lot, account number, ownership, and size.
- Maintains maps reflecting taxing district boundaries, changes to existing districts, and creation or dissolution of districts.
- Provides management and oversight of suppressed owner program per statutory requirements.

Program Summary

Assessor's Office	Program: Cartography				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	632,395	675,733	703,960	718,607	2.1%
TOTAL RESOURCES	632,395	675,733	703,960	718,607	2.1%
REQUIREMENTS					
Personnel Services	378,435	395,168	416,851	421,543	1.1%
Materials and Services	19,835	38,808	26,640	21,553	-19.1%
Administrative Charges	234,125	241,757	260,469	275,511	5.8%
TOTAL REQUIREMENTS	632,395	675,733	703,960	718,607	2.1%
FTE	5.00	5.00	5.00	5.00	0.0%

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

FTE Changes

Staffing for the Cartography program remains status quo at 5.00 FTE.

Cartography Program Budget Justification

RESOURCES

The Cartography Program is funded entirely by the General Fund.

REQUIREMENTS

The Cartography Program budget increased by \$14,647 or 2.1%.

Personnel Services experienced a \$4,692 increase. The increase in wages and benefits was considerably smaller than in previous years due to the promotion of a Deed Clerk on Longevity 2 to another position in the Administration Program, and the subsequent hiring of a replacement at Step 1 of the classification.

Materials and Services decreased by \$5,087 or 19.1%. There is a \$2,000 reduction in office supplies in the Supplies category, a \$1,500 reduction in small office equipment in the Materials category, and a \$1,933 reduction in equipment rentals, reflecting an upcoming lease expiration, in the Rentals category. There are no increases of significance in any category.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Valuation Program

- Estimates market, Measure 50, special assessment, and other values for county-appraised properties including residential, multi-family, commercial, industrial, farm and forest, and business personal property.
- Ensures correct tax rates are associated with each taxing district, and associates each property with correct taxing districts to accurately calculate taxes owed.
- Determines the valuation and assessment impacts of both physical and use changes to property, including special assessment and exemption programs.
- Analyzes property sales for use in estimating the market value of unsold properties. Utilizes the data to develop mass appraisal models for each property type for assessment purposes, for defense of values when appealed, and to verify compliance with Oregon Department of Revenue oversight standards.
- Maintains farm and forest special assessments. Administer statutory exemptions based on ownership, non-profit activities, and economic development programs.
- Responds to taxpayer inquiries regarding property valuation methods, records of inventory, and exemption qualifications.
- Serve as experts to defend assessments before the Board of Property Tax Appeals, Magistrate Court, and Oregon Tax Court.

Program Summary

Assessor's Office					Program: Valuation
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	3,066,205	3,043,727	3,455,908	3,714,025	7.5%
TOTAL RESOURCES	3,066,205	3,043,727	3,455,908	3,714,025	7.5%
REQUIREMENTS					
Personnel Services	2,744,009	2,701,615	3,096,567	3,338,135	7.8%
Materials and Services	88,072	100,354	98,872	100,379	1.5%
Administrative Charges	234,125	241,757	260,469	275,511	5.8%
TOTAL REQUIREMENTS	3,066,205	3,043,727	3,455,908	3,714,025	7.5%
FTE	34.00	34.00	35.00	36.00	2.9%

FTE By Position Title By Program

Program: Valuation	
Position Title	FTE
Appraisal Section Supervisor	3.00
Assessment Clerk	3.00
Assessment Clerk Sr	2.00
Department Specialist 3	2.00
Department Specialist 3 (Data Collector)	1.00
Personal Property Appraisal Tech	4.00
Property Appraiser 2	15.00
Property Appraiser Sr	4.00
Sales Data Analyst 3	2.00
Program Valuation FTE Total:	36.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE Changes

Staffing for the Valuation Program has increased by 1.00 FTE for FY 18-19. An Assessment Clerk was reassigned from the Administration Program to the commercial appraisal section to perform field and internal audits of personal property accounts and process personal property tax returns.

Valuation Program Budget Justification

RESOURCES

The Valuation Program is funded entirely by the General Fund.

REQUIREMENTS

The Valuation Program budget has increased by \$258,117 or 7.5%.

Personnel Services allocations have increased by \$241,568 or 7.8%. The reassignment of an Assessment Clerk from the Administration Program to Valuation is a substantial contributing factor for the increase, as well as an upward pay grade adjustment for many appraisal and appraisal management staff in FY 17-18.

Several adjustments have been made in Materials and Services for the Valuation Program this year, though the category as a whole indicates a marginal increase of \$1,507. Reductions were taken in office supplies and field supplies in the Supplies category, office equipment maintenance in the Repairs and Maintenance category, and training in the Miscellaneous category. Additional reductions were taken in subscription services in Contracted Services, due to the reallocation of funds to the more appropriate computer software maintenance line item in Repairs and Maintenance. The total appropriation of \$6,125 for this line item accounts for 35 newly acquired ArcGIS licenses and annual maintenance fees.

Equipment rental in the Rentals category has been increased to \$2,000 to fund leasing costs for a replacement multi-function copier in our commercial appraisal section. Dues and memberships in the Miscellaneous category has increased by \$2,365 due to: 1) an increase in dues by both the International Association of Assessing Officers (IAAO) and the Oregon State Association of County Assessors (OSACA), and 2) the maintenance of an MAI appraisal designation (Member Appraisal Institute) for an appraiser in our commercial appraisal section. This designation not only demonstrates interdisciplinary expertise in the field of property appraisal, but is of value in representing this department in high-profile tax appeal cases.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

AS Administration Program

- Develops and implements the short and long term strategic plan for the department.
- Manages the department.
- Guides hiring and personnel development.
- Provides accurate and timely information to the Board of Commissioners, taxing districts, public support groups, and the state legislature.
- Performs annual budgeting and grant preparation.
- Provides excellent customer service to internal customers, businesses, government agencies and the general public.
- Maintains accounts payable and receivable, payroll, financial records, and contracts.
- Maintains all department personnel, appraisal certification, and educational records.
- Maintains Veteran's, Active Duty Military Service Member, Surviving Spouse of a Public Safety Officer, and Historical exemptions as well as Senior and Disabled Citizen's deferral programs.
- Maintains manufactured home records, and provides certification of taxes paid for title transfers and relocations.

Program Summary

Assessor's Office	Program: AS Administration				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	1,079,253	1,089,179	1,081,843	1,011,929	-6.5%
TOTAL RESOURCES	1,079,253	1,089,179	1,081,843	1,011,929	-6.5%
REQUIREMENTS					
Personnel Services	778,950	788,716	760,785	672,114	-11.7%
Materials and Services	66,173	58,671	60,566	64,278	6.1%
Administrative Charges	234,131	241,792	260,492	275,537	5.8%
TOTAL REQUIREMENTS	1,079,253	1,089,179	1,081,843	1,011,929	-6.5%
FTE	8.00	8.00	7.00	6.00	-14.3%

FTE By Position Title By Program

Program: AS Administration	
Position Title	FTE
Administrative Services Manager	1.00
Assessment Clerk	1.00
Assessment Clerk Sr	1.00
Assessor	1.00
Chief Deputy Assessor	1.00
Department Specialist 4	1.00
Program AS Administration FTE Total:	6.00

FTE Changes

The Administration Program has 6.00 FTE positions budgeted for FY18-19, which is a reduction of 1.00 FTE from FY 17-18. An Assessment Clerk position has been reassigned to the commercial appraisal section in the Valuation Program.

MARION COUNTY FY 2018-19 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

The Administration Program requirements decreased by 6.5%, or \$69,914.

Personnel Services costs show an overall decrease of 11.7% or \$88,671, primarily due to the elimination of 1.00 FTE during FY 17-18.

Materials and Services requests increased by \$3,712 overall with nominal inflationary increases, as well as reductions, in several categories. There is a significant increase in mail services under the Contracted Services category, which is attributed to a recent 2% increase in postage as well as a substantial increase in the number of sales verification letters mailed to property owners that include postage-paid return envelopes.

Public official bonds under the Insurance category was reduced by \$1,750. The annual fee for the surety bond was more appropriately budgeted to the Tax Collection Program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Revenue Generation - \$394 million in taxes were levied for fiscal year 2017-18 to support the operation of the 418 taxing districts within the geographical boundaries of Marion County. This includes \$71.8 million to support the many services provided by Marion County itself.
- Property Records Website - In conjunction with Marion County Information Technology (IT), we completed a new website providing detailed assessment and taxation information on individual properties to the general public, businesses, and public agencies. This new site, on a secure platform, replaces a former unsupported site that generated vulnerabilities within the county IT network. The electronic availability of assessment and taxation information reduces the need by staff to answer in-person and telephone inquiries by an estimated 90%.
- Cartographic Projects - Our Cartographers have completed the county boundary match project with adjacent counties. Also completed is the ORMAP grant-funded St. Paul project. The remapping of St. Paul, Jefferson, and Santiam North Fork areas are currently in production. Marion County reached agreement with the City of Salem to collect GPS control points inside the city's Urban Growth Boundary. The control points will provide verification for a remapping of Salem, the primary locus of property parcels in the county.
- Reappraisal Cycle - This year, the residential appraisal section achieved the objective of a maximum seven year appraisal cycle for all residential accounts (residences within the urban growth boundaries), which comprise 65% of the 130,000 accounts maintained by the Marion County Assessor's Office. When combined with the commercial appraisal section, this means that 78% of all accounts have been brought within a seven year cycle, or better. Although a specific reappraisal cycle is no longer required by Oregon statute post Measure 50, a reasonable reappraisal cycle period remains highly desirable to help ensure the accuracy of property records.
- Assessment & Taxation System Replacement - Partnering with Marion County IT, the Assessor's Office completed both an options analysis and business case regarding our current assessment and taxation software and computer system. It was determined that this twenty-plus year old system, currently on unsupported software, requires replacement on an expedited basis due to its criticality in generating revenue that funds Marion County and its many tax districts. We have evaluated the three currently or potentially Oregon-compliant replacement systems, and have tentatively chosen a vendor pending budget approval and satisfactory contract negotiations.
- Digital Records Storage - The transition from paper to digital records stored in Laserfiche continues, providing enhanced records security and greater efficiency. Records digitized and stored electronically include:
 - Commercial and industrial appraisal records, both real and personal property, from field work to tax supplements.
 - Personal property returns are now bar-coded, scanned, and digitally stored for significant time savings, as well as space and cost savings by the elimination of filing cabinets.
 - Deed books, parcel maps, manufactured home records, tax exemptions, exemption records, tax deferrals, appeals records and tax statements have all been converted to digital format and archived, or are well along in the process.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY INDICATORS

1: Growth of Property Tax Assessment

Definition and Purpose

The estimation of anticipated tax revenues is a complex series of calculations with many fluctuating variables. However, the factors that most strongly influence changes in total tax collections year to year are:

- Changing market values. The direction and speed of property sales price changes impact the proportion of properties that incur the full annual 3% assessed value growth permitted under Measure 50, as well as the proportion that experience the limitations imposed by Measure 5. In a rising market, especially one that continues for several years, more properties will experience 3% growth per Measure 50, and fewer will experience Measure 5 "compression". The opposite occurs in a declining market.

- Construction activity. Certain changes to property result in exceptions to the 3% assessed value annual growth limitation of Measure 50. From the standpoint of total tax revenues, the most significant is typically new construction. The assessed value of new construction is calculated based on the estimated real market value as of January 1 of the first year that it is included in the tax roll, multiplied by the average ratio between real market value and maximum assessed value for all unchanged property in the county of the same property class.

- Changing tax rates. If one of the taxing districts in which a property is located changes its total tax rate, either up or down, this can have a substantial impact on the tax assessment of that property. The most common situations are when a new bond levy is passed, an existing levy retires, or a tax district is created or dissolved. County-wide, this can have a significant impact, especially if the district experiencing the change encompasses many properties.

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. However, the property tax system is extremely complex. Marion County Strategic Plan Goal #1 states: "Provide efficient, effective, and responsive government through stewardship and accountability". Therefore, the Assessor's Office expends considerable effort in providing information to educate and inform the public on the functions and responsibilities of our office, the various statutes regarding how values are calculated, and the current and historical values and taxes associated with individual properties.

Data Units Fiscal Year

Tax Accounts: This number includes existing accounts as of the prior year's tax roll, plus new additions during the year, minus any retirements or combinations. New accounts can include anything from a new subdivision, to a new business personal property account, to a new utility operating within the county.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
129,830	129,984	130,277	130,652	131,083

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Building Permits: Construction permits reviewed by Assessor's Office staff for potential value impact to that year's tax roll. Permits would have been granted during the preceding calendar year or earlier.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
2,944	3,178	2,660	3,285	3,238

Real Market Value: Estimated market value of all taxable property in Marion County. This represents the value the Assessor's Office believes the property would have sold for as of the January 1 "valuation date" preceding the beginning of the new fiscal year.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
34,877,589,110 5.36%	36,716,577,379 5.27%	39,002,299,869 6.23%	42,213,950,459 8.23%	45,591,066,496 8.00%

Assessed Value of Exceptions: New assessed value represented by statutory exceptions to the 3% annual increase rule of Measure 50. Exceptions include partitions, new construction, building additions, properties coming off exemption or special assessment, changes of use conforming to new zoning, and omitted property returned to the tax roll. Individual exceptions can increase or decrease assessed value.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
376,199,182	546,493,688	495,266,155	517,433,852	341,593,495

Assessed Value: The value to which tax rates are applied. This figure increases each year with the maximum 3% growth allowed under Measure 50, plus the value of exceptions. Assessed value is also impacted by the limitations imposed by Measure 5 as well as exemptions, special assessments, and deferrals.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
20,744,634,065 2.60%	22,490,480,722 4.08%	23,371,520,094 3.92%	24,219,912,095 3.63%	25,260,938,239 4.29%

Explanation of Trends and Changes

Marion County continues to capitalize on its proximity to the dynamic Portland-Hillsboro-Vancouver metro area, even as prices there tend to drive economic activity to adjacent areas. The county also benefits from strong demand for agricultural and timber products, as well as its role as the state capitol. However, as with many other communities, property tax revenues are impacted by tax exemptions offered as economic development incentives to some of the largest new industrial and warehousing projects.

Through 2017, Marion County continued to experience rapidly rising home prices, with the largest residential value increases attributed to the more affluent neighborhoods of the north county region. On average, north Marion County home values including Silverton, Woodburn, and surrounding areas increased approximately 20%, an increase heavily influenced by the Portland metro market. Desirable residential neighborhoods in Salem sustained a 20% to 40% increase in value for 2017. New construction sales increased about 9%, with 247 new units being sold. Approximately 12 new subdivisions have been developed and will be added to the tax rolls for 2018, which is the most we have seen in recent years. Overall, the Marion County residential market increased approximately 15% for 2017, and we anticipate steady growth to continue through 2018.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	5,554,502	5,599,628	6,059,671	6,312,170	6,312,170	6,312,170
General Fund Transfers Total	5,554,502	5,599,628	6,059,671	6,312,170	6,312,170	6,312,170
General Fund Total	5,554,502	5,599,628	6,059,671	6,312,170	6,312,170	6,312,170
Assessor's Office Grand Total	5,554,502	5,599,628	6,059,671	6,312,170	6,312,170	6,312,170

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	4,900	0	0	0
511110 Regular Wages	2,234,580	2,222,302	2,811,462	2,914,005	2,914,005	2,914,005
511120 Temporary Wages	3,135	0	0	0	0	0
511130 Vacation Pay	154,950	159,887	0	0	0	0
511140 Sick Pay	90,664	90,399	0	0	0	0
511150 Holiday Pay	110,481	113,139	0	0	0	0
511160 Comp Time Pay	1,739	45	0	0	0	0
511210 Compensation Credits	70,369	67,021	59,158	53,795	53,795	53,795
511240 Leave Payoff	19,230	25,587	0	0	0	0
511290 Health Insurance Waiver Pay	6,402	8,135	9,600	9,600	9,600	9,600
511410 Straight Pay	0	53	0	0	0	0
511420 Premium Pay	2,626	821	0	0	0	0
Salaries and Wages Total	2,694,175	2,687,388	2,885,120	2,977,400	2,977,400	2,977,400
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,994	0	0	0
512110 PERS	409,360	397,103	555,880	574,642	574,642	574,642
512120 401K	18,229	17,924	18,853	20,097	20,097	20,097
512130 PERS Debt Service	146,728	141,193	144,014	178,646	178,646	178,646
512200 FICA	201,693	199,959	217,977	225,224	225,224	225,224
512310 Medical Insurance	674,482	669,046	706,996	736,404	736,404	736,404
512320 Dental Insurance	67,529	66,310	70,500	73,320	73,320	73,320
512330 Group Term Life Insurance	4,740	4,783	5,342	5,517	5,517	5,517
512340 Long Term Disability Insurance	12,109	9,907	11,982	12,363	12,363	12,363
512400 Unemployment Insurance	10,750	9,899	10,657	11,018	11,018	11,018
512520 Workers Comp Insurance	1,456	1,299	1,530	1,530	1,530	1,530
512600 Wellness Program	1,953	1,919	2,040	2,040	2,040	2,040
512610 Employee Assistance Program	1,403	1,401	1,377	1,377	1,377	1,377
512700 County HSA Contributions	7,586	7,150	0	7,044	7,044	7,044
Fringe Benefits Total	1,558,018	1,527,893	1,749,142	1,849,222	1,849,222	1,849,222
Personnel Services Total	4,252,193	4,215,281	4,634,262	4,826,622	4,826,622	4,826,622
Materials and Services						
Supplies						
521010 Office Supplies	12,355	10,097	18,100	13,500	13,500	13,500
521030 Field Supplies	970	1,033	2,000	500	500	500
521070 Departmental Supplies	674	820	550	900	900	900
521170 Educational Supplies	1,182	0	500	0	0	0
521190 Publications	1,550	1,383	900	1,346	1,346	1,346
Supplies Total	16,731	13,333	22,050	16,246	16,246	16,246
Materials						
522150 Small Office Equipment	14,246	9,598	11,000	9,100	9,100	9,100
522170 Computers Non Capital	6,845	9,408	7,000	7,000	7,000	7,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522180 Software	50	975	0	335	335	335
Materials Total	21,141	19,981	18,000	16,435	16,435	16,435
Communications						
523010 Telephone Equipment	467	709	600	600	600	600
523020 Phone and Communication Svcs	315	328	200	200	200	200
523040 Data Connections	55	1,799	0	0	0	0
523050 Postage	1,269	1,336	1,350	1,350	1,350	1,350
523090 Long Distance Charges	296	314	325	330	330	330
Communications Total	2,403	4,486	2,475	2,480	2,480	2,480
Utilities						
524010 Electricity	24,723	25,717	26,683	29,060	29,060	29,060
524020 Street Light Electricity	0	18	18	18	18	18
524040 Natural Gas	249	336	238	247	247	247
524050 Water	429	487	488	429	429	429
524070 Sewer	718	1,071	1,071	953	953	953
524090 Garbage Disposal and Recycling	1,605	1,658	1,571	1,605	1,605	1,605
Utilities Total	27,724	29,287	30,069	32,312	32,312	32,312
Contracted Services						
525156 Bank Services	12	77	0	0	0	0
525175 Temporary Staffing	4,721	9,915	8,500	9,500	9,500	9,500
525360 Public Works Services	0	19,719	0	0	0	0
525430 Programming and Data Services	7,931	0	0	0	0	0
525450 Subscription Services	8,572	9,427	12,490	8,590	8,590	8,590
525510 Legal Services	2,607	1,521	520	660	660	660
525710 Printing Services	34,386	36,145	41,000	40,500	40,500	40,500
525715 Advertising	4,127	4,580	6,000	5,000	5,000	5,000
525735 Mail Services	76,072	77,235	78,500	83,000	83,000	83,000
525740 Document Disposal Services	352	344	300	500	500	500
525770 Interpreters and Translators	70	0	0	0	0	0
525999 Other Contracted Services	10,175	22,975	10,000	9,500	9,500	9,500
Contracted Services Total	149,024	181,938	157,310	157,250	157,250	157,250
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	1,800	600	600	600
526021 Computer Software Maintenance	0	4,790	3,500	9,625	9,625	9,625
526030 Building Maintenance	3,906	997	0	0	0	0
Repairs and Maintenance Total	3,906	5,787	5,300	10,225	10,225	10,225
Rentals						
527130 Parking	58	0	70	70	70	70
527140 County Parking	13,200	13,200	13,200	13,200	13,200	13,200
527240 Condo Assn Assessments	30,530	29,527	32,354	30,291	30,291	30,291
527300 Equipment Rental	6,780	5,395	5,447	5,514	5,514	5,514
Rentals Total	50,568	48,122	51,071	49,075	49,075	49,075

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Insurance						
528210 Public Official Bonds	1,750	1,750	1,750	1,750	1,750	1,750
Insurance Total	1,750	1,750	1,750	1,750	1,750	1,750
Miscellaneous						
529110 Mileage Reimbursement	23,649	19,339	18,850	20,100	20,100	20,100
529130 Meals	729	166	1,250	800	800	800
529140 Lodging	4,432	2,249	4,250	5,120	5,120	5,120
529210 Meetings	316	390	700	600	600	600
529220 Conferences	2,550	1,490	3,140	4,225	4,225	4,225
529230 Training	2,993	4,669	14,350	11,850	11,850	11,850
529300 Dues and Memberships	1,903	1,318	1,855	4,220	4,220	4,220
529650 Pre Employment Costs	97	139	190	190	190	190
529880 Recording Charges	54,986	82,226	50,000	50,000	50,000	50,000
529910 Awards and Recognition	902	614	900	600	600	600
Miscellaneous Total	92,557	112,600	95,485	97,705	97,705	97,705
Materials and Services Total	365,804	417,283	383,510	383,478	383,478	383,478
Administrative Charges						
611100 County Admin Allocation	51,355	59,481	65,318	66,993	66,993	66,993
611210 Facilities Mgt Allocation	63,154	63,063	70,858	69,587	69,587	69,587
611220 Custodial Allocation	45,602	47,914	51,850	54,014	54,014	54,014
611230 Courier Allocation	3,071	3,058	3,512	2,310	2,310	2,310
611250 Risk Management Allocation	8,151	6,837	7,259	7,844	7,844	7,844
611255 Benefits Allocation	15,248	14,229	15,554	15,627	15,627	15,627
611260 Human Resources Allocation	52,459	54,354	63,374	63,113	63,113	63,113
611300 Legal Services Allocation	112,438	112,850	125,675	113,900	113,900	113,900
611400 Information Tech Allocation	126,329	132,106	141,960	150,742	150,742	150,742
611410 FIMS Allocation	56,940	69,010	67,826	59,579	59,579	59,579
611420 Telecommunications Allocation	13,016	13,823	10,436	12,469	12,469	12,469
611430 Info Tech Direct Charges	297,208	297,056	320,528	372,895	372,895	372,895
611600 Finance Allocation	49,625	44,853	54,635	55,601	55,601	55,601
611800 MCBEE Allocation	1,132	3,943	2,484	3,717	3,717	3,717
612100 IT Equipment Use Charges	10,777	10,987	12,130	22,179	22,179	22,179
614100 Liability Insurance Allocation	15,600	19,200	16,700	19,000	19,000	19,000
614200 WC Insurance Allocation	14,400	14,300	11,800	12,500	12,500	12,500
Administrative Charges Total	936,505	967,064	1,041,899	1,102,070	1,102,070	1,102,070
General Fund Total	5,554,502	5,599,628	6,059,671	6,312,170	6,312,170	6,312,170
Assessor's Office Grand Total	5,554,502	5,599,628	6,059,671	6,312,170	6,312,170	6,312,170

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 Provide direction to county committees and councils, including Children and Families Commission, Economic Development Advisory Board, Solid Waste Management Advisory Council, Marion County Public Safety Coordinating Council, and Parks Commission.
 - Objective 2 Coordinate public safety advocacy and funding through Marion County's Public Safety Coordinating Council.
 - Objective 3 Support the expansion of juvenile services and improved 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 Customer Service - Promote a culture of responsive service delivery and quality customer service.
- Objective 1 Update the customer service program and develop training refreshers targeted at both management and staff.
 - Objective 2 Promote customer service excellence and accountability during Department Head and Elected Officials meetings.
 - Objective 3 Continue to provide a strong, board-championed customer service focus in New Employee Orientation (NEO).
- Goal 3 Communication - Ensure openness and transparency in government by communicating timely and accurate information to the media, residents, and employees.
- Objective 1 Implement a proactive direction, corresponding strategies, and annual plan for countywide internal and external communications.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- Objective 2 Increase connections to employees and volunteers by ensuring regular communications through employee newsletters and attendance at department staff meetings.
- Objective 3 Increase county presence and outreach using approved social media tools.

- Goal 4 Enterprise Approach - Lead and manage the county business functions more efficiently and effectively to enhance accountability and stewardship.
 - Objective 1 Partner with the executive management team to fully integrate the enterprise model of operations.
 - Objective 2 Continue management and organizational audits, including review of county departments, programs, and initiatives.
 - Objective 3 Develop an annual budget that ensures prudent stewardship of county resources by analyzing future service and capital program needs.
 - Objective 4 Recognize employee innovation, quality service, and teamwork through employee recognition programs.

- Goal 5 Economic Development - Develop and maintain vital infrastructure to promote economic development and enhance livability in Marion County.
 - Objective 1 Develop strategies and funding mechanisms to expand infrastructure in the North Santiam Canyon and other areas of the county as needed for economic growth.
 - Objective 2 Prioritize roads and bridges policy and projects.
 - Objective 3 Evaluate the feasibility of an East Salem Public Safety Service District.
 - Objective 4 Develop and finalize agreements with Oregon Garden partners.

- Goal 6 Emergency Preparedness - Ensure that the county is prepared for emergencies affecting its residents, operations, and services.
 - Objective 1 Update all departmental Continuity of Operations Plans (COOP) and the countywide Emergency Operations Plan.
 - Objective 2 Ensure Health and Human Services emergency plan is in place for emergent diseases (Ebola, Avian Flu, etc.).

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

DEPARTMENT OVERVIEW

The three members of the Board of Commissioners are the elected representatives of all Marion County residents. 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, and committees and provides frequent opportunities for individuals and organizations to comment on matters of public concern.

The Chief Administrative Officer, with the assistance of the Deputy County Administrative Officer, supervises department heads and implements and administers 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 media 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

RESOURCE AND REQUIREMENT SUMMARY

Board of Commissioners Office	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	5,636	2,700	2,700	0.0%
Admin Cost Recovery	1,700,955	1,966,906	2,216,346	2,313,155	4.4%
Other Revenues	300	0	0	0	n.a.
General Fund Transfers	400,221	401,871	456,554	479,096	4.9%
TOTAL RESOURCES	2,101,476	2,374,413	2,675,600	2,794,951	4.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,029,041	1,208,624	1,337,779	1,421,831	6.3%
Fringe Benefits	538,699	630,906	751,854	792,593	5.4%
Total Personnel Services	1,567,741	1,839,530	2,089,633	2,214,424	6.0%
Materials and Services					
Supplies	10,518	10,711	11,421	11,520	0.9%
Materials	5,090	3,363	2,112	3,975	88.2%
Communications	3,140	2,991	3,035	5,035	65.9%
Utilities	18,016	19,189	19,630	21,098	7.5%
Contracted Services	18,781	9,344	30,589	15,465	-49.4%
Repairs and Maintenance	1,444	723	660	1,000	51.5%
Rentals	34,685	34,041	37,281	36,163	-3.0%
Insurance	40	40	80	40	-50.0%
Miscellaneous	29,398	37,050	38,121	48,755	27.9%
Total Materials and Services	121,113	117,452	142,929	143,051	0.1%
Administrative Charges	412,622	417,431	443,038	437,476	-1.3%
TOTAL REQUIREMENTS	2,101,476	2,374,412	2,675,600	2,794,951	4.5%
FTE	14.00	15.00	15.00	15.00	0.0%

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	2,101,476	2,374,413	2,675,600	2,794,951	100.0%
TOTAL RESOURCES	2,101,476	2,374,413	2,675,600	2,794,951	100.0%
REQUIREMENTS					
FND 580 Central Services	2,101,476	2,374,413	2,675,600	2,794,951	100.0%
TOTAL REQUIREMENTS	2,101,476	2,374,413	2,675,600	2,794,951	100.0%
PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Board of Commissioners	2,101,476	2,374,413	2,675,600	2,794,951	4.5%
TOTAL RESOURCES	2,101,476	2,374,413	2,675,600	2,794,951	4.5%
REQUIREMENTS					
Board of Commissioners	2,101,476	2,374,413	2,675,600	2,794,951	4.5%
TOTAL REQUIREMENTS	2,101,476	2,374,413	2,675,600	2,794,951	4.5%

MARION COUNTY FY 2018-19 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 the board of directors for the Marion County Housing Authority and six special service districts, including Brooks Community Sewer District, Labish Village Sewage and Drainage District, Fargo Interchange Service District, East Salem Service District, Illahe Hills Street Lighting District, and Marion County Extension and 4-H 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, considers the interests of residents, strives to resolve concerns, ensures that actions are responsive, and delivered through quality customer service; (4) Respond 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 mandated biennial Sheriff's Office Community Corrections Plan and the Juvenile Department's Crime Prevention Plan. These are countywide plans for public safety policy, planning, coordination, and implementation of resources that include partners such as the Sheriff, local police chiefs, District Attorney, Health Department, Juvenile Department, local businesses, and citizen advocates.

Program Summary

Board of Commissioners Office	Program: Board of Commissioners				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	5,636	2,700	2,700	0.0%
Admin Cost Recovery	1,700,955	1,966,906	2,216,346	2,313,155	4.4%
Other Revenues	300	0	0	0	n.a.
General Fund Transfers	400,221	401,871	456,554	479,096	4.9%
TOTAL RESOURCES	2,101,476	2,374,413	2,675,600	2,794,951	4.5%
REQUIREMENTS					
Personnel Services	1,567,741	1,839,530	2,089,633	2,214,424	6.0%
Materials and Services	121,113	117,452	142,929	143,051	0.1%
Administrative Charges	412,622	417,431	443,038	437,476	-1.3%
TOTAL REQUIREMENTS	2,101,476	2,374,412	2,675,600	2,794,951	4.5%
FTE	14.00	15.00	15.00	15.00	0.0%

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

FTE By Position Title By Program

Program: Board of Commissioners	
Position Title	FTE
Administrative Services Manager Sr	1.00
Chief Administrative Officer	1.00
County Commissioner	3.00
County Public Information Coordinator	1.00
Department Specialist 3	3.00
Deputy County Administrative Officer	1.00
Management Analyst 1	1.00
Management Analyst 2	1.00
Policy Analyst	1.00
Senior Policy Analyst	2.00
Program Board of Commissioners FTE Total:	15.00

Board of Commissioners Program Budget Justification

RESOURCES

Revenue for the board's office budget includes Charges for Services, General Fund Transfers and Administrative Cost Recovery. Charges for Services is for administrative support provided to Courthouse Square Condominium Association. The General Fund support covers the commissioners' salaries and benefits. Administrative Cost Recovery funds all other personnel and materials and services in the board's office.

REQUIREMENTS

Personnel Services increased due to regular salary adjustments, increased PERS expense, and vacation payout costs for planned retirements.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Board of Commissioners appointed two state representatives for vacated positions. In a joint session with Clackamas County, Rick Lewis was appointed to House District 18, and later Denyc Boles was appointed for House District 19.
- As part of a partnership between Marion County, Oregon Department of Veterans' Affairs, and Mid-Valley Community Action Agency, veterans living in Marion County will be served by a new dedicated veteran services program. In 2016, there were 24,148 veterans living in Marion County. The Veteran Services Officers will provide benefits counseling, as well as representing and advocating for veterans, their dependents, and survivors in obtaining benefits for which they are entitled.
- Marion County secured an \$83,103 health transformation grant from Willamette Valley Community Health to launch Law Enforcement Assisted Diversion, or LEAD. LEAD combines law enforcement, health care, and social services for people with multiple arrests, primarily for drug possession and other minor "livability," but not "victim-related," crimes. LEAD will focus on the top 100 utilizers of jail and emergency room services. Once identified by specially trained local law enforcement officers as a potential LEAD client, a Health and Human Services Department navigator will assist with immediately connecting those in need with treatment, housing, and health services in lieu of jail.
- At 10:18 a.m., on August 21, 2017, Marion County experienced a total solar eclipse. Multiple county departments worked with government and community partners to ensure that the county's infrastructure and resources were ready. Marion County departments also updated their Continuity of Operations Plans in 2017/18. This planning is meant to ensure that provisions are in place to recover from service disruptions in the event of a catastrophic emergency.
- In August 2017, Marion County broke ground on a new 30,909 sq. ft. public safety building to house the Sheriff's Office parole and probation and enforcement divisions. The new building is expected to open summer 2018. The public safety building is part of a series of capital projects planned by Marion County. The county has taken advantage of low cost financing to improve infrastructure. A new juvenile courtroom is expected to open spring 2018 and the county will break ground on a new juvenile administration building in the summer of 2018.
- Marion County continues to find additional ways to support families with affordable housing options, including approving amendments to the Urban Zone Code to permit accessory dwelling units within urban growth boundaries outside of city limits. Marion County also pooled resources with the cities of Salem, Keizer, Monmouth and Independence, and the Mid-Willamette Valley Council of Governments to hire a program coordinator to implement the strategic plan adopted by the Mid-Willamette Homeless Initiative. The coordinator will work closely with local non-profits, government agencies, and businesses to establish a coordinated system of care that extends the reach of resources available to the local homeless population.
- Marion County contracted with Gershman Brickner and Bratton, Inc., to conduct a comprehensive analysis of the county's solid waste management system. The final report was presented in December 2017.
- Marion County celebrated with Covanta Marion the 30th anniversary of the Energy-from-Waste facility first opened in 1987. Located in Brooks, the EfW facility is part of the county's integrated solid waste system that prioritizes waste reduction and recycling, recovering energy from the material that remains. The facility processes 550 tons of municipal solid waste per day and has generated more than 2.5 million megawatt hours of electricity since the facility opened.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

- Marion County contracted with a consulting firm to perform a management and organization review of the Health and Human Services Department. Recommendations included realignment of programs and services for a more effective and efficient organizational structure. The reorganization was completed in April 2018.
- Marion County and Salem Mass Transit District will begin year two of a lease agreement with the Saturday Market to host the weekly Wednesday Market on the North Block area. The market runs from May to September, with a wide variety of vendors that provide fresh fruits and vegetables, flowers, craft items, and other food products. Effort is underway in conjunction with the City of Salem to develop the area for permanent placement of the market and other similar activities.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

KEY INDICATORS

1: 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 2 - 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.

Data Units Calendar Year

The number of customer contacts received in the Board of Commissioners' Office.

Contacts: Health and Community Services

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	15	58	261	268

Contacts: Public Safety

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	44	83	424	436

Contacts: Transportation

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	40	42	331	341

Contacts: General Government

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	35	40	398	410

Explanation of Trends and Changes

Marion County launched a new, updated website September 2015. The new website contains a county-wide "Contact Us" form that has proven to be popular with constituents. There were a total of 1,453 recorded contacts via the Marion County website in calendar year 2017, the first year this option was available. The data above shows the most common contact topics. We continue to see an increase in utilization of the "Contact Us" form as a convenient method for constituents to contact departments and conduct business with Marion County.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

2: Communication

Definition and Purpose

Provide information to media, residents, 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. Ensure openness, collaboration, and transparency in government.

Data Units Calendar Year

Social media likes on Facebook and follows on Twitter

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	Facebook - 258 Twitter - 253	Facebook - 633 Twitter - 358	Facebook - 970 Twitter - 425	Facebook - 999 Twitter - 438

Number of press releases issued.

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	44	51	53	55

Presentations given or external meetings attended by the county commissioners.

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
NA	427	581	566	583

Explanation of Trends and Changes

The county continues to see an increase in social media use as a preferred method of contact with constituents. We expect to continue to see solid, steady growth overall social networks as we utilize sponsored content and data analytics to tailor posts to our audiences.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

3: 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 began contracting for performance audits of county departments and program activities. These audits assist the board in creating efficiencies, reviewing organizational structures, and making recommendations to improve service delivery in order to make the best use of taxpayer dollars.

Significance

This key indicator supports the county strategic priority for Operational Efficiency and Quality Service and falls under the Board of Commissioners' Office Goal #4 - 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 and 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 Marion County residents.

Data Units Fiscal Year

This data set includes a combination of management assessments including organizational/management performance audits, facilitation of administrative service delivery and alignment projects, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
3	3	4	3	4

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 2018-19 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS' OFFICE

Resources by Fund Detail

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
344999 Other Reimbursements	0	2,961	0	0	0	0
347101 Central Svcs to Other Agencies	0	2,675	2,700	2,700	2,700	2,700
Charges for Services Total	0	5,636	2,700	2,700	2,700	2,700
Admin Cost Recovery						
411100 County Admin Allocation	1,700,955	1,966,906	2,216,346	2,313,155	2,313,155	2,313,155
Admin Cost Recovery Total	1,700,955	1,966,906	2,216,346	2,313,155	2,313,155	2,313,155
Other Revenues						
371000 Miscellaneous Income	300	0	0	0	0	0
Other Revenues Total	300	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	400,221	401,871	456,554	479,096	479,096	479,096
General Fund Transfers Total	400,221	401,871	456,554	479,096	479,096	479,096
Central Services Total	2,101,476	2,374,413	2,675,600	2,794,951	2,794,951	2,794,951
Board of Commissioners Office	2,101,476	2,374,413	2,675,600	2,794,951	2,794,951	2,794,951
Grand Total						

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

Requirements by Fund Detail

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	891,690	1,038,751	1,306,518	1,350,508	1,350,508	1,350,508
511130 Vacation Pay	52,291	62,390	0	0	0	0
511140 Sick Pay	16,962	25,771	0	0	0	0
511150 Holiday Pay	36,669	50,205	0	0	0	0
511160 Comp Time Pay	75	745	0	0	0	0
511210 Compensation Credits	30,142	30,096	30,901	31,905	31,905	31,905
511240 Leave Payoff	1,164	0	0	39,058	39,058	39,058
511280 Cell Phone Pay	13	361	360	360	360	360
511420 Premium Pay	35	306	0	0	0	0
Salaries and Wages Total	1,029,041	1,208,624	1,337,779	1,421,831	1,421,831	1,421,831
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	5,800	0	0	0
512110 PERS	161,124	195,596	258,122	266,807	266,807	266,807
512120 401K	49,298	56,171	59,646	62,144	62,144	62,144
512130 PERS Debt Service	49,616	51,564	66,869	82,945	82,945	82,945
512200 FICA	71,819	84,339	100,784	104,402	104,402	104,402
512310 Medical Insurance	176,431	209,202	225,182	235,440	235,440	235,440
512320 Dental Insurance	16,789	19,738	21,000	23,400	23,400	23,400
512330 Group Term Life Insurance	1,677	1,983	2,482	2,554	2,554	2,554
512340 Long Term Disability Insurance	4,022	3,870	5,567	5,730	5,730	5,730
512400 Unemployment Insurance	4,108	4,487	4,947	5,116	5,116	5,116
512520 Workers Comp Insurance	383	392	450	450	450	450
512600 Wellness Program	485	558	600	600	600	600
512610 Employee Assistance Program	348	407	405	405	405	405
512700 County HSA Contributions	2,600	2,600	0	2,600	2,600	2,600
Fringe Benefits Total	538,699	630,906	751,854	792,593	792,593	792,593
Personnel Services Total	1,567,741	1,839,530	2,089,633	2,214,424	2,214,424	2,214,424
Materials and Services						
Supplies						
521010 Office Supplies	8,380	8,629	10,182	10,125	10,125	10,125
521190 Publications	2,138	2,048	1,139	1,345	1,345	1,345
521210 Gasoline	0	34	100	50	50	50
Supplies Total	10,518	10,711	11,421	11,520	11,520	11,520
Materials						
522150 Small Office Equipment	2,879	1,630	540	1,540	1,540	1,540
522160 Small Departmental Equipment	0	668	500	1,000	1,000	1,000
522170 Computers Non Capital	1,115	1,065	500	1,060	1,060	1,060
522180 Software	1,095	0	572	375	375	375
Materials Total	5,090	3,363	2,112	3,975	3,975	3,975
Communications						
523020 Phone and Communication Svcs	0	0	50	0	0	0
523040 Data Connections	227	281	200	291	291	291

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

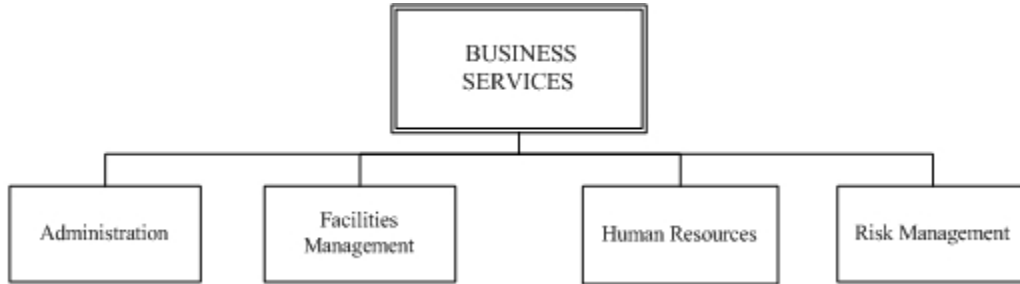
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
523050 Postage	196	64	100	50	50	50
523060 Cellular Phones	2,549	2,482	2,550	4,526	4,526	4,526
523090 Long Distance Charges	168	164	135	168	168	168
Communications Total	3,140	2,991	3,035	5,035	5,035	5,035
Utilities						
524010 Electricity	16,142	16,791	17,422	18,974	18,974	18,974
524020 Street Light Electricity	0	12	11	12	12	12
524040 Natural Gas	163	219	155	162	162	162
524050 Water	280	318	318	280	280	280
524070 Sewer	469	699	699	622	622	622
524090 Garbage Disposal and Recycling	962	1,150	1,025	1,048	1,048	1,048
Utilities Total	18,016	19,189	19,630	21,098	21,098	21,098
Contracted Services						
525450 Subscription Services	3,384	3,139	4,000	490	490	490
525540 Witnesses	(35)	0	0	0	0	0
525710 Printing Services	5,782	2,899	5,905	3,700	3,700	3,700
525715 Advertising	997	1,432	1,125	1,440	1,440	1,440
525735 Mail Services	526	954	750	1,255	1,255	1,255
525740 Document Disposal Services	0	0	80	80	80	80
525999 Other Contracted Services	8,127	920	18,729	8,500	8,500	8,500
Contracted Services Total	18,781	9,344	30,589	15,465	15,465	15,465
Repairs and Maintenance						
526030 Building Maintenance	1,444	723	660	1,000	1,000	1,000
Repairs and Maintenance Total	1,444	723	660	1,000	1,000	1,000
Rentals						
527120 Motor Pool Mileage	369	761	450	800	800	800
527130 Parking	49	162	100	165	165	165
527240 Condo Assn Assessments	19,934	19,278	21,124	19,778	19,778	19,778
527300 Equipment Rental	14,334	13,840	15,607	15,420	15,420	15,420
Rentals Total	34,685	34,041	37,281	36,163	36,163	36,163
Insurance						
528220 Notary Bonds	40	40	80	40	40	40
Insurance Total	40	40	80	40	40	40
Miscellaneous						
529110 Mileage Reimbursement	1,396	1,599	3,138	4,158	4,158	4,158
529120 Commercial Travel	3,263	2,621	2,250	3,660	3,660	3,660
529130 Meals	290	4,302	4,300	7,300	7,300	7,300
529140 Lodging	5,508	7,026	4,189	7,000	7,000	7,000
529210 Meetings	8,989	7,059	6,686	7,229	7,229	7,229
529220 Conferences	4,941	8,227	7,095	8,825	8,825	8,825
529230 Training	1,778	623	4,000	4,469	4,469	4,469
529300 Dues and Memberships	2,616	3,553	4,130	4,058	4,058	4,058
529650 Pre Employment Costs	57	0	85	35	35	35

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS' OFFICE

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529740 Fairs and Shows	434	521	748	521	521	521
529910 Awards and Recognition	126	1,520	1,500	1,500	1,500	1,500
Miscellaneous Total	29,398	37,050	38,121	48,755	48,755	48,755
Materials and Services Total	121,113	117,452	142,929	143,051	143,051	143,051
Administrative Charges						
611210 Facilities Mgt Allocation	41,235	41,175	46,265	45,434	45,434	45,434
611220 Custodial Allocation	29,923	31,440	34,024	35,443	35,443	35,443
611230 Courier Allocation	843	840	1,033	680	680	680
611250 Risk Management Allocation	2,988	2,530	3,133	3,387	3,387	3,387
611255 Benefits Allocation	4,186	3,906	4,574	4,596	4,596	4,596
611260 Human Resources Allocation	14,401	14,921	18,639	18,563	18,563	18,563
611300 Legal Services Allocation	232,559	226,809	228,303	215,123	215,123	215,123
611400 Information Tech Allocation	30,281	34,410	40,597	43,415	43,415	43,415
611410 FIMS Allocation	22,141	26,584	29,019	26,508	26,508	26,508
611420 Telecommunications Allocation	7,100	6,159	5,653	7,134	7,134	7,134
611600 Finance Allocation	13,409	12,554	15,734	17,454	17,454	17,454
611800 MCBEE Allocation	437	1,512	1,060	1,649	1,649	1,649
612100 IT Equipment Use Charges	2,119	2,191	2,704	4,490	4,490	4,490
614100 Liability Insurance Allocation	6,200	7,600	7,200	8,600	8,600	8,600
614200 WC Insurance Allocation	4,800	4,800	5,100	5,000	5,000	5,000
Administrative Charges Total	412,622	417,431	443,038	437,476	437,476	437,476
Central Services Total	2,101,476	2,374,412	2,675,600	2,794,951	2,794,951	2,794,951
Board of Commissioners Office	2,101,476	2,374,412	2,675,600	2,794,951	2,794,951	2,794,951
Grand Total						

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BUSINESS SERVICES



MISSION STATEMENT

The mission of Business Services is to provide the ultimate customer experience by contributing specialized program expertise and promoting quality service delivery that helps optimize and achieve departments missions.

GOALS AND OBJECTIVES

- Goal 1 Provide proactive customer support, advice, and streamlined processes in the areas of employee relations, volunteer engagement, performance management, professional development, and employment practices across county departments.
- Objective 1 Customer Service: Promote and foster proactive, responsive partnerships with department heads, line managers, supervisors, and employees. Educate, share, and practice evolving best practices and expertise providing consistent, fair and reliable information, recommendations, and advice.
 - Objective 2 Compliance: Monitor federal, state, local statutes, and rules pertaining to personnel and related services. Apprise and inform department heads, elected officials, program managers, and respective supervisors of changes and business impacts. Provide timely information for critical decisions or conflicts in enterprise wide operations.
 - Objective 3 Systems and Policy: Design and integrate intuitive, business relevant forms, procedures, systems, and reports that inform, educate, and provide proactive response and support for the business needs of departments and respective programs.
- Goal 2 Build a strong organizational risk culture by identifying, measuring, and evaluating any type of risk exposure. Coordinate closely with departments to educate and equip employees for their health, well-being, and safe work environment.
- Objective 1 Customer Service: Sponsor events that educate, inform, and practice evolving best practices, emerging trends, and comprehensive analysis to provide accurate, timely information and advice.
 - Objective 2 Develop and Utilize Analytics: Collaborate and integrate processes, people, and places with Human Resources, Facilities Management, Finance, Information Technology, and Legal to collect and protect data, as well as, to identify opportunities and make informed decisions that minimize the collective risk.
 - Objective 3 Re-engineer Systems & Processes: Evaluate current technology and systems to identify opportunities, patterns, and trends.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

- Goal 3 Provide an enterprise approach that manages the county-owned and leased facilities while focusing on customer service, fiscal responsibility, and industry best practices.
- Objective 1 Customer Service: Perfect a customer focused team that improves the operation and maintenance of Marion County's owned and leased facilities by adopting industry best practices and training employees in the timely delivery of quality services and the implementation of consistent standards.
 - Objective 2 Fiscal Responsibility: Promote stewardship by managing operating and capital budgets and capitalizing on internal and external partnerships with trade staff, departmental facility liaisons, and local businesses.
 - Objective 3 Cutting Edge Technology and Systems: Integrate Maintenance Edge Facility Systems aligning Facilities Maintenance and Lifecycle Planning modules into one holistic asset portfolio. This system integrates the technical resources, which provide real time labor availability, enhanced logistical efficiency, and improved maintenance process reliability.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

DEPARTMENT OVERVIEW

Business Services exists to serve the county government’s personnel and departments. These services are delivered through a collaborative partnership by four divisions: Administration, Risk Management, Facilities Management, and Human Resources. Services include the following:

- Attracting, developing, and retaining a high performance workforce and volunteers.
- Maintaining all personnel and benefits-related data, remaining current with countywide systems, rules, policies, and regulations.
- Protecting, managing, and mitigating loss of Marion County assets including automobiles, equipment, buildings, and personnel.
- Educating and engaging employees for occupational safety and wellness.
- Cleaning, maintaining, and construction oversight of county-owned and leased facilities.

RESOURCE AND REQUIREMENT SUMMARY

Business Services	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	421,721	417,138	342,128	370,076	8.2%
Admin Cost Recovery	6,046,774	6,108,676	6,939,685	7,257,223	4.6%
Other Revenues	0	55	0	0	n.a.
TOTAL RESOURCES	6,468,495	6,525,869	7,281,813	7,627,299	4.7%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,197,359	3,208,826	3,511,460	3,671,805	4.6%
Fringe Benefits	1,844,989	1,849,233	2,137,558	2,271,052	6.2%
Total Personnel Services	5,042,348	5,058,059	5,649,018	5,942,857	5.2%
Materials and Services					
Supplies	133,045	167,850	167,750	171,425	2.2%
Materials	56,667	31,291	27,525	22,686	-17.6%
Communications	19,225	17,718	20,255	20,180	-0.4%
Utilities	32,906	33,665	33,236	42,120	26.7%
Contracted Services	280,863	270,468	244,118	248,170	1.7%
Repairs and Maintenance	326,582	262,911	343,378	364,515	6.2%
Rentals	83,320	80,031	83,774	80,437	-4.0%
Miscellaneous	101,553	102,456	156,580	156,402	-0.1%
Total Materials and Services	1,034,161	966,390	1,076,616	1,105,935	2.7%
Administrative Charges	391,986	501,420	556,179	578,507	4.0%
TOTAL REQUIREMENTS	6,468,495	6,525,870	7,281,813	7,627,299	4.7%
FTE	61.00	62.00	63.00	65.00	3.2%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 580 Central Services	6,468,495	6,525,869	7,281,813	7,627,299	100.0%
TOTAL RESOURCES	6,468,495	6,525,869	7,281,813	7,627,299	100.0%
REQUIREMENTS					
FND 580 Central Services	6,468,495	6,525,869	7,281,813	7,627,299	100.0%
TOTAL REQUIREMENTS	6,468,495	6,525,869	7,281,813	7,627,299	100.0%

	PROGRAMS				+/- %
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
BS Administration	535,616	581,677	588,374	644,692	9.6%
Facilities Management	3,723,093	3,739,634	4,126,369	4,341,183	5.2%
Human Resources	1,312,202	1,389,594	1,661,492	1,698,950	2.3%
Risk Management	897,584	814,964	905,578	942,474	4.1%
TOTAL RESOURCES	6,468,495	6,525,869	7,281,813	7,627,299	4.7%
REQUIREMENTS					
BS Administration	535,616	581,677	588,374	644,692	9.6%
Facilities Management	3,723,093	3,739,634	4,126,369	4,341,183	5.2%
Human Resources	1,312,202	1,389,594	1,661,492	1,698,950	2.3%
Risk Management	897,584	814,964	905,578	942,474	4.1%
TOTAL REQUIREMENTS	6,468,495	6,525,869	7,281,813	7,627,299	4.7%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BS Administration Program

- Provides leadership, strategic direction, planning, and policy development for the department.
- Collaborates and partners with Board of Commissioners and department heads to support their respective missions.
- Provides administrative and technical support for department director and three program managers.
- Provides payroll, purchasing, contracts, accounts receivable, and accounts payable services to department programs and services; manages the county's surplus property and courier services.
- Develops countywide key/access card control procedures and trainings, as well as, parking policies and administration. Supports related departmental planning of projects.
- Provides departmental budget, preparation, monitoring, and reporting.

Program Summary

Business Services				Program: BS Administration	
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	2,494	3,051	3,549	3,350	-5.6%
Admin Cost Recovery	533,122	578,616	584,825	641,342	9.7%
Other Revenues	0	10	0	0	n.a.
TOTAL RESOURCES	535,616	581,677	588,374	644,692	9.6%
REQUIREMENTS					
Personnel Services	487,132	479,761	508,408	531,264	4.5%
Materials and Services	19,002	39,089	41,476	60,065	44.8%
Administrative Charges	29,482	62,828	38,490	53,363	38.6%
TOTAL REQUIREMENTS	535,616	581,678	588,374	644,692	9.6%
FTE	5.00	5.00	5.00	5.00	0.0%

FTE By Position Title By Program

Program: BS Administration	
Position Title	FTE
Accounting Specialist	1.00
Business Services Director	1.00
Contracts Specialist	1.00
Department Specialist 3	1.00
Office Manager	1.00
Program BS Administration FTE Total:	5.00

FTE Changes

There is no change in FTE.

BS Administration Program Budget Justification

RESOURCES

The primary revenue is administrative cost recoveries. The remaining revenue is for services provided to the Courthouse Square Condominium Association.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

REQUIREMENTS

The Materials and Services budget is higher due to all utility costs for all programs in Courthouse Square being charged through the Administration program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Management Program

- Performs corrective repairs, preventive maintenance, renovations, remodeling, and construction services for county-owned and leased facilities.
- Provides short and long-range facility needs assessment, planning, leasing, and funding requirements.
- Provides consultation, code requirements, and regulatory compliance with fire, life, safety, and security systems.
- Manages facilities database systems including the Facilities Lifecycle Planning program and Maintenance Edge (Facilities Dude) work order system/computerized maintenance management system (CMMS).
- Administers and recommends energy efficiency and resource conservation programs, actively working in conjunction with Energy Trust of Oregon for incentives and rebates wherever available and appropriate.
- Performs custodial, courier, and grounds maintenance services.
- Performs design, budgeting, cost analysis, bidding, hiring, contractor supervision, and project management for capital improvement projects.

Program Summary

Business Services	Program: Facilities Management				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	320,442	311,754	283,579	300,179	5.9%
Admin Cost Recovery	3,402,652	3,427,835	3,842,790	4,041,004	5.2%
Other Revenues	0	44	0	0	n.a.
TOTAL RESOURCES	3,723,093	3,739,634	4,126,369	4,341,183	5.2%
REQUIREMENTS					
Personnel Services	2,895,582	2,905,359	3,167,805	3,368,898	6.3%
Materials and Services	600,389	549,857	641,564	664,320	3.5%
Administrative Charges	227,122	284,417	317,000	307,965	-2.9%
TOTAL REQUIREMENTS	3,723,093	3,739,634	4,126,369	4,341,183	5.2%
FTE	39.00	39.00	39.00	41.00	5.1%

FTE By Position Title By Program

Program: Facilities Management	
Position Title	FTE
Building Maintenance Specialist	10.00
Building Maintenance Specialist Sr	2.00
Construction Project Coordinator	1.00
Custodial Supervisor	1.00
Custodial Worker 1	14.00
Custodial Worker 2	3.00
Electrician 1	2.00
Electrician 2	1.00
Facilities Analyst	1.00
Facilities Maintenance and Systems Coordinator	1.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

Program: Facilities Management	
Position Title	FTE
Facilities Program Manager	1.00
Groundskeeper	1.00
Mail Courier	1.00
Maintenance Control Clerk	1.00
Maintenance Supervisor	1.00
Program Facilities Management FTE Total:	41.00

FTE Changes

There are two additional FTE, one Building Maintenance Specialist and one Custodial Worker 1.

Facilities Management Program Budget Justification

RESOURCES

The majority of revenue for the facilities program is obtained through administrative cost recoveries. The program also receives approximately \$300,179 from other services for user fees, custodial services and leases.

REQUIREMENTS

There are two decision package requests, one maintenance worker and one custodial worker due to the increased square footage for the new Public Safety Building and for the Health and Human Services Department leased building on Silverton Road

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Human Resources Program

- Provides employee relations guidance to ensure compliance with county policies, personnel rules, and employment laws.
- Manages collective bargaining agreements and labor relations.
- Provides enterprise-wide training and development to county employees.
- Provides departments with support needed to cultivate meaningful volunteer experiences for members of the public.
- Maintains the enterprise's Human Resources Management System (HRIS).
- Provides recruitment and screening services. In 2017 there were 358 recruitments county-wide with 11,130 applications received an increase of 14.74% and 5.10% respectively.
- Manages enterprise level oversight and services for recruitment systems and processes.
- Completed 52 market reviews and 4 new classifications impacting over 150 employees.

Program Summary

Business Services	Program: Human Resources				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	21,471	27,509	0	12,828	n.a.
Admin Cost Recovery	1,290,731	1,362,084	1,661,492	1,686,122	1.5%
TOTAL RESOURCES	1,312,202	1,389,594	1,661,492	1,698,950	2.3%
REQUIREMENTS					
Personnel Services	1,030,165	1,099,861	1,336,290	1,373,556	2.8%
Materials and Services	202,519	193,734	182,032	175,025	-3.8%
Administrative Charges	79,518	95,998	143,170	150,369	5.0%
TOTAL REQUIREMENTS	1,312,202	1,389,594	1,661,492	1,698,950	2.3%
FTE	11.00	12.00	13.00	13.00	0.0%

FTE By Position Title By Program

Program: Human Resources	
Position Title	FTE
Human Resources Analyst	1.00
Human Resources Analyst Sr	3.00
Human Resources Manager	1.00
Human Resources Specialist	3.00
Human Resources Specialist (Confidential)	3.00
Human Resources Specialist Sr (Confidential)	1.00
Volunteer Services Coordinator	1.00
Program Human Resources FTE Total:	13.00

FTE Changes

There are no increases in FTE.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Human Resources Program Budget Justification

RESOURCES

The Human Resources Program is funded primarily by administrative cost recoveries. The increase in Charges for Services in FY 18-19 reflects an Intergovernmental Agreement with the Marion County Housing Authority to provide support and administrative services.

REQUIREMENTS

The Materials and Services budget is slightly lower due to the utility costs moving to the Administration program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Risk Management Program

- Administers the self-insurance program to cost-effectively balance risk retention and risk transfer.
- Ensures adequate funding to promptly recover from accidental loss.
- Manages and administers auto, general liability, and workers' compensation claims.
- Consults with and supports all departments on loss prevention and employee safety.
- Reviews County contracts to identify risk and appropriately transfer or assume risk.
- Provides wellness services resources that encourage County employees to establish and maintain healthy lifestyles.
- 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.

Program Summary

Business Services	Program: Risk Management				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	77,314	74,824	55,000	53,719	-2.3%
Admin Cost Recovery	820,269	740,140	850,578	888,755	4.5%
TOTAL RESOURCES	897,584	814,964	905,578	942,474	4.1%
REQUIREMENTS					
Personnel Services	629,469	573,078	636,515	669,139	5.1%
Materials and Services	212,250	183,709	211,544	206,525	-2.4%
Administrative Charges	55,864	58,176	57,519	66,810	16.2%
TOTAL REQUIREMENTS	897,584	814,964	905,578	942,474	4.1%
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	2.00
Loss Control Manager	1.00
Safety & Wellness Coordinator	1.00
Program Risk Management FTE Total:	6.00

FTE Changes

There is no change in FTE.

Risk Management Program Budget Justification

RESOURCES

The majority of revenue for Risk Management is obtained through administrative cost recoveries. The program also receives approximately \$53,000 for Wellness.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

REQUIREMENTS

The Materials and Services budget is slightly lower due to the utility costs moving to the Administration program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- Administration processed approximately 96 contracts, 353 purchase orders, 1,996 invoices, journals, and deposits for the department, in addition to more than 2,250 key/key card transactions for departments county-wide.
- Facilities management completed 9 of 13 capital improvement projects and has worked on five major multi-year projects this calendar year. Facilities was able to secure participation with Energy Trust of Oregon resulting in incentives of \$35,828 for the Transition Center HVAC project and \$68,152 for the Jail HVAC project.
- The 2006 Facilities Master Plan has been updated to reflect today's realities and goals and new lease sites have been developed and secured for the health department, most significantly the new Silverton Road site which replaces the Davcor Alcohol and Drug centers.
- In order to enhance Marion County's wellness and safety culture, and to reduce and mitigate safety exposures, Risk Management provided 12 departmental safety consultations, seven leased property inspections and attended two Marion County OSHA inspections providing support and guidance to the department staff.
- Wellness conducted 10 flu shot clinics, approximately 100 individual ergonomic assessments, coordinated activities, and wellness centered classes.
- Employee Benefits conducted seven informational fairs, processed 539 open enrollment and 193 new hire enrollment transactions and coordinated 23 on-site employee retirement service days.
- Volunteer Service oversees 151 board members and 1,545 volunteers who put in more than 120,000 hours of time in 2017, which is valued at close to \$3,000,000.
- Volunteer Services had 674 applicants apply to volunteer with Marion County using the on-line application system that links directly to Volgistics. Additionally, we increased capacity for record keeping in Volgistics and uploaded 1451 volunteer records into the system. This allows important volunteer records to be kept all together and easily accessible.
- Human Resources Information team processed over 7,500 transactions, including new hires, new positions, reclassifications request, salary changes, and merit increases.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

KEY INDICATORS

1: Ratio of Modified Duty Days to Timeloss Days (MD:TL)

Definition and Purpose

Employees who are injured on the job are frequently given temporary work restrictions by their doctors. Marion County’s policy is to develop temporary modified jobs for our injured workers in all departments in order to return them to good health and productive employment at the earliest medically appropriate opportunity. This ratio compares how well we are succeeding with this policy.

Significance

One of the most tangible actions we can take to control our workers’ compensation claim costs is to bring all of our injured workers back to modified or regular duty as soon as possible. This has the immediate effect of minimizing our individual claim costs and maximizing our EAIP reimbursement recoveries. 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.

Data Units Fiscal Year

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
5:1	9:1	8:1	5:1	7:1

Explanation of Trends and Changes

In the past, the average modified duty days versus time loss days (MD:TL) ratio was 2:1. This means that for every 100 days that our employees were not released to regular duty, 33 of those were time loss days in which the employees did not work at all, and instead remained at home and received workers’ compensation payments. Today, the average MD:TL rate is 7:1 due to Risk Management's strong push to enforce this early return-to-work program. This means that for every 100 days that our employees were not released to regular duty only 13 of those were time-loss days in which the employees did not work. Just a small change in this ratio has significant financial and productivity impacts. The past seven years has seen ratios that have considerably exceeded the average, and it is our goal to continue this successful trend.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 BUSINESS SERVICES

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 and cost required to repair building systems and unnaturally limits or shortens the life-cycle of county assets.

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 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
0.7:1	0.6:1	0.8:1	0.4:1	0.4:1

Explanation of Trends and Changes

Explanation of Trends and Changes Marion County Facilities Management has become a bellwether in the implementation of the computerized maintenance management system nationally. The program provides real-time feedback to departments on the status of their service requests and notification on completion, while tracking asset condition, inventory use, and departmental performance. Facilities Management has completed 15,530 work orders in the 12 month period, approximately 554 per FTE across all trades (including custodial). Program goals have been met: preventive maintenance as fully 70% of all work performed, with the remainder being corrective repairs and projects or, in “data units” as above, 0.4:1. Captured hours for work performed are expected to be fully reflected in the work orders and the program continues to capture 92%, averaged across all disciplines.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

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 as well as ensures continuity of services and expertise.

Data Units Fiscal Year

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
90.89%	89.04%	87.4%	92.0%	90%

Explanation of Trends and Changes

The total retention rate has maintained a fairly consistent rate the last few fiscal years. However, we are forecasting and monitoring for a slight downward trend in the next few fiscal years due to increased retirements and improvements in the economy. The retention rate applies to regular full and part-time regular employees; this excludes seasonal and other temporary employees.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resources by Fund Detail						
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341620 User Fees	231,199	206,149	190,000	210,000	210,000	210,000
342200 Property Leases	2,616	7,989	9,900	9,900	9,900	9,900
342310 Parking Permits	30	25	0	0	0	0
344300 Restitution	245	887	400	0	0	0
344800 EAIP Reimbursement	3,720	2,760	3,000	3,000	3,000	3,000
344999 Other Reimbursements	6,258	2,773	999	2,750	2,750	2,750
347101 Central Svcs to Other Agencies	125,568	143,609	85,829	94,426	94,426	94,426
348700 Wellness Program	52,085	52,946	52,000	50,000	50,000	50,000
Charges for Services Total	421,721	417,138	342,128	370,076	370,076	370,076
Admin Cost Recovery						
411200 Business Services Allocation	0	0	584,825	641,342	641,342	641,342
411210 Facilities Mgt Allocation	2,457,862	2,454,153	2,591,566	2,725,908	2,725,908	2,725,908
411220 Custodial Allocation	1,209,903	1,267,455	1,167,229	1,258,569	1,258,569	1,258,569
411230 Courier Allocation	82,155	84,072	83,995	56,527	56,527	56,527
411250 Risk Management Allocation	485,348	416,952	478,545	506,361	506,361	506,361
411255 Benefits Allocation	407,958	391,296	372,033	382,394	382,394	382,394
411260 Human Resources Allocation	1,403,548	1,494,748	1,661,492	1,686,122	1,686,122	1,686,122
Admin Cost Recovery Total	6,046,774	6,108,676	6,939,685	7,257,223	7,257,223	7,257,223
Other Revenues						
371000 Miscellaneous Income	0	10	0	0	0	0
371100 Recoveries from Collections	0	44	0	0	0	0
Other Revenues Total	0	55	0	0	0	0
Central Services Total	6,468,495	6,525,869	7,281,813	7,627,299	7,627,299	7,627,299
Business Services Grand Total	6,468,495	6,525,869	7,281,813	7,627,299	7,627,299	7,627,299

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Requirements by Fund Detail						
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	2,610,847	2,618,030	3,363,043	3,492,303	3,492,303	3,492,303
511120 Temporary Wages	10,540	8,165	9,266	8,494	8,494	8,494
511130 Vacation Pay	160,800	170,739	0	0	0	0
511140 Sick Pay	105,264	111,274	0	0	0	0
511150 Holiday Pay	131,208	139,652	0	0	0	0
511160 Comp Time Pay	10,887	15,314	0	0	0	0
511180 Differential Pay	15,720	15,957	15,000	15,500	15,500	15,500
511210 Compensation Credits	68,110	49,747	44,251	42,788	42,788	42,788
511220 Pager Pay	12,360	13,250	14,000	15,000	15,000	15,000
511240 Leave Payoff	32,885	19,624	30,800	54,500	54,500	54,500
511250 Training Pay	1,790	13,271	0	0	0	0
511270 Leadworker Pay	2,403	1,922	2,500	2,500	2,500	2,500
511280 Cell Phone Pay	1,763	1,939	1,500	2,220	2,220	2,220
511290 Health Insurance Waiver Pay	10,017	10,835	9,600	12,000	12,000	12,000
511420 Premium Pay	22,764	19,107	21,500	26,500	26,500	26,500
Salaries and Wages Total	3,197,359	3,208,826	3,511,460	3,671,805	3,671,805	3,671,805
Fringe Benefits						
512110 PERS	441,945	434,272	659,464	684,585	684,585	684,585
512120 401K	32,807	32,357	34,642	36,879	36,879	36,879
512130 PERS Debt Service	213,548	213,618	170,852	212,824	212,824	212,824
512200 FICA	240,648	240,320	259,961	269,641	269,641	269,641
512310 Medical Insurance	794,139	809,778	884,971	929,988	929,988	929,988
512320 Dental Insurance	78,474	80,376	88,265	92,430	92,430	92,430
512330 Group Term Life Insurance	5,534	5,635	6,357	6,573	6,573	6,573
512340 Long Term Disability Insurance	13,925	11,531	14,256	14,740	14,740	14,740
512400 Unemployment Insurance	12,766	11,815	12,648	13,126	13,126	13,126
512520 Workers Comp Insurance	1,766	1,600	1,920	2,010	2,010	2,010
512600 Wellness Program	2,339	2,330	2,520	2,600	2,600	2,600
512610 Employee Assistance Program	1,680	1,701	1,702	1,756	1,756	1,756
512700 County HSA Contributions	5,418	3,900	0	3,900	3,900	3,900
Fringe Benefits Total	1,844,989	1,849,233	2,137,558	2,271,052	2,271,052	2,271,052
Personnel Services Total	5,042,348	5,058,059	5,649,018	5,942,857	5,942,857	5,942,857
Materials and Services						
Supplies						
521010 Office Supplies	5,960	5,749	5,900	5,630	5,630	5,630
521030 Field Supplies	0	7	0	0	0	0
521050 Janitorial Supplies	67,387	80,341	73,000	84,000	84,000	84,000
521051 Janitorial Chemicals	0	2,649	5,000	0	0	0
521052 Janitorial Floor Care	0	3,380	6,500	5,750	5,750	5,750
521060 Electrical Supplies	17,750	24,751	30,000	30,000	30,000	30,000
521070 Departmental Supplies	27,488	23,561	26,200	26,045	26,045	26,045
521090 Uniforms and Clothing	1,039	6,485	4,200	4,100	4,100	4,100

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521110 First Aid Supplies	107	249	150	150	150	150
521140 Vaccines	0	100	250	350	350	350
521170 Educational Supplies	0	394	0	0	0	0
521190 Publications	2,809	3,067	3,600	2,550	2,550	2,550
521210 Gasoline	6,889	6,502	6,250	5,200	5,200	5,200
521220 Diesel	2,023	1,519	3,000	4,000	4,000	4,000
521230 Propane	105	96	200	150	150	150
521300 Safety Clothing	528	501	1,000	1,000	1,000	1,000
521310 Safety Equipment	961	8,497	2,500	2,500	2,500	2,500
Supplies Total	133,045	167,850	167,750	171,425	171,425	171,425
Materials						
522070 Paint	16,746	899	1,000	1,000	1,000	1,000
522090 Chemical Sprays	148	0	0	0	0	0
522110 Batteries	1,046	843	1,000	1,521	1,521	1,521
522120 Tires and Accessories	49	0	0	0	0	0
522140 Small Tools	4,566	4,725	4,700	4,050	4,050	4,050
522150 Small Office Equipment	1,012	1,992	3,675	2,975	2,975	2,975
522160 Small Departmental Equipment	27,101	9,828	11,700	10,290	10,290	10,290
522170 Computers Non Capital	3,286	7,370	2,600	1,250	1,250	1,250
522180 Software	2,713	5,635	2,850	1,600	1,600	1,600
Materials Total	56,667	31,291	27,525	22,686	22,686	22,686
Communications						
523010 Telephone Equipment	684	310	900	0	0	0
523040 Data Connections	2,331	960	980	980	980	980
523050 Postage	4,509	3,728	5,470	5,285	5,285	5,285
523060 Cellular Phones	10,166	11,191	11,170	12,200	12,200	12,200
523070 Pagers	1,127	1,216	1,400	1,400	1,400	1,400
523090 Long Distance Charges	408	313	335	315	315	315
Communications Total	19,225	17,718	20,255	20,180	20,180	20,180
Utilities						
524010 Electricity	25,312	26,877	27,399	30,418	30,418	30,418
524020 Street Light Electricity	0	13	14	17	17	17
524040 Natural Gas	1,274	1,426	1,339	1,291	1,291	1,291
524050 Water	1,286	1,069	523	2,960	2,960	2,960
524070 Sewer	855	940	1,073	4,383	4,383	4,383
524090 Garbage Disposal and Recycling	4,178	3,339	2,888	3,051	3,051	3,051
Utilities Total	32,906	33,665	33,236	42,120	42,120	42,120
Contracted Services						
525110 Consulting Services	0	0	0	10,000	10,000	10,000
525160 Wellness Services	11,866	2,061	13,840	13,340	13,340	13,340
525175 Temporary Staffing	0	10,328	0	0	0	0
525235 Laboratory Services	0	85	0	0	0	0
525330 Transportation Services	0	53	0	0	0	0
525355 Engineering Services	0	0	5,000	5,000	5,000	5,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
525450 Subscription Services	34,210	46,420	66,975	70,255	70,255	70,255
525510 Legal Services	104,467	84,524	25,673	15,500	15,500	15,500
525620 Insurance Brokers	86,274	88,863	89,000	92,000	92,000	92,000
525630 Insurance Admin Services	28,967	30,751	30,000	30,000	30,000	30,000
525710 Printing Services	3,008	2,989	4,550	4,420	4,420	4,420
525715 Advertising	1,289	934	100	100	100	100
525735 Mail Services	120	40	680	230	230	230
525740 Document Disposal Services	292	360	800	825	825	825
525999 Other Contracted Services	10,370	3,060	7,500	6,500	6,500	6,500
Contracted Services Total	280,863	270,468	244,118	248,170	248,170	248,170
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	200	200	200	200
526011 Dept Equipment Maintenance	4,906	4,858	7,000	10,500	10,500	10,500
526012 Vehicle Maintenance	1,391	2,630	3,678	3,650	3,650	3,650
526021 Computer Software Maintenance	13,302	13,562	25,000	25,000	25,000	25,000
526030 Building Maintenance	234,641	181,159	222,500	240,165	240,165	240,165
526031 Elevator Maintenance	6,533	18,696	24,000	24,000	24,000	24,000
526032 Roof Maintenance	28,014	165	5,000	5,000	5,000	5,000
526050 Grounds Maintenance	37,795	41,841	56,000	56,000	56,000	56,000
Repairs and Maintenance Total	326,582	262,911	343,378	364,515	364,515	364,515
Rentals						
527110 Fleet Leases	42,832	41,064	39,752	39,752	39,752	39,752
527120 Motor Pool Mileage	2,268	1,752	2,250	3,305	3,305	3,305
527130 Parking	0	66	0	0	0	0
527140 County Parking	1,980	2,640	1,980	2,640	2,640	2,640
527240 Condo Assn Assessments	22,970	22,215	24,342	22,790	22,790	22,790
527300 Equipment Rental	13,270	12,295	15,450	11,950	11,950	11,950
Rentals Total	83,320	80,031	83,774	80,437	80,437	80,437
Miscellaneous						
529110 Mileage Reimbursement	3,716	4,551	4,775	5,609	5,609	5,609
529120 Commercial Travel	2,506	3,202	6,650	7,850	7,850	7,850
529130 Meals	777	1,619	3,150	3,400	3,400	3,400
529140 Lodging	7,193	6,670	10,950	11,750	11,750	11,750
529210 Meetings	742	1,046	1,950	2,650	2,650	2,650
529220 Conferences	10,386	10,322	18,890	18,810	18,810	18,810
529230 Training	50,873	43,980	69,140	65,368	65,368	65,368
529300 Dues and Memberships	6,511	9,281	7,500	8,550	8,550	8,550
529440 Safety Grants	2,505	271	6,000	6,500	6,500	6,500
529450 Wellness Grants	0	13,500	6,000	6,500	6,500	6,500
529650 Pre Employment Costs	1,037	711	950	650	650	650
529690 Other Investigations	190	99	400	300	300	300
529740 Fairs and Shows	0	93	175	3,075	3,075	3,075
529840 Professional Licenses	250	525	0	0	0	0
529850 Device Licenses	4,814	692	6,000	1,000	1,000	1,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529860 Permits	1,586	2,723	800	900	900	900
529910 Awards and Recognition	5,968	3,172	13,250	13,490	13,490	13,490
529999 Miscellaneous Expense	2,499	0	0	0	0	0
Miscellaneous Total	101,553	102,456	156,580	156,402	156,402	156,402
Materials and Services Total	1,034,161	966,390	1,076,616	1,105,935	1,105,935	1,105,935
Administrative Charges						
611100 County Admin Allocation	61,294	71,915	80,258	83,590	83,590	83,590
611300 Legal Services Allocation	39,134	53,797	87,311	92,534	92,534	92,534
611400 Information Tech Allocation	99,713	104,964	118,121	123,233	123,233	123,233
611410 FIMS Allocation	72,394	88,374	87,019	77,378	77,378	77,378
611420 Telecommunications Allocation	11,235	13,383	13,110	14,391	14,391	14,391
611430 Info Tech Direct Charges	0	31,345	34,075	42,087	42,087	42,087
611600 Finance Allocation	48,939	46,305	53,181	58,300	58,300	58,300
611800 MCBEE Allocation	1,476	5,200	3,286	4,967	4,967	4,967
612100 IT Equipment Use Charges	7,001	7,037	7,718	14,627	14,627	14,627
614100 Liability Insurance Allocation	27,200	60,800	55,900	37,900	37,900	37,900
614200 WC Insurance Allocation	23,600	18,300	16,200	29,500	29,500	29,500
Administrative Charges Total	391,986	501,420	556,179	578,507	578,507	578,507
Central Services Total	6,468,495	6,525,870	7,281,813	7,627,299	7,627,299	7,627,299
Business Services Grand Total	6,468,495	6,525,870	7,281,813	7,627,299	7,627,299	7,627,299

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2018-19 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.

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).

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

DEPARTMENT OVERVIEW

The Marion County Clerk is an elected position.

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

RESOURCE AND REQUIREMENT SUMMARY

Clerk's Office	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	135,102	150,938	150,000	150,000	0.0%
Interest	140	411	200	765	282.5%
General Fund Transfers	2,083,294	2,431,514	2,804,117	2,909,751	3.8%
Net Working Capital	7,302	32,630	69,648	94,541	35.7%
TOTAL RESOURCES	2,225,838	2,615,493	3,023,965	3,155,057	4.3%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	707,554	833,433	794,356	837,300	5.4%
Fringe Benefits	359,897	427,795	472,360	525,089	11.2%
Total Personnel Services	1,067,452	1,261,228	1,266,716	1,362,389	7.6%
Materials and Services					
Supplies	36,957	51,151	62,598	62,598	0.0%
Materials	1,444	2,159	10,450	10,450	0.0%
Communications	77,403	105,964	116,650	97,150	-16.7%
Utilities	31,194	39,778	42,140	36,186	-14.1%
Contracted Services	318,089	395,684	632,950	530,450	-16.2%
Repairs and Maintenance	55,489	53,073	121,750	85,750	-29.6%
Rentals	172,247	179,036	211,935	304,254	43.6%
Miscellaneous	24,560	26,226	18,650	18,650	0.0%
Total Materials and Services	717,381	853,072	1,217,123	1,145,488	-5.9%
Administrative Charges	408,375	431,546	505,448	595,817	17.9%
Contingency	0	0	34,678	24,530	-29.3%
Ending Fund Balance	0	0	0	26,833	n.a.
TOTAL REQUIREMENTS	2,193,208	2,545,846	3,023,965	3,155,057	4.3%
FTE	13.50	13.50	14.50	14.50	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 100 General Fund	2,083,294	2,431,514	2,804,117	2,909,751	92.2%
FND 120 County Clerk Records	142,545	183,979	219,848	245,306	7.8%
TOTAL RESOURCES	2,225,838	2,615,493	3,023,965	3,155,057	100.0%
REQUIREMENTS					
FND 100 General Fund	2,083,294	2,431,514	2,804,117	2,909,751	92.2%
FND 120 County Clerk Records	109,914	114,331	219,848	245,306	7.8%
TOTAL REQUIREMENTS	2,193,208	2,545,846	3,023,965	3,155,057	100.0%

	PROGRAMS				+/- %
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
Licensing and Recording	863,445	979,049	1,166,503	1,400,235	20.0%
Elections	1,107,297	1,342,163	1,491,690	1,404,679	-5.8%
Board of Property Tax Appeals	50,756	64,373	69,515	82,443	18.6%
CL Administration	204,340	229,909	296,257	267,700	-9.6%
TOTAL RESOURCES	2,225,838	2,615,493	3,023,965	3,155,057	4.3%
REQUIREMENTS					
Licensing and Recording	830,815	909,402	1,166,503	1,400,235	20.0%
Elections	1,107,297	1,342,163	1,491,690	1,404,679	-5.8%
Board of Property Tax Appeals	50,756	64,373	69,515	82,443	18.6%
CL Administration	204,340	229,909	296,257	267,700	-9.6%
TOTAL REQUIREMENTS	2,193,208	2,545,846	3,023,965	3,155,057	4.3%

MARION COUNTY FY 2018-19 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 65,000 new property documents this 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, preservation and management of marriage licenses, domestic partnerships and the permanent maintenance of all records of the Board of Commissioners proceedings, also known as the "County Commissioners Administrative Journal" dating back to 1846.
- Licensing includes the issuance of approximately 2,550 marriage licenses per year and the processing of approximately 850 to 5,000 passport applications for the United States Department of State, and the processing of liquor license applications and annual renewals. The number of passport applications has increased significantly from an average of 850 per year to an anticipated 5,000 this year. This increase is due mostly to the present political climate, immigration policy and families attempting to stay united or to be able to re-unite in the face of deportation. The Clerk's Office has also realized more passport business since Salem's main United States Postal Service office began requiring appointments for passport acceptance in late 2016.

Program Summary

Clerk's Office	Program: Licensing and Recording				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	135,102	150,938	150,000	150,000	0.0%
Interest	140	411	200	765	282.5%
General Fund Transfers	720,901	795,070	946,655	1,154,929	22.0%
Net Working Capital	7,302	32,630	69,648	94,541	35.7%
TOTAL RESOURCES	863,445	979,049	1,166,503	1,400,235	20.0%
REQUIREMENTS					
Personnel Services	366,185	399,154	457,356	560,116	22.5%
Materials and Services	312,592	352,734	485,010	563,609	16.2%
Administrative Charges	152,038	157,514	189,459	225,147	18.8%
Contingency	0	0	34,678	24,530	-29.3%
Ending Fund Balance	0	0	0	26,833	n.a.
TOTAL REQUIREMENTS	830,815	909,402	1,166,503	1,400,235	20.0%
FTE	6.38	6.50	7.50	7.50	0.0%

FTE By Position Title By Program

Program: Licensing and Recording	
Position Title	FTE
Deputy County Clerk 2	6.00
Elections and Recording Manager	0.50
Records Coordinator	1.00
Program Licensing and Recording FTE Total:	7.50

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FTE Changes

FTE remains 7.5. There are 6.0 Deputy County Clerks, 1.0 Records Coordinator and a 0.5 Elections and Recording Manager.

Licensing and Recording Program Budget Justification

RESOURCES

Resources increased significantly to meet increased requirements. Resources for the County Clerk's Records Fund are generated through a portion of the licensing and recording charges for recording documents.

REQUIREMENTS

There is a significant increase in the Licensing and Recording General Fund budget under Building Rental Private of 103%. Prior to the expiration of the lease, March 31, 2018, a study was completed by the Facilities Manager that encompassed 17 properties in the Salem downtown area for which an average was determined to be \$11.23/USD/SF/YR. A 10% discount was granted from the landlord through the end of the lease, March 31, 2021. The annual lease total after the discount is \$233,471, \$19,955/month which includes a \$500/month flat rate for utilities.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Elections Program

- Maintains a voter registration file for approximately 195,000 registered voters, 19,600 inactive registered voters, 15,000 canceled voters and processes over 89,000 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 23 ballot drop site locations county-wide 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.

Program Summary

Clerk's Office					Program: Elections
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	1,107,297	1,342,163	1,491,690	1,404,679	-5.8%
TOTAL RESOURCES	1,107,297	1,342,163	1,491,690	1,404,679	-5.8%
REQUIREMENTS					
Personnel Services	514,345	639,742	526,381	545,466	3.6%
Materials and Services	383,379	478,466	707,070	556,286	-21.3%
Administrative Charges	209,573	223,954	258,239	302,927	17.3%
TOTAL REQUIREMENTS	1,107,297	1,342,163	1,491,690	1,404,679	-5.8%
FTE	5.13	5.00	5.00	5.00	0.0%

FTE By Position Title By Program

Program: Elections	
Position Title	FTE
Elections and Recording Manager	0.50

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

Program: Elections	
Position Title	FTE
Elections Clerk	2.50
Elections Technician	1.00
Support Specialist (Non-IT)	1.00
Program Elections FTE Total:	5.00

- No change in FTE. The FTE count shown does not include 2.5 FTE Department Specialist 2 temporary part-time positions.

FTE Changes

FTE remains the same at 5.0 FTE.

Elections Program Budget Justification

RESOURCES

Resources increased to meet increased requirements. Funds are transferred from the General Fund. Reimbursements from some elections are deposited in the General Fund. The largest requirement increase was in Administrative Charges.

REQUIREMENTS

The new Oregon Motor Voter Law, HB-2177 of 2015, became effective January 1, 2016. Voter registration is projected to increase by at least 10,000 annually for each of the following five years. In addition to this with the passage of HB-2948 of 2017, 16 year olds can now register to vote.

MARION COUNTY FY 2018-19 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's Office 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 and posted. Questions from the public are answered throughout the year.
- The Clerk's Office assists the Board of Property Tax Appeals Board in processing and hearing real and personal property petitioners appealing the assessed and real market values of their property.

Program Summary

Clerk's Office	Program: Board of Property Tax Appeals				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	50,756	64,373	69,515	82,443	18.6%
TOTAL RESOURCES	50,756	64,373	69,515	82,443	18.6%
REQUIREMENTS					
Personnel Services	29,638	41,651	40,479	50,209	24.0%
Materials and Services	6,218	6,764	10,634	10,649	0.1%
Administrative Charges	14,900	15,957	18,402	21,585	17.3%
TOTAL REQUIREMENTS	50,756	64,372	69,515	82,443	18.6%
FTE	0.50	0.50	0.50	0.50	0.0%

FTE By Position Title By Program

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

FTE Changes

FTE remains the same at 0.50 FTE.

Board of Property Tax Appeals Program Budget Justification

RESOURCES

Increase in Resources to meet increase in Requirements. 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 from the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) grant since BoPTA administration is part of the grant request the Assessor's Office submits annually.

REQUIREMENTS

Personnel services increase is largely attributed to fringe benefit increases, mainly PERS & health insurance.

MARION COUNTY FY 2018-19 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. Also offers tours of the Clerk's facilities to school children and other groups and individuals.
- 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.

Program Summary

Clerk's Office	Program: CL Administration				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	204,340	229,909	296,257	267,700	-9.6%
TOTAL RESOURCES	204,340	229,909	296,257	267,700	-9.6%
REQUIREMENTS					
Personnel Services	157,285	180,681	242,500	206,598	-14.8%
Materials and Services	15,192	15,107	14,409	14,944	3.7%
Administrative Charges	31,864	34,120	39,348	46,158	17.3%
TOTAL REQUIREMENTS	204,340	229,909	296,257	267,700	-9.6%
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	0.50
Program CL Administration FTE Total:	1.50

FTE Changes

FTE remains the same at 1.5 FTE.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

CL Administration Program Budget Justification

RESOURCES

The increase in General Fund Transfers revenue is allocated primarily to Personnel Services.

REQUIREMENTS

The Personnel Services increase is largely attributed to fringe benefits increases, mainly PERS and health insurance.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The office administered four elections in 2017-18: A special September election, a special November election, a January statewide election and the May primary election.
- Personnel continues to receive compliments from customers on our high level of quality customer service. We are committed to delivering exceptional customer service.
- During the first eight months of FY 2017-18, Licensing and Recording recorded 42,787 documents, 1,566 marriage licenses, and processed 3,361 passport applications.
- In 2017-18, Board of Property Tax Appeals received 83 petitions; 20 residential, 0 multi-family, 12 commercial, 11 farm, specialty assessed, soil class and rural, 0 manufactured structures, 3 personal property, 30 stipulations, 1 late filing and 6 withdrawn.
- From January 2017 through December 2017, 3,494 archive records boxes met their retention dates, allowing archives to destroy them. It is anticipated that more than 1,200 boxes will be destroyed prior to June 30, 2018
- 1,585 boxes were accessioned (added and catalogued) into Archives.
- Electronic submission of land record documents for recording began in March 2016. E-Recording accounts for approximately 55% of total recorded documents and 83% of recording revenue.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY INDICATORS

1: Recording Revenue From Licensing and Recording

Definition and Purpose

The revenue from land document recordings 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$1,147,242	\$1,391,425	\$1,633,214	\$1,584,000	\$1,664,000

Explanation of Trends and Changes

We are predicting an increase in recording revenue to \$1,664,000 for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

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 cost forecasting to 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.

Data Units Fiscal Year

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$2.22	\$1.68	\$2.12	\$2.00	\$2.25

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 568 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. The figures are based on ballots mailed.

Voter Registration was just above 183,000 in December of 2016. As of the beginning of March, 2018, the count is about 194,000. Voter registration will grow at least 10,000 per year over the next four years in large part to the new Oregon Motor Voter program where new Department of Motor Vehicles (DMV) license, permit and ID registrants, along with updating DMV registrants, are automatically added to voter rolls if they are a citizen, of age, and not registered to vote. Election administration costs will necessarily increase in service of these new voters.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

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 increasing, fewer property owners are appealing their value assessed. Those that do appeal are given our full attention and this exemplifies the county strategic plan Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
299 Appeals	151 Appeals	111 Appeals	83 Appeals	100 Appeals

Explanation of Trends and Changes

The number of petitions filed decreased. Property values have increased. But because of Measure 50, tax bills have not increased substantially, so fewer taxpayers are requesting a hearing to review their property's assessed value or true market value.

MARION COUNTY FY 2018-19 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
2,504 Marriage Licenses	2,567 Marriage Licenses	2,593 Marriage Licenses	2,600 Marriage Licenses	2,600 Marriage Licenses
1,039 Passport Applications	1,118 Passport Applications	5,673 Passport Applications	5,000 Passport Applications	5,000 Passport Applications

Explanation of Trends and Changes

The number of marriage licenses issued has averaged 2,292 over the last sixteen years with a high of 2,593 in 2016-17. The license requests more than double in summer months over the winter months.

Between 2000 and 2016, the number of passports issued has averaged 853 with a high of 1,378 in 2006-07. The number of passport applications increased dramatically after the November 2016 Presidential General Election due to the current political climate coupled with Salem's main United States Post Office recently requiring appointments for accepting applications. 7,112 passport applications were processed in calendar year 2017.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	2,083,294	2,431,514	2,804,117	2,909,751	2,909,751	2,909,751
General Fund Transfers Total	2,083,294	2,431,514	2,804,117	2,909,751	2,909,751	2,909,751
General Fund Total	2,083,294	2,431,514	2,804,117	2,909,751	2,909,751	2,909,751
120 - County Clerk Records						
Charges for Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
341820 County Clerk Records Fees	135,102	150,938	150,000	150,000	150,000	150,000
Charges for Services Total	135,102	150,938	150,000	150,000	150,000	150,000
Interest						
361000 Investment Earnings	140	411	200	765	765	765
Interest Total	140	411	200	765	765	765
Net Working Capital						
392000 Net Working Capital Unrestr	7,302	32,630	69,648	94,541	94,541	94,541
Net Working Capital Total	7,302	32,630	69,648	94,541	94,541	94,541
County Clerk Records Total	142,545	183,979	219,848	245,306	245,306	245,306
Clerk's Office Grand Total	2,225,838	2,615,493	3,023,965	3,155,057	3,155,057	3,155,057

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Requirements by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(43,007)	0	0	0
511110 Regular Wages	466,710	511,346	624,868	635,451	635,451	635,451
511120 Temporary Wages	72,175	77,170	81,723	82,972	82,972	82,972
511130 Vacation Pay	19,083	30,404	0	0	0	0
511140 Sick Pay	18,360	32,200	0	0	0	0
511150 Holiday Pay	22,843	28,216	0	0	0	0
511210 Compensation Credits	12,225	9,881	10,005	9,796	9,796	9,796
511240 Leave Payoff	858	9,091	0	0	0	0
511260 Election Workers	40,586	73,527	70,000	60,000	60,000	60,000
511280 Cell Phone Pay	1,208	1,204	1,200	1,200	1,200	1,200
511290 Health Insurance Waiver Pay	2,415	1,914	2,400	0	0	0
511420 Premium Pay	6,604	12,264	0	0	0	0
511450 Premium Pay Temps	454	1,198	0	0	0	0
Salaries and Wages Total	663,520	788,414	747,189	789,419	789,419	789,419
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,623	0	0	0
512110 PERS	90,344	105,326	122,994	124,532	124,532	124,532
512120 401K	8,849	8,872	8,883	9,370	9,370	9,370
512130 PERS Debt Service	25,585	29,032	31,863	38,716	38,716	38,716
512200 FICA	46,685	54,956	54,232	55,183	55,183	55,183
512310 Medical Insurance	138,026	174,915	194,990	232,824	232,824	232,824
512320 Dental Insurance	13,793	17,101	18,000	23,140	23,140	23,140
512330 Group Term Life Insurance	932	1,039	1,190	1,204	1,204	1,204
512340 Long Term Disability Insurance	2,388	2,170	2,667	2,701	2,701	2,701
512400 Unemployment Insurance	2,648	2,908	2,359	2,389	2,389	2,389
512520 Workers Comp Insurance	457	520	452	482	482	482
512600 Wellness Program	414	491	560	600	600	600
512610 Employee Assistance Program	297	359	381	408	408	408
Fringe Benefits Total	330,420	397,689	440,194	491,549	491,549	491,549
Personnel Services Total	993,940	1,186,103	1,187,383	1,280,968	1,280,968	1,280,968
Materials and Services						
Supplies						
521010 Office Supplies	9,876	9,627	10,300	10,300	10,300	10,300
521050 Janitorial Supplies	9	192	100	100	100	100
521070 Departmental Supplies	5,676	13,979	16,850	16,850	16,850	16,850
521110 First Aid Supplies	0	6	0	0	0	0
521190 Publications	869	81	248	248	248	248
521210 Gasoline	407	377	100	100	100	100
521220 Diesel	24	0	0	0	0	0
Supplies Total	16,861	24,262	27,598	27,598	27,598	27,598
Materials						
522150 Small Office Equipment	795	130	4,400	4,400	4,400	4,400

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522160 Small Departmental Equipment	111	1,987	3,400	3,400	3,400	3,400
522170 Computers Non Capital	538	42	1,000	1,000	1,000	1,000
522180 Software	0	0	1,650	1,650	1,650	1,650
Materials Total	1,444	2,159	10,450	10,450	10,450	10,450
Communications						
523010 Telephone Equipment	228	0	0	0	0	0
523020 Phone and Communication Svcs	0	0	450	450	450	450
523040 Data Connections	1,959	2,158	1,200	1,700	1,700	1,700
523050 Postage	75,043	103,622	115,000	95,000	95,000	95,000
523090 Long Distance Charges	172	183	0	0	0	0
Communications Total	77,403	105,964	116,650	97,150	97,150	97,150
Utilities						
524010 Electricity	27,836	31,541	33,237	32,348	32,348	32,348
524020 Street Light Electricity	2	20	20	21	21	21
524040 Natural Gas	385	4,429	5,305	334	334	334
524050 Water	511	648	620	589	589	589
524070 Sewer	805	1,173	1,173	1,053	1,053	1,053
524090 Garbage Disposal and Recycling	1,654	1,797	1,785	1,841	1,841	1,841
Utilities Total	31,194	39,610	42,140	36,186	36,186	36,186
Contracted Services						
525430 Programming and Data Services	129,881	140,617	178,000	170,500	170,500	170,500
525450 Subscription Services	0	219	0	0	0	0
525555 Security Services	11,406	15,544	16,500	16,500	16,500	16,500
525710 Printing Services	135,249	192,402	323,250	240,250	240,250	240,250
525715 Advertising	3,082	5,413	5,500	5,500	5,500	5,500
525735 Mail Services	29,369	35,711	48,850	36,850	36,850	36,850
525740 Document Disposal Services	571	277	3,050	3,050	3,050	3,050
525770 Interpreters and Translators	0	0	100	100	100	100
525930 Fair Events and Activities	97	0	0	0	0	0
525999 Other Contracted Services	8,433	5,501	8,700	8,700	8,700	8,700
Contracted Services Total	318,089	395,684	583,950	481,450	481,450	481,450
Repairs and Maintenance						
526010 Office Equipment Maintenance	23	130	0	0	0	0
526011 Dept Equipment Maintenance	2,828	4,348	18,650	17,450	17,450	17,450
526021 Computer Software Maintenance	51,990	44,334	103,000	68,200	68,200	68,200
526030 Building Maintenance	648	4,261	100	100	100	100
Repairs and Maintenance Total	55,489	53,073	121,750	85,750	85,750	85,750
Rentals						
527100 Vehicle Rental	4,129	8,733	6,750	6,750	6,750	6,750
527110 Fleet Leases	4,548	4,344	4,644	4,644	4,644	4,644
527120 Motor Pool Mileage	560	929	250	250	250	250
527130 Parking	12,421	6,609	8,000	8,000	8,000	8,000
527140 County Parking	3,300	3,380	3,300	3,300	3,300	3,300

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
527210 Building Rental Private	107,195	114,718	145,000	239,460	239,460	239,460
527240 Condo Assn Assessments	31,697	30,655	33,590	31,449	31,449	31,449
527300 Equipment Rental	8,397	9,670	10,401	10,401	10,401	10,401
Rentals Total	172,247	179,036	211,935	304,254	304,254	304,254
Miscellaneous						
529110 Mileage Reimbursement	991	1,291	2,150	2,150	2,150	2,150
529120 Commercial Travel	3,548	4,102	3,250	3,250	3,250	3,250
529130 Meals	986	1,774	1,350	1,350	1,350	1,350
529140 Lodging	7,619	10,128	4,575	4,575	4,575	4,575
529210 Meetings	341	945	900	900	900	900
529220 Conferences	5,843	3,352	2,200	2,200	2,200	2,200
529230 Training	2,041	1,117	1,400	1,400	1,400	1,400
529300 Dues and Memberships	2,145	1,680	2,250	2,250	2,250	2,250
529650 Pre Employment Costs	820	804	0	0	0	0
529910 Awards and Recognition	226	0	575	575	575	575
529999 Miscellaneous Expense	0	1,034	0	0	0	0
Miscellaneous Total	24,560	26,226	18,650	18,650	18,650	18,650
Materials and Services Total	697,285	826,013	1,133,123	1,061,488	1,061,488	1,061,488
Administrative Charges						
611100 County Admin Allocation	19,799	23,573	24,640	25,012	25,012	25,012
611210 Facilities Mgt Allocation	71,363	71,259	80,067	78,631	78,631	78,631
611220 Custodial Allocation	50,387	52,941	57,291	59,690	59,690	59,690
611230 Courier Allocation	1,068	1,119	1,175	766	766	766
611250 Risk Management Allocation	2,310	2,021	2,165	2,290	2,290	2,290
611255 Benefits Allocation	5,304	5,212	5,203	5,181	5,181	5,181
611260 Human Resources Allocation	18,248	19,909	21,200	20,927	20,927	20,927
611300 Legal Services Allocation	18,377	25,008	32,789	28,662	28,662	28,662
611400 Information Tech Allocation	99,099	106,940	120,137	130,035	130,035	130,035
611410 FIMS Allocation	25,174	30,250	29,728	25,760	25,760	25,760
611420 Telecommunications Allocation	6,086	6,159	6,377	7,754	7,754	7,754
611430 Info Tech Direct Charges	26,891	20,588	51,349	114,425	114,425	114,425
611600 Finance Allocation	29,598	32,002	30,448	36,673	36,673	36,673
611800 MCBEE Allocation	500	1,729	1,088	1,607	1,607	1,607
612100 IT Equipment Use Charges	9,365	10,788	11,454	20,682	20,682	20,682
614100 Liability Insurance Allocation	4,800	6,200	5,100	5,700	5,700	5,700
614200 WC Insurance Allocation	3,700	3,700	3,400	3,500	3,500	3,500
Administrative Charges Total	392,069	419,398	483,611	567,295	567,295	567,295
General Fund Total	2,083,294	2,431,514	2,804,117	2,909,751	2,909,751	2,909,751
120 - County Clerk Records						
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	38,185	38,536	45,420	46,108	46,108	46,108
511130 Vacation Pay	944	3,132	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

120 - County Clerk Records	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
511140 Sick Pay	1,436	417	0	0	0	0
511150 Holiday Pay	1,743	2,070	0	0	0	0
511210 Compensation Credits	1,663	865	1,747	1,773	1,773	1,773
511420 Premium Pay	64	0	0	0	0	0
Salaries and Wages Total	44,034	45,020	47,167	47,881	47,881	47,881
Fringe Benefits						
512110 PERS	5,178	5,480	9,103	9,241	9,241	9,241
512130 PERS Debt Service	4,105	4,094	2,358	2,873	2,873	2,873
512200 FICA	3,276	3,418	3,557	3,613	3,613	3,613
512310 Medical Insurance	14,776	15,038	15,096	15,696	15,696	15,696
512320 Dental Insurance	1,578	1,554	1,500	1,560	1,560	1,560
512330 Group Term Life Insurance	82	83	86	87	87	87
512340 Long Term Disability Insurance	207	172	194	196	196	196
512400 Unemployment Insurance	176	170	175	177	177	177
512520 Workers Comp Insurance	30	27	30	30	30	30
512600 Wellness Program	40	40	40	40	40	40
512610 Employee Assistance Program	29	29	27	27	27	27
Fringe Benefits Total	29,478	30,105	32,166	33,540	33,540	33,540
Personnel Services Total	73,512	75,125	79,333	81,421	81,421	81,421
Materials and Services						
Supplies						
521070 Departmental Supplies	20,096	26,890	35,000	35,000	35,000	35,000
Supplies Total	20,096	26,890	35,000	35,000	35,000	35,000
Utilities						
524010 Electricity	0	169	0	0	0	0
Utilities Total	0	169	0	0	0	0
Contracted Services						
525430 Programming and Data Services	0	0	49,000	49,000	49,000	49,000
Contracted Services Total	0	0	49,000	49,000	49,000	49,000
Materials and Services Total	20,096	27,058	84,000	84,000	84,000	84,000
Administrative Charges						
611100 County Admin Allocation	1,215	1,200	1,630	1,673	1,673	1,673
611230 Courier Allocation	60	60	69	45	45	45
611255 Benefits Allocation	299	279	305	306	306	306
611260 Human Resources Allocation	1,029	1,065	1,243	1,237	1,237	1,237
611400 Information Tech Allocation	6,813	5,261	8,877	9,884	9,884	9,884
611410 FIMS Allocation	1,694	1,447	2,211	1,939	1,939	1,939
611420 Telecommunications Allocation	423	274	483	558	558	558
611430 Info Tech Direct Charges	1,820	1,051	3,784	8,730	8,730	8,730
611600 Finance Allocation	2,275	898	2,300	2,464	2,464	2,464
611800 MCBEE Allocation	33	82	81	121	121	121
612100 IT Equipment Use Charges	645	531	854	1,565	1,565	1,565
Administrative Charges Total	16,306	12,148	21,837	28,522	28,522	28,522

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

120 - County Clerk Records	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Contingency						
571010 Contingency	0	0	34,678	24,530	24,530	24,530
Contingency Total	0	0	34,678	24,530	24,530	24,530
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	26,833	26,833	26,833
Ending Fund Balance Total	0	0	0	26,833	26,833	26,833
County Clerk Records Total	109,914	114,331	219,848	245,306	245,306	245,306
Clerk's Office Grand Total	2,193,208	2,545,846	3,023,965	3,155,057	3,155,057	3,155,057

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2018-19 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.
- 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 standards of living.
- Objective 1 Support an active Economic Development Advisory Board that provides 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 workforce, 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- Objective 4 Contribute through legislative advocacy on issues affecting the economy.
- Objective 5 Provide oversight and management of the county's video lottery funding.

- 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 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 Marion County 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 sheltering 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, rescues, or foster families.
 - Objective 4 Promote public awareness of appropriate treatment of dogs and responsibilities of dog ownership. Provide information on quality dog care.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OVERVIEW

The Community Services Department is comprised of six programs that provide a variety of services ranging from viable communities and economic development to overseeing the county fair, dog control, and working with community partners on behalf of Marion County's children, youth and families.

The department promotes strategic alliances between community members, civic and business leaders, social and government 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 services 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 of Marion County's Oregon Video Lottery Funds; performs budget and administrative responsibilities for the Marion County Extension and 4-H Service District; and provides the management and administrative responsibilities for the county's resource and referral electronic system, and the Marion County Fair.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

RESOURCE AND REQUIREMENT SUMMARY

Community Services	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	342,316	346,419	372,649	372,649	0.0%
Intergovernmental Federal	0	0	25,000	6,250	-75.0%
Intergovernmental State	1,777,231	1,686,324	1,828,390	2,079,064	13.7%
Charges for Services	363,468	349,401	309,860	348,379	12.4%
Fines and Forfeitures	4,667	6,986	4,000	6,000	50.0%
Interest	11,953	16,681	12,763	27,100	112.3%
Other Revenues	98,624	120,500	89,700	96,550	7.6%
General Fund Transfers	1,338,033	1,567,842	1,897,936	2,065,811	8.8%
Other Fund Transfers	47,721	0	0	0	n.a.
Settlements	349,619	485,238	120,000	0	-100.0%
Net Working Capital	1,614,247	1,992,753	2,266,028	2,712,548	19.7%
TOTAL RESOURCES	5,947,879	6,572,143	6,926,326	7,714,351	11.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	830,749	936,380	1,151,059	1,193,262	3.7%
Fringe Benefits	508,651	574,468	733,162	787,254	7.4%
Total Personnel Services	1,339,401	1,510,848	1,884,221	1,980,516	5.1%
Materials and Services					
Supplies	53,815	53,635	74,450	80,495	8.1%
Materials	19,649	19,106	15,500	15,200	-1.9%
Communications	7,849	7,355	10,560	12,550	18.8%
Utilities	29,435	29,044	29,936	45,281	51.3%
Contracted Services	1,113,843	1,195,116	2,971,027	3,376,334	13.6%
Repairs and Maintenance	9,240	8,269	36,350	10,050	-72.4%
Rentals	83,081	65,815	150,979	162,375	7.5%
Insurance	6,398	6,650	7,100	9,200	29.6%
Miscellaneous	30,727	49,291	50,911	87,395	71.7%
Total Materials and Services	1,354,038	1,434,282	3,346,813	3,798,880	13.5%
Administrative Charges	371,353	480,525	576,575	685,238	18.8%
Capital Outlay	11,772	0	0	0	n.a.
Debt Service Principal	498,354	522,968	271,092	0	-100.0%
Debt Service Interest	53,709	29,096	4,940	0	-100.0%
Transfers Out	326,500	324,000	400,757	324,000	-19.2%
Contingency	0	0	441,928	495,181	12.1%
Ending Fund Balance	0	0	0	430,536	n.a.
TOTAL REQUIREMENTS	3,955,127	4,301,718	6,926,326	7,714,351	11.4%
FTE	18.60	21.35	21.65	21.65	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	540,884	635,856	857,663	886,388	11.5%
FND 160 Community Services Grants	305,167	287,681	143,043	266,083	3.4%
FND 165 Lottery and Economic Dev	3,423,676	3,836,493	3,911,922	4,389,531	56.9%
FND 230 Dog Control	1,208,580	1,305,184	1,441,365	1,565,922	20.3%
FND 270 County Fair	469,573	506,929	572,333	606,427	7.9%
TOTAL RESOURCES	5,947,879	6,572,143	6,926,326	7,714,351	100.0%
REQUIREMENTS					
FND 100 General Fund	540,884	635,856	857,663	886,388	11.5%
FND 160 Community Services Grants	107,542	175,338	143,043	266,083	3.4%
FND 165 Lottery and Economic Dev	1,724,417	1,858,923	3,911,922	4,389,531	56.9%
FND 230 Dog Control	1,207,307	1,285,788	1,441,365	1,565,922	20.3%
FND 270 County Fair	374,977	345,813	572,333	606,427	7.9%
TOTAL REQUIREMENTS	3,955,127	4,301,718	6,926,326	7,714,351	100.0%

PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
CS Administration	545,613	635,856	857,663	886,388	3.3%
CS Children and Families	268,614	250,820	95,242	211,151	121.7%
MC Reentry Initiative	31,823	36,861	47,801	54,932	14.9%
Dog Services	1,208,580	1,305,184	1,441,365	1,565,922	8.6%
County Fair	469,573	506,929	572,333	606,427	6.0%
Lottery and Economic Dev	3,423,676	3,836,493	3,911,922	4,389,531	12.2%
TOTAL RESOURCES	5,947,879	6,572,143	6,926,326	7,714,351	11.4%
REQUIREMENTS					
CS Administration	545,613	635,856	857,663	886,388	3.3%
CS Children and Families	80,281	158,278	95,242	211,151	121.7%
MC Reentry Initiative	22,531	17,060	47,801	54,932	14.9%
Dog Services	1,207,307	1,285,788	1,441,365	1,565,922	8.6%
County Fair	374,977	345,813	572,333	606,427	6.0%
Lottery and Economic Dev	1,724,417	1,858,923	3,911,922	4,389,531	12.2%
TOTAL REQUIREMENTS	3,955,127	4,301,718	6,926,326	7,714,351	11.4%

MARION COUNTY FY 2018-19 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, trainings, 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, the Community Resource Network, electronic resource and referral, and overall department business.
- Advises, executes, and innovates to provide lasting solutions to challenging issues.
- Supports operation of the Marion County Extension and 4-H Service District.

Program Summary

Community Services	Program: CS Administration				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	545,613	635,856	857,663	886,388	3.3%
TOTAL RESOURCES	545,613	635,856	857,663	886,388	3.3%
REQUIREMENTS					
Personnel Services	449,916	518,471	668,127	685,521	2.6%
Materials and Services	40,332	36,629	84,246	83,197	-1.2%
Administrative Charges	55,365	80,756	105,290	117,670	11.8%
TOTAL REQUIREMENTS	545,613	635,856	857,663	886,388	3.3%
FTE	5.29	5.54	6.65	6.65	0.0%

FTE By Position Title By Program

Program: CS Administration	
Position Title	FTE
Budget Analyst 1	1.00
Community Services Director	1.00
Community Services Program Coordinator	1.00
Contracts Specialist	1.00
Department Specialist 2	0.75
Department Specialist 3	1.00
Program Coordinator 1	0.90
Program CS Administration FTE Total:	6.65

FTE Changes

There are no FTE changes for FY 18-19. In FY 17-18, a 1.0 FTE Management Analyst 2 position was transferred to the Lottery and Economic Development Program; and a 1.0 FTE Contract Specialist position was created.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Administration Program Budget Justification

RESOURCES

The Community Services Administration Program is funded entirely by the General Fund. REQUIREMENTS

Increase in Personnel Services are attributed to a 1.5% COLA, step increases, overtime, and fringe benefit cost increases.

In Materials and Services, the only significant changes this year are a \$1,200 reduction in small office equipment, a \$500 decrease in consulting services, and a \$1,000 increase in commercial travel. Funding is maintained at \$30,000 for the electronic resource and referral portal.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program

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

Program Summary

Community Services	Program: CS Children and Families				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	89,303	0	0	110,000	n.a.
Charges for Services	110	350	0	0	n.a.
Interest	1,196	1,161	700	900	28.6%
Other Revenues	0	21,853	2,000	0	-100.0%
General Fund Transfers	0	39,123	0	40,000	n.a.
Net Working Capital	178,006	188,333	92,542	60,251	-34.9%
TOTAL RESOURCES	268,614	250,820	95,242	211,151	121.7%
REQUIREMENTS					
Personnel Services	0	42,406	0	0	n.a.
Materials and Services	80,281	100,284	86,542	198,758	129.7%
Administrative Charges	0	15,588	0	12,393	n.a.
Contingency	0	0	8,700	0	-100.0%
TOTAL REQUIREMENTS	80,281	158,278	95,242	211,151	121.7%
FTE	0.00	0.50	0.00	0.00	n.a.

Community Services Children and Families Program Budget Justification

RESOURCES

Intergovernmental State and General Fund Transfers are expected to increase due to anticipated Family Check-Up activities.

Net Working Capital decreased due to program activity in the prior year. The remaining funds in this program are accumulated interest earnings gained in prior years from non-General Fund resources.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

REQUIREMENTS

The increase in Materials and Services is primarily due to Contracted Services costs associated with the anticipated community health grant. In addition, this program continues its support of community education events and activities, including the annual Together Toward Tomorrow event, Foster Parent Champion, and the Community Resource Network.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Marion County Reentry Initiative Program

- Participates actively in design team meetings, work-groups, and the Marion County Justice Reinvestment 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: MC Reentry Initiative				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Other Revenues	24,437	27,569	26,000	32,000	23.1%
General Fund Transfers	0	0	2,000	0	-100.0%
Net Working Capital	7,386	9,292	19,801	22,932	15.8%
TOTAL RESOURCES	31,823	36,861	47,801	54,932	14.9%
REQUIREMENTS					
Materials and Services	22,531	17,060	47,801	54,932	14.9%
TOTAL REQUIREMENTS	22,531	17,060	47,801	54,932	14.9%

Marion County Reentry Initiative Program Budget Justification

RESOURCES

The Resources for the Marion County Reentry Program has increased \$7,131 compared to the prior year, and reflects anticipated donations collected from the annual reentry breakfast, monthly financial support from the community, and Net Working Capital from the previous fiscal year.

REQUIREMENTS

The increase in total Requirements reflects costs associated with this program area: annual reentry fund raising event, support for victim services, and removing barriers for reentry and justice reinvestment clients. Additionally, Marion County will host the 10th anniversary reentry fund raising event in October 2018, which will be held at the Salem Convention Center. Requirements reflects increases in catering and rental space to cover the event costs.

MARION COUNTY FY 2018-19 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.

Program Summary

Community Services	Program: Dog Services				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	342,316	346,419	372,649	372,649	0.0%
Charges for Services	138,801	123,709	106,300	110,800	4.2%
Fines and Forfeitures	4,667	6,986	4,000	6,000	50.0%
Interest	649	629	400	500	25.0%
Other Revenues	28,264	30,862	22,300	22,650	1.6%
General Fund Transfers	693,883	795,306	920,716	1,029,423	11.8%
Net Working Capital	0	1,273	15,000	23,900	59.3%
TOTAL RESOURCES	1,208,580	1,305,184	1,441,365	1,565,922	8.6%
REQUIREMENTS					
Personnel Services	751,000	797,284	878,843	942,135	7.2%
Materials and Services	214,761	231,714	280,934	314,170	11.8%
Administrative Charges	229,774	256,790	281,588	284,617	1.1%
Capital Outlay	11,772	0	0	0	n.a.
Ending Fund Balance	0	0	0	25,000	n.a.
TOTAL REQUIREMENTS	1,207,307	1,285,788	1,441,365	1,565,922	8.6%
FTE	11.80	11.80	12.00	12.00	0.0%

FTE By Position Title By Program

Program: Dog Services	
Position Title	FTE
Department Specialist 2	2.00
Department Specialist 3	1.00
Department Specialist 4	1.00
Dog Control Officer	2.00
Shelter Manager	1.00
Shelter Operations Manager	1.00
Shelter Technician	3.00
Veterinary Technician	1.00
Program Dog Services FTE Total:	12.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE Changes

There are no FTE changes in FY 18-19.

Dog Services Program Budget Justification

RESOURCES

General Fund Transfers increased by \$108,707 to support the overall operations costs of the shelter.

The increase in Net Working Capital is from donations earned at the shelter in the prior fiscal year.

REQUIREMENTS

Personnel Services have increased due to step increases, a 1.5% COLA, and fringe benefit cost increases. In addition, the Shelter Operations Manager position was reclassified as a Shelter Operations Supervisor in FY 17-18, resulting in higher wages and fringe benefits costs for that position.

Materials and Services increased compared to the prior fiscal year, primarily because of a \$14,800 increase in water and sewer utility charges. Prior to FY 18-19, the Marion County Jail and Dog Shelter shared a water meter and the jail picked up the water and sewer utility costs for both facilities. Starting July 1, the Dog Shelter will be financially responsible for covering the cost of its own water and sewer bills. In addition, the sub-category Building Maintenance has increased; as a natural result of aging, the shelter now requires a greater number of repair and maintenance visits compared to when it was a new facility.

The Ending Fund Balance increase is donations that are carried forward to the next fiscal year.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	53,667	53,667	50,500	53,167	5.3%
Charges for Services	224,557	223,763	203,560	237,579	16.7%
Interest	365	686	200	700	250.0%
Other Revenues	45,922	36,661	39,400	41,900	6.3%
General Fund Transfers	98,537	97,557	117,557	110,000	-6.4%
Net Working Capital	46,526	94,596	161,116	163,081	1.2%
TOTAL RESOURCES	469,573	506,929	572,333	606,427	6.0%
REQUIREMENTS					
Personnel Services	62,080	56,055	11,201	11,375	1.6%
Materials and Services	293,061	267,311	448,019	518,288	15.7%
Administrative Charges	19,837	22,447	20,744	20,176	-2.7%
Transfers Out	0	0	47,557	0	-100.0%
Contingency	0	0	44,812	56,588	26.3%
TOTAL REQUIREMENTS	374,977	345,813	572,333	606,427	6.0%
FTE	0.51	0.51	0.00	0.00	n.a.

County Fair Program Budget Justification

RESOURCES

Charges for Services increased compared to the prior fiscal year. Within the category, the following sub-categories increased: ticket sales for the 2018 fair, food booth fees, carnival fees, and sponsorships.

The increase in General Fund Transfers reflects an increase for asphalt paving at the Oregon State Fairgrounds.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

REQUIREMENTS

Materials and Services has increased by \$130,269, due to the fairground rental agreement noted in Resources, and also because of increases in event coordination, marketing, stage, grounds cleanup services. The decrease in Transfers Out reflects the one-time transfer made to the General Fund in FY 17-18 to cover the transferring Fair Coordinator position.

Contingency has decreased \$28,224. In FY 16-17, the County Fair Program carried forward a significant one-time savings from an asphalt paving agreement between Marion County and the Oregon State Fair Council. A portion of those savings was utilized to fund operations in FY 17-18 and FY 18-19; the remainder has been budgeted toward Contingency to cover unanticipated program expenses and future fairground rental costs.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Lottery and Economic Development Program

- Develops policies and procedures that guide the department in its administration of Oregon Lottery Funds allocations; including contract management, and monitoring programs' compliance with statutes and rules.
- Performs transparent fiscal management of the county's economic development budget.
- Enhances the county's economic development interests through innovation, leadership and sustainable practices.
- Facilitates the development, implementation, and execution of the county's economic development strategic plan that supports a comprehensive, coordinated, and responsive framework that addresses the specific economic needs of the county and its citizens.
- Facilitates and supports the Economic Development Advisory Board, as well as provides administrative support that aids in the effectiveness of the county's efforts.
- Provides support to the Oregon Garden Foundation by assisting the foundation with strategic, financial, and long range planning efforts.

Program Summary

Community Services

Program: Lottery and Economic Dev

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	25,000	6,250	-75.0%
Intergovernmental State	1,634,262	1,632,657	1,777,890	1,915,897	7.8%
Charges for Services	0	1,579	0	0	n.a.
Interest	9,744	14,204	11,463	25,000	118.1%
Other Revenues	0	3,555	0	0	n.a.
Other Fund Transfers	47,721	0	0	0	n.a.
Settlements	349,619	485,238	120,000	0	-100.0%
Net Working Capital	1,382,330	1,699,259	1,977,569	2,442,384	23.5%
TOTAL RESOURCES	3,423,676	3,836,493	3,911,922	4,389,531	12.2%
REQUIREMENTS					
Personnel Services	76,405	96,631	326,050	341,485	4.7%
Materials and Services	703,071	781,284	2,399,271	2,629,535	9.6%
Administrative Charges	66,377	104,944	168,953	250,382	48.2%
Debt Service Principal	498,354	522,968	271,092	0	-100.0%
Debt Service Interest	53,709	29,096	4,940	0	-100.0%
Transfers Out	326,500	324,000	353,200	324,000	-8.3%
Contingency	0	0	388,416	438,593	12.9%
Ending Fund Balance	0	0	0	405,536	n.a.
TOTAL REQUIREMENTS	1,724,417	1,858,923	3,911,922	4,389,531	12.2%
FTE	0.97	3.00	3.00	3.00	0.0%

FTE By Position Title By Program

Program: Lottery and Economic Dev	
Position Title	FTE
Economic Development Coordinator	1.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Program: Lottery and Economic Dev	
Position Title	FTE
Management Analyst 2	2.00
Program Lottery and Economic Dev FTE Total:	3.00

FTE Changes

There are no FTE changes in FY 18-19. In FY 17-18, a 1.0 FTE Management Analyst 2 position was transferred from the CS Administration Program to the Lottery and Economic Development Program; and 1.0 FTE Economic Development Coordinator position was eliminated.

Lottery and Economic Development Program Budget Justification

RESOURCES

Intergovernmental Federal decreased by \$18,750. A \$50,000 United States Department of Agriculture grant was awarded in FY 16-17 for broadband planning; the remaining \$6,250 budgeted in FY 18-19 reflects the final payout of that grant.

The elimination of Settlement Resources is due to Marion County's total forgiveness of the outstanding Oregon Garden Foundation debt as outlined in the new agreement that removes Marion County.

Intergovernmental State comprises Oregon Video Lottery distributions and an anticipated one-time \$50,000 Business Oregon grant to support countywide broadband planning. Video Lottery distributions are expected to increase by more than \$168,000, based on projections provided by the Oregon Office of Economic Analysis.

REQUIREMENTS

Increases in Personnel Services are attributed to a 1.5% COLA, step increases, overtime, and fringe benefit cost increases.

Materials and Services increased because of several new funding priorities identified in the 2018-22 Marion County Economic Development Strategic plan. Included in the FY 18-19 budget is funding for the Brooks community plan, a regional land inventory analysis, a workforce housing analysis, and more. In addition, the Lottery and Economic Development program continues its support of the North Santiam Joint Wastewater Project, community infrastructure projects, and county-wide broadband internet planning. Funding is maintained for the program's grant programs: Community Projects Grants, Business Development Grants, and strategic, regional and county-wide grants.

Debt Service Principal and Interest are eliminated from the budget in FY 18-19; in 2017, Marion County made the final payment owed on the Oregon Garden bonds.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- In FY 17-18, the shelter added a certified dog behaviorist and secured more than 30 new foster families to help improve outcomes of dogs with medical and behavior issues.
- A record number of community members participated in the Marion County Fair's public competitions. Participation increased 76% from the prior year.
- The Marion County Fair received three awards of excellence and significant contributions to fairs in Oregon for its Outstanding Fair Website, Outstanding Youth Project, and Public Competition Innovation.
- Hosted the 4th annual Together Toward Tomorrow event with almost 400 in attendance. Several community-based organizations are implementing the Hope Scale into their work with clients and staff; the presence of hope is one of the top predictors of well-being for both children and adults.
- The Family Check-Up project achieved its goal of building capacity with local family and youth-serving organizations. The project trained 63 practitioners from 17 different community organizations in Family Check-Up and the more intensive Everyday Parenting training sessions.
- The Community Resource Network (CRN) has more than 280 members who shared and identified community resources to address unmet needs in Marion County. Over the past year, more than 80 requests were fulfilled through the CRN.
- Completed the first strategic plan for the economic development program and broadened the program's capacity.
- Presented a case study on the North Santiam River Canyon's waste water infrastructure issues and the challenges at the Oregon Business Plan Leadership Summit. All four of the cities in the canyon are collaborating and seeking to develop a water service district to address the communities's waste water infrastructure needs.
- Conducted a county-wide broadband study that gathered consumer input on existing broadband services, reliability of internet access, current speed, and future business broadband needs. The information will guide the county's work with private sector broadband providers.
- After attending the 2016 MCRI Community Breakfast, a community member stepped forward to coordinate volunteers who provided seven monthly workshops for reentry clients during 2017. Forty-four individuals participated in topics ranging from cooking to fitness to dress for success.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY INDICATORS

1: Support of reintegration into Communities

Definition and Purpose

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

The Community Services Department helps to raise awareness, fundraise, and manage funds on behalf of the Marion County Parole and Probation Office that can be utilized to address the factors that contribute to recidivism rates.

Data Units Fiscal Year

Marion County Client Services Fund

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$18,949	\$22,371	\$19,417	\$18,415	\$21,000

Explanation of Trends and Changes

The Marion County Client Fund supports re-integration of previously incarcerated individuals by removing barriers to a successful transition into the community. It is anticipated that fundraising efforts will increase in FY 18-19, mainly because a larger venue has been secured to recognize the program’s 10th anniversary.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

2: Return of Dogs to the Community and Increased Licensing

Definition and Purpose

The Marion County Dog Shelter uses animal sheltering best practices that result in identifying the best outcome for each sheltered dog. This Key Indicator measures the number of dogs that are reunited with their owners, adopted, placed in another safe environment, as well as the number of licenses issued. Returning dogs to their owners and releasing healthy, safe dogs back into the community is a primary goal of the Marion County Dog Shelter.

Significance

Marion County Dog Services is responsible for enforcing all provisions of Marion County Code 6.05, including dog licensing and control ordinances. The use of animal sheltering best practices in a shelter’s daily decision making typically results in a return to the community, or live release, rate of 90 to 94 percent. The shelter's goal is to return as many dogs as possible to their owners and to obtain positive outcomes for the rest through adoption, fostering, rescue groups, and partnering shelters. This indicator links to Marion County Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability, and to 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.

The county’s dog control code requires the licensing of dogs by six months of age. License revenues help to support the Dog Services Program, increases the likelihood of reuniting a dog with their family, contributes to public safety, and indicates a valid rabies vaccine, which is a requirement for all licensed dogs.

Data Units

Percent of lost dogs returned to the community.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
Return to the community = 83%	Return to the community = 88%	Return to the community = 89%	Return to the community = 90%	Return to the community = 90%

Licenses issued.

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
New/renewal licenses = 15,644	New/renewal licenses = 14,577	New/renewal licenses = 14,811	New/renewal licenses = 14,000	New/ renewal licenses = 14,900

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Explanation of Trends and Changes

As the shelter's return to the community rate nears 90 percent, the average number of days dogs remain in the shelter is expected to rise. Therefore, to combat the rising cost of caring for un-adopted dogs, the shelter will continue to expand its partnerships with rescue groups and enhancing its Foster Families Program.

In FY 17-18, the dog licensing data continues to reflect static licensing rates. The anticipated implementation of an online animal management and licensing software program, which includes an improved customer friendly interface, was expected to be fully implemented in the fall of 2017. However, the rollout of the software was delayed and is anticipated to be operational in the summer of 2018. The availability of the new software is expected to address dog licensing access barriers and assist the shelter with compliance notifications for dog owners. In FY 18-19, the estimated number of new or renewed dog licenses is 14,900, which represents a nine percent increase from the FY 17-18 estimated figures.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

3: Economic Development Projects

Definition and Purpose

Oregon law requires that 2.5% of Oregon Video Lottery net profits be transferred to Oregon counties for local economic development purposes. The public views the economic health of the community in very practical and personal terms. For example, the cost of housing compared to income, and commutes to work. The private sector business community looks closely at the cost and ease of doing business and the availability of helpful resources. Marion County is committed to creating a healthy economic environment for residents and businesses to grow and thrive.

Lottery funding supports activities aimed at helping communities thrive as great places to live, work, raise a family, and start and grow a business. A portion of lottery funding supports community development, infrastructure projects, organizations that focus on economic development, private businesses, and other economic development priorities.

Significance

The calendar year Key Indicators measure housing costs, annual income and travel time to work, which are key economic well-being indicators. Economic development programs should have at least a neutral, and hopefully a beneficial, effect on these important family considerations. Marion County has a role and some influence on housing and transportation in the county. The housing figures and the commute data are from the US Census and are appearing for the first time.

The fiscal year Key Indicators measure monies Marion County invested in communities and local businesses through grants and awards. Support of private sector business starts and expansions is measured by dollar amount, the number of awards approved annually for cities, businesses, and organizations that promote economic development in Marion County. These selected indicators support 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 promote economic development and high standards of livability in Marion County.

Data Units Calendar Year

Median Monthly Housing Cost

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual
\$944	\$937	\$930	\$939	\$939

Median Annual Income

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual
\$46,885	\$47,360	\$48,432	\$50,775	\$50,775

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Housing Cost as a Percentage of Median Income

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual
24%	24%	23%	22%	22%

Mean Travel Time to Work

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual
NA	22.3	23.0	23.0

Data Units Fiscal Year

Private Investments Leveraged by Business Development Grants

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$623,307	\$2,668,750	\$1,166,706	\$300,000	\$300,000

Business Development Grants Recommended by the Economic Development Advisory Board

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$195,000 across 6 awards	\$128,250 across 4 awards	\$230,000 across 6 awards	\$150,000 across 3 awards	\$150,000 across 3 awards

Community Projects Grants Recommended by the Economic Development Advisory Board

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$60,000 across 4 awards	\$95,298 across 9 awards	\$85,670 across 7 awards	\$100,000 across 10 awards	\$150,000 across 15 awards

Regional or Countywide Grants

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Estimate	FY 17-18 Estimate	FY 18-19 Estimate
\$395,000 across 3 awards	\$435,000 across 4 awards	\$420,000 across 4 awards	\$420,000 across 4 awards	\$495,000 across 7 awards

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Explanation of Trends and Changes

Commuter and housing median data following the recession and housing market meltdown show that Marion County is an attractive place to live, work and operate a business. Going forward, the strong national and state economy, housing pressure influenced partly by issues in the Portland Metro area, and land supply may tend to create a negative effect on these quality of life indicators. There are a number of very nuanced facets that can be explored to inform policy options.

In FY 14-15, the administration of the Economic Development Program transitioned to the Community Services Department. Since FY 15-16, grant monies were awarded to businesses for expansions or enhancements and to cities to increase the livability of communities. All awards focused on specific projects that helped grow the local economy and improve the standard of living in the county.

Due to Marion County's expansion of its economic development program, a 15% increase in strategic regional or countywide grants is anticipated. The increase will require regional and countywide partner organizations to fulfill new projects or activities that enhance Marion County's local economy.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

4: 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 to provide a pathway for 4-H and Future Farmers of America involved youth to advance and compete at the Oregon State Fair.

Data Units Calendar Year

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
25,970	20,899	24,122	24,500	25,000

Explanation of Trends and Changes

Fair attendance at the 2017 fair was higher than projected. We attribute the increase in fair attendance to excellent weather, increased participation in the public competitions and the new software program associated - ShoWorks. The S.T.E.A.M. program (Science, Technology, Engineering, Arts/Agriculture, and Mathematics) was enhanced in 2017; drawing more partners and participants. The big name entertainment draws were national acts Diamond Rio and Night Ranger.

A slight increase in the 2018 fair's attendance is anticipated due to the secured big name entertainment acts, the growth of the S.T.E.A.M. program, increased sponsorships, and use of social media to promote the coming fair.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	540,884	635,856	857,663	886,388	886,388	886,388
General Fund Transfers Total	540,884	635,856	857,663	886,388	886,388	886,388
General Fund Total	540,884	635,856	857,663	886,388	886,388	886,388
160 - Community Services Grants						
Intergovernmental State						
332101 OCCF Great Start	(8,077)	0	0	0	0	0
332990 Other State Revenues	97,380	0	0	110,000	110,000	110,000
Intergovernmental State Total	89,303	0	0	110,000	110,000	110,000
Charges for Services						
341380 Workshop Fees	110	350	0	0	0	0
Charges for Services Total	110	350	0	0	0	0
Interest						
361000 Investment Earnings	1,196	1,161	700	900	900	900
Interest Total	1,196	1,161	700	900	900	900
Other Revenues						
371000 Miscellaneous Income	0	8,862	0	0	0	0
373100 Special Program Donations	24,437	40,560	28,000	32,000	32,000	32,000
Other Revenues Total	24,437	49,422	28,000	32,000	32,000	32,000
General Fund Transfers						
381100 Transfer from General Fund	4,729	39,123	2,000	40,000	40,000	40,000
General Fund Transfers Total	4,729	39,123	2,000	40,000	40,000	40,000
Net Working Capital						
392000 Net Working Capital Unrestr	185,392	197,625	112,343	83,183	83,183	83,183
Net Working Capital Total	185,392	197,625	112,343	83,183	83,183	83,183
Community Services Grants Total	305,167	287,681	143,043	266,083	266,083	266,083
165 - Lottery and Economic Dev						
Intergovernmental Federal						
331014 US Dept of Agriculture	0	0	25,000	6,250	6,250	6,250
Intergovernmental Federal Total	0	0	25,000	6,250	6,250	6,250
Intergovernmental State						
332021 Video Lottery	1,634,262	1,632,657	1,777,890	1,865,897	1,865,897	1,865,897
332990 Other State Revenues	0	0	0	50,000	50,000	50,000
Intergovernmental State Total	1,634,262	1,632,657	1,777,890	1,915,897	1,915,897	1,915,897
Charges for Services						
341380 Workshop Fees	0	1,579	0	0	0	0
Charges for Services Total	0	1,579	0	0	0	0
Interest						
361000 Investment Earnings	9,744	14,204	11,463	25,000	25,000	25,000
Interest Total	9,744	14,204	11,463	25,000	25,000	25,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

165 - Lottery and Economic Dev	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Other Revenues						
371000 Miscellaneous Income	0	3,555	0	0	0	0
Other Revenues Total	0	3,555	0	0	0	0
Other Fund Transfers						
381170 Transfer from CD Block Grants	47,721	0	0	0	0	0
Other Fund Transfers Total	47,721	0	0	0	0	0
Settlements						
382100 Settlements	349,619	485,238	120,000	0	0	0
Settlements Total	349,619	485,238	120,000	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	1,382,330	1,699,259	1,977,569	2,442,384	2,442,384	2,442,384
Net Working Capital Total	1,382,330	1,699,259	1,977,569	2,442,384	2,442,384	2,442,384
Lottery and Economic Dev Total	3,423,676	3,836,493	3,911,922	4,389,531	4,389,531	4,389,531
230 - Dog Control	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Licenses and Permits						
322000 Dog Licenses	341,166	345,769	371,899	371,899	371,899	371,899
322020 Animal Rescue Licenses	1,150	650	750	750	750	750
Licenses and Permits Total	342,316	346,419	372,649	372,649	372,649	372,649
Charges for Services						
341590 Impound Fees	21,749	22,418	20,000	22,000	22,000	22,000
341600 Board Fees	27,030	28,151	26,000	28,000	28,000	28,000
341605 Dog Adoption Fees	58,733	58,997	52,000	52,000	52,000	52,000
341950 Retail Sales	985	1,113	800	800	800	800
341998 Dog Shelter Donation Credits	0	(1,577)	0	0	0	0
341999 Other Fees	6,021	5,982	6,000	6,000	6,000	6,000
344999 Other Reimbursements	24,283	8,626	1,500	2,000	2,000	2,000
Charges for Services Total	138,801	123,709	106,300	110,800	110,800	110,800
Fines and Forfeitures						
351100 Dog Fines	4,667	6,986	4,000	6,000	6,000	6,000
Fines and Forfeitures Total	4,667	6,986	4,000	6,000	6,000	6,000
Interest						
361000 Investment Earnings	649	629	400	500	500	500
Interest Total	649	629	400	500	500	500
Other Revenues						
371000 Miscellaneous Income	1	0	0	100	100	100
371100 Recoveries from Collections	7,395	8,770	5,200	5,300	5,300	5,300
372000 Over and Short	40	93	100	100	100	100
373100 Special Program Donations	20,828	22,000	17,000	17,150	17,150	17,150
Other Revenues Total	28,264	30,862	22,300	22,650	22,650	22,650
General Fund Transfers						
381100 Transfer from General Fund	693,883	795,306	920,716	1,029,423	1,029,423	1,029,423
General Fund Transfers Total	693,883	795,306	920,716	1,029,423	1,029,423	1,029,423

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Net Working Capital						
391000 Net Working Capital Restricted	0	1,273	15,000	23,900	23,900	23,900
Net Working Capital Total	0	1,273	15,000	23,900	23,900	23,900
Dog Control Total	1,208,580	1,305,184	1,441,365	1,565,922	1,565,922	1,565,922
270 - County Fair	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental State						
332200 County Fair Subsidies	53,667	53,667	50,500	53,167	53,167	53,167
Intergovernmental State Total	53,667	53,667	50,500	53,167	53,167	53,167
Charges for Services						
341530 Gate Receipts	85,744	75,934	72,000	78,780	78,780	78,780
341540 Food Booth Fees	38,509	34,256	35,000	42,735	42,735	42,735
341550 Commercial Space Rental Fees	23,781	28,008	18,260	25,981	25,981	25,981
341555 Sponsor Fees	47,700	54,374	50,000	57,774	57,774	57,774
341560 Carnival Fees	17,523	19,659	17,000	21,532	21,532	21,532
341565 Stall Fees	4,118	2,910	3,500	2,777	2,777	2,777
341580 Camping Fees	6,900	8,295	7,500	7,700	7,700	7,700
341860 Grand Safety Station Fees	186	191	150	200	200	200
344999 Other Reimbursements	96	136	150	100	100	100
Charges for Services Total	224,557	223,763	203,560	237,579	237,579	237,579
Interest						
361000 Investment Earnings	365	686	200	700	700	700
Interest Total	365	686	200	700	700	700
Other Revenues						
371000 Miscellaneous Income	27,638	19,233	19,100	21,600	21,600	21,600
372000 Over and Short	(40)	99	100	100	100	100
373100 Special Program Donations	18,324	17,329	20,200	20,200	20,200	20,200
Other Revenues Total	45,922	36,661	39,400	41,900	41,900	41,900
General Fund Transfers						
381100 Transfer from General Fund	98,537	97,557	117,557	110,000	110,000	110,000
General Fund Transfers Total	98,537	97,557	117,557	110,000	110,000	110,000
Net Working Capital						
392000 Net Working Capital Unrestr	46,526	94,596	161,116	163,081	163,081	163,081
Net Working Capital Total	46,526	94,596	161,116	163,081	163,081	163,081
County Fair Total	469,573	506,929	572,333	606,427	606,427	606,427
Community Services Grand Total	5,947,879	6,572,143	6,926,326	7,714,351	7,714,351	7,714,351

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Requirements by Fund Detail

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	322	0	0	0
511110 Regular Wages	226,809	267,236	394,618	399,363	399,363	399,363
511120 Temporary Wages	25,422	0	0	0	0	0
511130 Vacation Pay	11,229	21,633	0	0	0	0
511140 Sick Pay	4,545	7,270	0	0	0	0
511150 Holiday Pay	9,843	13,121	0	0	0	0
511160 Comp Time Pay	327	549	0	0	0	0
511210 Compensation Credits	9,468	10,949	12,441	13,174	13,174	13,174
511280 Cell Phone Pay	394	403	800	800	800	800
511420 Premium Pay	336	720	2,100	4,589	4,589	4,589
511450 Premium Pay Temps	579	0	0	0	0	0
Salaries and Wages Total	288,952	321,880	410,281	417,926	417,926	417,926
Fringe Benefits						
512110 PERS	45,226	50,791	78,563	79,620	79,620	79,620
512120 401K	6,998	7,427	7,860	8,238	8,238	8,238
512130 PERS Debt Service	12,525	15,951	20,353	24,752	24,752	24,752
512200 FICA	21,462	23,675	30,291	30,987	30,987	30,987
512310 Medical Insurance	60,076	85,448	105,672	108,564	108,564	108,564
512320 Dental Insurance	5,351	8,398	10,500	10,790	10,790	10,790
512330 Group Term Life Insurance	416	609	752	756	756	756
512340 Long Term Disability Insurance	1,074	1,260	1,683	1,693	1,693	1,693
512400 Unemployment Insurance	1,153	1,185	1,505	1,526	1,526	1,526
512520 Workers Comp Insurance	149	147	197	200	200	200
512600 Wellness Program	167	231	280	280	280	280
512610 Employee Assistance Program	120	169	190	189	189	189
512700 County HSA Contributions	1,518	1,300	0	0	0	0
Fringe Benefits Total	156,235	196,592	257,846	267,595	267,595	267,595
Personnel Services Total	445,187	518,471	668,127	685,521	685,521	685,521
Materials and Services						
Supplies						
521010 Office Supplies	5,414	1,748	4,900	4,975	4,975	4,975
521110 First Aid Supplies	0	0	75	0	0	0
521190 Publications	408	14	150	370	370	370
Supplies Total	5,822	1,762	5,125	5,345	5,345	5,345
Materials						
522150 Small Office Equipment	315	3,908	5,200	4,000	4,000	4,000
522160 Small Departmental Equipment	0	686	0	0	0	0
522170 Computers Non Capital	3,809	0	2,300	2,300	2,300	2,300
522180 Software	0	1,404	3,200	2,500	2,500	2,500
Materials Total	4,124	5,998	10,700	8,800	8,800	8,800
Communications						
523010 Telephone Equipment	85	0	100	150	150	150

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
523040 Data Connections	1,440	1,745	1,500	1,800	1,800	1,800
523050 Postage	131	166	300	350	350	350
523060 Cellular Phones	1,353	1,219	1,100	1,500	1,500	1,500
523090 Long Distance Charges	0	0	200	100	100	100
Communications Total	3,009	3,130	3,200	3,900	3,900	3,900
Utilities						
524010 Electricity	4,267	4,437	4,604	5,014	5,014	5,014
524020 Street Light Electricity	0	3	3	3	3	3
524040 Natural Gas	43	58	41	43	43	43
524050 Water	74	84	84	74	74	74
524070 Sewer	124	185	185	164	164	164
524090 Garbage Disposal and Recycling	485	359	271	277	277	277
Utilities Total	4,993	5,126	5,188	5,575	5,575	5,575
Contracted Services						
525110 Consulting Services	0	400	500	0	0	0
525175 Temporary Staffing	0	0	0	0	0	0
525430 Programming and Data Services	79	0	0	30,000	30,000	30,000
525450 Subscription Services	250	601	700	700	700	700
525710 Printing Services	107	23	2,000	2,000	2,000	2,000
525715 Advertising	1,205	0	500	500	500	500
Contracted Services Total	1,641	1,024	3,700	33,200	33,200	33,200
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	250	250	250	250
526021 Computer Software Maintenance	0	0	30,000	0	0	0
526030 Building Maintenance	3,951	2,339	600	1,000	1,000	1,000
Repairs and Maintenance Total	3,951	2,339	30,850	1,250	1,250	1,250
Rentals						
527120 Motor Pool Mileage	204	432	1,350	1,350	1,350	1,350
527130 Parking	63	0	50	50	50	50
527240 Condo Assn Assessments	5,270	5,095	5,583	5,227	5,227	5,227
527300 Equipment Rental	6,799	8,463	9,300	9,300	9,300	9,300
Rentals Total	12,335	13,990	16,283	15,927	15,927	15,927
Miscellaneous						
529110 Mileage Reimbursement	67	200	750	150	150	150
529120 Commercial Travel	61	435	0	1,000	1,000	1,000
529130 Meals	118	73	0	400	400	400
529140 Lodging	0	262	0	0	0	0
529210 Meetings	1,208	314	3,500	2,700	2,700	2,700
529220 Conferences	985	473	650	650	650	650
529230 Training	506	684	2,750	2,750	2,750	2,750
529300 Dues and Memberships	175	305	1,000	1,000	1,000	1,000
529590 Special Programs Other	1,038	0	0	0	0	0
529650 Pre Employment Costs	40	28	50	50	50	50

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529740 Fairs and Shows	0	42	300	300	300	300
529910 Awards and Recognition	198	276	100	100	100	100
529999 Miscellaneous Expense	61	166	100	100	100	100
Miscellaneous Total	4,457	3,259	9,200	9,200	9,200	9,200
Materials and Services Total	40,332	36,629	84,246	83,197	83,197	83,197
Administrative Charges						
611100 County Admin Allocation	4,254	6,327	8,808	8,686	8,686	8,686
611210 Facilities Mgt Allocation	10,903	10,883	12,228	12,008	12,008	12,008
611220 Custodial Allocation	7,855	8,253	8,931	9,304	9,304	9,304
611230 Courier Allocation	246	324	405	266	266	266
611250 Risk Management Allocation	680	674	917	1,070	1,070	1,070
611255 Benefits Allocation	1,220	1,509	1,790	1,802	1,802	1,802
611260 Human Resources Allocation	4,197	5,766	7,295	7,277	7,277	7,277
611300 Legal Services Allocation	1,546	11,734	15,916	20,078	20,078	20,078
611400 Information Tech Allocation	10,223	11,616	14,134	13,286	13,286	13,286
611410 FIMS Allocation	4,956	7,370	11,059	8,933	8,933	8,933
611420 Telecommunications Allocation	1,606	1,780	2,416	2,172	2,172	2,172
611430 Info Tech Direct Charges	0	4,202	4,865	18,395	18,395	18,395
611600 Finance Allocation	4,251	5,668	11,525	8,038	8,038	8,038
611800 MCBEE Allocation	99	421	405	558	558	558
612100 IT Equipment Use Charges	829	929	996	1,497	1,497	1,497
614100 Liability Insurance Allocation	1,400	2,000	2,100	2,700	2,700	2,700
614200 WC Insurance Allocation	1,100	1,300	1,500	1,600	1,600	1,600
Administrative Charges Total	55,365	80,756	105,290	117,670	117,670	117,670
General Fund Total	540,884	635,856	857,663	886,388	886,388	886,388
160 - Community Services Grants						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,025	21,554	0	0	0	0
511130 Vacation Pay	0	1,014	0	0	0	0
511140 Sick Pay	137	1,117	0	0	0	0
511150 Holiday Pay	87	1,178	0	0	0	0
511160 Comp Time Pay	0	491	0	0	0	0
511280 Cell Phone Pay	0	187	0	0	0	0
511420 Premium Pay	0	454	0	0	0	0
Salaries and Wages Total	3,248	25,994	0	0	0	0
Fringe Benefits						
512110 PERS	599	4,834	0	0	0	0
512130 PERS Debt Service	83	553	0	0	0	0
512200 FICA	245	1,866	0	0	0	0
512310 Medical Insurance	527	8,221	0	0	0	0
512320 Dental Insurance	0	645	0	0	0	0
512330 Group Term Life Insurance	3	48	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Community Services Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
512340 Long Term Disability Insurance	6	98	0	0	0	0
512400 Unemployment Insurance	13	96	0	0	0	0
512520 Workers Comp Insurance	2	15	0	0	0	0
512600 Wellness Program	1	22	0	0	0	0
512610 Employee Assistance Program	1	16	0	0	0	0
Fringe Benefits Total	1,481	16,411	0	0	0	0
Personnel Services Total	4,729	42,406	0	0	0	0
Materials and Services						
Supplies						
521010 Office Supplies	1,621	155	0	0	0	0
521070 Departmental Supplies	71	0	0	0	0	0
Supplies Total	1,692	155	0	0	0	0
Materials						
522150 Small Office Equipment	7,093	149	0	0	0	0
522170 Computers Non Capital	3,404	0	0	0	0	0
522180 Software	2,518	0	0	0	0	0
Materials Total	13,016	149	0	0	0	0
Communications						
523040 Data Connections	928	0	0	0	0	0
Communications Total	928	0	0	0	0	0
Contracted Services						
525155 Credit Card Fees	671	857	1,500	1,500	1,500	1,500
525175 Temporary Staffing	6,133	0	0	0	0	0
525330 Transportation Services	1,020	348	2,800	2,500	2,500	2,500
525430 Programming and Data Services	240	40	0	0	0	0
525440 Client Assistance	14,787	5,706	30,401	33,832	33,832	33,832
525450 Subscription Services	360	71	0	0	0	0
525710 Printing Services	948	1,130	0	0	0	0
525740 Document Disposal Services	9	0	0	0	0	0
525999 Other Contracted Services	45,214	88,523	84,742	180,838	180,838	180,838
Contracted Services Total	69,382	96,674	119,443	218,670	218,670	218,670
Repairs and Maintenance						
526021 Computer Software Maintenance	96	0	0	0	0	0
526030 Building Maintenance	630	0	0	0	0	0
Repairs and Maintenance Total	726	0	0	0	0	0
Rentals						
527130 Parking	0	5	0	0	0	0
Rentals Total	0	5	0	0	0	0
Miscellaneous						
529210 Meetings	4,700	11,666	11,500	9,620	9,620	9,620
529220 Conferences	448	0	0	0	0	0
529230 Training	2,363	139	0	0	0	0
529590 Special Programs Other	7,393	5,466	0	16,600	16,600	16,600

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

160 - Community Services Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529740 Fairs and Shows	0	300	0	0	0	0
529910 Awards and Recognition	0	136	0	0	0	0
529999 Miscellaneous Expense	2,165	2,656	3,400	8,800	8,800	8,800
Miscellaneous Total	17,069	20,362	14,900	35,020	35,020	35,020
Materials and Services Total	102,813	117,345	134,343	253,690	253,690	253,690
Administrative Charges						
611100 County Admin Allocation	0	1,243	0	743	743	743
611230 Courier Allocation	0	31	0	0	0	0
611250 Risk Management Allocation	0	62	0	0	0	0
611255 Benefits Allocation	0	145	0	0	0	0
611260 Human Resources Allocation	0	554	0	0	0	0
611400 Information Tech Allocation	0	3,885	0	2,472	2,472	2,472
611410 FIMS Allocation	0	2,474	0	1,596	1,596	1,596
611420 Telecommunications Allocation	0	593	0	372	372	372
611430 Info Tech Direct Charges	0	1,471	0	3,430	3,430	3,430
611600 Finance Allocation	0	4,389	0	3,409	3,409	3,409
611800 MCBEE Allocation	0	142	0	99	99	99
612100 IT Equipment Use Charges	0	299	0	272	272	272
614100 Liability Insurance Allocation	0	200	0	0	0	0
614200 WC Insurance Allocation	0	100	0	0	0	0
Administrative Charges Total	0	15,588	0	12,393	12,393	12,393
Contingency						
571010 Contingency	0	0	8,700	0	0	0
Contingency Total	0	0	8,700	0	0	0
Community Services Grants Total	107,542	175,338	143,043	266,083	266,083	266,083
165 - Lottery and Economic Dev						
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	45,829	53,171	204,991	214,652	214,652	214,652
511130 Vacation Pay	1,412	3,305	0	0	0	0
511140 Sick Pay	1,370	2,635	0	0	0	0
511150 Holiday Pay	1,879	2,692	0	0	0	0
511280 Cell Phone Pay	181	181	0	200	200	200
Salaries and Wages Total	50,670	61,983	204,991	214,852	214,852	214,852
Fringe Benefits						
512110 PERS	4,192	7,436	39,563	41,428	41,428	41,428
512120 401K	0	67	3,558	2,024	2,024	2,024
512130 PERS Debt Service	3,320	5,514	10,249	12,880	12,880	12,880
512200 FICA	3,610	4,493	15,586	16,131	16,131	16,131
512310 Medical Insurance	12,476	14,376	45,288	47,088	47,088	47,088
512320 Dental Insurance	878	1,455	4,500	4,680	4,680	4,680
512330 Group Term Life Insurance	90	109	391	406	406	406
512340 Long Term Disability Insurance	228	225	874	911	911	911

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

165 - Lottery and Economic Dev	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
512400 Unemployment Insurance	202	227	758	794	794	794
512520 Workers Comp Insurance	28	28	90	90	90	90
512600 Wellness Program	35	40	120	120	120	120
512610 Employee Assistance Program	25	29	82	81	81	81
512700 County HSA Contributions	650	650	0	0	0	0
Fringe Benefits Total	25,735	34,648	121,059	126,633	126,633	126,633
Personnel Services Total	76,405	96,631	326,050	341,485	341,485	341,485
Materials and Services						
Supplies						
521010 Office Supplies	0	0	400	400	400	400
Supplies Total	0	0	400	400	400	400
Materials						
522150 Small Office Equipment	0	3,884	1,500	1,500	1,500	1,500
522170 Computers Non Capital	0	1,831	0	0	0	0
522180 Software	0	476	0	1,000	1,000	1,000
Materials Total	0	6,191	1,500	2,500	2,500	2,500
Communications						
523050 Postage	27	145	0	0	0	0
523060 Cellular Phones	0	0	2,400	2,000	2,000	2,000
Communications Total	27	145	2,400	2,000	2,000	2,000
Contracted Services						
525450 Subscription Services	0	0	0	250	250	250
525710 Printing Services	0	82	0	100	100	100
525715 Advertising	0	80	1,500	1,500	1,500	1,500
525999 Other Contracted Services	700,208	756,962	2,378,095	2,595,000	2,595,000	2,595,000
Contracted Services Total	700,208	757,124	2,379,595	2,596,850	2,596,850	2,596,850
Rentals						
527100 Vehicle Rental	0	153	0	0	0	0
527120 Motor Pool Mileage	386	400	2,000	1,000	1,000	1,000
527130 Parking	0	39	80	80	80	80
Rentals Total	386	592	2,080	1,080	1,080	1,080
Miscellaneous						
529110 Mileage Reimbursement	1,268	1,416	2,000	2,500	2,500	2,500
529120 Commercial Travel	0	0	0	3,300	3,300	3,300
529130 Meals	0	159	300	2,240	2,240	2,240
529140 Lodging	0	352	1,014	3,990	3,990	3,990
529210 Meetings	595	2,014	1,860	2,000	2,000	2,000
529220 Conferences	258	4,722	1,407	6,575	6,575	6,575
529230 Training	300	4,414	2,965	5,100	5,100	5,100
529300 Dues and Memberships	0	3,844	3,750	1,000	1,000	1,000
529590 Special Programs Other	0	312	0	0	0	0
529910 Awards and Recognition	30	0	0	0	0	0
Miscellaneous Total	2,451	17,233	13,296	26,705	26,705	26,705
Materials and Services Total	703,071	781,284	2,399,271	2,629,535	2,629,535	2,629,535

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

165 - Lottery and Economic Dev	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611100 County Admin Allocation	4,033	6,782	13,706	17,452	17,452	17,452
611230 Courier Allocation	56	64	130	130	130	130
611250 Risk Management Allocation	136	143	305	523	523	523
611255 Benefits Allocation	275	299	574	880	880	880
611260 Human Resources Allocation	946	1,140	2,336	3,552	3,552	3,552
611300 Legal Services Allocation	0	0	150	883	883	883
611400 Information Tech Allocation	19,964	26,273	39,473	49,128	49,128	49,128
611410 FIMS Allocation	9,643	16,853	30,991	32,706	32,706	32,706
611420 Telecommunications Allocation	3,085	4,106	6,667	8,064	8,064	8,064
611430 Info Tech Direct Charges	0	9,874	13,513	68,593	68,593	68,593
611600 Finance Allocation	25,920	35,689	55,998	58,820	58,820	58,820
611800 MCBEE Allocation	192	963	1,135	2,040	2,040	2,040
612100 IT Equipment Use Charges	1,627	2,058	2,775	5,511	5,511	5,511
614100 Liability Insurance Allocation	300	400	700	1,300	1,300	1,300
614200 WC Insurance Allocation	200	300	500	800	800	800
Administrative Charges Total	66,377	104,944	168,953	250,382	250,382	250,382
Debt Service Principal						
541100 Principal Payments	498,354	522,968	271,092	0	0	0
Debt Service Principal Total	498,354	522,968	271,092	0	0	0
Debt Service Interest						
542100 Interest Payments	53,709	29,096	4,940	0	0	0
Debt Service Interest Total	53,709	29,096	4,940	0	0	0
Transfers Out						
561305 Transfer to Land Use Planning	324,000	324,000	324,000	324,000	324,000	324,000
561310 Transfer to Parks	2,500	0	0	0	0	0
561480 Xfer to Capital Impr Projects	0	0	29,200	0	0	0
Transfers Out Total	326,500	324,000	353,200	324,000	324,000	324,000
Contingency						
571010 Contingency	0	0	388,416	438,593	438,593	438,593
Contingency Total	0	0	388,416	438,593	438,593	438,593
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	405,536	405,536	405,536
Ending Fund Balance Total	0	0	0	405,536	405,536	405,536
Lottery and Economic Dev Total	1,724,417	1,858,923	3,911,922	4,389,531	4,389,531	4,389,531
230 - Dog Control	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	366,403	406,276	512,802	536,589	536,589	536,589
511130 Vacation Pay	26,630	23,532	0	0	0	0
511140 Sick Pay	15,469	14,347	0	0	0	0
511150 Holiday Pay	20,374	21,681	0	0	0	0
511160 Comp Time Pay	191	877	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
511210 Compensation Credits	15,602	11,823	7,617	5,706	5,706	5,706
511240 Leave Payoff	407	7,709	0	0	0	0
511290 Health Insurance Waiver Pay	0	2,000	2,400	0	0	0
511420 Premium Pay	2,351	2,393	2,590	7,650	7,650	7,650
Salaries and Wages Total	447,428	490,639	525,409	549,945	549,945	549,945
Fringe Benefits						
512110 PERS	60,142	60,873	100,903	104,662	104,662	104,662
512120 401K	3,192	1,692	1,735	1,680	1,680	1,680
512130 PERS Debt Service	29,283	34,777	26,140	32,536	32,536	32,536
512200 FICA	33,992	36,725	39,785	41,214	41,214	41,214
512310 Medical Insurance	156,242	152,123	162,116	187,044	187,044	187,044
512320 Dental Insurance	15,095	14,980	16,500	18,590	18,590	18,590
512330 Group Term Life Insurance	792	853	973	1,015	1,015	1,015
512340 Long Term Disability Insurance	2,018	1,762	2,184	2,278	2,278	2,278
512400 Unemployment Insurance	1,794	1,802	1,934	2,007	2,007	2,007
512520 Workers Comp Insurance	296	306	360	360	360	360
512600 Wellness Program	423	435	480	480	480	480
512610 Employee Assistance Program	304	317	324	324	324	324
Fringe Benefits Total	303,572	306,646	353,434	392,190	392,190	392,190
Personnel Services Total	751,000	797,284	878,843	942,135	942,135	942,135
Materials and Services						
Supplies						
521010 Office Supplies	2,843	3,260	3,200	3,200	3,200	3,200
521030 Field Supplies	1,416	175	1,000	1,000	1,000	1,000
521050 Janitorial Supplies	10,730	10,687	15,000	11,000	11,000	11,000
521070 Departmental Supplies	5,142	4,174	6,000	14,000	14,000	14,000
521080 Food Supplies	1,947	3,115	3,000	3,500	3,500	3,500
521090 Uniforms and Clothing	1,438	1,663	1,700	2,000	2,000	2,000
521100 Medical Supplies	7,580	5,165	15,250	15,150	15,150	15,150
521120 Drugs	4,596	6,862	6,900	7,000	7,000	7,000
521140 Vaccines	7,111	12,185	12,000	13,000	13,000	13,000
521170 Educational Supplies	0	31	0	0	0	0
521190 Publications	0	0	100	100	100	100
521210 Gasoline	3,498	4,373	4,500	4,500	4,500	4,500
521300 Safety Clothing	0	0	200	200	200	200
Supplies Total	46,301	51,689	68,850	74,650	74,650	74,650
Materials						
522060 Sign Materials	446	163	200	400	400	400
522150 Small Office Equipment	1,096	2,022	1,500	1,500	1,500	1,500
522160 Small Departmental Equipment	967	2,431	500	600	600	600
522170 Computers Non Capital	0	1,378	1,100	1,000	1,000	1,000
522180 Software	0	325	0	0	0	0
Materials Total	2,510	6,319	3,300	3,500	3,500	3,500

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Communications						
523010 Telephone Equipment	0	49	100	100	100	100
523015 Video Security Equipment	805	0	0	0	0	0
523020 Phone and Communication Svcs	15	0	0	0	0	0
523040 Data Connections	1,921	1,920	2,600	2,000	2,000	2,000
523050 Postage	0	16	0	0	0	0
523060 Cellular Phones	901	1,730	1,900	4,200	4,200	4,200
523090 Long Distance Charges	207	238	200	200	200	200
Communications Total	3,848	3,954	4,800	6,500	6,500	6,500
Utilities						
524010 Electricity	16,070	15,587	16,505	15,955	15,955	15,955
524020 Street Light Electricity	0	0	0	7	7	7
524040 Natural Gas	6,955	6,856	6,858	7,320	7,320	7,320
524050 Water	0	0	0	6,182	6,182	6,182
524070 Sewer	0	0	0	8,690	8,690	8,690
524090 Garbage Disposal and Recycling	1,417	1,476	1,385	1,552	1,552	1,552
Utilities Total	24,442	23,918	24,748	39,706	39,706	39,706
Contracted Services						
525110 Consulting Services	0	23	0	0	0	0
525155 Credit Card Fees	3,491	4,478	8,000	8,000	8,000	8,000
525160 Wellness Services	0	12	0	0	0	0
525175 Temporary Staffing	0	0	0	5,000	5,000	5,000
525235 Laboratory Services	0	40	0	0	0	0
525305 Veterinary Services	27,774	34,699	37,000	38,150	38,150	38,150
525360 Public Works Services	0	83	0	0	0	0
525710 Printing Services	3,215	1,682	6,000	6,000	6,000	6,000
525715 Advertising	0	0	1,500	1,500	1,500	1,500
525735 Mail Services	13,944	15,699	12,500	12,500	12,500	12,500
525770 Interpreters and Translators	204	40	400	400	400	400
525999 Other Contracted Services	60,920	58,413	80,000	75,000	75,000	75,000
Contracted Services Total	109,547	115,168	145,400	146,550	146,550	146,550
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	100	100	100	100
526014 Radio Maintenance	0	62	400	200	200	200
526030 Building Maintenance	4,563	5,867	5,000	8,500	8,500	8,500
Repairs and Maintenance Total	4,563	5,929	5,500	8,800	8,800	8,800
Rentals						
527110 Fleet Leases	15,204	14,616	14,616	14,544	14,544	14,544
527130 Parking	40	112	100	100	100	100
527300 Equipment Rental	3,628	4,501	4,000	5,000	5,000	5,000
Rentals Total	18,872	19,229	18,716	19,644	19,644	19,644

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Insurance						
528110 Liability Insurance Premiums	0	0	0	1,500	1,500	1,500
Insurance Total	0	0	0	1,500	1,500	1,500
Miscellaneous						
529110 Mileage Reimbursement	0	254	500	250	250	250
529120 Commercial Travel	408	624	0	2,000	2,000	2,000
529130 Meals	197	128	1,250	1,200	1,200	1,200
529140 Lodging	433	0	2,500	2,500	2,500	2,500
529210 Meetings	254	105	500	1,000	1,000	1,000
529220 Conferences	1,207	3,682	1,300	3,300	3,300	3,300
529230 Training	0	97	0	2,000	2,000	2,000
529300 Dues and Memberships	70	0	250	300	300	300
529650 Pre Employment Costs	28	254	100	100	100	100
529830 Dog Licenses	1,885	0	2,500	0	0	0
529840 Professional Licenses	175	225	500	500	500	500
529860 Permits	20	0	20	20	20	20
529999 Miscellaneous Expense	0	138	200	150	150	150
Miscellaneous Total	4,678	5,507	9,620	13,320	13,320	13,320
Materials and Services Total	214,761	231,714	280,934	314,170	314,170	314,170
Administrative Charges						
611100 County Admin Allocation	10,721	12,310	15,527	15,647	15,647	15,647
611210 Facilities Mgt Allocation	49,530	49,458	55,572	54,575	54,575	54,575
611230 Courier Allocation	620	617	847	544	544	544
611250 Risk Management Allocation	1,956	3,510	3,769	2,141	2,141	2,141
611255 Benefits Allocation	3,080	2,874	3,751	3,677	3,677	3,677
611260 Human Resources Allocation	10,595	10,977	15,285	14,850	14,850	14,850
611300 Legal Services Allocation	85,841	92,398	108,053	98,836	98,836	98,836
611400 Information Tech Allocation	25,731	22,897	20,150	20,701	20,701	20,701
611410 FIMS Allocation	12,470	14,766	15,787	13,771	13,771	13,771
611420 Telecommunications Allocation	4,014	3,604	3,382	3,412	3,412	3,412
611430 Info Tech Direct Charges	0	8,613	7,027	28,996	28,996	28,996
611600 Finance Allocation	15,680	14,930	15,637	15,695	15,695	15,695
611800 MCBEE Allocation	248	844	578	859	859	859
612100 IT Equipment Use Charges	2,088	1,792	1,423	2,313	2,313	2,313
614100 Liability Insurance Allocation	3,500	12,600	10,200	4,400	4,400	4,400
614200 WC Insurance Allocation	3,700	4,600	4,600	4,200	4,200	4,200
Administrative Charges Total	229,774	256,790	281,588	284,617	284,617	284,617
Capital Outlay						
534300 Special Construction	11,772	0	0	0	0	0
Capital Outlay Total	11,772	0	0	0	0	0
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	25,000	25,000	25,000
Ending Fund Balance Total	0	0	0	25,000	25,000	25,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Control Total	1,207,307	1,285,788	1,441,365	1,565,922	1,565,922	1,565,922
270 - County Fair	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	28,375	25,467	0	0	0	0
511120 Temporary Wages	5,180	3,226	10,378	10,539	10,539	10,539
511130 Vacation Pay	2,799	2,976	0	0	0	0
511140 Sick Pay	168	683	0	0	0	0
511150 Holiday Pay	1,534	1,461	0	0	0	0
511160 Comp Time Pay	86	0	0	0	0	0
511210 Compensation Credits	1,049	1,214	0	0	0	0
511280 Cell Phone Pay	113	116	0	0	0	0
511420 Premium Pay	598	472	0	0	0	0
511450 Premium Pay Temps	549	268	0	0	0	0
Salaries and Wages Total	40,452	35,884	10,378	10,539	10,539	10,539
Fringe Benefits						
512110 PERS	6,750	5,917	0	0	0	0
512130 PERS Debt Service	1,189	592	0	0	0	0
512200 FICA	3,037	2,671	793	806	806	806
512310 Medical Insurance	9,238	9,625	0	0	0	0
512320 Dental Insurance	987	995	0	0	0	0
512330 Group Term Life Insurance	57	59	0	0	0	0
512340 Long Term Disability Insurance	144	121	0	0	0	0
512400 Unemployment Insurance	161	132	0	0	0	0
512520 Workers Comp Insurance	23	17	30	30	30	30
512600 Wellness Program	25	25	0	0	0	0
512610 Employee Assistance Program	18	19	0	0	0	0
Fringe Benefits Total	21,628	20,171	823	836	836	836
Personnel Services Total	62,080	56,055	11,201	11,375	11,375	11,375
Materials and Services						
Supplies						
521010 Office Supplies	0	28	75	100	100	100
Supplies Total	0	28	75	100	100	100
Materials						
522180 Software	0	450	0	400	400	400
Materials Total	0	450	0	400	400	400
Communications						
523010 Telephone Equipment	0	0	75	0	0	0
523050 Postage	21	114	75	150	150	150
523090 Long Distance Charges	16	12	10	0	0	0
Communications Total	37	127	160	150	150	150
Contracted Services						
525110 Consulting Services	45,759	39,212	35,000	35,000	35,000	35,000
525155 Credit Card Fees	420	544	1,500	600	600	600
525158 Armored Car Services	53	0	250	250	250	250
525225 Ambulance Services	0	0	4,400	4,400	4,400	4,400

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
525305 Veterinary Services	0	158	0	0	0	0
525350 Janitorial Services	4,600	4,600	4,700	5,300	5,300	5,300
525360 Public Works Services	2,285	0	1,789	1,300	1,300	1,300
525555 Security Services	15,407	15,510	17,500	19,000	19,000	19,000
525710 Printing Services	1,666	105	3,000	0	0	0
525715 Advertising	33,104	53,340	63,000	64,500	64,500	64,500
525910 Fair 4H Contract	12,908	14,755	11,000	12,500	12,500	12,500
525915 Fair FFA Contract	6,052	6,098	6,200	6,200	6,200	6,200
525920 Fair Open Class	230	654	2,500	1,900	1,900	1,900
525925 Fair Entertainers	64,418	45,280	77,050	71,000	71,000	71,000
525930 Fair Events and Activities	39,444	27,369	43,500	47,750	47,750	47,750
525940 Fair Talent Show	0	275	1,500	0	0	0
525945 Fair Clean Up	5,000	5,000	5,000	5,000	5,000	5,000
525999 Other Contracted Services	1,721	12,224	45,000	106,364	106,364	106,364
Contracted Services Total	233,066	225,125	322,889	381,064	381,064	381,064
Rentals						
527210 Building Rental Private	1,004	1,112	1,500	1,120	1,120	1,120
527230 Fairgrounds Rental	10,383	9,084	10,000	12,172	12,172	12,172
527231 Fairgrounds Rental in Trade	2,750	750	60,000	60,000	60,000	60,000
527310 Fair Equipment Rentals	37,351	21,054	42,400	52,432	52,432	52,432
Rentals Total	51,488	32,001	113,900	125,724	125,724	125,724
Insurance						
528110 Liability Insurance Premiums	5,448	5,700	5,900	5,700	5,700	5,700
528210 Public Official Bonds	950	950	1,200	2,000	2,000	2,000
Insurance Total	6,398	6,650	7,100	7,700	7,700	7,700
Miscellaneous						
529110 Mileage Reimbursement	118	14	125	100	100	100
529130 Meals	206	428	500	450	450	450
529140 Lodging	0	200	0	200	200	200
529210 Meetings	0	0	200	200	200	200
529220 Conferences	753	1,193	2,000	1,100	1,100	1,100
529300 Dues and Memberships	995	1,095	1,000	1,100	1,100	1,100
529650 Pre Employment Costs	0	0	70	0	0	0
Miscellaneous Total	2,072	2,930	3,895	3,150	3,150	3,150
Materials and Services Total	293,061	267,311	448,019	518,288	518,288	518,288
Administrative Charges						
611100 County Admin Allocation	1,939	2,468	2,728	3,025	3,025	3,025
611230 Courier Allocation	54	55	62	48	48	48
611250 Risk Management Allocation	109	102	102	0	0	0
611255 Benefits Allocation	272	253	271	325	325	325
611260 Human Resources Allocation	936	970	1,105	1,312	1,312	1,312
611300 Legal Services Allocation	2,373	2,239	1,984	1,135	1,135	1,135
611410 FIMS Allocation	3,849	5,144	5,189	4,740	4,740	4,740
611600 Finance Allocation	9,829	10,422	8,713	9,295	9,295	9,295

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

270 - County Fair	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611800 MCBEE Allocation	76	294	190	296	296	296
614100 Liability Insurance Allocation	200	300	200	0	0	0
614200 WC Insurance Allocation	200	200	200	0	0	0
Administrative Charges Total	19,837	22,447	20,744	20,176	20,176	20,176
Transfers Out						
561100 Transfer to General Fund	0	0	47,557	0	0	0
Transfers Out Total	0	0	47,557	0	0	0
Contingency						
571010 Contingency	0	0	44,812	56,588	56,588	56,588
Contingency Total	0	0	44,812	56,588	56,588	56,588
County Fair Total	374,977	345,813	572,333	606,427	606,427	606,427
Community Services Grand Total	3,955,127	4,301,718	6,926,326	7,714,351	7,714,351	7,714,351

MARION COUNTY FY 2018-19 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.
 - 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

- 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

RESOURCE AND REQUIREMENT SUMMARY

District Attorney's Office	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,431,436	1,669,910	1,884,190	1,838,738	-2.4%
Intergovernmental State	438,786	450,693	440,885	454,968	3.2%
Charges for Services	121,312	158,381	199,969	208,215	4.1%
Fines and Forfeitures	3,254	321	3,000	0	-100.0%
Interest	1,211	1,712	540	645	19.4%
Other Revenues	18,244	19,743	10,000	18,000	80.0%
General Fund Transfers	8,477,817	8,982,316	9,936,935	10,057,406	1.2%
Net Working Capital	250,945	344,056	338,571	253,936	-25.0%
TOTAL RESOURCES	10,743,005	11,627,132	12,814,090	12,831,908	0.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,680,648	6,211,696	6,559,908	6,596,937	0.6%
Fringe Benefits	3,061,169	3,180,369	3,654,361	3,807,037	4.2%
Total Personnel Services	8,741,818	9,392,065	10,214,269	10,403,974	1.9%
Materials and Services					
Supplies	54,948	49,334	59,124	57,630	-2.5%
Materials	7,826	8,714	11,346	10,877	-4.1%
Communications	11,289	11,749	25,413	23,308	-8.3%
Utilities	63,662	69,683	71,181	76,002	6.8%
Contracted Services	213,086	258,623	323,440	272,370	-15.8%
Repairs and Maintenance	6,160	3,818	5,820	2,750	-52.7%
Rentals	96,023	96,227	103,093	105,740	2.6%
Insurance	8,764	9,346	8,800	10,700	21.6%
Miscellaneous	83,601	87,320	134,217	109,016	-18.8%
Total Materials and Services	545,360	594,814	742,434	668,393	-10.0%
Administrative Charges	1,111,771	1,301,682	1,612,914	1,657,577	2.8%
Contingency	0	0	244,473	101,964	-58.3%
TOTAL REQUIREMENTS	10,398,949	11,288,561	12,814,090	12,831,908	0.1%
FTE	84.53	89.53	91.03	91.03	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 100 General Fund	8,070,145	8,570,582	9,421,245	9,503,889	74.1%
FND 220 Child Support	1,521,104	1,602,776	1,763,245	1,799,071	14.0%
FND 300 District Attorney Grants	1,151,757	1,453,775	1,629,600	1,528,948	11.9%
TOTAL RESOURCES	10,743,005	11,627,132	12,814,090	12,831,908	100.0%
REQUIREMENTS					
FND 100 General Fund	8,070,145	8,570,582	9,421,245	9,503,889	74.1%
FND 220 Child Support	1,521,104	1,602,776	1,763,245	1,799,071	14.0%
FND 300 District Attorney Grants	807,700	1,115,204	1,629,600	1,528,948	11.9%
TOTAL REQUIREMENTS	10,398,949	11,288,561	12,814,090	12,831,908	100.0%

	PROGRAMS				+/- %
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
Adult Prosecution	6,694,852	7,151,769	7,815,715	7,821,578	0.1%
Medical Examiner	251,800	246,548	399,231	434,947	8.9%
Child Support Enforcement	1,521,104	1,603,263	1,763,245	1,799,071	2.0%
Victim Assistance	1,148,325	1,333,757	1,564,365	1,589,963	1.6%
Juvenile Enforcement	1,126,926	1,291,795	1,271,534	1,186,349	-6.7%
TOTAL RESOURCES	10,743,005	11,627,132	12,814,090	12,831,908	0.1%
REQUIREMENTS					
Adult Prosecution	6,676,027	7,132,340	7,815,715	7,821,578	0.1%
Medical Examiner	251,800	246,548	399,231	434,947	8.9%
Child Support Enforcement	1,521,104	1,603,263	1,763,245	1,799,071	2.0%
Victim Assistance	1,121,603	1,320,488	1,564,365	1,589,963	1.6%
Juvenile Enforcement	828,416	985,921	1,271,534	1,186,349	-6.7%
TOTAL REQUIREMENTS	10,398,949	11,288,561	12,814,090	12,831,908	0.1%

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	17,083	0	0	0	n.a.
Charges for Services	97,891	134,600	179,969	185,817	3.2%
Fines and Forfeitures	3,254	321	3,000	0	-100.0%
General Fund Transfers	6,567,996	6,998,023	7,613,317	7,615,305	0.0%
Net Working Capital	8,627	18,825	19,429	20,456	5.3%
TOTAL RESOURCES	6,694,852	7,151,769	7,815,715	7,821,578	0.1%
REQUIREMENTS					
Personnel Services	5,606,290	5,903,246	6,397,391	6,392,252	-0.1%
Materials and Services	341,050	363,767	387,743	385,832	-0.5%
Administrative Charges	728,687	865,327	1,028,877	1,040,763	1.2%
Contingency	0	0	1,704	2,731	60.3%
TOTAL REQUIREMENTS	6,676,027	7,132,340	7,815,715	7,821,578	0.1%
FTE	52.00	54.00	53.50	53.50	0.0%

FTE By Position Title By Program

Program: Adult Prosecution	
Position Title	FTE
Administrative Services Manager	1.00
Budget Analyst 1	1.00
Department Specialist 4	1.00
Deputy DA 1	6.00
Deputy DA 2	4.50
Deputy DA 3	11.00
District Attorney	1.00
District Attorney Investigator	2.00
District Attorney 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
Paralegal	1.00
Trial Team Supervisor	4.00
Program Adult Prosecution FTE Total:	53.50

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

FTE Changes

There are no changes to FTE.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program Budget Justification

RESOURCES

The Adult Prosecution Program is primarily funded by the General Fund. Net Working Capital has increased due to carryover from fiscal year 17-18 for Civil Forfeitures. Fines and Forfeitures decreased by 100% because we are not expecting any revenue in the new fiscal year.

REQUIREMENTS

The Adult Prosecution Program requirements has very minimal change. Contingency increased due to carryover funds in Civil Forfeitures in fiscal year 17-18.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	251,800	246,548	399,231	434,947	8.9%
TOTAL RESOURCES	251,800	246,548	399,231	434,947	8.9%
REQUIREMENTS					
Personnel Services	209,226	196,782	324,354	366,745	13.1%
Materials and Services	16,548	19,238	38,131	31,031	-18.6%
Administrative Charges	26,025	30,528	36,746	37,171	1.2%
TOTAL REQUIREMENTS	251,800	246,548	399,231	434,947	8.9%
FTE	1.33	1.33	3.33	3.33	0.0%

FTE By Position Title By Program

Program: Medical Examiner	
Position Title	FTE
Chief Deputy Medical Examiner	1.00
Department Specialist 2 (Bilingual)	0.33
Deputy Medical Examiner	2.00
Program Medical Examiner FTE Total:	3.33

- In addition to the above there is a .5 FTE temporary position.

FTE Changes

There are no changes to FTE.

Medical Examiner Program Budget Justification

RESOURCES

The Medical Examiner program is funded entirely by the General Fund. General Fund Transfer increased by 8.9% due to increased personnel costs.

REQUIREMENTS

Personnel Services increased by 13.1% due to salary step increases, PERS contributions and medical insurance. Materials and Services decreased by 18.6% due to the removal of start up costs from fiscal year 17-18.

MARION COUNTY FY 2018-19 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.

Program Summary

District Attorney's Office

Program: Child Support Enforcement

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,062,536	1,099,278	1,237,595	1,235,813	-0.1%
Intergovernmental State	111,945	123,852	114,044	128,127	12.3%
Charges for Services	23,421	23,781	20,000	22,398	12.0%
General Fund Transfers	322,920	356,352	391,606	412,733	5.4%
Net Working Capital	281	0	0	0	n.a.
TOTAL RESOURCES	1,521,104	1,603,263	1,763,245	1,799,071	2.0%
REQUIREMENTS					
Personnel Services	1,303,366	1,363,373	1,469,983	1,500,293	2.1%
Materials and Services	69,273	69,073	77,788	78,434	0.8%
Administrative Charges	148,465	170,818	215,474	220,344	2.3%
TOTAL REQUIREMENTS	1,521,104	1,603,263	1,763,245	1,799,071	2.0%
FTE	13.20	13.20	13.20	13.20	0.0%

FTE By Position Title By Program

Program: Child Support Enforcement	
Position Title	FTE
Deputy DA 2	1.00
Deputy DA 3	1.00
District Attorney 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 .58 FTE temporary position.

FTE Changes

There are no changes to FTE.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program Budget Justification

RESOURCES

State funding increased in the Incentives program by 12.3% as well as Charges for Services by 12%. General Fund Transfer also increased for Personnel costs.

REQUIREMENTS

Requirements overall increased by 1.8% primarily due to the cost of salary step increases, PERS contributions and medical insurance.

MARION COUNTY FY 2018-19 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 Account (CFA) provides 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 CFA also provides funding for a victim advocate whose focus is service to vulnerable victims, such as the elderly, those with disabilities, or victims of hate crimes.
- The Victims of Crime Act (VOCA) Noncompetitive 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. This grant also funds two advocate positions with one being bilingual, Spanish speaking.
- The Victims of Crime Act (VOCA) Competitive 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 property crime cases. 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. This grant also partially funds a position that provides services to victims who have co-occurring domestic violence and juvenile dependency cases.
- The Victims of Crime Act One-time (VOCA-OT) grant provides funds to support one-time projects to provide staff training, emergency financial assistance for victims, and volunteer training development.

Program Summary

District Attorney's Office	Program: Victim Assistance				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	208,527	395,712	502,929	488,525	-2.9%
Intergovernmental State	190,660	190,660	190,660	190,660	0.0%
Interest	663	1,119	140	245	75.0%
Other Revenues	18,244	19,743	10,000	18,000	80.0%
General Fund Transfers	703,591	699,625	847,367	871,156	2.8%
Other Fund Transfers	0	176	0	0	n.a.
Net Working Capital	26,639	26,722	13,269	21,377	61.1%
TOTAL RESOURCES	1,148,325	1,333,757	1,564,365	1,589,963	1.6%
REQUIREMENTS					
Personnel Services	895,764	1,059,708	1,152,023	1,217,906	5.7%
Materials and Services	80,831	101,371	166,265	99,489	-40.2%
Administrative Charges	145,007	159,409	246,077	272,568	10.8%
TOTAL REQUIREMENTS	1,121,603	1,320,488	1,564,365	1,589,963	1.6%

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE	10.73	12.73	13.73	13.73	0.0%
------------	-------	-------	-------	-------	------

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	3.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	5.00
Victim Assistance Program Coordinator (Biling)	0.23
Program Victim Assistance FTE Total:	13.73

FTE Changes

There are no changes to FTE.

Victim Assistance Program Budget Justification

RESOURCES

Federal funding decreased 2.9% due to completion of a one-time grant during fiscal year 17-18. Other Revenues increased by 80% with the expectation of increased funding to the Donations project. General Fund Transfer also increased for Personnel costs for the match portion of positions paid from General Fund.

REQUIREMENTS

The Personnel Services increased is primarily due to a cost-of-living adjustment, step increases and higher PERS contributions. Materials and Services decreased substantially due to the completion of a one-time grant in fiscal year 17-18.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program

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

Program Summary

District Attorney's Office	Program: Juvenile Enforcement				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	143,289	174,920	143,666	114,400	-20.4%
Intergovernmental State	136,181	136,181	136,181	136,181	0.0%
Interest	548	593	400	400	0.0%
General Fund Transfers	631,509	681,767	685,414	723,265	5.5%
Other Fund Transfers	0	(176)	0	0	n.a.
Net Working Capital	215,398	298,509	305,873	212,103	-30.7%
TOTAL RESOURCES	1,126,926	1,291,795	1,271,534	1,186,349	-6.7%
REQUIREMENTS					
Personnel Services	727,171	868,956	870,518	926,778	6.5%
Materials and Services	37,658	41,365	72,507	73,607	1.5%
Administrative Charges	63,587	75,600	85,740	86,731	1.2%
Contingency	0	0	242,769	99,233	-59.1%
TOTAL REQUIREMENTS	828,416	985,921	1,271,534	1,186,349	-6.7%
FTE	<i>7.27</i>	<i>8.27</i>	<i>7.27</i>	<i>7.27</i>	<i>0.0%</i>

FTE By Position Title By Program

Program: Juvenile Enforcement	
Position Title	FTE
Deputy DA 1	1.00
Deputy DA 2	2.00
Legal Assistant Supervisor	0.50
Legal Secretary 2	2.00
Trial Team Supervisor	1.00
Victim Assistance Program Coordinator (Biling)	0.77
Program Juvenile Enforcement FTE Total:	7.27

- In addition to the above there are 1.16 FTE temporary positions.

FTE Changes

There are no changes to FTE.

Juvenile Enforcement Program Budget Justification

RESOURCES

Federal funding is estimated to decrease by 20.4% due to consistent decreases to reimbursements. Net Working Capital decreased by 30.7% due to less carryover from fiscal year 17-18.

REQUIREMENTS

Personnel increased by 6.5% due to step increases, PERS contributions and insurance. Contingency decreased by 59.1% to offset funding not provided by the Federal and State contract for Juvenile Dependency.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 4,191 new victims of crime and provided more than 157,459 services to victims of crime. Victim Assistance sent 39,913 notices to victims of crime in 2017, informing them of their rights, court dates, and case status. Community volunteers donated more than 19,748 hours to Victim Assistance.
- 96% 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.
- We continue to increase direct victim services available to victims of property crimes by continuing comprehensive services for victims of robbery and burglary. These cases 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 enhanced services to victims of domestic violence who have co-occurring domestic violence and juvenile dependency cases.
- We have added a restitution advocate position to help ensure we fulfill our obligations for restitution. This advocate will also have a focused caseload serving elder victims of crime.
- Support enforcement collected over \$18.9 million on approximately 5,100 cases, processed over 350 paternity establishments and modifications, and attended approximately 2,500 court and administrative hearings.
- Support Enforcement collected nearly \$49 per \$1 of county General Funds expended.
- Medical examiner program investigated a total of 391 deaths, including 17 homicides, 16 deaths of minors (under 18 years of age), and 53 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.

MARION COUNTY FY 2018-19 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
9,836	9,647	10,550	10,500	11,500

Explanation of Trends and Changes

A policy shift in the charging of the low-level Possession of a Controlled Substance cases occurred in 2017. While we used to decline prosecution of "residue" drug possession cases, we now file all legally sound drug crimes in order to engage defendants in addiction and counseling services as part of an early intervention diversion-type program (known as the DA Drug Diversion or "DADD" program). This policy shift continues to result in a rise in our total number of filed cases without increasing jail or other formal probationary services. The ultimate goal is to reduce recidivism and curb other addiction-driven offenses.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

2: 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
935	929	767	1,000	1000

Explanation of Trends and Changes

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

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

3: Juvenile enforcement delinquency petitions filed

Definition and Purpose

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

Significance

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

Data Units Calendar Year

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
459	338	384	360	375

Explanation of Trends and Changes

The number of juvenile delinquency cases remains low due to the ongoing use of front-end diversionary child welfare and juvenile justice models. Although these models result in fewer petitions being filed, the models still create significant work for attorneys through case reviews, meetings, and case staffing with juvenile probation officers and child welfare personnel. The continued use of front-end diversion practices typically means the cases which require juvenile petitions are cases involving higher risk youth, more complicated fact patterns, and more complex family dynamics leading to an increase in the amount of work required to resolve the case.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

4: 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
459	491	476	550	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 2018-19 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

5: 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
52,981	103,158	157,459	150,000	150,000

Explanation of Trends and Changes

The need for services has increased. We expect that to be true for FY 18-19 as well.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

6: Notices sent to victims of crime.

Definition and Purpose

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

Significance

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

Data Units Calendar Year

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
31,785	36,600	39,913	39,000	39,000

Explanation of Trends and Changes

Should remain steady.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

7: 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
\$19.1 million	\$18.8 million	\$18.9 million	\$19 million	19 Million

Explanation of Trends and Changes

Collections increased \$100,000 as a result of a slight increase in the support enforcement caseload.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

8: Medical examiner death investigations

Definition and Purpose

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

Significance

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

Data Units Calendar Year

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
283	330	391	400	430

Explanation of Trends and Changes

Aging population will influence the number of mandated investigations.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

9: 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
10	14	17	15	17

Explanation of Trends and Changes

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

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	8,070,145	8,570,582	9,421,245	9,503,889	9,503,889	9,503,889
General Fund Transfers Total	8,070,145	8,570,582	9,421,245	9,503,889	9,503,889	9,503,889
General Fund Total	8,070,145	8,570,582	9,421,245	9,503,889	9,503,889	9,503,889
220 - Child Support	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331223 Oregon Dept of Justice	1,062,536	1,099,278	1,237,595	1,235,813	1,235,813	1,235,813
Intergovernmental Federal Total	1,062,536	1,099,278	1,237,595	1,235,813	1,235,813	1,235,813
Intergovernmental State						
332031 Oregon Department of Justice	111,945	123,852	114,044	128,127	128,127	128,127
Intergovernmental State Total	111,945	123,852	114,044	128,127	128,127	128,127
Charges for Services						
341430 Copy Machine Fees	3,118	3,892	1,000	3,398	3,398	3,398
341999 Other Fees	20,303	19,889	19,000	19,000	19,000	19,000
Charges for Services Total	23,421	23,781	20,000	22,398	22,398	22,398
General Fund Transfers						
381100 Transfer from General Fund	322,920	355,864	391,606	412,733	412,733	412,733
General Fund Transfers Total	322,920	355,864	391,606	412,733	412,733	412,733
Net Working Capital						
392000 Net Working Capital Unrestr	281	0	0	0	0	0
Net Working Capital Total	281	0	0	0	0	0
Child Support Total	1,521,104	1,602,776	1,763,245	1,799,071	1,799,071	1,799,071
300 - District Attorney Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331223 Oregon Dept of Justice	243,323	438,798	502,929	488,525	488,525	488,525
331234 DHS Title IV E Reimbursement	108,494	131,834	143,666	114,400	114,400	114,400
331990 Other Federal Revenues	17,083	0	0	0	0	0
Intergovernmental Federal Total	368,900	570,632	646,595	602,925	602,925	602,925
Intergovernmental State						
332035 ODOJ Unitary Assessment Grant	190,660	190,660	190,660	190,660	190,660	190,660
332062 Oregon DHS Juvenile Dependency	136,181	136,181	136,181	136,181	136,181	136,181
Intergovernmental State Total	326,841	326,841	326,841	326,841	326,841	326,841
Charges for Services						
347006 DA Services to County Depts	97,891	134,600	179,969	185,817	185,817	185,817
Charges for Services Total	97,891	134,600	179,969	185,817	185,817	185,817
Fines and Forfeitures						
352300 Civil Forfeitures	0	321	0	0	0	0
352400 Criminal Forfeitures	3,254	0	3,000	0	0	0
Fines and Forfeitures Total	3,254	321	3,000	0	0	0

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Interest						
361000 Investment Earnings	1,211	1,712	540	645	645	645
Interest Total	1,211	1,712	540	645	645	645
Other Revenues						
373200 Victims Assistance Donations	18,244	19,743	10,000	18,000	18,000	18,000
Other Revenues Total	18,244	19,743	10,000	18,000	18,000	18,000
General Fund Transfers						
381100 Transfer from General Fund	84,751	55,870	124,084	140,784	140,784	140,784
General Fund Transfers Total	84,751	55,870	124,084	140,784	140,784	140,784
Net Working Capital						
392000 Net Working Capital Unrestr	250,664	344,056	338,571	253,936	253,936	253,936
Net Working Capital Total	250,664	344,056	338,571	253,936	253,936	253,936
District Attorney Grants Total	1,151,757	1,453,775	1,629,600	1,528,948	1,528,948	1,528,948
District Attorney's Office Grand Total	10,743,005	11,627,132	12,814,090	12,831,908	12,831,908	12,831,908

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Requirements by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	6,000	0	0	0
511110 Regular Wages	3,492,603	3,674,133	4,666,840	4,672,544	4,672,544	4,672,544
511120 Temporary Wages	131,812	182,645	107,503	111,766	111,766	111,766
511130 Vacation Pay	256,038	273,930	0	0	0	0
511140 Sick Pay	145,140	118,763	0	0	0	0
511150 Holiday Pay	162,474	190,640	0	0	0	0
511160 Comp Time Pay	861	4,907	0	0	0	0
511210 Compensation Credits	160,719	152,778	145,305	127,574	127,574	127,574
511220 Pager Pay	42,967	41,769	39,200	41,463	41,463	41,463
511240 Leave Payoff	33,158	54,211	0	0	0	0
511280 Cell Phone Pay	1,087	1,083	0	1,083	1,083	1,083
511290 Health Insurance Waiver Pay	3,101	5,414	7,200	4,800	4,800	4,800
511410 Straight Pay	395	29	0	0	0	0
511420 Premium Pay	205	210	0	0	0	0
511450 Premium Pay Temps	0	195	0	0	0	0
Salaries and Wages Total	4,430,561	4,700,708	4,972,048	4,959,230	4,959,230	4,959,230
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2,348	0	0	0
512110 PERS	664,578	690,596	930,135	927,350	927,350	927,350
512120 401K	76,435	77,269	80,801	79,077	79,077	79,077
512130 PERS Debt Service	248,337	234,805	240,965	288,303	288,303	288,303
512200 FICA	332,699	349,848	372,553	372,348	372,348	372,348
512310 Medical Insurance	871,143	875,970	953,665	994,185	994,185	994,185
512320 Dental Insurance	87,735	87,529	94,760	98,810	98,810	98,810
512330 Group Term Life Insurance	7,457	7,724	8,850	8,820	8,820	8,820
512340 Long Term Disability Insurance	17,776	14,762	19,841	19,773	19,773	19,773
512400 Unemployment Insurance	17,774	17,344	17,831	17,780	17,780	17,780
512520 Workers Comp Insurance	1,930	1,864	2,171	2,171	2,171	2,171
512600 Wellness Program	2,466	2,427	2,654	2,654	2,654	2,654
512610 Employee Assistance Program	1,771	1,774	1,792	1,792	1,792	1,792
512700 County HSA Contributions	1,300	2,600	0	2,600	2,600	2,600
Fringe Benefits Total	2,331,400	2,364,511	2,728,366	2,815,663	2,815,663	2,815,663
Personnel Services Total	6,761,961	7,065,220	7,700,414	7,774,893	7,774,893	7,774,893
Materials and Services						
Supplies						
521010 Office Supplies	36,378	34,498	30,420	30,420	30,420	30,420
521030 Field Supplies	108	865	4,000	4,000	4,000	4,000
521070 Departmental Supplies	3,388	1,587	1,300	1,300	1,300	1,300
521090 Uniforms and Clothing	747	1,026	3,000	3,000	3,000	3,000
521190 Publications	4,010	316	5,114	3,800	3,800	3,800
521210 Gasoline	915	1,870	2,660	2,480	2,480	2,480
Supplies Total	45,547	40,162	46,494	45,000	45,000	45,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Materials						
522150 Small Office Equipment	2,270	1,194	3,500	0	0	0
522160 Small Departmental Equipment	1,052	0	0	0	0	0
522170 Computers Non Capital	2,449	2,090	4,400	2,000	2,000	2,000
522180 Software	0	797	0	0	0	0
Materials Total	5,771	4,081	7,900	2,000	2,000	2,000
Communications						
523010 Telephone Equipment	347	196	1,400	200	200	200
523020 Phone and Communication Svcs	6	44	50	25	25	25
523040 Data Connections	959	467	960	480	480	480
523050 Postage	212	812	850	1,000	1,000	1,000
523060 Cellular Phones	5,043	4,642	6,740	7,543	7,543	7,543
523070 Pagers	1,150	1,402	1,553	0	0	0
523090 Long Distance Charges	2,448	2,659	2,550	2,550	2,550	2,550
Communications Total	10,165	10,222	14,103	11,798	11,798	11,798
Utilities						
524010 Electricity	44,887	48,692	50,061	54,095	54,095	54,095
524020 Street Light Electricity	8	35	34	34	34	34
524040 Natural Gas	1,754	2,085	1,814	1,850	1,850	1,850
524050 Water	1,084	1,472	1,357	1,337	1,337	1,337
524070 Sewer	1,637	2,066	2,171	1,847	1,847	1,847
524090 Garbage Disposal and Recycling	2,817	3,201	3,260	3,424	3,424	3,424
Utilities Total	52,188	57,552	58,697	62,587	62,587	62,587
Contracted Services						
525235 Laboratory Services	970	0	0	0	0	0
525440 Client Assistance	5	10	0	0	0	0
525450 Subscription Services	6,375	7,627	9,415	7,427	7,427	7,427
525510 Legal Services	2,768	710	500	2,000	2,000	2,000
525540 Witnesses	38,904	65,431	57,974	36,134	36,134	36,134
525541 Witness Mileage Reimbursement	3,360	9,869	8,450	7,789	7,789	7,789
525550 Court Services	1,204	1,051	1,000	1,300	1,300	1,300
525710 Printing Services	13,045	15,016	14,800	14,962	14,962	14,962
525735 Mail Services	34,407	35,758	34,157	37,261	37,261	37,261
525740 Document Disposal Services	2,925	3,428	3,520	5,290	5,290	5,290
525770 Interpreters and Translators	10,679	8,027	9,554	8,660	8,660	8,660
525810 Waste to Energy Contract	0	0	50	50	50	50
525999 Other Contracted Services	56,831	54,801	63,469	86,529	86,529	86,529
Contracted Services Total	171,473	201,729	202,889	207,402	207,402	207,402
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,805	1,977	2,770	600	600	600
526030 Building Maintenance	2,661	1,273	1,350	1,650	1,650	1,650
Repairs and Maintenance Total	5,466	3,249	4,120	2,250	2,250	2,250

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Rentals						
527100 Vehicle Rental	333	0	0	0	0	0
527110 Fleet Leases	8,952	9,132	11,032	11,044	11,044	11,044
527120 Motor Pool Mileage	14	16	150	50	50	50
527130 Parking	184	276	230	90	90	90
527140 County Parking	1,650	1,980	1,980	1,980	1,980	1,980
527240 Condo Assn Assessments	42,949	44,169	48,398	45,313	45,313	45,313
527300 Equipment Rental	25,455	27,379	24,420	28,084	28,084	28,084
Rentals Total	79,537	82,952	86,210	86,561	86,561	86,561
Insurance						
528140 Malpractice Insurance Premiums	8,444	8,866	8,600	10,500	10,500	10,500
528220 Notary Bonds	240	280	80	120	120	120
Insurance Total	8,684	9,146	8,680	10,620	10,620	10,620
Miscellaneous						
529110 Mileage Reimbursement	12,678	12,441	9,150	9,150	9,150	9,150
529120 Commercial Travel	1,700	2,404	800	800	800	800
529130 Meals	895	749	600	600	600	600
529140 Lodging	9,528	8,558	7,946	8,260	8,260	8,260
529210 Meetings	380	308	300	462	462	462
529220 Conferences	7,673	10,840	8,400	9,165	9,165	9,165
529230 Training	4,430	1,547	5,450	2,350	2,350	2,350
529300 Dues and Memberships	20,018	26,552	27,437	27,335	27,335	27,335
529610 Homicide Investigations	3,056	0	5,000	0	0	0
529640 Victim Restitution	25	0	0	0	0	0
529690 Other Investigations	1,414	2,147	1,600	3,500	3,500	3,500
529740 Fairs and Shows	0	50	0	0	0	0
529910 Awards and Recognition	68	902	200	150	150	150
Miscellaneous Total	61,864	66,497	66,883	61,772	61,772	61,772
Materials and Services Total	440,695	475,591	495,976	489,990	489,990	489,990
Administrative Charges						
611100 County Admin Allocation	73,143	84,301	93,877	98,397	98,397	98,397
611210 Facilities Mgt Allocation	108,646	114,112	128,215	125,915	125,915	125,915
611220 Custodial Allocation	79,079	87,348	94,415	98,375	98,375	98,375
611230 Courier Allocation	4,091	4,069	4,710	3,123	3,123	3,123
611250 Risk Management Allocation	20,676	23,675	23,585	18,626	18,626	18,626
611255 Benefits Allocation	20,318	18,941	20,860	21,130	21,130	21,130
611260 Human Resources Allocation	69,905	72,354	84,997	85,340	85,340	85,340
611300 Legal Services Allocation	14,572	16,921	15,288	14,150	14,150	14,150
611400 Information Tech Allocation	153,987	150,107	159,319	160,662	160,662	160,662
611410 FIMS Allocation	88,936	106,119	106,790	97,320	97,320	97,320
611420 Telecommunications Allocation	30,046	28,283	28,795	32,817	32,817	32,817
611430 Info Tech Direct Charges	33,563	112,814	268,638	285,284	285,284	285,284
611600 Finance Allocation	82,310	77,377	87,685	98,083	98,083	98,083
611800 MCBEE Allocation	1,769	6,063	3,911	6,071	6,071	6,071

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
612100 IT Equipment Use Charges	10,348	11,287	11,170	18,913	18,913	18,913
614100 Liability Insurance Allocation	56,600	82,300	60,500	46,600	46,600	46,600
614200 WC Insurance Allocation	19,500	33,700	32,100	28,200	28,200	28,200
Administrative Charges Total	867,489	1,029,771	1,224,855	1,239,006	1,239,006	1,239,006
General Fund Total	8,070,145	8,570,582	9,421,245	9,503,889	9,503,889	9,503,889
220 - Child Support						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	664,402	705,097	886,938	905,153	905,153	905,153
511120 Temporary Wages	9,326	8,941	15,304	16,580	16,580	16,580
511130 Vacation Pay	63,779	54,609	0	0	0	0
511140 Sick Pay	32,230	39,072	0	0	0	0
511150 Holiday Pay	32,341	39,192	0	0	0	0
511160 Comp Time Pay	0	11	0	0	0	0
511210 Compensation Credits	20,961	23,180	23,484	20,480	20,480	20,480
511240 Leave Payoff	655	7,326	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	2,400	2,400	2,400
Salaries and Wages Total	823,695	877,427	925,726	944,613	944,613	944,613
Fringe Benefits						
512110 PERS	136,979	145,554	175,711	179,111	179,111	179,111
512120 401K	9,202	9,914	10,164	10,120	10,120	10,120
512130 PERS Debt Service	35,553	31,813	45,520	55,683	55,683	55,683
512200 FICA	61,233	65,228	70,330	71,554	71,554	71,554
512310 Medical Insurance	200,185	198,418	211,344	204,048	204,048	204,048
512320 Dental Insurance	21,051	20,095	21,000	20,280	20,280	20,280
512330 Group Term Life Insurance	1,474	1,566	1,683	1,708	1,708	1,708
512340 Long Term Disability Insurance	3,494	2,972	3,772	3,828	3,828	3,828
512400 Unemployment Insurance	3,311	3,255	3,369	3,434	3,434	3,434
512520 Workers Comp Insurance	374	345	426	426	426	426
512600 Wellness Program	561	541	560	560	560	560
512610 Employee Assistance Program	403	395	378	378	378	378
512700 County HSA Contributions	5,850	5,850	0	4,550	4,550	4,550
Fringe Benefits Total	479,671	485,945	544,257	555,680	555,680	555,680
Personnel Services Total	1,303,366	1,363,373	1,469,983	1,500,293	1,500,293	1,500,293
Materials and Services						
Supplies						
521010 Office Supplies	7,289	8,098	6,800	6,800	6,800	6,800
521050 Janitorial Supplies	349	0	0	0	0	0
521070 Departmental Supplies	0	47	0	0	0	0
521190 Publications	0	136	250	250	250	250
Supplies Total	7,637	8,281	7,050	7,050	7,050	7,050

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Materials						
522150 Small Office Equipment	488	74	1,600	600	600	600
522170 Computers Non Capital	1,146	661	500	500	500	500
522180 Software	26	332	600	1,700	1,700	1,700
Materials Total	1,660	1,066	2,700	2,800	2,800	2,800
Communications						
523010 Telephone Equipment	25	0	0	0	0	0
523020 Phone and Communication Svcs	9	0	400	400	400	400
523040 Data Connections	15	0	0	0	0	0
523050 Postage	0	150	250	250	250	250
523060 Cellular Phones	668	658	720	720	720	720
523090 Long Distance Charges	329	720	400	400	400	400
Communications Total	1,046	1,528	1,770	1,770	1,770	1,770
Utilities						
524010 Electricity	7,558	7,861	8,157	8,883	8,883	8,883
524020 Street Light Electricity	0	5	5	5	5	5
524040 Natural Gas	76	103	73	76	76	76
524050 Water	131	149	149	131	131	131
524070 Sewer	219	327	327	291	291	291
524090 Garbage Disposal and Recycling	480	442	480	491	491	491
Utilities Total	8,464	8,888	9,191	9,877	9,877	9,877
Contracted Services						
525235 Laboratory Services	1,418	1,624	1,500	1,500	1,500	1,500
525330 Transportation Services	455	0	0	0	0	0
525440 Client Assistance	0	260	500	100	100	100
525450 Subscription Services	878	914	988	988	988	988
525510 Legal Services	0	108	0	0	0	0
525540 Witnesses	0	0	100	0	0	0
525550 Court Services	1,824	1,319	1,750	1,750	1,750	1,750
525710 Printing Services	1,803	1,730	2,000	1,500	1,500	1,500
525735 Mail Services	16,252	14,022	14,000	14,000	14,000	14,000
525740 Document Disposal Services	850	1,121	800	1,080	1,080	1,080
525770 Interpreters and Translators	0	0	250	250	250	250
525999 Other Contracted Services	5,494	11,261	10,000	10,000	10,000	10,000
Contracted Services Total	28,974	32,360	31,888	31,168	31,168	31,168
Repairs and Maintenance						
526010 Office Equipment Maintenance	504	189	1,200	0	0	0
526030 Building Maintenance	190	380	500	500	500	500
Repairs and Maintenance Total	694	569	1,700	500	500	500
Rentals						
527120 Motor Pool Mileage	20	0	100	100	100	100
527130 Parking	50	0	100	100	100	100
527210 Building Rental Private	330	0	0	0	0	0
527240 Condo Assn Assessments	9,333	9,026	9,890	9,890	9,890	9,890

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
527300 Equipment Rental	3,096	965	3,000	5,572	5,572	5,572
Rentals Total	12,828	9,991	13,090	15,662	15,662	15,662
Insurance						
528220 Notary Bonds	80	200	120	80	80	80
Insurance Total	80	200	120	80	80	80
Miscellaneous						
529110 Mileage Reimbursement	556	484	800	788	788	788
529120 Commercial Travel	344	0	600	600	600	600
529130 Meals	423	0	450	450	450	450
529140 Lodging	1,909	854	1,600	1,600	1,600	1,600
529210 Meetings	15	0	300	300	300	300
529220 Conferences	1,740	1,270	2,129	2,129	2,129	2,129
529300 Dues and Memberships	2,071	1,966	3,500	2,500	2,500	2,500
529690 Other Investigations	605	782	400	660	660	660
529880 Recording Charges	226	288	500	500	500	500
529910 Awards and Recognition	0	59	0	0	0	0
Miscellaneous Total	7,889	5,703	10,279	9,527	9,527	9,527
Materials and Services Total	69,273	68,585	77,788	78,434	78,434	78,434
Administrative Charges						
611100 County Admin Allocation	13,567	15,767	18,130	18,656	18,656	18,656
611210 Facilities Mgt Allocation	19,307	19,279	21,662	21,273	21,273	21,273
611220 Custodial Allocation	13,915	14,621	15,822	16,483	16,483	16,483
611230 Courier Allocation	759	759	912	594	594	594
611250 Risk Management Allocation	2,310	1,980	2,318	2,440	2,440	2,440
611255 Benefits Allocation	3,767	3,532	4,038	4,020	4,020	4,020
611260 Human Resources Allocation	12,961	13,493	16,453	16,236	16,236	16,236
611400 Information Tech Allocation	28,709	28,238	30,526	30,588	30,588	30,588
611410 FIMS Allocation	16,507	19,921	20,568	18,378	18,378	18,378
611420 Telecommunications Allocation	5,579	5,291	5,556	6,204	6,204	6,204
611430 Info Tech Direct Charges	6,267	21,218	51,619	53,939	53,939	53,939
611600 Finance Allocation	14,055	13,757	15,882	16,981	16,981	16,981
611800 MCBEE Allocation	328	1,138	754	1,146	1,146	1,146
612100 IT Equipment Use Charges	1,934	2,124	2,134	3,606	3,606	3,606
614100 Liability Insurance Allocation	4,900	5,900	5,200	6,000	6,000	6,000
614200 WC Insurance Allocation	3,600	3,800	3,900	3,800	3,800	3,800
Administrative Charges Total	148,465	170,818	215,474	220,344	220,344	220,344
Child Support Total	1,521,104	1,602,776	1,763,245	1,799,071	1,799,071	1,799,071
300 - District Attorney Grants						
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(19,274)	0	0	0
511110 Regular Wages	373,180	527,691	669,362	684,954	684,954	684,954

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
511120 Temporary Wages	0	8,742	0	0	0	0
511130 Vacation Pay	21,289	25,532	0	0	0	0
511140 Sick Pay	8,606	20,409	0	0	0	0
511150 Holiday Pay	14,929	29,433	0	0	0	0
511160 Comp Time Pay	231	1,446	0	0	0	0
511210 Compensation Credits	7,369	7,124	7,246	5,740	5,740	5,740
511220 Pager Pay	500	3,382	0	0	0	0
511240 Leave Payoff	0	5,001	0	0	0	0
511290 Health Insurance Waiver Pay	86	4,700	4,800	2,400	2,400	2,400
511410 Straight Pay	202	6	0	0	0	0
511420 Premium Pay	0	96	0	0	0	0
Salaries and Wages Total	426,392	633,560	662,134	693,094	693,094	693,094
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(17,552)	0	0	0
512110 PERS	56,774	78,687	131,511	133,766	133,766	133,766
512120 401K	5,337	7,172	8,408	8,794	8,794	8,794
512130 PERS Debt Service	25,992	37,500	34,071	41,587	41,587	41,587
512200 FICA	32,056	47,659	51,749	52,729	52,729	52,729
512310 Medical Insurance	113,800	137,644	150,809	172,499	172,499	172,499
512320 Dental Insurance	10,975	13,289	14,985	17,145	17,145	17,145
512330 Group Term Life Insurance	747	1,073	1,259	1,283	1,283	1,283
512340 Long Term Disability Insurance	1,925	2,268	2,827	2,877	2,877	2,877
512400 Unemployment Insurance	1,699	2,332	2,522	2,565	2,565	2,565
512520 Workers Comp Insurance	261	330	346	346	346	346
512600 Wellness Program	311	444	479	479	479	479
512610 Employee Assistance Program	223	323	324	324	324	324
512700 County HSA Contributions	0	1,192	0	1,300	1,300	1,300
Fringe Benefits Total	250,098	329,912	381,738	435,694	435,694	435,694
Personnel Services Total	676,491	963,473	1,043,872	1,128,788	1,128,788	1,128,788
Materials and Services						
Supplies						
521010 Office Supplies	429	863	1,460	1,460	1,460	1,460
521070 Departmental Supplies	1,335	27	4,000	4,000	4,000	4,000
521190 Publications	0	0	120	120	120	120
Supplies Total	1,764	891	5,580	5,580	5,580	5,580
Materials						
522150 Small Office Equipment	395	0	500	500	500	500
522170 Computers Non Capital	0	3,321	0	5,331	5,331	5,331
522180 Software	0	245	246	246	246	246
Materials Total	395	3,567	746	6,077	6,077	6,077
Communications						
523010 Telephone Equipment	0	0	6,900	6,900	6,900	6,900
523050 Postage	78	0	0	200	200	200

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
523060 Cellular Phones	0	0	2,640	2,640	2,640	2,640
Communications Total	78	0	9,540	9,740	9,740	9,740
Utilities						
524010 Electricity	2,707	2,815	2,922	3,182	3,182	3,182
524020 Street Light Electricity	0	2	2	2	2	2
524040 Natural Gas	27	37	26	27	27	27
524050 Water	47	53	54	47	47	47
524070 Sewer	79	117	117	104	104	104
524090 Garbage Disposal and Recycling	150	218	172	176	176	176
Utilities Total	3,011	3,242	3,293	3,538	3,538	3,538
Contracted Services						
525440 Client Assistance	0	1,096	0	0	0	0
525540 Witnesses	6,600	10,418	17,000	21,000	21,000	21,000
525560 Victim Emergency Services	5,828	13,021	15,553	12,000	12,000	12,000
525710 Printing Services	0	0	300	300	300	300
525770 Interpreters and Translators	211	0	600	500	500	500
525999 Other Contracted Services	0	0	55,210	0	0	0
Contracted Services Total	12,639	24,535	88,663	33,800	33,800	33,800
Rentals						
527130 Parking	315	50	250	200	200	200
527240 Condo Assn Assessments	3,343	3,233	3,543	3,317	3,317	3,317
Rentals Total	3,658	3,283	3,793	3,517	3,517	3,517
Miscellaneous						
529110 Mileage Reimbursement	113	0	280	280	280	280
529120 Commercial Travel	1,482	1,260	10,029	6,691	6,691	6,691
529130 Meals	1,890	390	2,700	2,700	2,700	2,700
529140 Lodging	4,280	3,413	5,000	3,200	3,200	3,200
529210 Meetings	113	0	0	0	0	0
529220 Conferences	1,215	4,186	6,000	2,000	2,000	2,000
529230 Training	3,927	4,646	26,300	17,300	17,300	17,300
529300 Dues and Memberships	300	675	1,000	1,000	1,000	1,000
529620 Narcotics Investigations	0	0	4,796	3,596	3,596	3,596
529740 Fairs and Shows	60	44	200	200	200	200
529910 Awards and Recognition	467	507	750	750	750	750
Miscellaneous Total	13,848	15,121	57,055	37,717	37,717	37,717
Materials and Services Total	35,392	50,638	168,670	99,969	99,969	99,969
Administrative Charges						
611100 County Admin Allocation	7,713	8,302	13,153	14,274	14,274	14,274
611210 Facilities Mgt Allocation	15,368	15,347	17,244	16,934	16,934	16,934
611220 Custodial Allocation	11,077	11,638	12,595	13,121	13,121	13,121
611230 Courier Allocation	424	397	639	433	433	433
611250 Risk Management Allocation	1,521	1,306	3,082	5,677	5,677	5,677

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611255 Benefits Allocation	2,105	1,844	2,831	2,933	2,933	2,933
611260 Human Resources Allocation	7,242	7,045	11,531	11,843	11,843	11,843
611400 Information Tech Allocation	16,517	14,928	23,233	24,408	24,408	24,408
611410 FIMS Allocation	9,590	10,594	15,536	14,835	14,835	14,835
611420 Telecommunications Allocation	3,254	2,828	4,203	5,025	5,025	5,025
611430 Info Tech Direct Charges	3,639	11,344	39,188	43,338	43,338	43,338
611600 Finance Allocation	10,471	7,385	15,045	18,823	18,823	18,823
611800 MCBEE Allocation	191	606	569	926	926	926
612100 IT Equipment Use Charges	1,105	1,129	1,636	2,857	2,857	2,857
614100 Liability Insurance Allocation	3,200	4,000	4,000	4,900	4,900	4,900
614200 WC Insurance Allocation	2,400	2,400	8,100	17,900	17,900	17,900
Administrative Charges Total	95,817	101,093	172,585	198,227	198,227	198,227
Contingency						
571010 Contingency	0	0	244,473	101,964	101,964	101,964
Contingency Total	0	0	244,473	101,964	101,964	101,964
District Attorney Grants Total	807,700	1,115,204	1,629,600	1,528,948	1,528,948	1,528,948
District Attorney's Office Grand Total	10,398,949	11,288,561	12,814,090	12,831,908	12,831,908	12,831,908

MARION COUNTY FY 2018-19 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 Take full advantage of the recently implemented Contract Management System (CMS) functionality.
 - Objective 2 Revise, develop and document contracting processes to enhance customer satisfaction, improve efficiency and increase consistency.
 - Objective 3 Propose policy that would allow implementation of an electronic signature process (including a vendor portal) as part of the contract approval process.
- Goal 2 Increase customer access to information through web-based, electronic and self-service methods.
- Objective 1 Develop a consistent format across pages for the Finance Department website.
 - Objective 2 Assess the need for additional content to be included on the department webpage based on customer feedback.
 - Objective 3 Train additional Finance Department staff how to post content to the department webpage.
- 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 Develop a more consistent time sheet format (or formats) for use across county departments.
 - Objective 3 Complete the purchasing manual and train departments to consistently follow the purchase order process.
 - Objective 4 Implement countywide policy and procedures for grant compliance.
 - Objective 5 Develop a "Finance Quick Start Guide" for new department heads, elected officials and managers.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

- Goal 4 Ensure the Finance Department is prepared to respond to emergencies to ensure departments are able to continue operations and provide services.
- Objective 1 In coordination with the Information Technology Department, plan for and perform a test the county's ability to install the county's Oracle system on a new device from backup and run critical business financial processes. After the test, evaluate and resolve any weaknesses.
- Goal 5 Build an organizational culture and management approach that supports innovation and continuous process improvement.
- Objective 1 Hold quarterly department-wide discussions to review and evaluate progress toward Finance Department goals and objectives.
 - Objective 2 Implement regular survey process within Finance and with external customers to assess areas for improvement.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

DEPARTMENT OVERVIEW

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

RESOURCE AND REQUIREMENT SUMMARY

Finance	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	54,211	61,363	17,700	14,000	-20.9%
Admin Cost Recovery	2,368,990	2,238,747	2,549,201	2,713,100	6.4%
Other Revenues	300	0	0	0	n.a.
General Fund Transfers	0	0	88,753	0	-100.0%
Other Fund Transfers	46,414	46,247	47,249	39,399	-16.6%
TOTAL RESOURCES	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,334,183	1,242,368	1,387,498	1,432,185	3.2%
Fringe Benefits	712,718	653,918	794,131	835,602	5.2%
Total Personnel Services	2,046,901	1,896,286	2,181,629	2,267,787	3.9%
Materials and Services					
Supplies	10,709	9,965	11,850	10,990	-7.3%
Materials	3,136	12,991	23,840	5,950	-75.0%
Communications	772	758	720	625	-13.2%
Utilities	15,134	13,016	13,901	14,403	3.6%
Contracted Services	121,531	113,162	133,970	130,680	-2.5%
Repairs and Maintenance	3,839	3,459	11,850	3,900	-67.1%
Rentals	20,997	18,736	22,205	20,386	-8.2%
Miscellaneous	26,741	26,971	33,385	27,764	-16.8%
Total Materials and Services	202,860	199,058	251,721	214,698	-14.7%
Administrative Charges	220,154	251,013	269,553	284,014	5.4%
TOTAL REQUIREMENTS	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
FTE	20.00	18.80	20.00	20.60	3.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	2,469,915	2,346,357	2,702,903	2,766,499	100.0%
TOTAL RESOURCES	2,469,915	2,346,357	2,702,903	2,766,499	100.0%
REQUIREMENTS					
FND 580 Central Services	2,469,915	2,346,357	2,702,903	2,766,499	100.0%
TOTAL REQUIREMENTS	2,469,915	2,346,357	2,702,903	2,766,499	100.0%
PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Central Finance	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
TOTAL RESOURCES	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
REQUIREMENTS					
Central Finance	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
TOTAL REQUIREMENTS	2,469,915	2,346,357	2,702,903	2,766,499	2.4%

MARION COUNTY FY 2018-19 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 county-wide annual budget process and compliance with Oregon Local Budget Law.
- Provides fiscal policy and direction for county-wide 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.
- Manages county debt and related compliance and reporting requirements.
- Produces the annual budget book.
- Provides regular monitoring of county-wide budget to actual expenditures and budget forecasting.
- Produces payments for all county invoices, produces invoices for county receivables, and forwards accounts for collection.
- Reviews all county federal awards for grant compliance.

Program Summary

Finance	Program: Central Finance				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	54,211	61,363	17,700	14,000	-20.9%
Admin Cost Recovery	2,368,990	2,238,747	2,549,201	2,713,100	6.4%
Other Revenues	300	0	0	0	n.a.
General Fund Transfers	0	0	88,753	0	-100.0%
Other Fund Transfers	46,414	46,247	47,249	39,399	-16.6%
TOTAL RESOURCES	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
REQUIREMENTS					
Personnel Services	2,046,901	1,896,286	2,181,629	2,267,787	3.9%
Materials and Services	202,860	199,058	251,721	214,698	-14.7%
Administrative Charges	220,154	251,013	269,553	284,014	5.4%
TOTAL REQUIREMENTS	2,469,915	2,346,357	2,702,903	2,766,499	2.4%
FTE	20.00	18.80	20.00	20.60	3.0%

FTE By Position Title By Program

Program: Central Finance	
Position Title	FTE
Accountant 2	2.60
Accounting Specialist	3.00
Budget Analyst 2	1.00
Budget and Grants Manager	1.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

Program: Central Finance	
Position Title	FTE
Chief Accountant	1.00
Chief Financial Officer	1.00
Contracts and Procurement Manager	1.00
Department Specialist 3	1.00
Finance Accounting Manager	1.00
Grant/Contracts Compliance Analyst	2.00
Management Analyst 2	1.00
Payroll Analyst	1.00
Payroll Specialist	3.00
Property Specialist	1.00
Program Central Finance FTE Total:	20.60

FTE Changes

The total FTE for FY18-19 increased from 20.00 to 20.60 compared to FY 17-18. The 0.60 increase is the net change from the addition of 1 FTE payroll specialist and the reduction of 1 FTE accounting position to 0.60 FTE during FY17-18. These changes are discussed in detail as part of the Requirements budget justification below.

Central Finance Program Budget Justification

RESOURCES

Charges for Services has decreased due the Behavioral Care Network (BCN) no longer contracting for administrative services with Marion County. Reimbursement revenue from BCN has been removed from Central Services department budgets leaving only Cable Regulatory Commission reimbursements. The required Administrative Cost Recovery Resources have increased to meet the growing cost of personnel expenditures (1 FTE addition, COLA and merit increases primarily), along with a need to offset the lost revenues. Other Funds transfer is from the Tax Title Fund for tax foreclosed duties performed by the property specialist within the Finance Department. The projected transfer amount has decreased due to the retirement of a long-term employee and anticipated replacement at a lower step in the salary scale.

REQUIREMENTS

Personnel Services has increased slightly due to negotiated COLA increases and regular merit step increases, along with 1 FTE increase included in a Decision Package. The increase in FTE is for a payroll specialist to assist with increasing workload. These increases are offset by the cost savings due to a 0.40 reduction of an accounting position from 1 FTE to 0.60 FTE.

Total Materials and Services (M&S) has increased approximately \$3,800 primarily for the annual audit contract Consumer Price Index (CPI) increase.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

KEY DEPARTMENT ACCOMPLISHMENTS

- Prepared and completed the FY 2016-17 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 seventeenth consecutive year.
- Submitted the FY 2017-18 Budget Book to the Government Finance Officers Association "Distinguished Budget Presentation Award" program and received the award for the seventh consecutive year.
- Implemented Governmental Accounting Standards Board (GASB) Statement Number 77, which requires disclosure of certain tax abatement information. This effort required determining which items met the definition of "abatement" and creating a process for providing the required information to all taxing districts within Marion County.
- With the help of the Information Technology (IT) Department, created a process to make supporting documentation for accounts receivable and general ledger transactions available for lookup within the Financial Information Management System through the use of Laserfiche.
- Expanded and improved the use of the countywide contract management system (CMS), which was implemented last year. Solicitation documents are now included in the CMS. In addition, departments no longer are required to scan documents into both CMS and Oracle through the efforts of Finance and IT staff to create a link between the CMS system and the county's imaging system.
- Continued working on a joint project with IT and Business Services to replace the Oracle reporting tool. This tool will provide financial, human resource and payroll data for executive management and department reporting needs. Initial implementation for Central Services departments began in FY 15-16, has continued throughout FY 17-18, and should be completed in FY 18-19.
- Provided financial transaction review and oversight for the Marion County Housing Authority.
- Updated the Finance Department Continuity of Operations Plan.
- As part of a larger team of central service departments, assisted the Health and Human Services Department with a significant operational reorganization of their department by revising the related accounting, budgeting, and human resources systems to meet the reporting needs of the department.
- Assisted with the transition of the Mid-Valley Behavioral Care Network from Marion County's Oracle system to a separate financial and accounting system.

MARION COUNTY FY 2018-19 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). 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
9,555 - \$1,097,666	11,731 - \$1,564,730	15,796 - \$2,041,137	15,414 - \$1,988,406	14,400 - \$1,857,600

Explanation of Trends and Changes

P-Card transactions and dollar volume actually appear to be decreasing after several years of growth. In the current year, the IT department has chosen to use purchase orders instead of P-Cards to purchase equipment, which has had an impact on P-Card transactions. The rebate for CY 2017 was \$32,690, which is an increase of \$12,677 (or 63%) over the previous year. The increase in rebate is consistent with the increasing trend in dollars and transactions, but will likely decline in 2018 due to a downward trend for the transactions forecast after several years of increases.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

2: Contracts Processed in Compliance With County Policy and Procedure

Definition and Purpose

Marion County contracts staff 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). 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 the 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
169 issues (21%) / 815 contracts processed	189 issues (24%) / 790 contracts processed	192 issues (23%) / 852 contracts processed	178 issues (21%) / 830 contracts processed	155 issues (19%) / 800 contracts processed

Explanation of Trends and Changes

The estimated error rate in contracts processed in FY 2017-18 appears to be decreasing over the prior year. This is a result of continued training and increasing experience of contract staff. The volume of contracts processed has decreased slightly over the past couple of years. Although the county continues to process an increasing number of new contracts, this effort has been somewhat offset by the county's efforts to enter into 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 2018-19 BUDGET
BY DEPARTMENT
FINANCE

Resources by Fund Detail						
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341430 Copy Machine Fees	0	4	0	0	0	0
341999 Other Fees	142	0	0	0	0	0
344999 Other Reimbursements	0	23	0	0	0	0
345300 Surplus Property Sales	4,309	0	0	0	0	0
347101 Central Svcs to Other Agencies	49,759	61,336	17,700	14,000	14,000	14,000
Charges for Services Total	54,211	61,363	17,700	14,000	14,000	14,000
Admin Cost Recovery						
411600 Finance Allocation	2,368,990	2,238,747	2,549,201	2,713,100	2,713,100	2,713,100
Admin Cost Recovery Total	2,368,990	2,238,747	2,549,201	2,713,100	2,713,100	2,713,100
Other Revenues						
371000 Miscellaneous Income	300	0	0	0	0	0
Other Revenues Total	300	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	88,753	0	0	0
General Fund Transfers Total	0	0	88,753	0	0	0
Other Fund Transfers						
381155 Xfr from Tax Title Land Sales	46,414	46,247	47,249	39,399	39,399	39,399
Other Fund Transfers Total	46,414	46,247	47,249	39,399	39,399	39,399
Central Services Total	2,469,915	2,346,357	2,702,903	2,766,499	2,766,499	2,766,499
Finance Grand Total	2,469,915	2,346,357	2,702,903	2,766,499	2,766,499	2,766,499

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

Requirements by Fund Detail

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	0	7,619	7,619	7,619
511110 Regular Wages	1,096,379	1,026,778	1,339,609	1,394,494	1,394,494	1,394,494
511120 Temporary Wages	0	3,077	0	0	0	0
511130 Vacation Pay	83,518	72,714	0	0	0	0
511140 Sick Pay	52,436	50,246	0	0	0	0
511150 Holiday Pay	56,547	53,294	0	0	0	0
511160 Comp Time Pay	40	105	0	0	0	0
511210 Compensation Credits	37,760	31,078	30,589	25,272	25,272	25,272
511240 Leave Payoff	2,673	225	12,500	0	0	0
511290 Health Insurance Waiver Pay	4,830	4,814	4,800	4,800	4,800	4,800
511420 Premium Pay	0	37	0	0	0	0
Salaries and Wages Total	1,334,183	1,242,368	1,387,498	1,432,185	1,432,185	1,432,185
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	5,302	5,302	5,302
512110 PERS	211,031	197,214	273,256	274,940	274,940	274,940
512120 401K	25,208	24,761	27,415	24,750	24,750	24,750
512130 PERS Debt Service	70,165	59,464	70,792	85,474	85,474	85,474
512200 FICA	100,265	92,974	107,040	107,580	107,580	107,580
512310 Medical Insurance	261,043	240,213	270,470	289,068	289,068	289,068
512320 Dental Insurance	26,812	23,675	26,875	28,736	28,736	28,736
512330 Group Term Life Insurance	2,347	2,193	2,625	2,640	2,640	2,640
512340 Long Term Disability Insurance	5,979	4,531	5,883	5,913	5,913	5,913
512400 Unemployment Insurance	5,337	4,573	5,240	5,273	5,273	5,273
512520 Workers Comp Insurance	571	473	594	618	618	618
512600 Wellness Program	792	721	800	840	840	840
512610 Employee Assistance Program	569	526	541	568	568	568
512700 County HSA Contributions	2,600	2,600	2,600	3,900	3,900	3,900
Fringe Benefits Total	712,718	653,918	794,131	835,602	835,602	835,602
Personnel Services Total	2,046,901	1,896,286	2,181,629	2,267,787	2,267,787	2,267,787
Materials and Services						
Supplies						
521010 Office Supplies	8,731	8,818	9,100	9,040	9,040	9,040
521070 Departmental Supplies	1,724	935	2,050	1,800	1,800	1,800
521110 First Aid Supplies	0	0	50	50	50	50
521190 Publications	253	212	650	100	100	100
Supplies Total	10,709	9,965	11,850	10,990	10,990	10,990
Materials						
522150 Small Office Equipment	3,101	3,442	4,000	3,450	3,450	3,450
522160 Small Departmental Equipment	22	300	0	500	500	500
522170 Computers Non Capital	14	3,727	17,840	1,500	1,500	1,500
522180 Software	0	5,522	2,000	500	500	500
Materials Total	3,136	12,991	23,840	5,950	5,950	5,950

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Communications						
523010 Telephone Equipment	52	0	0	0	0	0
523050 Postage	0	45	0	0	0	0
523060 Cellular Phones	620	620	620	625	625	625
523090 Long Distance Charges	100	93	100	0	0	0
Communications Total	772	758	720	625	625	625
Utilities						
524010 Electricity	11,019	11,462	11,893	12,393	12,393	12,393
524020 Street Light Electricity	0	8	8	10	10	10
524040 Natural Gas	111	150	106	110	110	110
524050 Water	191	217	217	215	215	215
524070 Sewer	320	477	477	475	475	475
524090 Garbage Disposal and Recycling	3,492	701	1,200	1,200	1,200	1,200
Utilities Total	15,134	13,016	13,901	14,403	14,403	14,403
Contracted Services						
525150 Audit Services	87,745	88,070	96,550	101,030	101,030	101,030
525153 Fiscal Agent Services	900	2,400	900	0	0	0
525450 Subscription Services	489	518	500	500	500	500
525710 Printing Services	4,441	4,317	5,000	5,500	5,500	5,500
525715 Advertising	6,347	7,243	7,000	7,500	7,500	7,500
525735 Mail Services	10,126	9,516	10,400	10,600	10,600	10,600
525740 Document Disposal Services	120	100	120	150	150	150
525999 Other Contracted Services	11,364	998	13,500	5,400	5,400	5,400
Contracted Services Total	121,531	113,162	133,970	130,680	130,680	130,680
Repairs and Maintenance						
526021 Computer Software Maintenance	3,150	3,150	3,350	3,350	3,350	3,350
526030 Building Maintenance	689	309	8,500	550	550	550
Repairs and Maintenance Total	3,839	3,459	11,850	3,900	3,900	3,900
Rentals						
527120 Motor Pool Mileage	1,326	566	1,085	1,050	1,050	1,050
527130 Parking	43	63	100	75	75	75
527240 Condo Assn Assessments	13,608	13,160	14,420	13,501	13,501	13,501
527300 Equipment Rental	6,020	4,946	6,600	5,760	5,760	5,760
Rentals Total	20,997	18,736	22,205	20,386	20,386	20,386
Miscellaneous						
529110 Mileage Reimbursement	872	1,205	1,200	1,300	1,300	1,300
529120 Commercial Travel	182	134	1,000	1,000	1,000	1,000
529130 Meals	663	685	650	700	700	700
529140 Lodging	5,462	6,315	6,060	4,458	4,458	4,458
529210 Meetings	1,003	743	750	750	750	750
529220 Conferences	5,350	3,750	5,950	5,700	5,700	5,700
529230 Training	4,555	6,202	8,525	5,756	5,756	5,756
529300 Dues and Memberships	8,646	7,942	9,250	8,100	8,100	8,100

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

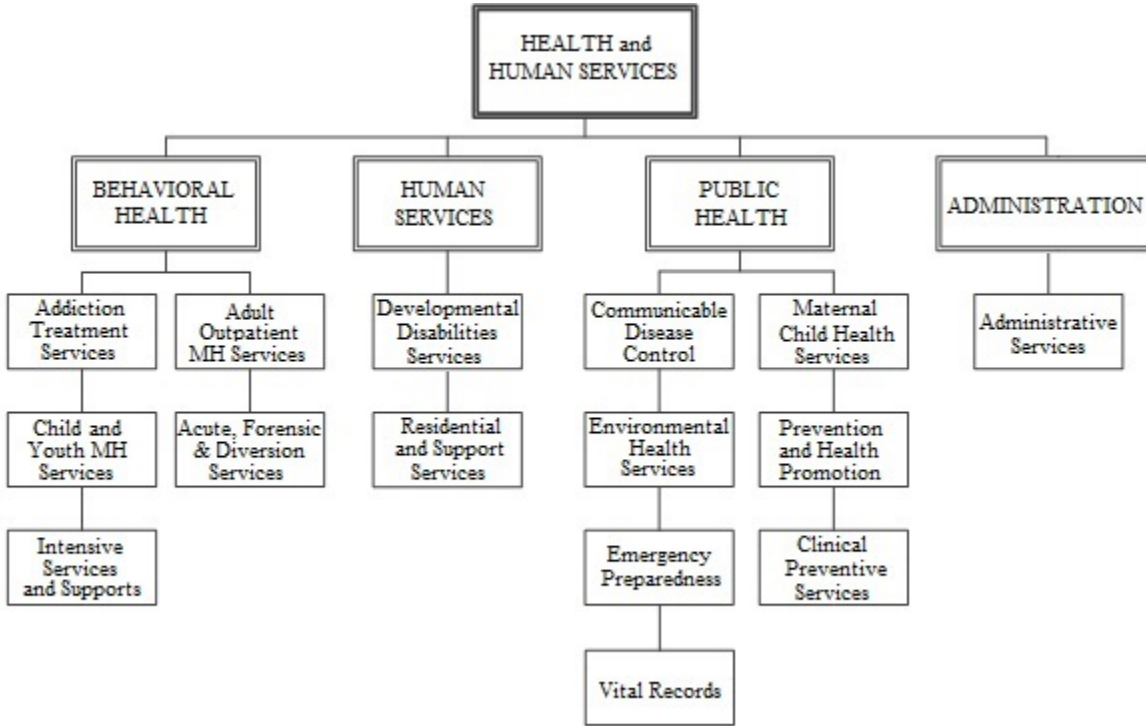
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529999 Miscellaneous Expense	9	(5)	0	0	0	0
Miscellaneous Total	26,741	26,971	33,385	27,764	27,764	27,764
Materials and Services Total	202,860	199,058	251,721	214,698	214,698	214,698
Administrative Charges						
611100 County Admin Allocation	20,943	24,211	25,243	27,435	27,435	27,435
611210 Facilities Mgt Allocation	28,147	28,106	31,581	31,014	31,014	31,014
611220 Custodial Allocation	20,293	21,322	23,074	24,036	24,036	24,036
611230 Courier Allocation	1,174	1,157	1,260	865	865	865
611250 Risk Management Allocation	3,613	3,041	3,235	3,585	3,585	3,585
611255 Benefits Allocation	5,830	5,385	5,581	5,852	5,852	5,852
611260 Human Resources Allocation	20,058	20,569	22,740	23,637	23,637	23,637
611300 Legal Services Allocation	11,857	13,755	18,628	20,848	20,848	20,848
611400 Information Tech Allocation	56,830	60,311	69,603	71,664	71,664	71,664
611410 FIMS Allocation	27,206	32,810	30,613	28,892	28,892	28,892
611420 Telecommunications Allocation	5,452	3,741	3,044	3,164	3,164	3,164
611430 Info Tech Direct Charges	0	14,495	15,405	16,212	16,212	16,212
611800 MCBEE Allocation	538	1,866	1,119	1,797	1,797	1,797
612100 IT Equipment Use Charges	4,913	5,344	5,727	10,613	10,613	10,613
614100 Liability Insurance Allocation	7,500	9,100	7,400	9,100	9,100	9,100
614200 WC Insurance Allocation	5,800	5,800	5,300	5,300	5,300	5,300
Administrative Charges Total	220,154	251,013	269,553	284,014	284,014	284,014
Central Services Total	2,469,915	2,346,357	2,702,903	2,766,499	2,766,499	2,766,499
Finance Grand Total	2,469,915	2,346,357	2,702,903	2,766,499	2,766,499	2,766,499

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
FINANCE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



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 Child and Youth Mental Health Services Program.
 - Objective 4 Continue to develop intensive wraparound 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 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

- Goal 2 Provide service to families with a family member with a developmental disability within the principles and philosophy that are the foundation of all developmental disability services.
- Objective 1 Assure all eligible individuals are enrolled in and have a family support or K Plan. These plans foster and strengthen flexible networks of community-based, private, public, formal, informal, family-centered, and family-directed supports designed to increase families' abilities to care for children with developmental disabilities into all aspects of community life.
 - Objective 2 Assure in home comprehensive services for adults. Providing comprehensive services to adults with developmental disabilities required for those adults to remain at home or in their family homes.
- 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 (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 and Human Services staff receive appropriate customer service training.
 - Objective 2 Provide training to staff to ensure that services are culturally responsive.
 - Objective 3 Provide in service training to staff who have direct interaction with the community in stressful situations.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

DEPARTMENT OVERVIEW

Health and Human Services serves as the community mental health program and the local public health department for Marion County. Health and Human Services 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, Health and Human Services is responsible for assuring the availability of mandated and state contracted services in our community. Health and Human Services 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 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

RESOURCE AND REQUIREMENT SUMMARY

Health and Human Services	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	4,129,207	3,927,268	3,618,619	3,043,764	-15.9%
Intergovernmental State	17,219,796	19,110,822	23,802,727	24,029,176	1.0%
Intergovernmental Local	17,933,770	16,177,496	14,327,095	14,951,379	4.4%
Charges for Services	6,792,694	7,287,402	7,528,746	8,192,862	8.8%
Interest	155,433	190,082	185,000	205,050	10.8%
Other Revenues	99,595	133,896	129,680	20,000	-84.6%
General Fund Transfers	3,498,968	3,730,390	3,730,390	3,795,298	1.7%
Net Working Capital	24,398,753	22,785,882	22,347,954	21,707,867	-2.9%
TOTAL RESOURCES	74,228,216	73,343,239	75,670,211	75,945,396	0.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	20,719,192	21,492,284	25,337,811	26,002,664	2.6%
Fringe Benefits	11,758,776	12,213,058	15,378,703	16,173,398	5.2%
Total Personnel Services	32,477,968	33,705,342	40,716,514	42,176,062	3.6%
Materials and Services					
Supplies	540,931	638,139	610,375	624,321	2.3%
Materials	215,589	132,989	102,200	78,200	-23.5%
Communications	370,874	343,812	333,550	385,134	15.5%
Utilities	182,837	165,669	284,664	140,536	-50.6%
Contracted Services	7,424,269	7,441,634	9,171,978	8,743,985	-4.7%
Repairs and Maintenance	131,508	142,785	94,580	109,805	16.1%
Rentals	2,052,355	1,884,728	1,849,905	2,174,515	17.5%
Insurance	64,432	69,320	69,000	66,000	-4.3%
Miscellaneous	359,220	294,761	381,630	299,602	-21.5%
Total Materials and Services	11,342,014	11,113,837	12,897,882	12,622,098	-2.1%
Administrative Charges	5,013,105	5,217,653	5,892,049	6,152,464	4.4%
Capital Outlay	30,131	528,826	554,174	698,204	26.0%
Transfers Out	2,579,116	429,625	544,351	3,731,885	585.6%
Contingency	0	0	5,408,892	4,592,952	-15.1%
Ending Fund Balance	0	0	9,656,349	5,971,731	-38.2%
TOTAL REQUIREMENTS	51,442,333	50,995,285	75,670,211	75,945,396	0.4%
FTE	415.72	435.95	453.92	455.38	0.3%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 190 Health and Human Services	74,228,216	73,343,239	75,670,211	75,945,396	100.0%
TOTAL RESOURCES	74,228,216	73,343,239	75,670,211	75,945,396	100.0%
REQUIREMENTS					
FND 190 Health and Human Services	51,442,333	50,995,285	75,670,211	75,945,396	100.0%
TOTAL REQUIREMENTS	51,442,333	50,995,285	75,670,211	75,945,396	100.0%

PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Addiction Treatment Svcs	4,703,610	5,342,369	6,550,243	6,262,915	-4.4%
Child and Youth MH Svcs	5,028,192	5,536,674	5,960,764	6,120,931	2.7%
Adult Outpatient MH Svcs	8,914,117	9,234,907	5,999,573	6,183,870	3.1%
Acute Forensic Diversion Svcs	5,681,088	7,381,022	6,961,622	6,948,013	-0.2%
Intensive Svcs and Supports	0	0	11,824,748	11,682,504	-1.2%
Developmental Disabilities	6,901,610	7,235,702	8,648,580	8,650,052	0.0%
Residential and Support Svcs	0	0	4,430,171	4,944,245	11.6%
Communicable Disease Control	2,400,101	2,452,107	1,748,007	1,878,007	7.4%
Prevention and Hlth Promotion	1,240,791	1,214,820	1,319,205	1,002,826	-24.0%
Emergency Preparedness	157,528	167,581	289,101	383,015	32.5%
Environmental Health Svcs	1,261,416	1,302,953	1,012,277	1,012,851	0.1%
Maternal Child Health Svcs	2,200,478	2,298,613	3,393,620	3,403,270	0.3%
Clinical Preventive Svcs	0	0	2,112,882	2,114,987	0.1%
Vital Records	0	0	340,000	370,000	8.8%
HE Administrative Services	23,488,308	19,594,896	15,079,418	14,987,910	-0.6%
CAPS	10,608,148	10,148,099	0	0	n.a.
WIC Services	1,642,829	1,433,496	0	0	n.a.
TOTAL RESOURCES	74,228,216	73,343,239	75,670,211	75,945,396	0.4%
REQUIREMENTS					
Addiction Treatment Svcs	4,348,814	4,623,831	6,550,243	6,262,915	-4.4%
Child and Youth MH Svcs	5,041,179	5,161,979	5,960,764	6,120,931	2.7%
Adult Outpatient MH Svcs	8,099,827	8,750,227	5,999,573	6,183,870	3.1%
Acute Forensic Diversion Svcs	4,765,527	5,126,464	6,961,622	6,948,013	-0.2%
Intensive Svcs and Supports	0	0	11,824,748	11,682,504	-1.2%
Developmental Disabilities	6,872,423	7,248,968	8,648,580	8,650,052	0.0%
Residential and Support Svcs	0	0	4,430,171	4,944,245	11.6%
Communicable Disease Control	2,398,574	2,441,408	1,748,007	1,878,007	7.4%
Prevention and Hlth Promotion	1,056,816	1,163,627	1,319,205	1,002,826	-24.0%
Emergency Preparedness	157,528	167,581	289,101	383,015	32.5%
Environmental Health Svcs	1,185,549	1,236,687	1,012,277	1,012,851	0.1%
Maternal Child Health Svcs	1,949,727	2,005,158	3,393,620	3,403,270	0.3%
Clinical Preventive Svcs	0	0	2,112,882	2,114,987	0.1%
Vital Records	0	0	340,000	370,000	8.8%
HE Administrative Services	6,031,949	3,169,068	15,079,418	14,987,910	-0.6%
CAPS	7,891,592	8,466,701	0	0	n.a.
WIC Services	1,642,829	1,433,585	0	0	n.a.
TOTAL REQUIREMENTS	51,442,333	50,995,285	75,670,211	75,945,396	0.4%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Addiction Treatment Services Program

- Provides medication-assisted treatment services including methadone and Suboxone.
- 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.
- Provides alcohol and drug treatment services in connection with the Student Opportunity for Achieving Results (SOAR) project.
- Coordinates Law Enforcement Assisted Diversion (LEAD) project for Marion County.

Program Summary

Health and Human Services	Program: Addiction Treatment Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	488,504	650,077	588,029	344,962	-41.3%
Intergovernmental State	949,522	1,205,492	1,936,890	1,787,912	-7.7%
Intergovernmental Local	709,792	251,297	212,676	0	-100.0%
Charges for Services	2,171,611	2,902,655	3,224,022	3,654,727	13.4%
Other Revenues	395	542	3,200	3,400	6.3%
General Fund Transfers	0	0	0	64,908	n.a.
Net Working Capital	383,786	332,306	585,426	407,006	-30.5%
TOTAL RESOURCES	4,703,610	5,342,369	6,550,243	6,262,915	-4.4%
REQUIREMENTS					
Personnel Services	2,918,094	2,945,654	3,944,026	3,873,600	-1.8%
Materials and Services	535,345	677,304	811,293	1,063,301	31.1%
Administrative Charges	895,376	1,000,873	959,915	923,288	-3.8%
Transfers Out	0	0	52,455	0	-100.0%
Contingency	0	0	782,554	402,726	-48.5%
TOTAL REQUIREMENTS	4,348,814	4,623,831	6,550,243	6,262,915	-4.4%
FTE	43.94	49.55	49.55	47.65	-3.8%

FTE By Position Title By Program

Program: Addiction Treatment Svcs	
Position Title	FTE
Behavioral Health Aide	2.40
Behavioral Health Nurse 1	1.60
Behavioral Health Nurse 2	1.00
Clinical Supervisor 1	1.00
Clinical Supervisor 2	2.15
Department Specialist 2	3.00
Department Specialist 2 (Bilingual)	1.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Program: Addiction Treatment Svcs	
Position Title	FTE
Department Specialist 3	1.00
Drug Treatment Assoc 1	16.00
Drug Treatment Assoc 1 (Bilingual)	3.00
Drug Treatment Assoc 2	1.00
Drug Treatment Case Manager	11.00
Health Program Manager	0.50
Health Program Supervisor	1.00
LPN	1.00
Mental Health Spec 2	1.00
Program Addiction Treatment Svcs FTE Total:	47.65

- In addition to the above there are 1.10 FTE temporary paid staff and 11 contractors, interns and volunteers.
- The FY 18-19 FTE includes a 2.00 General Fund position.

FTE Changes

Overall FTE is relatively unchanged for the Addiction Treatment Services Program. The program will be adding a Drug Treatment Associate 1 and a Drug Treatment Case Manager (LEAD peer navigator) which will be offset by the decrease in FTE of a Drug Treatment Associate 2 and two Mental Health Specialist positions that were part of the Marion County Transitional Treatment and Recovery Community program that ended in FY 17-18.

Addiction Treatment Services Program Budget Justification

RESOURCES

The reduction to Intergovernmental Federal and Intergovernmental Local reflects the loss of funding and elimination of the Marion County Transitional Treatment and Recovery Community. This program provided the delivery of addiction and mental health services to families enrolled in the residential program. During FY 17-18 additional tax revenue was received that exceeded budget estimates. These funds were to be used to enhance addiction treatment services and are expected to continue in FY 18-19. The result is an increase to Intergovernmental State funding. Overall program resources continue to expand due to the overall community need for addiction treatment services, primarily significant growth in the need for medication-assisted treatment. It is anticipated that the program will continue to see increasing number of individuals enrolled in services and an increase to Charges for Services for FY 18-19. The General Fund transfer reflects a decision package request to fund a portion of two Law Enforcement Assisted Diversion (LEAD) peer navigators. These positions will provide coordination of the project and interface with Marion County Sheriff's Office as well as community partners.

REQUIREMENTS

The Addiction Treatment Services Program has continued to see an increase in the demand for services. Due to the growth the program has relocated to a new location on Silverton Road. This has resulted in significant increases to Materials and Services for occupancy costs such as building rent and custodial services as well as increases in the cost of medications and medical supplies due to the growing number of individuals being served by the program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Child and Youth Mental Health Services 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.
- Provides outreach to the Hispanic community to gain access to an underserved population in Marion County.
- Provides youth and family crisis services including the community crisis outreach team.
- Provides school based mental health services.

Program Summary

Health and Human Services	Program: Child and Youth MH Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	261,044	122,845	431,044	181,044	-58.0%
Intergovernmental State	701,514	692,064	275,780	291,901	5.8%
Intergovernmental Local	3,524,913	3,727,502	3,496,232	3,030,205	-13.3%
Charges for Services	215,892	217,294	148,600	170,450	14.7%
Other Revenues	100	1,850	0	0	n.a.
General Fund Transfers	0	0	472,319	472,319	0.0%
Net Working Capital	324,730	775,119	1,136,789	1,975,012	73.7%
TOTAL RESOURCES	5,028,192	5,536,674	5,960,764	6,120,931	2.7%
REQUIREMENTS					
Personnel Services	3,509,766	3,698,552	4,055,144	4,235,839	4.5%
Materials and Services	745,735	647,253	856,864	766,734	-10.5%
Administrative Charges	785,678	816,174	828,042	958,244	15.7%
Capital Outlay	0	0	52,799	0	-100.0%
Transfers Out	0	0	7,915	8,751	10.6%
Contingency	0	0	160,000	151,363	-5.4%
TOTAL REQUIREMENTS	5,041,179	5,161,979	5,960,764	6,120,931	2.7%
FTE	43.20	42.55	44.35	44.70	0.8%

FTE By Position Title By Program

Program: Child and Youth MH Svcs	
Position Title	FTE
Clinical Supervisor 1	1.00
Clinical Supervisor 2	2.05
Department Specialist 1 (Bilingual)	0.15
Department Specialist 2	1.25
Department Specialist 2 (Bilingual)	1.40

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Program: Child and Youth MH Svcs	
Position Title	FTE
Department Specialist 3	1.10
Department Specialist 3 (Bilingual)	1.00
Health Program Manager	1.00
Mental Health Assoc	1.00
Mental Health Assoc (Bilingual)	5.75
Mental Health Assoc (Floater)	1.00
Mental Health Spec 1	1.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	16.00
Mental Health Spec 2 (Bilingual)	10.00
Program Child and Youth MH Svcs FTE Total:	44.70

- In addition to the above there are 0.50 FTE temporary paid staff and 4 contractors, interns and volunteers.
- The FY 18-19 FTE includes 5.00 General Fund positions.

FTE Changes

There are no significant FTE changes in this program.

Child and Youth Mental Health Services Program Budget Justification

RESOURCES

The decrease in Intergovernmental Federal funding is due to a one time grant for the youth and family crisis program received in FY 17-18. Intergovernmental Local reflects a decrease in the Medicaid capitation assigned to this program based on current billing projections. The increase in Net Working Capital is due to the full year operating costs associated with the new youth and family crisis program. Funding from Charges for Services has been less than anticipated and an increase in Net Working Capital is needed to cover operational costs as a new startup program. Additional resources for long term sustainability will be identified in FY 18-19 as the program will have more data available on the volume and population being served in the youth and family crisis program.

REQUIREMENTS

Materials and Services for this program are decreasing due to startup purchases for the youth and family crisis team in FY 17-18. It is also anticipated that the program staff will relocate to a new building in FY 18-19 as the Lancaster building lease expires at the end of 2018. Based on current estimates the occupancy costs will be reduced by relocating to a new facility.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Adult Outpatient Mental Health Services Program

- Provides mental health counseling, including group and family counseling, medication management, and case management services.
- Provides consumer-focused social and vocational supports, supported employment, and skills training 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.
- Provides mental health services for Psychiatric Security Review Board clients.
- Provides coordination of the aging mental health population for the Marion/Polk region.

Program Summary

Health and Human Services	Program: Adult Outpatient MH Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	3,817,236	4,104,418	1,431,274	1,506,434	5.3%
Intergovernmental Local	3,660,488	3,231,415	2,250,919	2,765,291	22.9%
Charges for Services	1,422,831	1,285,074	1,128,200	1,111,750	-1.5%
Other Revenues	0	1	0	0	n.a.
Net Working Capital	13,562	613,999	1,189,180	800,395	-32.7%
TOTAL RESOURCES	8,914,117	9,234,907	5,999,573	6,183,870	3.1%
REQUIREMENTS					
Personnel Services	4,153,064	4,567,899	3,442,033	3,600,959	4.6%
Materials and Services	2,785,495	2,945,988	1,069,480	1,069,251	0.0%
Administrative Charges	1,161,268	1,236,340	935,743	965,109	3.1%
Contingency	0	0	552,317	548,551	-0.7%
TOTAL REQUIREMENTS	8,099,827	8,750,227	5,999,573	6,183,870	3.1%
FTE	55.58	60.61	37.16	39.21	5.5%

FTE By Position Title By Program

Program: Adult Outpatient MH Svcs	
Position Title	FTE
Behavioral Health Nurse 1	1.00
Clinical Supervisor 2	2.60
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.65
Health Program Manager	0.50
Health Resources Coordinator	1.00
Mental Health Assoc	12.23
Mental Health Assoc (Bilingual)	0.25
Mental Health Spec 2	13.98
Mental Health Spec 2 (Bilingual)	1.00
Mental Health Spec 3	1.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 HEALTH AND HUMAN SERVICES

Program: Adult Outpatient MH Svcs	
Position Title	FTE
Peer Support Specialist	1.00
Program Adult Outpatient MH Svcs FTE Total:	39.21

- In addition to the above there are 0.45 FTE temporary paid staff and 8 contractors, interns and volunteers.

FTE Changes

The increase in FTE is to add a Peer Support Specialist to the adult behavioral health team and an additional Mental Health Specialist to meet the increasing demands for access to adult services.

Adult Outpatient Mental Health Services Program Budget Justification

RESOURCES

The Adult Outpatient Mental Health Services Program has seen increased demands for adult outpatient services and the estimated increase to Intergovernmental Local reflects the current year billing patterns for Medicaid services. The result is an estimated decrease in Net Working Capital to cover program requirements in FY 18-19.

REQUIREMENTS

Overall requirements for the Adult Outpatient Mental Health Services Program are expected to remain relatively unchanged.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Acute Forensic Diversion Services Program

- Provides jail mental health services.
- Provides mental health court services and adult drug court services.
- Provides 24 hour, 7 days a week regional psychiatric crisis services.
- Provides crisis respite services.
- Provides psychiatric evaluation and coordinates hospital admission.
- Provides diversion services.
- Provides mental health transitional services.
- Operates community outreach response and mobile crisis response teams to work closely with law enforcement.
- Coordinates and authorizes acute inpatient services.

Program Summary

Health and Human Services	Program: Acute Forensic Diversion Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	315,184	448,166	202,433	205,000	1.3%
Intergovernmental State	2,291,320	3,279,343	3,776,007	3,818,999	1.1%
Intergovernmental Local	1,966,744	2,572,825	1,795,895	1,176,738	-34.5%
Charges for Services	266,672	334,983	250,644	308,050	22.9%
Admin Cost Recovery	79,525	55,801	94,500	70,000	-25.9%
Other Revenues	500	0	0	0	n.a.
General Fund Transfers	760,581	689,903	291,057	291,057	0.0%
Net Working Capital	562	0	551,086	1,078,169	95.6%
TOTAL RESOURCES	5,681,088	7,381,022	6,961,622	6,948,013	-0.2%
REQUIREMENTS					
Personnel Services	2,932,789	3,189,503	3,876,847	3,895,929	0.5%
Materials and Services	1,217,898	1,056,098	1,620,846	1,556,743	-4.0%
Administrative Charges	614,840	725,151	808,008	894,593	10.7%
Capital Outlay	0	112,165	0	0	n.a.
Transfers Out	0	43,547	0	0	n.a.
Contingency	0	0	655,921	600,748	-8.4%
TOTAL REQUIREMENTS	4,765,527	5,126,464	6,961,622	6,948,013	-0.2%
FTE	32.03	39.67	40.80	39.25	-3.8%

FTE By Position Title By Program

Program: Acute Forensic Diversion Svcs	
Position Title	FTE
Clinical Supervisor 1	1.00
Clinical Supervisor 2	2.00
Department Specialist 2	0.40
Department Specialist 3	3.10
Drug Treatment Assoc 2	1.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Program: Acute Forensic Diversion Svcs	
Position Title	FTE
Drug Treatment Case Manager	1.00
Health Program Manager	1.00
Mental Health Assoc	7.50
Mental Health Spec 2	18.25
Mental Health Spec 2 (Bilingual)	2.00
Peer Support Specialist	2.00
Program Acute Forensic Diversion Svcs FTE Total:	39.25

- In addition to the above there are 6.00 FTE temporary paid staff and 25 contractors, interns and volunteers.
- The FY 18-19 FTE includes 2.83 General Fund positions.

FTE Changes

There are no significant FTE changes in this program.

Acute Forensic Diversion Services Program Budget Justification

RESOURCES

The decrease in Intergovernmental Local is due to a change in the way that crisis services are reimbursed for Medicaid services. In prior years the Psychiatric Crisis Center (PCC) was allocated a fixed amount based on the overall anticipated utilization by the Medicaid population. The current projection is based on billable claims. The increase in Charges for Services is due to the FY 17-18 estimate being too low based on the volume of services currently being provided. The decrease in Admin Cost Recovery reflects billable hours of PCC crisis associates to other programs within Health and Human Services. Due to the expansion of staffing with our youth and family crisis team they will utilize less of the PCC crisis staff for coverage. The increase in Net Working Capital is needed to cover operational requirements.

REQUIREMENTS

Overall requirements for the Acute, Forensic and Diversion Services Program are expected to remain relatively unchanged.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Intensive Services and Supports Program

- Manages the Early Assessment and Support Alliance (EASA).
- Provides Assertive Community Treatment (ACT) services.
- Provides MV-WRAP high fidelity wraparound services.
- Provides Child and Adolescent Needs and Strengths (CANS) assessments for Oregon Department of Human Services Foster Care and Child Welfare.
- Coordinates access to mental health assessments and system of care support for youth in detention at the Juvenile Department.
- Manages inpatient psychiatric services and discharge planning.
- Manages the CHOICE model program to provide wraparound supports to adults.
- Coordinates housing for recipients of mental health care services and individuals discharged from the Oregon State Hospital.
- Provides emergency department diversion services.
- Provides peer delivered mental health services.
- Monitors purchased alcohol and drug outpatient, residential, and detoxification services, and gambling prevention and contracted treatment services.
- Provides intensive care coordination services for children and adults.

Program Summary

Health and Human Services	Program: Intensive Svcs and Supports				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	185,934	205,934	10.8%
Intergovernmental State	0	0	1,680,314	1,702,533	1.3%
Intergovernmental Local	0	0	7,026,681	7,901,623	12.5%
Charges for Services	0	0	141,568	178,718	26.2%
Other Revenues	0	0	500	0	-100.0%
General Fund Transfers	0	0	151,630	151,630	0.0%
Net Working Capital	0	0	2,638,121	1,542,066	-41.5%
TOTAL RESOURCES	0	0	11,824,748	11,682,504	-1.2%
REQUIREMENTS					
Personnel Services	0	0	7,511,234	7,514,721	0.0%
Materials and Services	0	0	2,022,989	1,977,157	-2.3%
Administrative Charges	0	0	1,802,391	1,787,163	-0.8%
Contingency	0	0	488,134	403,463	-17.3%
TOTAL REQUIREMENTS	0	0	11,824,748	11,682,504	-1.2%
FTE	0.00	0.00	86.33	84.90	-1.7%

FTE By Position Title By Program

Program: Intensive Svcs and Supports	
Position Title	FTE
Behavioral Health Nurse 1	0.80
Care Coordinator	15.35

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Program: Intensive Svcs and Supports	
Position Title	FTE
Care Coordinator (Bilingual)	3.00
Clinical Supervisor 1	1.80
Clinical Supervisor 2	3.20
Department Specialist 1 (Bilingual)	1.85
Department Specialist 2	5.05
Department Specialist 3	1.95
Drug Treatment Assoc 1	1.00
Drug Treatment Case Manager	1.00
Health Program Manager	0.80
Health Program Supervisor	1.00
Mental Health Assoc	20.00
Mental Health Assoc (Bilingual)	1.00
Mental Health Assoc (Job Share/Bilingual)	1.00
Mental Health Spec 1	1.00
Mental Health Spec 2	7.00
Mental Health Spec 2 (Bilingual)	1.00
Mental Health Spec 3	3.00
Occupational Therapy Specialist	0.60
Peer Support Specialist	11.50
Peer Support Specialist (Bilingual)	1.00
Program Coordinator 1	1.00
Program Intensive Svcs and Supports FTE Total:	84.90

- In addition to the above there are 2.00 FTE temporary paid staff and 5 contractors, interns and volunteers.
- The FY 18-19 FTE includes 1.40 General Fund positions.

FTE Changes

The reduction in FTE is due to the transfer of a Program Coordinator 1 position to the Human Services Division in FY 18-19 as well as a reduction of one Peer Support Specialist position as part of the high fidelity children's wraparound program.

Intensive Services and Supports Program Budget Justification

RESOURCES

The Intensive Services and Supports Program was created during FY 17-18 as part of the Health and Human Services reorganization. Overall increases in Intergovernmental Local and Charges for Services are due to the growth in intensive care coordination for adults and children. This has resulted in a reduction in the need for Net Working Capital to cover operational costs for the program.

REQUIREMENTS

Requirements for the Intensive Services and Supports Program are expected to remain relatively unchanged. While this is a new program within the structure of Health and Human Services, the services included within this new program are well established with consistent expenditure patterns.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

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.

Program Summary

Health and Human Services	Program: Developmental Disabilities				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	6,669,671	6,533,708	8,249,622	8,271,486	0.3%
Charges for Services	1,521	1,062	1,575	550	-65.1%
Other Revenues	0	150	0	600	n.a.
General Fund Transfers	0	72,383	72,383	72,383	0.0%
Net Working Capital	230,419	628,399	325,000	305,033	-6.1%
TOTAL RESOURCES	6,901,610	7,235,702	8,648,580	8,650,052	0.0%
REQUIREMENTS					
Personnel Services	5,164,777	5,387,634	6,003,941	6,176,974	2.9%
Materials and Services	801,868	804,858	844,801	837,023	-0.9%
Administrative Charges	905,778	1,056,475	1,106,632	1,436,055	29.8%
Contingency	0	0	693,206	200,000	-71.1%
TOTAL REQUIREMENTS	6,872,423	7,248,967	8,648,580	8,650,052	0.0%
FTE	66.25	68.55	68.32	67.40	-1.3%

FTE By Position Title By Program

Program: Developmental Disabilities	
Position Title	FTE
Accounting Specialist	2.00
Adult Abuse Investigator	3.50
Clinical Supervisor 1	1.00
Clinical Supervisor 2	2.00
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	3.90
Department Specialist 2 (Bilingual)	0.60
Department Specialist 3	3.00
Developmental Disabilities Assoc 2	34.00
Developmental Disabilities Assoc 2 (Bilingual)	7.00
Developmental Disabilities Specialist 1	3.00
Developmental Disabilities Specialist 2	1.00
Health Program Manager	1.00
Health Program Supervisor	1.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 HEALTH AND HUMAN SERVICES

Program: Developmental Disabilities	
Position Title	FTE
Management Analyst 1	3.00
Occupational Therapy Specialist	0.40
Program Developmental Disabilities FTE Total:	67.40

- In addition to the above there are 2.00 FTE temporary paid staff.

FTE Changes

The reduction in FTE is due to the reduction of 3.0 FTE that was eliminated in the fall of 2017 when funding for the Developmental Disabilities regional services team ended. The program has anticipated an additional two positions to be added in FY 18-19 in response to increasing caseloads and continued growth in demand for services.

Developmental Disabilities Program Budget Justification

RESOURCES

The funding formula for the Developmental Disabilities (DD) Program was established in FY 17-18 and will continue in FY 18-19. The new formula resulted in significant increases in funding for this program based on the overall growth in population being served in Marion County. There are no significant changes anticipated in FY 18-19.

REQUIREMENTS

Program requirements for the DD Program are expected to remain relatively unchanged in FY 18-19. The increase in Administrative Charges reflects a change in the way that the DD Admin team is managed and includes occupancy costs associated with the Center St Health and Human Services building due to the DD Admin team relocating from Lancaster to Center St during FY 17-18. The decrease in Contingency is due to the established funding formula, there is reduced uncertainty or variance in year two of the biennial agreement with the Department of Human Services (DHS).

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Residential and Support Services Program

- Oversees residential placement and licensure.
- Provides adult abuse investigation services.
- Manages and coordinates residential services.
- Manages housing rental assistance program for youth and adults.
- Coordinates supportive housing, structured housing, and foster care services.
- Provides support to the Veteran's Court and Mental Health Court.

Program Summary

Health and Human Services	Program: Residential and Support Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	210,320	155,925	-25.9%
Intergovernmental State	0	0	3,968,107	4,083,603	2.9%
Intergovernmental Local	0	0	82,292	77,522	-5.8%
Charges for Services	0	0	168,000	319,701	90.3%
Net Working Capital	0	0	1,452	307,494	21,077.3%
TOTAL RESOURCES	0	0	4,430,171	4,944,245	11.6%
REQUIREMENTS					
Personnel Services	0	0	937,316	1,396,766	49.0%
Materials and Services	0	0	3,168,056	3,186,979	0.6%
Administrative Charges	0	0	224,296	246,389	9.8%
Contingency	0	0	100,503	114,111	13.5%
TOTAL REQUIREMENTS	0	0	4,430,171	4,944,245	11.6%
FTE	0.00	0.00	11.20	15.60	39.3%

FTE By Position Title By Program

Program: Residential and Support Svcs	
Position Title	FTE
Adult Abuse Investigator	0.50
Behavioral Health Aide	1.60
Care Coordinator	1.00
Clinical Supervisor 1	1.20
Department Specialist 2	0.40
Department Specialist 3	0.20
Health Program Manager	0.20
Mental Health Assoc	8.50
Peer Support Specialist	1.00
Program Coordinator 1	1.00
Program Residential and Support Svcs FTE Total:	15.60

- In addition to the above there are 1.15 FTE temporary paid staff.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

FTE Changes

The FTE increase in the Residential and Support Services Program for FY 18-19 includes one Mental Health Associate to provide housing services and supports as well as a Program Coordinator 1 to support the Veteran's Court. Due to growth in this program a full time Clinical Supervisor 1 position was added during FY 17-18 but was not included in the FY 17-18 budget estimate.

Residential and Support Services Program Budget Justification

RESOURCES

The reduction in Intergovernmental Federal reflects a shift in the blend of funds for Detox and residential services. A percentage of the funds have been reclassified between Intergovernmental Federal and Intergovernmental State. The increase in Net Working Capital reflects funding required to cover the increasing operational costs of Horizon House as well as mandated services such as adult abuse investigation services which are not billable or otherwise funded.

REQUIREMENTS

The increase in requirements for the Residential and Support Services Program is related to an additional position as well as resources to assist with removing barriers to allow individuals to secure housing. Those barriers may include utility payments and rental application fees. In addition, a Program Coordinator 1 position was transferred from the Intensive Services and Supports Program to assist in the development of supports to the Veteran's Court. The increase in Contingency was required in order to ensure adequate funding is available in case of emergency or unforeseen housing needs or supports for individuals enrolled in services.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Communicable Disease Control Program

- Provides TB screening and case management services.
- Investigation of disease outbreaks and reportable disease cases.
- Conducts disease prevention education.
- Dispenses and distributes mass medication in a public health emergency.

Program Summary

Health and Human Services	Program: Communicable Disease Control				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	200,317	84,829	5,845	5,845	0.0%
Intergovernmental State	491,853	510,349	588,284	728,442	23.8%
Charges for Services	123,049	144,379	14,000	18,650	33.2%
Other Revenues	0	979	0	0	n.a.
General Fund Transfers	1,485,806	1,684,706	942,556	942,556	0.0%
Net Working Capital	99,077	26,865	197,322	182,514	-7.5%
TOTAL RESOURCES	2,400,101	2,452,107	1,748,007	1,878,007	7.4%
REQUIREMENTS					
Personnel Services	1,746,420	1,758,124	1,227,015	1,195,729	-2.5%
Materials and Services	143,091	179,853	118,890	254,491	114.1%
Administrative Charges	509,062	503,430	263,070	278,792	6.0%
Contingency	0	0	139,032	148,995	7.2%
TOTAL REQUIREMENTS	2,398,574	2,441,408	1,748,007	1,878,007	7.4%
FTE	22.58	22.96	12.26	11.40	-7.0%

FTE By Position Title By Program

Program: Communicable Disease Control	
Position Title	FTE
Department Specialist 2 (Bilingual)	0.27
Department Specialist 3	0.15
Department Specialist 3 (Bilingual)	0.55
Departmental Division Director	0.01
Epidemiologist	2.40
Health Educator 3	0.76
Program Coordinator 1	1.00
Public Health Nurse 2	1.90
Public Health Nurse 3	1.00
Public Health Nurse 3 (Bilingual)	0.50
Public Health Nurse Pgm Manager	0.95
Public Health Physician	0.11
Public Health Worker 3 (Bilingual)	1.80
Program Communicable Disease Control FTE Total:	11.40

- In addition to the above there are 0.20 FTE temporary paid staff.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

- The FY 18-19 FTE includes 7.20 General Fund positions as well as 0.20 FTE General Fund temporary positions.

FTE Changes

The reduction in FTE is due to additional transfers of nurse FTE to the Clinical Preventive Services Program to more appropriately align with the services being provided in the Public Health clinic.

Communicable Disease Control Program Budget Justification

RESOURCES

The increase in Intergovernmental State funding reflects a grant award that Health and Human Services received in early 2018 for Public Health Modernization efforts. The increase in Charges for Services is based on current year billing patterns. There are no other significant changes to resources anticipated in FY 18-19 for this program.

REQUIREMENTS

Requirements for the Communicable Disease Control Program are expected to remain relatively unchanged. The increase in Materials and Services reflects pass through funding to Polk County for their share of the Public Health Modernization grant. The proposal was a collaboration between Marion and Polk Counties with Marion County being the fiscal agent for the contract. The increase in Contingency is to allow for adequate reserves in case of a Communicable Disease outbreak. During FY 17-18 Health and Human Services completed a reorganization that included services such as the STI, Immunizations and HIV counseling and testing being realigned within the Clinical Preventive Services Program in FY 18-19. Budget resources, requirements and FTE were adjusted as part of the reorganization during FY 17-18.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Prevention and Health Promotion Program

- Provides alcohol and drug prevention services.
- Provides gambling prevention services.
- Manages the tobacco prevention and education program.
- Assists communities in implementing healthy communities policies that sustain environmental and system changes that address major community high-risk health problems.
- Assists with parenting education using the strengthening families program.
- Coordinates youth suicide prevention programs.
- Provides mental health promotion and prevention services.
- Prevention services consist of a wide variety of services that take place throughout the Health and Human Services Department; only parts of some programs are directly budgeted within the prevention and rural services program.
- Coordinates the community health improvement plan for Marion County.

Program Summary

Health and Human Services	Program: Prevention and Hlth Promotion				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	200,362	156,325	156,057	156,057	0.0%
Intergovernmental State	448,425	476,125	762,150	651,090	-14.6%
Other Revenues	83,340	83,333	83,330	0	-100.0%
General Fund Transfers	113,897	151,157	0	0	n.a.
Net Working Capital	394,766	347,880	317,668	195,679	-38.4%
TOTAL RESOURCES	1,240,791	1,214,820	1,319,205	1,002,826	-24.0%
REQUIREMENTS					
Personnel Services	598,142	585,725	596,993	633,128	6.1%
Materials and Services	324,693	449,883	50,071	65,595	31.0%
Administrative Charges	133,980	128,020	86,170	114,738	33.2%
Contingency	0	0	585,971	189,365	-67.7%
TOTAL REQUIREMENTS	1,056,816	1,163,627	1,319,205	1,002,826	-24.0%
FTE	10.02	8.40	6.60	6.55	-0.8%

FTE By Position Title By Program

Program: Prevention and Hlth Promotion	
Position Title	FTE
Department Specialist 3	0.15
Health Educator 2	1.60
Health Educator 2 (Bilingual)	1.00
Health Educator 3	2.80
Public Health Pgm Supervisor	1.00
Program Prevention and Hlth Promotion FTE Total:	6.55

FTE Changes

There are no significant FTE changes in this program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Prevention and Health Promotion Program Budget Justification

RESOURCES

Overall funding for the Prevention and Health Promotion Program is expected to remain largely unchanged in FY 18-19. The increase in Intergovernmental State reflects additional tax revenue received to enhance alcohol and drug prevention efforts. This has resulted in a decreased need for Net Working Capital to meet operational needs of the program. The decrease in Other Revenues reflects grant funding for the Community Health Improvement Plan (CHIP) that ended in FY 17-18.

REQUIREMENTS

Requirements for the Prevention and Health Promotion Program are expected to remain relatively unchanged in FY 18-19. The reduction in Contingency is due to the reorganization that transferred the Woodburn office to the Health Administrative Services Program. Contingency is no longer needed for potential budget shortfalls associated with the operation of the Woodburn office.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Emergency Preparedness Program

- Plans and coordinates Public Health related Emergency Preparedness.
- Develop Health and Human Services emergency response and continuity of operations plans.

Program Summary

Health and Human Services	Program: Emergency Preparedness				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	140,593	143,827	146,602	144,963	-1.1%
Charges for Services	523	0	0	0	n.a.
General Fund Transfers	0	16,022	48,000	48,000	0.0%
Net Working Capital	16,411	7,732	94,499	190,052	101.1%
TOTAL RESOURCES	157,528	167,581	289,101	383,015	32.5%
REQUIREMENTS					
Personnel Services	121,421	137,482	216,001	307,588	42.4%
Materials and Services	17,122	11,444	33,722	16,667	-50.6%
Administrative Charges	18,984	18,655	32,036	58,760	83.4%
Capital Outlay	0	0	6,700	0	-100.0%
Contingency	0	0	642	0	-100.0%
TOTAL REQUIREMENTS	157,528	167,581	289,101	383,015	32.5%
FTE	1.30	1.18	2.16	3.28	51.9%

FTE By Position Title By Program

Program: Emergency Preparedness	
Position Title	FTE
Departmental Division Director	0.03
Health Educator 2	3.00
Public Health Nurse Pgm Manager	0.20
Public Health Pgm Supervisor	0.05
Program Emergency Preparedness FTE Total:	3.28

- In addition to the above there are 0.50 FTE temporary paid staff.
- The FY 18-19 FTE includes a 0.50 FTE General Fund temporary position.

FTE Changes

FTE for this program has increased due to an additional Health Educator 2 position that will assist Health and Human Services to support effective public health preparedness and response capacity.

Emergency Preparedness Program Budget Justification

RESOURCES

The Emergency Preparedness Program includes an increase to Net Working Capital to cover the gap between rising flat resources and increasing operational costs.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

REQUIREMENTS

The Emergency Preparedness Program has added an additional FTE to support public health preparedness and response capacity in the community. This has resulted in an increase in Personnel Services. Other minor FTE increases have resulted in an increase in Administrative Charges allocated to this program. The reduction in Materials and Services is due to the fact that more of the funding is being used to cover staffing needs and less on equipment and supplies that have been purchased in prior years.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Environmental Health Services Program

- Inspects and licenses restaurants, schools and other food vendors.
- Investigates food and waterborne outbreaks to find causes and prevent further health problems.
- Conducts vector control and public education.
- Provides staffing to the Ambulance Services Area (ASA) committee.
- Provides online food handler training and issues food handler cards.
- Administers and enforces drinking water quality standards for public water systems.
- Conducts health inspections of recreational and tourist accommodations.

Program Summary

Health and Human Services	Program: Environmental Health Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	65,293	95,021	116,870	118,882	1.7%
Intergovernmental State	53,588	25,360	9,512	0	-100.0%
Charges for Services	1,073,206	1,112,669	727,000	768,652	5.7%
Other Revenues	191	(182)	150	0	-100.0%
General Fund Transfers	50,549	41,732	54,139	54,139	0.0%
Net Working Capital	18,588	28,352	104,606	71,178	-32.0%
TOTAL RESOURCES	1,261,416	1,302,953	1,012,277	1,012,851	0.1%
REQUIREMENTS					
Personnel Services	927,003	947,554	768,097	768,250	0.0%
Materials and Services	72,680	101,848	75,845	64,984	-14.3%
Administrative Charges	185,867	187,286	148,335	159,617	7.6%
Contingency	0	0	20,000	20,000	0.0%
TOTAL REQUIREMENTS	1,185,549	1,236,687	1,012,277	1,012,851	0.1%
FTE	9.97	10.05	7.29	7.45	2.2%

FTE By Position Title By Program

Program: Environmental Health Svcs	
Position Title	FTE
Department Specialist 2 (Bilingual)	1.20
Environmental Health Specialist 2	3.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Public Health Pgm Supervisor	0.25
Program Environmental Health Svcs FTE Total:	7.45

- In addition to the above there are 2 interns.
- The FY 18-19 FTE includes a 0.50 General Fund position.

FTE Changes

There are no significant FTE changes in this program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Environmental Health Services Program Budget Justification

RESOURCES

There is a shift of resources between Intergovernmental Federal and Intergovernmental State. The State of Oregon provided a blend of both federal and state funding to assist the department in complying with the Safe Drinking Water Act. The funding mix in FY 18-19 is expected to be exclusively federal. Charges for Services estimates have been increased based on a fee increase for restaurant, pool and spa inspections. The reduction in Net Working Capital is due to the increase in fee for service revenues anticipated in the Environmental Health Services Program for FY 18-19.

REQUIREMENTS

There are no significant changes to requirements for the Environmental Health Services Program anticipated in FY 18-19. The reduction in Materials and Services is related to the utility expense for the Center St Health and Human Services Building. The renovation of the building completed in 2017, included energy efficient windows and other improvements which have led to reduced utilities expenditures forecast for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Maternal Child Health Services Program

- Provides public health nurse home visits to high risk infants.
- Provides neonatal monitoring and intervention for at risk children.
- Manages an early childhood program including home visiting nursing.
- 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.
- Provides peer counseling services.

Program Summary

Health and Human Services	Program: Maternal Child Health Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	579,603	485,013	1,244,978	1,238,298	-0.5%
Intergovernmental State	50,504	68,621	72,168	72,423	0.4%
Intergovernmental Local	62,400	62,400	62,400	0	-100.0%
Charges for Services	824,923	813,737	737,373	695,100	-5.7%
Other Revenues	14,663	47,223	25,000	0	-100.0%
General Fund Transfers	542,753	579,783	301,675	352,640	16.9%
Net Working Capital	125,633	241,836	950,026	1,044,809	10.0%
TOTAL RESOURCES	2,200,478	2,298,613	3,393,620	3,403,270	0.3%
REQUIREMENTS					
Personnel Services	1,164,323	1,215,200	2,231,760	2,296,290	2.9%
Materials and Services	446,071	451,678	425,462	348,373	-18.1%
Administrative Charges	339,334	338,280	487,615	529,288	8.5%
Contingency	0	0	248,783	229,319	-7.8%
TOTAL REQUIREMENTS	1,949,727	2,005,158	3,393,620	3,403,270	0.3%
FTE	16.45	16.66	25.43	24.21	-4.8%

FTE By Position Title By Program

Program: Maternal Child Health Svcs	
Position Title	FTE
Breast Feeding Peer Counselor	0.80
Breast Feeding Peer Counselor (Bilingual)	0.40
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.00
Epidemiologist	0.20
Health Educator 2	1.00
Health Educator 3	0.06
Nutrition Educator	2.00
Nutrition Educator (Bilingual)	1.00
Nutrition Specialist	0.80
Nutrition Specialist (Bilingual)	7.20

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 HEALTH AND HUMAN SERVICES

Program: Maternal Child Health Svcs	
Position Title	FTE
Nutritionist	1.60
Public Health Nurse 2	3.00
Public Health Nurse 2 (Bilingual)	1.00
Public Health Nurse 3	1.00
Public Health Nurse Pgm Manager	0.95
Public Health Worker 3 (Bilingual)	2.00
Program Maternal Child Health Svcs FTE Total:	24.21

- In addition to the above there are 1.20 FTE temporary paid staff and 3 interns and volunteers.
- The FY 18-19 FTE includes 3.54 General Fund positions.

FTE Changes

The decrease in FTE from FY 17-18 to FY 18-19 is due to the reorganization that transferred positions associated with the WIC Program to the Maternal Child Health Services Program. The WIC Program eliminated a Clinical Supervisor position during FY 17-18 and has reassigned the program under the Maternal Child Health Services Program Manager. Other small FTE reductions are due to the realignment of shared support staff FTE across multiple Public Health programs.

Maternal Child Health Services Program Budget Justification

RESOURCES

Resources for the Maternal Child Health Services Program are expected to be relatively unchanged in FY 18-19. The loss of funding in Intergovernmental Local and Other Revenues reflect grants for A&D Moms and safe sleep for newborns respectively that will end in FY 17-18.

REQUIREMENTS

Requirements for the Maternal Child Health Services Program are expected to remain relatively unchanged. The reduction in Materials and Services reflects an anticipated decline in match payment for targeted case management services in addition to the utility expense for the Center St Health and Human Services Building. The renovation of the building completed in 2017, included energy efficient windows and other improvements which have led to reduced utilities expenditures forecast for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Clinical Preventive Services Program

- Detection of, treatment of, and counseling for sexually transmitted infections.
- Provides adult and child immunizations and vaccines.
- Enforcement of School Exclusion laws.
- Conducts immunization promotion and outreach activities.
- Provides HIV counseling, testing, outreach and prevention services.
- Provides reproductive health services.
- Provides pregnancy testing services.

Program Summary

Health and Human Services	Program: Clinical Preventive Svcs				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	262,507	286,854	9.3%
Intergovernmental State	0	0	317,856	359,590	13.1%
Charges for Services	0	0	231,176	203,025	-12.2%
Other Revenues	0	0	17,500	16,000	-8.6%
General Fund Transfers	0	0	902,744	883,629	-2.1%
Net Working Capital	0	0	381,099	365,889	-4.0%
TOTAL RESOURCES	0	0	2,112,882	2,114,987	0.1%
REQUIREMENTS					
Personnel Services	0	0	1,454,734	1,396,267	-4.0%
Materials and Services	0	0	256,239	245,232	-4.3%
Administrative Charges	0	0	306,759	377,722	23.1%
Transfers Out	0	0	80,000	0	-100.0%
Contingency	0	0	15,150	95,766	532.1%
TOTAL REQUIREMENTS	0	0	2,112,882	2,114,987	0.1%
FTE	0.00	0.00	15.98	16.08	0.6%

FTE By Position Title By Program

Program: Clinical Preventive Svcs	
Position Title	FTE
Department Specialist 2	0.90
Department Specialist 2 (Bilingual)	2.73
Department Specialist 3	1.40
Department Specialist 3 (Bilingual)	1.45
Epidemiologist	0.25
Health Educator 3	1.15
Nurse Practitioner (Bilingual)	0.60
Program Coordinator 1	1.00
Public Health Nurse 2	2.00
Public Health Nurse 3 (Bilingual)	0.50
Public Health Nurse Pgm Manager	0.90

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 HEALTH AND HUMAN SERVICES

Program: Clinical Preventive Svcs	
Position Title	FTE
Public Health Worker 1 (Bilingual)	2.00
Public Health Worker 3 (Bilingual)	1.20
Program Clinical Preventive Svcs FTE Total:	16.08

- In addition to the above there are 0.10 FTE temporary paid staff and 1 intern.
- The FY 18-19 FTE includes 7.36 General Fund positions.

FTE Changes

There are no significant FTE changes in this program.

Clinical Preventive Services Program Budget Justification

RESOURCES

The Clinical Preventive Services Program will have increased Intergovernmental Federal and Intergovernmental State resources due to an HIV grant that was received in early 2018. The funding will be available for the full year in FY 18-19 and assist in the development of an HIV community outreach and case investigation program. The reduction in Charges for Services is due to current year billing patterns. No other significant changes are anticipated for this program in FY 18-19.

REQUIREMENTS

Requirements for the Clinical Preventive Services Program are expected to remain relatively unchanged in FY 18-19. The reduction in Transfers Out reflects a transfer to the County Fleet Program to purchase a mobile clinic van in FY 17-18 as part of an HIV grant for community outreach services.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Vital Records Program

- Issues birth and death certificates.

Program Summary

Health and Human Services	Program: Vital Records				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	0	340,000	370,000	8.8%
TOTAL RESOURCES	0	0	340,000	370,000	8.8%
REQUIREMENTS					
Personnel Services	0	0	255,629	259,344	1.5%
Materials and Services	0	0	19,240	14,235	-26.0%
Administrative Charges	0	0	50,971	57,876	13.5%
Contingency	0	0	14,160	38,545	172.2%
TOTAL REQUIREMENTS	0	0	340,000	370,000	8.8%
FTE	0.00	0.00	2.64	2.65	0.4%

FTE By Position Title By Program

Program: Vital Records	
Position Title	FTE
Department Specialist 2 (Bilingual)	1.47
Department Specialist 3	0.10
Epidemiologist	0.15
Health Educator 3	0.23
Public Health Pgm Supervisor	0.70
Program Vital Records FTE Total:	2.65

FTE Changes

There are no significant FTE changes in this program.

Vital Records Program Budget Justification

RESOURCES

The Vital Records Program was established as part of the Health and Human Services reorganization. It had previously been located within the Environmental Health Program. The increase in Charges for Services is based on FY 17-18 activity.

REQUIREMENTS

Program requirements are expected to be relatively unchanged. The decrease in Materials and Services is based on actual FY 17-18 spending patterns as well as declining utilities expense for the Center St Health and Human Services Building. The renovation of the building completed in 2017, included energy efficient windows and other improvements which have led to reduced utilities expenditures forecast for FY 18-19. The increase in Contingency is based on the additional revenue anticipated in FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Health and Human Services Administrative Program

- Provides leadership, strategic direction, planning, and policy development for the department.
- Conducts department wide quality assurance, utilization review, and quality and process improvements.
- Monitors the service levels of care, client populations, and demographics as well as system deficiencies.
- Monitors compliance requirements.
- Performs contract management.
- Provides medical billing, accounts receivable, accounts payable, payroll, human resources, and budget support services.
- Coordinates communication and public information efforts for the Department.
- Monitors and enforces HIPAA privacy and security rules and regulations.
- Administers department facilities support activities.
- Responsible for occupational and building safety activities.
- Serves as department liaison with Information Technology Department including maintaining electronic health record (Raintree).
- Manages the department fleet vehicles.
- Manages the department wide data analytics program.

Program Summary

Health and Human Services

Program: HE Administrative Services

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	68,000	0	-100.0%
Intergovernmental State	256,980	35,321	734,763	754,763	2.7%
Intergovernmental Local	0	0	(600,000)	0	-100.0%
Charges for Services	555,392	393,612	416,588	393,489	-5.5%
Admin Cost Recovery	(79,525)	(55,801)	(94,500)	(70,000)	-25.9%
Interest	155,433	190,082	185,000	205,050	10.8%
Other Revenues	181	0	0	0	n.a.
General Fund Transfers	523,477	415,486	493,887	462,037	-6.4%
Net Working Capital	22,076,369	18,616,197	13,875,680	13,242,571	-4.6%
TOTAL RESOURCES	23,488,308	19,594,896	15,079,418	14,987,910	-0.6%
REQUIREMENTS					
Personnel Services	3,479,831	3,339,864	4,195,744	4,624,678	10.2%
Materials and Services	1,849,651	1,337,024	1,524,084	1,155,333	-24.2%
Administrative Charges	(1,906,780)	(2,182,623)	(2,147,934)	(2,635,170)	22.7%
Capital Outlay	30,131	306,541	494,675	698,204	41.1%
Transfers Out	2,579,116	368,262	403,981	3,723,134	821.6%
Contingency	0	0	952,519	1,450,000	52.2%
Ending Fund Balance	0	0	9,656,349	5,971,731	-38.2%
TOTAL REQUIREMENTS	6,031,949	3,169,068	15,079,418	14,987,910	-0.6%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

FTE	33.07	33.99	43.85	45.05	2.7%
------------	-------	-------	-------	-------	------

FTE By Position Title By Program

Program: HE Administrative Services	
Position Title	FTE
Accounting Specialist	2.00
Administrative Assistant	2.00
Administrative Services Manager	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	1.00
Contracts Specialist Sr	2.00
Department Specialist 2	2.10
Department Specialist 2 (Bilingual)	5.00
Department Specialist 2 (Floater)	1.00
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 4	1.00
Departmental Division Director	3.96
Health Administrator	1.00
Management Analyst 1	5.00
Management Analyst 2	1.00
Medical Billing Specialist	3.00
Office Manager	3.00
Office Manager Sr	3.00
Payroll Clerk	1.00
Program Coordinator 1	1.00
Program Coordinator 2	1.00
Public Health Nurse 2	0.50
Public Health Physician	0.49
Quality Improvement Facilitator	1.00
Program HE Administrative Services FTE Total:	45.05

- In addition to the above there are 1.40 FTE temporary paid staff.
- FY 18-19 FTE includes 2.80 General Fund positions.

FTE Changes

The increase in FTE includes the following new positions. During FY 17-18 the program created a Health and Human Services Communications Coordinator to provide structure and support to the Departments efforts around internal and external communication as well as a Data Analytics and Compliance Coordinator. In FY 18-19 the Health and Human Services Administrative Program will be adding a new position to serve as a project manager dedicated to the Departments integration efforts between behavioral health and primary care.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Health and Human Services Administrative Program Budget Justification

RESOURCES

The decrease in Intergovernmental Federal reflects meaningful use incentive payments that were budgeted in FY 17-18. These have not been received due to delays in implementing the necessary functionality in our electronic health record system. Intergovernmental Local had previously reflected the funding gap between the Medicaid outpatient capitation received from the Mid-Valley Behavioral Care Network (MVBCN) and the volume of billable services provided by Health and Human Services programs. Based on the estimated capitation for FY 18-19 the expectation is that there will no longer be a funding gap for the Medicaid outpatient services provided by Health and Human Services programs. The decrease in Admin Cost Recovery reflects billable hours of PCC crisis associates to other programs within Health and Human Services. Due to the expansion of staffing with our youth and family crisis team they will utilize less of the PCC crisis staff for coverage.

REQUIREMENTS

Personal Services for the Health and Human Services Administrative Program are increasing due to additional FTE. The reduction in Materials and Services requirements were due to one-time expenditures associated with the Silverton Road project to relocate addiction treatment services from two Davcor buildings into a consolidated location. Materials and Services also included consulting services for the development of a Health and Human Services strategic plan during FY 17-18. The increase in Capital Outlay reflects anticipated project costs for the relocation of adult mental health services to Silverton Road. This will allow for the Silverton Road location to be a one stop clinic for adult services with an emphasis on those with co-occurring disorders involving both addiction and mental health needs. The increase in Transfers Out reflects a transfer to the Capital Improvement Projects Fund for the purchase and implementation of a new electronic health record system. The result of the increases in requirements for FY 18-19 is that less funding has been set aside in Contingency and Ending Fund Balance.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- During 2018 Health and Human Services relocated approximately 30 staff from two buildings on Davcor Court in Salem to the new location at 2045 Silverton Rd in Salem with no disruption in services. The Health and Human Services project team worked with County IT and County Facilities to design a space that includes enough clinician offices to accommodate the program's growth, a larger records room and an expanded methadone dispensary. The close collaboration between the multiple county departments enabled this project to be a success and to greatly improve the ability of the Addiction Treatment Services Program to meet the needs of individuals enrolled in the program.
- Under the guidance of the Center for Sharing Public Health Services in Kansas City, MO, Marion and Polk Counties began a conversation about opportunities for sharing resources. A cross jurisdictional sharing (CJS) committee comprised of Marion County members Commissioner Kevin Cameron, Health and Human Services Administrator Cary Moller, and Public Health Division Director Pam Hutchinson, Polk County members Commissioner Craig Pope, Noelle Carroll, Health Services Director, and Katrina Rothenberger, Local Public Health Administrator, selected communicable disease services as a priority. This work led to a joint application to the Oregon Health Authority to fund 2018 efforts to align policies, procedures and staff training to enable cross-county surge capacity during emergencies and other situations. The CJS committee continues to meet to oversee the project and explore other opportunities for sharing.
- To protect the public, Alcohol and Drug Prevention staff worked with Silverton Police Department on installation of a permanent drug disposal box at the police station. The box will allow local residents to safely and securely dispose of unused prescription medication including controlled substances. This box was the last one purchased and placed by the Prevention and Health Promotion Program and now all local and county law enforcement departments have a disposal box in place for safe medication drop-off.
- In 2017, the Environmental Health (EH) Program received the Oregon Domestic Well Safety Program grant from the Oregon Health Authority (OHA). This grant allowed EH to increase domestic well monitoring by sponsoring the testing of 81 wells throughout Marion County for both arsenic and nitrate. The test results confirm certain areas in the county are at higher risk for groundwater contaminated with arsenic or nitrate. The areas implicated by this study include: Lyons, Hubbard, Woodburn, Brooks, Gervais, NE Salem and South Salem. The grant also gave the program the opportunity to provide outreach by hosting a community forum. The forum addressed domestic well stewardship through testing and hazard mitigation and provided an overview of the local risk for contaminants. Other outcomes of the grant include developing a library of domestic well public service announcements, translating existing OHA nitrate and arsenic factsheets into Spanish, and the creation of a dedicated Marion County domestic well safety webpage.
- The Developmental Disabilities Services Program has focused on modernizing administrative systems and streamlining work processes through the application of LEAN assessments with the goal of reducing administrative redundancies, increasing workforce efficiencies, and reducing workforce turnover. For example, the program converted more than 2,700 paper client records to an electronic format in Laserfiche. The program has achieved other significant areas of quality improvement by implementing electronic signatures; developing a shared electronic folder filing system; eliminated unnecessary steps impacting workloads and processes, and is developing a comprehensive quality assurance and quality improvement plan that will help focus the program on its purpose, track performance, and identify continued opportunities for improvement.
- Housing stability is a key component of the social determinants of health. To these efforts, the Intensive Services and Supports Program have expanded supportive housing offerings over the last year and has added three homes and a nine unit apartment complex to our array. This has allowed the program to provide supportive housing to 73 individuals with a serious mental health condition. The variety in location and design has enabled the program to organize a spectrum of

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

housing to meet individual's needs. The housing options range from sites that provide high intensity services which include onsite peer support and rehabilitative services for activities of daily living to low intensity sites in which individuals are able to be mostly independent, with minor supports like rent subsidy.

- Child and adult intensive care coordination services were added this year to meet a community and systems service need to support individuals and families that have limited interest in engaging in traditional outpatient services or who are system weary and need supports that emphasize engagement. The programs are aimed at serving individuals that are not well connected to services and that are utilizing emergency room services and struggling across multiple domains. Individuals served may also have needs that include medical or another co-occurring condition that could be better met with more condition specific service attention. Intensive care coordination services are family and youth and individual driven, strengths based, culturally and linguistically responsive, and are provided within a system of care framework. Intensive care coordination will include assistance with navigating service systems, linkage to appropriate services and supports, linkage to community resources to help with youth engagement, access and discharge support from higher level of psychiatric care, and support from peer delivered services.
- During FY 17-18 Health and Human Services worked with County Human Resources to create the first Quality Improvement Facilitator position within Marion County. Health and Human Services has hired the first trained LEAN facilitator to coordinate quality improvement efforts throughout the department. The position has been working with programs from throughout the organization to map processes and utilize quality improvement techniques to foster significant changes to work flow and improve overall efficiencies while working towards a culture of continual process improvement.
- In August 2018, Health and Human Services made a significant change in the way crisis services were provided for children, youth and families. All crisis services have been provided at the Psychiatric Crisis Center (PCC) for more than twenty years. Recognizing the challenges of providing crisis services to families at PCC, the decision was made to move youth and family services to our Lancaster Offices with Children's Behavioral Health. With support from the Behavioral Care Network (BCN) and Department of Human Services (DHS) this new crisis program opened on August 22nd. Our crisis model includes wraparound support from Youth Era and Oregon Family Support Network. We are open seven days a week from 7:30 am to 10:00 pm, and have blended into the crisis team our school crisis response team that was also housed at PCC. In the first six months offering crisis services for families, we received 715 calls, provided 168 screenings, made available wraparound supports following an evaluation to 49 youth/families and provided 30 screenings in the schools.
- In collaboration with the Sheriff's Office and the Salem Police Department the Health and Human Services Department has been offering mobile crisis services since 2014. With yet more funding from the Oregon Health Authority, we were very pleased to add a third mobile team with the Woodburn Police Department this year. One of the goals of mobile crisis teams, pairing a mental health professional with a deputy or police officer, is to divert individuals from unnecessary incarceration. The data clearly shows that few contacts from the mobile teams result in an arrest; less than 5% last year. In most instances an arrest occurs as the result of an outstanding warrant. The mobile teams have successfully provided resolution at the scene, transported individuals to PCC or when necessary to Salem Hospital. Our law enforcement partners have been overwhelmingly positive about the benefits of mobile crisis teams. Our goal for this year is to broaden our available hours and coverage area with a fourth team.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

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, make vaccines available for free or at low cost to children who are under-insured.

Significance

Achieving optimal childhood immunization levels in Marion County is a community effort. For various reasons, at any point in time, children may not be current on vaccines recommended for their age. The school exclusion cycle provides a structure for regular reassessment of each child’s immunization status. Marion County Health and Human Services provides access to childhood immunizations for families without other resources. 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Estimate	FY 17-18 Estimate	FY 18-19 Estimate
2,575	3,522	2,715	2,500	2,400

Data Units Calendar Year

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

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
5,741	5,626	4,683	4,700	4,600

Explanation of Trends and Changes

Health and Human Services continues to see a trend of fewer immunization exclusion letters going out each year. Of particular note is that the number of students excluded from school for immunization noncompliance in FY17-18 was less than half from the previous year. Health and Human Services continues to focus outreach and education to school staff, healthcare providers, and the community on school immunization requirements.

The immunization program works to promote immunizations and education on vaccine preventable diseases to the public, community partners and their clients and healthcare providers around Marion County. This is accomplished through individual client encounters, outreach and information shared by Health and Human Services, and collaboration with community partners through the All Marion Immunization Coalition.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
1,959	2,019	2,161	2,100	2,100

Failed to Comply / Closed by the Health and Human Services / Closed Voluntarily: 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. Restaurants may choose to close voluntarily with approval of Marion County.

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
1 / 0 / 3	0 / 0 / 1	0 / 0 / 4	1 / 1 / 1	1 / 1 / 1

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

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
318 / 42	311 / 32	369 / 35	350 / 35	345 / 32

Explanation of Trends and Changes

This past year (2017) has seen a continued increase in restaurant inspections. Due to an improving economy, we have increased in the number of licensed restaurants. We also had an increased restaurant reinspection rate in 2016. One hundred per cent of inspections were completed in 2015, 2016 and 2017. The number of pool and spa inspections increased in 2017. This is due to better compliance on routine inspections reducing the reinspection rate. The pool and spa closure rate is also trending lower, the most common reason for closure of pools and spas by Health and Human Services is inadequate chlorine and pH levels.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 HEALTH AND HUMAN SERVICES

3: Mobile Crisis Services

Definition and Purpose

Health and Human Services receives funding from the Oregon Health Authority to divert persons with mental illness away from unnecessary criminal justice involvement or state hospital placement. A successful model for diversion is the use of mobile crisis teams; a deputy sheriff or police officer paired with a mental health specialist in a patrol car. These teams are dispatched to calls that appear to involve a person with a mental health concern. The mobile crisis teams work closely with the psychiatric crisis center to link individuals to the appropriate mental health and addictions services.

Significance

Mobile crisis teams are trained in crisis intervention skills to enhance their skills when engaging individuals who are experiencing a mental health crisis and at risk of arrest. The goal is to link those individuals to services and supports. In the first two years of operating mobile teams, the rates of incarceration have been remarkably low and an even lower percentage involved the use of force. In addition to the better alternatives for those in crisis, linking persons to services, rather than criminal justice or hospital involvement, significantly reduces the costs associated with the jail, courts, and the state hospital.

Data Units Calendar Year

Mobile Crisis Contacts

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
NA	524	620	850	935

Mobile Crisis Contacts Resulting in Arrest

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
NA	18 (3.4%)	22 (3.5%)	30 (3.5%)	32 (3.4%)

Explanation of Trends and Changes

Health and Human Services is continuing to look to expand mobile crisis teams throughout Marion County with a primary focus on more rural areas that are traditionally underserved. It is anticipated that a new team will be established in FY 18-19 and the trends of overall mobile crisis contacts will continue to rise.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Resources by Fund Detail

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331221 OHSU CaCoon Contract	137,067	119,933	70,675	64,250	64,250	64,250
331231 Oregon DHS Water Contract	65,293	93,521	109,370	118,882	118,882	118,882
331232 DHS Public Health Contract	2,157,655	1,817,865	1,752,814	1,767,767	1,767,767	1,767,767
331233 DHS Mental Health Contract	1,477,407	1,613,889	1,156,940	1,072,865	1,072,865	1,072,865
331990 Other Federal Revenues	291,786	282,061	528,820	20,000	20,000	20,000
Intergovernmental Federal Total	4,129,207	3,927,268	3,618,619	3,043,764	3,043,764	3,043,764
Intergovernmental State						
332012 OLCC Alcohol and Drug	317,751	277,517	310,000	288,880	288,880	288,880
332060 Oregon DHS Health Contract	762,628	847,218	879,920	1,173,009	1,173,009	1,173,009
332061 Oregon DHS Mental Health	15,963,601	17,779,179	22,097,699	22,046,370	22,046,370	22,046,370
332990 Other State Revenues	175,815	206,908	515,108	520,917	520,917	520,917
Intergovernmental State Total	17,219,796	19,110,822	23,802,727	24,029,176	24,029,176	24,029,176
Intergovernmental Local						
335500 MV Behavioral Care Network	9,925,735	14,832,243	13,651,580	14,820,727	14,820,727	14,820,727
335510 MVBCN Other	1,333,335	218,977	130,152	130,652	130,652	130,652
335520 MVBCN Contracts	6,014,775	1,063,876	482,963	0	0	0
335530 MVBCN MPCHP	659,925	62,400	62,400	0	0	0
Intergovernmental Local Total	17,933,770	16,177,496	14,327,095	14,951,379	14,951,379	14,951,379
Charges for Services						
341170 Witness Fees	103	46	0	0	0	0
341230 Client Fees	198,836	224,614	225,900	305,250	305,250	305,250
341232 Insurance Fees	187,424	155,805	156,188	203,600	203,600	203,600
341240 Food Service Fees	37,485	35,098	35,000	36,000	36,000	36,000
341330 Health Inspection Fees	739,854	776,127	760,000	800,000	800,000	800,000
341350 Birth and Death Certificates	336,598	368,531	340,000	370,000	370,000	370,000
341370 Medicaid Fees	3,911,617	4,456,923	4,611,661	5,126,252	5,126,252	5,126,252
341430 Copy Machine Fees	18	94	0	20	20	20
341750 Medicare Fees	280,518	198,786	269,050	232,400	232,400	232,400
341999 Other Fees	30,403	18,918	30,000	20,000	20,000	20,000
342200 Property Leases	219,751	242,139	229,365	236,246	236,246	236,246
342910 Public Records Request Charges	0	0	0	4,725	4,725	4,725
344999 Other Reimbursements	116,997	(47,900)	(67,000)	(62,148)	(62,148)	(62,148)
345400 Document Fees	3,303	3,994	3,375	0	0	0
347401 Health Svcs to County Depts	250,822	280,768	250,130	268,130	268,130	268,130
347402 Health Svcs to Other Agencies	128,485	208,390	300,933	209,379	209,379	209,379
347403 Mental Health Services	199,803	218,685	202,144	291,008	291,008	291,008
347405 Medicaid Admin Services	172,974	144,249	180,000	150,000	150,000	150,000
347406 Drug Treatment Services	1,950	2,135	2,000	2,000	2,000	2,000
347999 Svcs to Other Agencies Closed	(24,246)	0	0	0	0	0
Charges for Services Total	6,792,694	7,287,402	7,528,746	8,192,862	8,192,862	8,192,862
Interest						
361000 Investment Earnings	155,433	190,082	185,000	205,050	205,050	205,050
Interest Total	155,433	190,082	185,000	205,050	205,050	205,050

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Other Revenues						
371000 Miscellaneous Income	81	4,395	0	0	0	0
371100 Recoveries from Collections	181	0	150	0	0	0
372000 Over and Short	10	8	0	0	0	0
373100 Special Program Donations	15,982	18,660	21,200	20,000	20,000	20,000
373500 Private Foundation Grants	83,340	110,833	108,330	0	0	0
Other Revenues Total	99,595	133,896	129,680	20,000	20,000	20,000
General Fund Transfers						
381100 Transfer from General Fund	3,498,968	3,730,390	3,730,390	3,795,298	3,795,298	3,795,298
General Fund Transfers Total	3,498,968	3,730,390	3,730,390	3,795,298	3,795,298	3,795,298
Net Working Capital						
391000 Net Working Capital Restricted	18,144,480	16,994,839	16,125,084	15,663,232	15,663,232	15,663,232
392000 Net Working Capital Unrestr	6,254,272	5,791,043	6,222,870	6,044,635	6,044,635	6,044,635
Net Working Capital Total	24,398,753	22,785,882	22,347,954	21,707,867	21,707,867	21,707,867
Health and Human Services Total	74,228,216	73,343,239	75,670,211	75,945,396	75,945,396	75,945,396
Health and Human Services Grand Total	74,228,216	73,343,239	75,670,211	75,945,396	75,945,396	75,945,396

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

Requirements by Fund Detail

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	20,761	0	0	0
511110 Regular Wages	16,373,974	17,016,480	23,806,904	24,790,884	24,790,884	24,790,884
511120 Temporary Wages	901,883	788,833	888,369	697,263	697,263	697,263
511130 Vacation Pay	1,012,001	1,069,762	0	0	0	0
511140 Sick Pay	775,219	844,243	0	0	0	0
511150 Holiday Pay	793,746	892,144	0	0	0	0
511160 Comp Time Pay	106,788	113,155	0	0	0	0
511170 Standby Pay	1,274	12	0	0	0	0
511180 Differential Pay	23,511	21,906	0	0	0	0
511210 Compensation Credits	316,421	294,145	270,318	250,942	250,942	250,942
511220 Pager Pay	32,156	33,715	45,709	41,450	41,450	41,450
511240 Leave Payoff	98,798	89,884	0	0	0	0
511280 Cell Phone Pay	613	31	0	0	0	0
511290 Health Insurance Waiver Pay	34,325	35,798	40,800	60,000	60,000	60,000
511410 Straight Pay	50,521	65,316	47,700	36,925	36,925	36,925
511420 Premium Pay	177,103	204,376	196,500	105,200	105,200	105,200
511450 Premium Pay Temps	20,860	22,486	20,750	20,000	20,000	20,000
Salaries and Wages Total	20,719,192	21,492,284	25,337,811	26,002,664	26,002,664	26,002,664
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	90,081	0	0	0
512110 PERS	2,659,075	2,729,856	4,654,786	4,844,643	4,844,643	4,844,643
512120 401K	87,624	90,399	104,882	108,406	108,406	108,406
512130 PERS Debt Service	1,445,688	1,446,794	1,205,918	1,506,148	1,506,148	1,506,148
512200 FICA	1,568,647	1,620,258	1,904,545	1,964,447	1,964,447	1,964,447
512310 Medical Insurance	5,218,685	5,529,652	6,497,628	6,796,744	6,796,744	6,796,744
512320 Dental Insurance	508,640	541,181	642,131	664,678	664,678	664,678
512330 Group Term Life Insurance	34,759	36,430	44,707	46,345	46,345	46,345
512340 Long Term Disability Insurance	87,939	75,069	100,235	103,895	103,895	103,895
512400 Unemployment Insurance	82,924	79,363	89,258	92,903	92,903	92,903
512520 Workers Comp Insurance	11,717	11,011	14,319	14,328	14,328	14,328
512600 Wellness Program	14,775	15,261	18,027	18,425	18,425	18,425
512610 Employee Assistance Program	10,611	11,147	12,186	12,436	12,436	12,436
512700 County HSA Contributions	27,692	26,637	0	0	0	0
Fringe Benefits Total	11,758,776	12,213,058	15,378,703	16,173,398	16,173,398	16,173,398
Personnel Services Total	32,477,968	33,705,342	40,716,514	42,176,062	42,176,062	42,176,062
Materials and Services						
Supplies						
521010 Office Supplies	148,854	160,419	148,879	157,050	157,050	157,050
521030 Field Supplies	20	250	100	0	0	0
521040 Institutional Supplies	0	214	0	0	0	0
521050 Janitorial Supplies	3,017	7,135	6,150	6,225	6,225	6,225
521070 Departmental Supplies	71,156	104,528	79,586	83,175	83,175	83,175

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521080 Food Supplies	51,570	47,000	47,065	51,925	51,925	51,925
521090 Uniforms and Clothing	0	1,903	0	2,000	2,000	2,000
521100 Medical Supplies	17,314	15,805	22,130	30,100	30,100	30,100
521110 First Aid Supplies	53	4,552	2,100	2,100	2,100	2,100
521120 Drugs	49,257	107,158	103,990	155,796	155,796	155,796
521130 Contraceptives	108,367	103,291	110,000	65,000	65,000	65,000
521140 Vaccines	34,439	40,896	38,700	27,200	27,200	27,200
521170 Educational Supplies	24,360	9,422	15,775	6,725	6,725	6,725
521190 Publications	11,238	11,830	11,575	11,250	11,250	11,250
521210 Gasoline	21,203	23,662	24,325	25,775	25,775	25,775
521230 Propane	0	5	0	0	0	0
521240 Automotive Supplies	8	0	0	0	0	0
521300 Safety Clothing	37	0	0	0	0	0
521310 Safety Equipment	36	70	0	0	0	0
Supplies Total	540,931	638,139	610,375	624,321	624,321	624,321
Materials						
522060 Sign Materials	0	81	0	0	0	0
522090 Chemical Sprays	0	0	10,000	2,500	2,500	2,500
522150 Small Office Equipment	28,159	25,075	25,000	20,350	20,350	20,350
522160 Small Departmental Equipment	28,064	25,284	16,950	19,900	19,900	19,900
522170 Computers Non Capital	141,048	68,214	42,300	30,450	30,450	30,450
522180 Software	18,318	14,335	7,950	5,000	5,000	5,000
Materials Total	215,589	132,989	102,200	78,200	78,200	78,200
Communications						
523010 Telephone Equipment	17,592	3,960	9,150	2,120	2,120	2,120
523015 Video Security Equipment	331	2,545	0	0	0	0
523020 Phone and Communication Svcs	89,849	81,670	83,100	86,964	86,964	86,964
523030 Fax	0	90	0	0	0	0
523040 Data Connections	144,564	133,064	126,005	153,590	153,590	153,590
523050 Postage	6,492	5,053	7,725	6,285	6,285	6,285
523060 Cellular Phones	107,091	111,805	102,325	130,445	130,445	130,445
523070 Pagers	18	0	0	0	0	0
523090 Long Distance Charges	4,937	5,625	5,245	5,730	5,730	5,730
Communications Total	370,874	343,812	333,550	385,134	385,134	385,134
Utilities						
524010 Electricity	116,554	116,237	196,919	108,104	108,104	108,104
524020 Street Light Electricity	134	506	42	156	156	156
524040 Natural Gas	37,248	17,482	52,817	13,255	13,255	13,255
524050 Water	5,177	6,098	6,407	3,269	3,269	3,269
524070 Sewer	11,437	11,297	12,992	9,563	9,563	9,563
524090 Garbage Disposal and Recycling	12,287	14,049	15,487	6,189	6,189	6,189
Utilities Total	182,837	165,669	284,664	140,536	140,536	140,536
Contracted Services						
525110 Consulting Services	164,161	87,760	160,000	150,000	150,000	150,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
525150 Audit Services	0	6,520	6,520	6,520	6,520	6,520
525152 Accounting Services	0	13,879	10,600	2,500	2,500	2,500
525153 Fiscal Agent Services	11,193	0	1,000	19,000	19,000	19,000
525154 Third Party Administrators	19,138	19,364	18,500	384,880	384,880	384,880
525155 Credit Card Fees	6,519	8,527	9,425	10,300	10,300	10,300
525185 Community Education Services	0	20	0	0	0	0
525210 Medical Services	1,257,778	1,309,093	1,450,200	1,279,056	1,279,056	1,279,056
525235 Laboratory Services	99,163	115,332	119,900	119,100	119,100	119,100
525240 XRay Services	(10)	887	1,550	3,100	3,100	3,100
525250 Foster Care Services	119,073	17,552	60,118	61,948	61,948	61,948
525295 Health Providers	4,184,329	4,268,760	4,927,290	4,625,567	4,625,567	4,625,567
525310 Laundry Services	16,266	16,695	18,500	21,160	21,160	21,160
525320 Food Services	46	1,183	0	900	900	900
525330 Transportation Services	22,364	17,865	19,325	15,000	15,000	15,000
525350 Janitorial Services	62,345	80,057	73,024	69,530	69,530	69,530
525360 Public Works Services	0	199	0	0	0	0
525410 Dispatch Services	0	81	0	0	0	0
525440 Client Assistance	11,438	70,787	49,974	125,415	125,415	125,415
525450 Subscription Services	407	9,753	2,622	1,744	1,744	1,744
525510 Legal Services	0	28	0	0	0	0
525540 Witnesses	2	0	0	0	0	0
525555 Security Services	49,096	61,722	185,000	105,800	105,800	105,800
525710 Printing Services	37,760	23,438	27,375	24,600	24,600	24,600
525715 Advertising	3,625	12,894	7,508	9,567	9,567	9,567
525725 Drafting Blueprints and Design	0	18	0	0	0	0
525735 Mail Services	44,826	33,766	46,045	32,373	32,373	32,373
525740 Document Disposal Services	20,619	25,938	22,625	27,988	27,988	27,988
525770 Interpreters and Translators	75,146	78,917	68,615	71,365	71,365	71,365
525991 Match Payments	430,617	431,480	438,383	372,383	372,383	372,383
525999 Other Contracted Services	788,369	729,118	1,447,879	1,204,189	1,204,189	1,204,189
Contracted Services Total	7,424,269	7,441,634	9,171,978	8,743,985	8,743,985	8,743,985
Repairs and Maintenance						
526010 Office Equipment Maintenance	14,219	2,080	700	2,300	2,300	2,300
526011 Dept Equipment Maintenance	5,906	2,287	3,030	4,755	4,755	4,755
526012 Vehicle Maintenance	743	465	700	500	500	500
526021 Computer Software Maintenance	5,495	7,997	10,000	15,000	15,000	15,000
526030 Building Maintenance	104,589	116,623	80,150	87,250	87,250	87,250
526040 Remodels and Site Improvements	556	13,092	0	0	0	0
526050 Grounds Maintenance	0	240	0	0	0	0
Repairs and Maintenance Total	131,508	142,785	94,580	109,805	109,805	109,805
Rentals						
527100 Vehicle Rental	118,253	137,865	133,986	124,334	124,334	124,334
527110 Fleet Leases	109,194	112,371	106,332	108,240	108,240	108,240
527120 Motor Pool Mileage	22,996	19,787	23,092	24,055	24,055	24,055

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
527130 Parking	789	4,739	8,260	730	730	730
527140 County Parking	1,028	525	660	660	660	660
527210 Building Rental Private	1,643,835	1,451,605	1,427,535	1,760,541	1,760,541	1,760,541
527300 Equipment Rental	156,259	157,668	150,040	155,955	155,955	155,955
527310 Fair Equipment Rentals	0	168	0	0	0	0
Rentals Total	2,052,355	1,884,728	1,849,905	2,174,515	2,174,515	2,174,515
Insurance						
528110 Liability Insurance Premiums	500	500	500	500	500	500
528140 Malpractice Insurance Premiums	60,720	64,452	65,500	65,500	65,500	65,500
528220 Notary Bonds	120	120	0	0	0	0
528410 Liability Claims	0	2,299	3,000	0	0	0
528415 Auto Claims	3,092	1,949	0	0	0	0
Insurance Total	64,432	69,320	69,000	66,000	66,000	66,000
Miscellaneous						
529110 Mileage Reimbursement	76,622	78,960	74,040	83,240	83,240	83,240
529120 Commercial Travel	14,305	9,421	10,700	6,000	6,000	6,000
529130 Meals	5,895	7,012	3,685	3,125	3,125	3,125
529140 Lodging	36,739	16,740	19,300	12,650	12,650	12,650
529210 Meetings	9,188	6,595	10,875	6,350	6,350	6,350
529220 Conferences	10,398	14,019	11,390	9,315	9,315	9,315
529230 Training	51,482	29,676	56,900	40,225	40,225	40,225
529250 Tuition Reimbursement	500	500	500	0	0	0
529300 Dues and Memberships	42,324	51,595	41,920	63,675	63,675	63,675
529550 Water Master	10	0	0	0	0	0
529590 Special Programs Other	17,134	3,896	3,000	3,600	3,600	3,600
529650 Pre Employment Costs	5,782	7,558	6,190	6,280	6,280	6,280
529690 Other Investigations	30	5	20	0	0	0
529740 Fairs and Shows	121	1,083	50	21	21	21
529840 Professional Licenses	425	150	400	200	200	200
529860 Permits	181	413	0	0	0	0
529910 Awards and Recognition	2,069	997	700	300	300	300
529998 Retroactive PERS Adjustments	0	4	0	0	0	0
529999 Miscellaneous Expense	86,017	66,139	141,960	64,621	64,621	64,621
Miscellaneous Total	359,220	294,761	381,630	299,602	299,602	299,602
Materials and Services Total	11,342,014	11,113,837	12,897,882	12,622,098	12,622,098	12,622,098
Administrative Charges						
611100 County Admin Allocation	487,552	540,629	615,454	648,614	648,614	648,614
611210 Facilities Mgt Allocation	181,313	181,051	223,927	219,912	219,912	219,912
611220 Custodial Allocation	178,185	187,218	226,023	199,149	199,149	199,149
611230 Courier Allocation	24,548	25,991	31,128	21,138	21,138	21,138
611250 Risk Management Allocation	96,994	79,148	91,155	86,081	86,081	86,081
611255 Benefits Allocation	121,904	120,977	137,884	142,979	142,979	142,979
611260 Human Resources Allocation	419,395	462,142	561,819	577,488	577,488	577,488
611300 Legal Services Allocation	166,788	147,036	145,245	151,614	151,614	151,614

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

190 - Health and Human Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611400 Information Tech Allocation	1,034,151	1,107,474	1,245,586	1,457,946	1,457,946	1,457,946
611410 FIMS Allocation	668,658	683,891	693,093	621,583	621,583	621,583
611420 Telecommunications Allocation	118,243	158,429	160,251	236,113	236,113	236,113
611430 Info Tech Direct Charges	357,054	356,719	590,785	467,054	467,054	467,054
611600 Finance Allocation	700,541	644,912	684,288	737,554	737,554	737,554
611800 MCBEE Allocation	13,300	39,070	25,382	38,773	38,773	38,773
612100 IT Equipment Use Charges	87,479	95,166	102,129	200,766	200,766	200,766
614100 Liability Insurance Allocation	234,300	253,100	210,400	199,800	199,800	199,800
614200 WC Insurance Allocation	122,700	134,700	147,500	145,900	145,900	145,900
Administrative Charges Total	5,013,105	5,217,653	5,892,049	6,152,464	6,152,464	6,152,464
Capital Outlay						
531100 Office Equipment Capital	0	0	23,750	0	0	0
531300 Departmental Equipment Capital	0	181,225	0	0	0	0
531700 Computer Software Capital	0	29,000	16,000	0	0	0
531800 Telephone Systems	5,883	112,165	70,059	0	0	0
533180 Safety Improvements	0	0	19,490	0	0	0
534100 Building Construction	18,292	0	0	0	0	0
534600 Site Improvements	5,956	206,437	424,875	698,204	698,204	698,204
Capital Outlay Total	30,131	528,826	554,174	698,204	698,204	698,204
Transfers Out						
561130 Transfer to Public Works	0	0	35,719	54,872	54,872	54,872
561250 Transfer to Sheriff Grants	0	7,915	7,915	8,751	8,751	8,751
561410 Transfer to Debt Service	347,616	368,262	368,262	368,262	368,262	368,262
561455 Xfer to Facility Renovation	2,200,000	0	0	0	0	0
561480 Xfer to Capital Impr Projects	31,500	0	52,455	3,300,000	3,300,000	3,300,000
561595 Transfer to Fleet Management	0	53,448	80,000	0	0	0
Transfers Out Total	2,579,116	429,625	544,351	3,731,885	3,731,885	3,731,885
Contingency						
571010 Contingency	0	0	5,408,892	4,592,952	4,592,952	4,592,952
Contingency Total	0	0	5,408,892	4,592,952	4,592,952	4,592,952
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	9,656,349	5,971,731	5,971,731	5,971,731
Ending Fund Balance Total	0	0	9,656,349	5,971,731	5,971,731	5,971,731
Health and Human Services Total	51,442,333	50,995,285	75,670,211	75,945,396	75,945,396	75,945,396
Health and Human Services Grand Total	51,442,333	50,995,285	75,670,211	75,945,396	75,945,396	75,945,396

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
HEALTH AND HUMAN SERVICES

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

INFORMATION TECHNOLOGY



MISSION STATEMENT

Enhance the business of Marion County by providing core technologies and services that support evolving business requirements and maximize the utilization of county resources.

GOALS AND OBJECTIVES

- Goal 1 MODERNIZATION AND OPTIMIZATION - Drive the Roadmap of system modernization and simplification initiatives
- Objective 1 Enterprise - Drive towards countywide-shared enterprise technical solutions including enterprise GIS, document management, case management, team collaboration software, and integrated data-driven solutions that improve how we interact and do business with our citizens.
 - Objective 2 Consolidation - Identify redundant departmental software, infrastructures, and identical use of similar licensing and technologies, and provide a plan for consolidation. The selection of a solution should be based on economy of scale, as well as location, and platform agnostic.
 - Objective 3 Virtualization - When possible transition dedicated hardware to shared enterprise virtual infrastructure to maximize the use of both technical and staffing resources, and reduce equipment obsolescence.
 - Objective 4 Common Cloud - Where appropriate for resiliency and cost effectiveness, leverage a cloud provisioning strategy to take advantage of dedicated non-public internet connections through the Oregon State network infrastructure.
- Goal 2 COMMUNICATION INFRASTRUCTURE - Champion transparency and communications through compelling and pragmatic architecture
- Objective 1 Common Architectures - Implement an environment that provides access to a variety of solutions based on need that can be accessed anywhere, anytime. The hybrid approach utilizes county infrastructure along with regional government integration, as well as compliant and secure cloud provisioning.
 - Objective 2 Network Redesign - Invest in technology to provide on demand elasticity of network bandwidth and resiliency to meet the dynamic needs of county departments. Enhance security through network segmentation where sensitive data exists and ensure open wireless (Wi-Fi) access used by visitors to county facilities is safely routed separate from county data.
 - Objective 3 Identity Management - Provide the ability to manage access and privileges across multiple systems or solutions using single sign on to improve account provisioning and control.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Objective 4 End-Point Devices - Allow county staff members to securely access applications such as document sharing, instant messaging, calendaring and email to enable mobile collaboration.

- Goal 3 DATA MANAGEMENT - Deliver on a unified records and data management strategy
 - Objective 1 Capture Data at the Source - Pursue a “capture data at the source” strategy where data is input once, reducing the need for duplicate data entry and risk of keying errors.
 - Objective 2 Employ Data Tools and Infrastructure - Provide data tools for cleansing, governing, securing, analyzing, and automating on a platform that supports departments at scale.
 - Objective 3 Document Management - Provide a countywide enterprise solution for departmental consumption and collaboration that is easily accessible.
 - Objective 4 Public CMS - Support multiple content management system (CMS) sites where departments can more easily update public facing website information in response to any event or need.
 - Objective 5 GIS Support - Provide geospatial mapping assistance either directly or through regional intergovernmental relationships.

- Goal 4 RELIABLE SERVICES - Enhance the availability, resiliency, and delivery of information and services to citizens, employees, businesses, and governments
 - Objective 1 Business Continuity - Implement IT redundancy and resilient technology to ensure that key systems continue to operate with minimal or no interruption even when infrastructure fails.
 - Objective 2 Disaster Recovery - Plan for the recovery of key systems on secondary infrastructure and the ability for emergency personnel and county executives to communicate and coordinate tactical support and services in the event of a major disaster.
 - Objective 3 Asset Management - Provide a clear plan for approving, managing, and supporting hardware used by county staff such as desktops, laptops, mobile phones, and tablets.
 - Objective 4 Operations Support - Provide 24/7 on-call support and continuous monitoring of the health of our infrastructure and systems by leveraging automated notifications.
 - Objective 5 Service Desk Support - Provide core business support in meeting established service level agreements by assisting, resolving, and coordinating any issue that may arise.

- Goal 5 INFORMATION SECURITY - Proactively manage IT Risk by deploying a secure, private, and accessible technology framework
 - Objective 1 Security Officer - Establish a County IT Security Officer position whose focuses is on operating a viable security program.
 - Objective 2 Security Policies - Develop industry aligned policies that will increase attention to information security and establish minimal IT security requirements for systems and services.
 - Objective 3 Security Training - Develop incremental and people friendly training that will bring attention and education to information security topics throughout the county.
 - Objective 4 Security Infrastructure - Implementing security monitoring and prevention at all levels (network, server, and workstation) to mitigate known security threats, to alert when an incident occurs, and to respond rapidly to an incident when one occurs.
 - Objective 5 Business Applications - Define consistent and integrated methodologies for design, development, and implementation with security built into solutions.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Goal 6 STAFFING - Improve the talent through investing in education and skill training
- Objective 1 Diversity - Cultivate an inclusive environment where diversity of thought and expression are valued, emphasizing the importance of tolerance in the workplace, promoting acceptance of our differences, and providing an environment where employees can thrive.
 - Objective 2 Skills Training and Development - Provide access to training and career growth resources and services that encourages staff to continuously develop their skills and or to learn new ones. Create programs for cross training and mentorship that vary from technical to soft skills.
 - Objective 3 Employee Retention - Provide career growth opportunities, through mentorship, cross training, continued education, and employee recognition.
 - Objective 4 As-a-Service Framework for IT Management - Organize and structure our organization with service management best practices in mind aligned with the countywide plan and focusing on customer needs and services.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

Information Technology (IT) provides technical services, manages the county's technical resources, and provides consulting services for technology improvements. 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 strategic planning, new service design, business analysis, project management, risk management, data security, application delivery and support, networks, servers and storage, desktop and mobile management, database administration, and end-user support through the service desk.

IT strives to provide technology solutions and services that meet the needs of the county through management of system life-cycle phases, leveraging existing technologies to meet new requirements, safeguarding information, and providing viable and practical options for long-term delivery of services.

RESOURCE AND REQUIREMENT SUMMARY

Information Technology	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	117,171	86,079	84,385	84,385	0.0%
Admin Cost Recovery	8,222,046	8,914,560	9,921,826	10,764,864	8.5%
Other Revenues	0	39	0	0	n.a.
General Fund Transfers	0	0	114,290	224,253	96.2%
TOTAL RESOURCES	8,339,217	9,000,679	10,120,501	11,073,502	9.4%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,314,794	4,566,463	5,014,007	5,228,371	4.3%
Fringe Benefits	2,029,554	2,196,068	2,610,073	2,814,326	7.8%
Total Personnel Services	6,344,348	6,762,531	7,624,080	8,042,697	5.5%
Materials and Services					
Supplies	10,863	18,293	17,150	17,150	0.0%
Materials	276,397	266,460	295,168	378,000	28.1%
Communications	198,155	191,255	209,168	295,472	41.3%
Utilities	32,372	32,430	37,714	36,802	-2.4%
Contracted Services	53,213	92,660	146,114	274,962	88.2%
Repairs and Maintenance	924,106	1,092,449	1,186,229	1,339,024	12.9%
Rentals	75,592	75,169	79,971	79,631	-0.4%
Miscellaneous	38,791	57,106	63,131	118,919	88.4%
Total Materials and Services	1,609,489	1,825,822	2,034,645	2,539,960	24.8%
Administrative Charges	385,380	412,326	461,776	490,845	6.3%
TOTAL REQUIREMENTS	8,339,217	9,000,679	10,120,501	11,073,502	9.4%
FTE	57.00	57.00	60.00	61.00	1.7%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 580 Central Services	8,339,217	9,000,679	10,120,501	11,073,502	100.0%
TOTAL RESOURCES	8,339,217	9,000,679	10,120,501	11,073,502	100.0%
REQUIREMENTS					
FND 580 Central Services	8,339,217	9,000,679	10,120,501	11,073,502	100.0%
TOTAL REQUIREMENTS	8,339,217	9,000,679	10,120,501	11,073,502	100.0%

	PROGRAMS				+/- %
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
IT Administration	493,686	462,785	533,460	549,064	2.9%
IT Operations	3,734,628	3,975,609	4,480,593	5,219,277	16.5%
Technology Solutions	4,110,903	4,562,285	5,106,448	5,305,161	3.9%
TOTAL RESOURCES	8,339,217	9,000,679	10,120,501	11,073,502	9.4%
REQUIREMENTS					
IT Administration	493,686	462,785	533,460	549,064	2.9%
IT Operations	3,734,628	3,975,609	4,480,593	5,219,277	16.5%
Technology Solutions	4,110,903	4,562,285	5,106,448	5,305,161	3.9%
TOTAL REQUIREMENTS	8,339,217	9,000,679	10,120,501	11,073,502	9.4%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Administration Program

- Provide management, integration, and growth of IT programs, lines of service, and resources.
- Establish strategic plans and enable development of tactical goals and operational tasks to ensure efficient and effective delivery of technology services.
- Develop and manage IT's budget, contracts and procurement, and executive reporting.
- Develop, implement, and oversee effective utilization of IT policies, processes, and procedures; develop and receive approval for administrative policies and procedures related to delivery of IT services.
- Administer demand management and project portfolio planning and oversight activities.
- Provide employee services including time reporting, staff management, and professional and technical skills development.
- Initiate customer outreach through satisfaction surveys to ensure alignment of service delivery with established service level agreements.
- Represent IT as an active participating member of the Information Technology Governance Committee (ITGC).

Program Summary

Information Technology	Program: IT Administration				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Admin Cost Recovery	493,686	462,756	533,460	549,064	2.9%
Other Revenues	0	29	0	0	n.a.
TOTAL RESOURCES	493,686	462,785	533,460	549,064	2.9%
REQUIREMENTS					
Personnel Services	354,427	311,558	393,871	368,085	-6.5%
Materials and Services	117,409	129,526	116,500	156,838	34.6%
Administrative Charges	21,851	21,701	23,089	24,141	4.6%
TOTAL REQUIREMENTS	493,687	462,785	533,460	549,064	2.9%
FTE	3.00	3.00	3.00	3.00	0.0%

FTE By Position Title By Program

Program: IT Administration	
Position Title	FTE
Administrative Assistant	1.00
Contracts Specialist	1.00
Information Technology Director	1.00
Program IT Administration FTE Total:	3.00

IT Administration Program Budget Justification

RESOURCES

The IT Administration Program is funded entirely by administrative cost recoveries.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

REQUIREMENTS

The Personnel Services decrease reflects changes in new personnel starting at lower steps.

Materials and Services changes include replacement of aging furniture, moderate increases in captioning services, normal office supplies based on current usage, and attendance at one additional technology conference.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

IT Operations Program

- Manage delivery of IT services within the operational lines of service including performance monitoring, standards and process development, capacity planning and management, virus and malware detection, infrastructure design and administration, incident response, database administration, telecommunications, backup and recovery services, and disaster recovery.
- Partner with Technology Solutions to provide a stable, scalable, resilient, and secure environment to support development and implementation of technology services in alignment with IT Governance Committee sponsored initiatives and goals.
- Provide a wide range of support activities to departments by way of the service desk including desktop and mobile hardware setup, life-cycle replacement, software installations, video cameras and recording, telephones, voicemail, cell and mobile data devices, support for desktop applications, and relocation services.
- Manage design, installation, security, capacity planning and management, performance monitoring, backup and recovery, patching and upgrades, connectivity, and configuration of county infrastructure resources including servers, storage, computer facilities, and the county's private and wireless networks.
- Provide services including installation, design, tuning, patching and upgrades, performance monitoring, backup and recovery, and general administration and support for county databases.
- Provide system administration and support for enterprise applications, infrastructure tools, and department-based systems.

Program Summary

Information Technology	Program: IT Operations				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	112,079	86,079	84,385	84,385	0.0%
Admin Cost Recovery	3,622,549	3,889,529	4,304,018	4,917,524	14.3%
General Fund Transfers	0	0	92,190	217,368	135.8%
TOTAL RESOURCES	3,734,628	3,975,609	4,480,593	5,219,277	16.5%
REQUIREMENTS					
Personnel Services	2,564,100	2,776,836	3,046,407	3,326,737	9.2%
Materials and Services	1,012,996	1,026,608	1,248,706	1,682,523	34.7%
Administrative Charges	157,532	172,164	185,480	210,017	13.2%
TOTAL REQUIREMENTS	3,734,628	3,975,609	4,480,593	5,219,277	16.5%
FTE	23.15	23.80	25.10	26.10	4.0%

FTE By Position Title By Program

Program: IT Operations	
Position Title	FTE
Database Administrator	1.00
Database Administrator-Sr	0.10
GIS Analyst 1	0.50
GIS Analyst 2	0.25
GIS Analyst 3	0.15
Info Technology Manager	1.10

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

Program: IT Operations	
Position Title	FTE
Info Technology Supervisor	1.00
IT Security Engineer	1.00
IT System Architect	1.00
Network Analyst 2	3.00
Network Analyst 3	4.00
Programmer Analyst 3	1.10
Support Specialist	7.90
Support Technician	1.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
Program IT Operations FTE Total:	26.10

FTE Changes

Includes 1.00 FTE increase for the IT System Architect position.

IT Operations Program Budget Justification

RESOURCES

The IT Operations Program funding is based on a department allocation which includes network usage, number and usage of phones, and support services factors evaluated by 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. Additional support and maintenance services requested by the Marion County Housing Authority.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

REQUIREMENTS

The Personnel Services increase reflects merit and fringe benefit increases, as well as the organizational change of 1.0 FTE by inclusion of an IT System Architect responsible for delivering data and computing architecture for efficient use of business resources.

In Materials and Services there is a modest 1% increase in hardware and software maintenance costs for over eighty items currently under contract for use within the county. These increases are partially offset this year by savings achieved by leveraging multiple-year maintenance plans, negotiating reductions with suppliers, and retiring support for unused licenses.

Additionally, Materials and Services increases reflect:

- \$69,300 for 24X7 Contracted Services for maintaining security surveillance video systems, with an additional \$85,865 to establish a Lifecycle Equipment Replacement program.
- \$106,245 towards Microsoft's Software Assurance providing new product version rights, deployment planning, inventorying, securing, configuring, and remote managing the fleet of 2000+ county computers, as well as ensuring software licensing compliance.
- Upgrading the County's desktop and laptop computer systems from Microsoft Windows 7 to Windows 10 operating system, reflecting \$60,494 in equipment and \$94,704 in contracted services for deployment and training.
- \$11,870 for replacing obsolete laptops that support the annual elections process, support customer travel requests, and serve as temporary replacements when a customer's primary device is out-of-service.
- Requirements also reflect the following increases: (1) \$2,000 for uninterruptible power supply (UPS) battery replacement; (2) \$1,083 for peripheral computing equipment for employee growth; and (3) \$20,000 for tablets rather than laptops for use in the field.
- \$8,256 related to capital improvement projects related one-time technical training.
- Lastly, requirements also reflect a decrease of \$6,000 in telecommunications.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Technology Solutions Program

- Provide assessment of new technology products, system enhancements and upgrades of existing services, and technical consultation.
- Manage the delivery of new technology through the effective use of project management principles to ensure successful and timely completion of projects, and meet stated business objectives.
- Configure and support shared services for commonly used applications and systems including financial, human resources, payroll processing, geographic information systems (GIS), web portals, and reporting platforms.
- Implement, extend, and maintain a diverse set of line of business applications and software services for twelve county departments.
- Partner with the Operations Program to identify security, usability, maintainability, scalability, availability, and support requirements to meet the business and technology needs of the county in alignment with IT Governance Committee sponsored initiatives and goals.

Program Summary

Information Technology	Program: Technology Solutions				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	5,092	0	0	0	n.a.
Admin Cost Recovery	4,105,811	4,562,275	5,084,348	5,298,276	4.2%
Other Revenues	0	10	0	0	n.a.
General Fund Transfers	0	0	22,100	6,885	-68.8%
TOTAL RESOURCES	4,110,903	4,562,285	5,106,448	5,305,161	3.9%
REQUIREMENTS					
Personnel Services	3,425,822	3,674,136	4,183,802	4,347,875	3.9%
Materials and Services	479,085	669,688	669,439	700,599	4.7%
Administrative Charges	205,996	218,461	253,207	256,687	1.4%
TOTAL REQUIREMENTS	4,110,903	4,562,285	5,106,448	5,305,161	3.9%
FTE	30.85	30.20	31.90	31.90	0.0%

FTE By Position Title By Program

Program: Technology Solutions	
Position Title	FTE
Business Systems Analyst	1.00
Computer Forensics Specialist	1.00
Database Administrator-Sr	0.90
GIS Analyst 1	0.50
GIS Analyst 2	1.75
GIS Analyst 3	0.85
Info Technology Manager	1.90
Information Technology Deputy Director	1.00
IT Project Manager	3.00
IT Systems Analyst	6.00
Programmer Analyst 1	1.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

Program: Technology Solutions	
Position Title	FTE
Programmer Analyst 2	5.00
Programmer Analyst 3	7.90
Support Specialist	0.10
Program Technology Solutions FTE Total:	31.90

Technology Solutions Program Budget Justification

RESOURCES

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

REQUIREMENTS

The Personnel Services increase reflects normal changes attributed to merit and fringe benefit increases. Program level project assignments have realigned staff to support the Sheriff’s Record Management System / Jail Management System project, the Health and Human Services Department’s Electronic Health Record project, the ongoing District Attorney Case Management project, as well as minor adjustments to cover forecasted IT consulting and support activities.

Materials and Services increases reflects:

- Incremental changes of the hardware and software product maintenance fees
- Combination of increases and discontinuation of existing subscription services
- \$6,199 in new subscriptions services supporting the Business Services department
- \$34,144 in new hardware and software maintenance related to the Oracle eBusiness suite
- \$6,885 to upgrade software development tools and replace the legacy software Code Repository, with \$1,800 in recurring software maintenance.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY DEPARTMENT ACCOMPLISHMENTS

- Received and processed more than 18,000 service requests (up 17% from last year) with a resulting customer satisfaction rating of 97.5% (up 1.5%); planned and executed numerous office moves ranging from minor to major; and completed the annual equipment replacement life-cycle.
- Completed implementation of an IT Service Management tool and catalog of IT services; implemented limited asset tracking and service desk module resulting in increased efficiency and streamlined business processes.
- Implemented enterprise point-of-sale application with automated interface to county's general ledger to standardize all cash, check, and credit card transactions across the county and significantly increase controls in departments. Currently, the application is used by 12 out of 15 departments located at 13 different sites, handling 47,800 annual transactions.
- Implemented Health and Human Services Department's reorganization effort to restructure programs and services to better align with county's strategic partners and provide clarity for the services offered to the community.
- Migrated un-supported FIMS Discoverer reports to the new Reporting Work Bench tool as part of the Oracle EBS v12.2 upgrade.
- Upgrading the core Microsoft SQL Server environment to the latest version keeping the county's core infrastructure stable and secured.
- Implemented an enterprise learning management system for the county to combine training data from multiple data sources and centralized in a cloud based application.
- Completed the creation of a building outline GIS data layer from orthogonal and oblique aerial imagery of the county to aid in property tax assessment, emergency management, Sheriff's Office activities, planning, and other tasks requiring such imagery.
- Partnering with the District Attorney's Office to implement a DA Case Management System replacement software suite. Including completion of a request for proposal, vendor selection, contract negotiations, project kick off, and completion of the basic configuration phase.
- Partnered with Community Services to purchase and implement an out of the box solution to link the constituents of Marion County to caregivers, assistance programs, and available services via an online resource directory.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

KEY INDICATORS

1: Application Management and Support

Definition and Purpose

The indicators for application management and support measure effective delivery of system enhancements and upgrades, development and/or purchase of new products, feature and function integration within enterprise or multi-departmental systems, alignment of application delivery with evolving business needs, and automated integration of systems to facilitate consistent and timely data sharing.

Measurements include alignment of business needs with technical solutions, management of vendor costs, reduction of duplicative systems, reduction of duplicative data stores, and decreased licensing costs through use of enterprise level licensing models. Over time, management of our portfolio of software assets will allow the county to fully leverage our investment in technology and to make wiser long-term decisions.

Significance

This key indicator was carried forward to continue to assess the viability of applications in use, identify opportunities to integrate functionality and data within enterprise or multi-departmental applications, develop a core set of application support tools, leverage data analysis software using central data stores, and fully leverage enterprise resources and licensing models. With continually evolving reliance on software and automation to directly support departmental business functions and delivery of county services, these technology investments will continue to have significant budgetary impacts. Examples are increased uses and licensing for the payroll system, subscription services for Computer Aided Design suite and update of the county's web presence to meet compliance for ease of access and use.

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$877,343	\$856,900	\$1,124,714	\$1,198,793	\$1,354,432

Number of Applications

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
934	893	850	977	1000

Explanation of Trends and Changes

This indicator shows that technology and the software licenses used to support the county, at all levels, continue to increase as departments expand their reliance on automation. The changes in application numbers and in cost reflect expanded use, efficiencies, and new business enhancements. While the increases in costs also reflect escalating prices by vendors, monitoring and managing these assets will lead to more effective investments through application consolidation and leveraging newly delivered business features.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

2: Customer Service

Definition and Purpose

Indicators for customer service measure our ability to provide timely, consistent, and business-relevant services that support our customers as they deliver county services.

Measurements include tickets received and completed and customer satisfaction as captured upon completion of an IT service request.

Significance

This key indicator was chosen to indicate trends in customer satisfaction and supports county Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Calendar Year

Total customer tickets

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
13,646	13,334	15,030	18,000	18,500

Average customer response (5 is Maximum)

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
4.72 Very Satisfied	4.8 Very Satisfied	4.83 Very Satisfied	4.88 Very Satisfied	4.89% 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. A 20% in ticket volume is driven by the increased used of technology, as well as increased incidents with legacy systems. Improvements in Customer Satisfaction continues to rise by 1% even as the overall volume of support requests have increased.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

3: Technology Health

Definition and Purpose

Indicators for technology health measure the department’s ability to provide services via applications, web services, and access to systems.

Measurement is derived through automated monitoring system tracking the availability and performance of enterprise class systems for the entire year.

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.

Data Units Fiscal Year

Total hours available to use Enterprise Systems / All potential hours per year = % uptime

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
99.38%	99.53%	99.84%	99.87%	99.80%

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, with a goal of sustaining system availability of 99.5% or greater based on industry metrics for governmental entities.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 INFORMATION TECHNOLOGY

Resources by Fund Detail						
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341620 User Fees	37,025	3,765	7,935	7,935	7,935	7,935
344250 Telephone Use Reimbursement	80,146	82,314	76,450	76,450	76,450	76,450
Charges for Services Total	117,171	86,079	84,385	84,385	84,385	84,385
Admin Cost Recovery						
411400 Information Tech Allocation	5,934,505	6,263,466	7,761,699	8,913,479	8,913,479	8,913,479
411410 FIMS Allocation	2,287,541	2,651,094	2,160,127	1,851,385	1,851,385	1,851,385
Admin Cost Recovery Total	8,222,046	8,914,560	9,921,826	10,764,864	10,764,864	10,764,864
Other Revenues						
371000 Miscellaneous Income	0	39	0	0	0	0
Other Revenues Total	0	39	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	114,290	224,253	224,253	224,253
General Fund Transfers Total	0	0	114,290	224,253	224,253	224,253
Central Services Total	8,339,217	9,000,679	10,120,501	11,073,502	11,073,502	11,073,502
Information Technology Grand Total	8,339,217	9,000,679	10,120,501	11,073,502	11,073,502	11,073,502

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Requirements by Fund Detail						
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(26,400)	0	0	0
511110 Regular Wages	3,520,455	3,717,191	4,886,146	5,063,402	5,063,402	5,063,402
511120 Temporary Wages	41,738	12,569	0	10,658	10,658	10,658
511130 Vacation Pay	237,951	267,209	0	0	0	0
511140 Sick Pay	143,424	155,932	0	0	0	0
511150 Holiday Pay	166,710	196,428	0	0	0	0
511160 Comp Time Pay	2,204	3,343	0	0	0	0
511180 Differential Pay	23	4	0	0	0	0
511210 Compensation Credits	113,504	107,587	106,741	87,931	87,931	87,931
511220 Pager Pay	38,937	38,820	39,000	39,000	39,000	39,000
511240 Leave Payoff	11,929	26,804	0	0	0	0
511280 Cell Phone Pay	3,198	3,176	3,720	2,580	2,580	2,580
511290 Health Insurance Waiver Pay	6,845	5,928	4,800	4,800	4,800	4,800
511420 Premium Pay	27,655	31,470	0	20,000	20,000	20,000
511450 Premium Pay Temps	219	0	0	0	0	0
Salaries and Wages Total	4,314,794	4,566,463	5,014,007	5,228,371	5,228,371	5,228,371
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(13,600)	0	0	0
512110 PERS	635,757	670,827	964,557	995,149	995,149	995,149
512120 401K	27,065	26,383	29,240	31,221	31,221	31,221
512130 PERS Debt Service	218,038	246,718	249,897	309,373	309,373	309,373
512200 FICA	324,626	343,147	379,255	392,081	392,081	392,081
512310 Medical Insurance	696,848	774,539	860,881	926,076	926,076	926,076
512320 Dental Insurance	67,094	76,254	85,525	92,040	92,040	92,040
512330 Group Term Life Insurance	7,468	7,920	9,250	9,584	9,584	9,584
512340 Long Term Disability Insurance	18,401	15,827	20,729	21,486	21,486	21,486
512400 Unemployment Insurance	17,258	16,873	18,504	19,086	19,086	19,086
512520 Workers Comp Insurance	1,577	1,496	1,811	1,841	1,841	1,841
512600 Wellness Program	2,039	2,158	2,396	2,400	2,400	2,400
512610 Employee Assistance Program	1,464	1,576	1,628	1,639	1,639	1,639
512700 County HSA Contributions	11,920	12,350	0	12,350	12,350	12,350
Fringe Benefits Total	2,029,554	2,196,068	2,610,073	2,814,326	2,814,326	2,814,326
Personnel Services Total	6,344,348	6,762,531	7,624,080	8,042,697	8,042,697	8,042,697
Materials and Services						
Supplies						
521010 Office Supplies	6,383	6,128	6,000	6,000	6,000	6,000
521070 Departmental Supplies	3,069	10,727	10,000	10,000	10,000	10,000
521170 Educational Supplies	6	0	0	0	0	0
521210 Gasoline	1,406	1,438	1,150	1,150	1,150	1,150
Supplies Total	10,863	18,293	17,150	17,150	17,150	17,150
Materials						
522110 Batteries	112	1,230	0	2,000	2,000	2,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522140 Small Tools	867	1,014	0	0	0	0
522150 Small Office Equipment	5,505	10,132	5,000	5,500	5,500	5,500
522160 Small Departmental Equipment	260	2,565	7,000	7,000	7,000	7,000
522170 Computers Non Capital	228,149	216,148	259,068	330,145	330,145	330,145
522180 Software	41,505	35,371	24,100	33,355	33,355	33,355
Materials Total	276,397	266,460	295,168	378,000	378,000	378,000
Communications						
523010 Telephone Equipment	6,559	11,189	1,500	1,500	1,500	1,500
523015 Video Security Equipment	60	8,320	0	85,865	85,865	85,865
523020 Phone and Communication Svcs	176,045	154,459	174,000	174,000	174,000	174,000
523040 Data Connections	8,217	8,440	10,692	9,000	9,000	9,000
523050 Postage	275	16	180	100	100	100
523060 Cellular Phones	7,374	7,907	7,896	10,107	10,107	10,107
523070 Pagers	71	0	0	0	0	0
523090 Long Distance Charges	(447)	923	14,900	14,900	14,900	14,900
Communications Total	198,155	191,255	209,168	295,472	295,472	295,472
Utilities						
524010 Electricity	24,328	24,775	34,514	33,602	33,602	33,602
524020 Street Light Electricity	4	19	0	0	0	0
524030 Traffic Signal Electricity	49	0	0	0	0	0
524040 Natural Gas	2,510	2,019	0	0	0	0
524050 Water	661	608	0	0	0	0
524070 Sewer	1,278	1,268	0	0	0	0
524090 Garbage Disposal and Recycling	3,542	3,742	3,200	3,200	3,200	3,200
Utilities Total	32,372	32,430	37,714	36,802	36,802	36,802
Contracted Services						
525110 Consulting Services	499	0	0	0	0	0
525360 Public Works Services	0	743	0	0	0	0
525450 Subscription Services	37,010	48,771	49,964	56,108	56,108	56,108
525510 Legal Services	2,189	5,397	0	0	0	0
525715 Advertising	1,196	0	500	500	500	500
525999 Other Contracted Services	12,319	37,749	95,650	218,354	218,354	218,354
Contracted Services Total	53,213	92,660	146,114	274,962	274,962	274,962
Repairs and Maintenance						
526011 Dept Equipment Maintenance	3,638	2,177	4,400	5,900	5,900	5,900
526020 Computer Hardware Maintenance	120,930	101,959	132,251	137,364	137,364	137,364
526021 Computer Software Maintenance	797,188	973,985	1,016,578	1,162,760	1,162,760	1,162,760
526022 Telephone Maintenance	816	10,305	32,000	32,000	32,000	32,000
526030 Building Maintenance	1,534	4,023	1,000	1,000	1,000	1,000
Repairs and Maintenance Total	924,106	1,092,449	1,186,229	1,339,024	1,339,024	1,339,024
Rentals						
527110 Fleet Leases	11,412	10,944	10,872	11,484	11,484	11,484
527120 Motor Pool Mileage	2,510	2,304	2,400	2,400	2,400	2,400

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
527130 Parking	110	138	0	1,320	1,320	1,320
527140 County Parking	3,080	3,960	3,960	2,640	2,640	2,640
527200 Building Rental County	26,338	26,509	26,516	26,516	26,516	26,516
527240 Condo Assn Assessments	24,161	23,366	25,603	23,971	23,971	23,971
527300 Equipment Rental	7,982	7,948	10,620	11,300	11,300	11,300
Rentals Total	75,592	75,169	79,971	79,631	79,631	79,631
Miscellaneous						
529110 Mileage Reimbursement	1,223	553	1,000	1,000	1,000	1,000
529120 Commercial Travel	1,411	1,399	4,150	14,850	14,850	14,850
529130 Meals	591	397	2,050	2,750	2,750	2,750
529140 Lodging	9,348	5,985	6,900	8,000	8,000	8,000
529210 Meetings	185	0	0	300	300	300
529220 Conferences	658	360	4,000	8,800	8,800	8,800
529230 Training	24,488	47,916	44,145	82,243	82,243	82,243
529300 Dues and Memberships	862	467	886	976	976	976
529650 Pre Employment Costs	26	28	0	0	0	0
Miscellaneous Total	38,791	57,106	63,131	118,919	118,919	118,919
Materials and Services Total	1,609,489	1,825,822	2,034,645	2,539,960	2,539,960	2,539,960
Administrative Charges						
611100 County Admin Allocation	66,039	79,814	90,555	97,047	97,047	97,047
611210 Facilities Mgt Allocation	74,067	73,960	82,480	81,427	81,427	81,427
611220 Custodial Allocation	53,175	52,213	59,299	61,773	61,773	61,773
611230 Courier Allocation	3,191	3,417	3,993	2,718	2,718	2,718
611250 Risk Management Allocation	11,819	9,878	11,588	12,624	12,624	12,624
611255 Benefits Allocation	15,846	15,903	17,688	18,384	18,384	18,384
611260 Human Resources Allocation	54,516	60,748	72,073	74,252	74,252	74,252
611300 Legal Services Allocation	5,821	7,901	10,528	13,077	13,077	13,077
611600 Finance Allocation	55,430	53,227	63,528	71,711	71,711	71,711
611800 MCBEE Allocation	1,976	6,865	4,544	7,133	7,133	7,133
614100 Liability Insurance Allocation	24,600	29,800	26,800	32,300	32,300	32,300
614200 WC Insurance Allocation	18,900	18,600	18,700	18,399	18,399	18,399
Administrative Charges Total	385,380	412,326	461,776	490,845	490,845	490,845
Central Services Total	8,339,217	9,000,679	10,120,501	11,073,502	11,073,502	11,073,502
Information Technology Grand Total	8,339,217	9,000,679	10,120,501	11,073,502	11,073,502	11,073,502

MARION COUNTY FY 2018-19 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

DEPARTMENT OVERVIEW

The Justice Court hears minor traffic offenses, small civil claims (\$10,000 or less), county ordinance 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.

RESOURCE AND REQUIREMENT SUMMARY

Justice Court	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	776,950	809,893	913,943	1,001,279	9.6%
TOTAL RESOURCES	776,950	809,893	913,943	1,001,279	9.6%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	344,429	345,836	383,441	388,285	1.3%
Fringe Benefits	216,408	217,870	264,667	272,138	2.8%
Total Personnel Services	560,837	563,706	648,108	660,423	1.9%
Materials and Services					
Supplies	8,277	6,604	8,650	6,650	-23.1%
Materials	2,295	3,207	1,500	1,500	0.0%
Communications	4,505	5,031	3,870	4,204	8.6%
Utilities	8,875	8,757	9,900	10,200	3.0%
Contracted Services	12,462	27,877	21,675	27,955	29.0%
Repairs and Maintenance	1,293	1,511	2,000	3,500	75.0%
Rentals	71,677	72,705	76,022	78,440	3.2%
Insurance	100	100	100	100	0.0%
Miscellaneous	3,396	2,535	6,585	7,585	15.2%
Total Materials and Services	112,879	128,327	130,302	140,134	7.5%
Administrative Charges	103,234	117,860	135,533	200,722	48.1%
TOTAL REQUIREMENTS	776,950	809,893	913,943	1,001,279	9.6%
FTE	8.00	8.00	8.00	8.00	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	776,950	809,893	913,943	1,001,279	100.0%
TOTAL RESOURCES	776,950	809,893	913,943	1,001,279	100.0%
REQUIREMENTS					
FND 100 General Fund	776,950	809,893	913,943	1,001,279	100.0%
TOTAL REQUIREMENTS	776,950	809,893	913,943	1,001,279	100.0%
PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Marion County Justice Court	776,950	809,893	913,943	1,001,279	9.6%
TOTAL RESOURCES	776,950	809,893	913,943	1,001,279	9.6%
REQUIREMENTS					
Marion County Justice Court	776,950	809,893	913,943	1,001,279	9.6%
TOTAL REQUIREMENTS	776,950	809,893	913,943	1,001,279	9.6%

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	776,950	809,893	913,943	1,001,279	9.6%
TOTAL RESOURCES	776,950	809,893	913,943	1,001,279	9.6%
REQUIREMENTS					
Personnel Services	560,837	563,706	648,108	660,423	1.9%
Materials and Services	112,879	128,327	130,302	140,134	7.5%
Administrative Charges	103,234	117,860	135,533	200,722	48.1%
TOTAL REQUIREMENTS	776,950	809,893	913,943	1,001,279	9.6%
FTE	8.00	8.00	8.00	8.00	0.0%

FTE By Position Title By Program

Program: Marion County Justice Court	
Position Title	FTE
Department Specialist 2	4.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.00
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

REQUIREMENTS

The Justice Court has added a bilingual element to one of the clerk's position. We have a number of Spanish speaking clients who need assistance at the window or on the phone. We are now able to provide that assistance.

Materials and Services increased with the addition of a new court security process including a scanner and security personnel to oversee the process.

There are minor shifts between line items in Administrative Services. Administrative charges are allocated to programs in conformity to an overall county cost allocation plan. The charges reflect the program's use of various types of central service departments' services.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

KEY DEPARTMENT ACCOMPLISHMENTS

- The court is operating efficiently with all of the staff in one location.
- Spanish assistance is available to the public through the help of two full-time bilingual clerks.
- The paperless system which was instituted July 1, 2016 is fully functioning for cases filed on or after that date. The staff is currently working on inputting cases prior to that date as time allows. They are also working on archiving and shredding older cases. The open cases are scan and saved into the paperless system called ORMS Oregon Records Management Solution.

MARION COUNTY FY 2018-19 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

Marion County Justice Court

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
18,616	20,816	20,783	20,000	20,000

Explanation of Trends and Changes

The number of citations processed by the court have remain the same for the past three years. The estimates for future citations are continuing at the same rate as we have seen in the past. The volume of citations processed by the court is a direct result of the volume generated by the Marion County Traffic Team with some influence by the Motor Carrier Enforcement Officers from the I-5 weigh-station.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

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 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

Marion County Justice Court

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
\$3,911,687	\$4,192,836	\$4,244,000	\$4,300,000	\$4,300,000

Explanation of Trends and Changes

Amount of fines collected has followed the same trend with a slight increase each year.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 JUSTICE COURT

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	776,950	809,893	913,943	1,001,279	1,001,279	1,001,279
General Fund Transfers Total	776,950	809,893	913,943	1,001,279	1,001,279	1,001,279
General Fund Total	776,950	809,893	913,943	1,001,279	1,001,279	1,001,279
Justice Court Grand Total	776,950	809,893	913,943	1,001,279	1,001,279	1,001,279

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

Requirements by Fund Detail

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	269,991	288,916	366,957	374,473	374,473	374,473
511120 Temporary Wages	13,765	2,058	0	0	0	0
511130 Vacation Pay	15,673	16,121	0	0	0	0
511140 Sick Pay	17,617	9,831	0	0	0	0
511150 Holiday Pay	12,340	14,063	0	0	0	0
511160 Comp Time Pay	1,273	830	0	0	0	0
511180 Differential Pay	341	283	0	0	0	0
511210 Compensation Credits	11,353	11,572	10,184	10,512	10,512	10,512
511240 Leave Payoff	0	191	0	0	0	0
511270 Leadworker Pay	132	135	0	0	0	0
511280 Cell Phone Pay	181	181	300	300	300	300
511420 Premium Pay	1,764	1,656	6,000	3,000	3,000	3,000
Salaries and Wages Total	344,429	345,836	383,441	388,285	388,285	388,285
Fringe Benefits						
512110 PERS	53,865	49,122	72,788	74,303	74,303	74,303
512120 401K	8,558	8,671	8,692	8,904	8,904	8,904
512130 PERS Debt Service	15,366	12,791	18,857	23,098	23,098	23,098
512200 FICA	25,778	25,867	28,528	29,037	29,037	29,037
512310 Medical Insurance	98,601	106,984	119,510	122,952	122,952	122,952
512320 Dental Insurance	10,226	10,523	11,875	9,360	9,360	9,360
512330 Group Term Life Insurance	559	636	692	704	704	704
512340 Long Term Disability Insurance	1,420	1,325	1,553	1,579	1,579	1,579
512400 Unemployment Insurance	1,369	1,275	1,396	1,425	1,425	1,425
512520 Workers Comp Insurance	207	194	240	240	240	240
512600 Wellness Program	267	278	320	320	320	320
512610 Employee Assistance Program	192	203	216	216	216	216
Fringe Benefits Total	216,408	217,870	264,667	272,138	272,138	272,138
Personnel Services Total	560,837	563,706	648,108	660,423	660,423	660,423
Materials and Services						
Supplies						
521010 Office Supplies	7,627	6,604	8,000	6,000	6,000	6,000
521190 Publications	650	0	650	650	650	650
Supplies Total	8,277	6,604	8,650	6,650	6,650	6,650
Materials						
522150 Small Office Equipment	0	3,207	1,500	1,500	1,500	1,500
522160 Small Departmental Equipment	2,295	0	0	0	0	0
Materials Total	2,295	3,207	1,500	1,500	1,500	1,500
Communications						
523015 Video Security Equipment	120	0	0	0	0	0
523020 Phone and Communication Svcs	253	418	200	200	200	200
523040 Data Connections	2,110	2,098	2,110	2,110	2,110	2,110
523050 Postage	1,351	1,800	1,500	1,200	1,200	1,200

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
523060 Cellular Phones	620	658	0	624	624	624
523090 Long Distance Charges	51	57	60	70	70	70
Communications Total	4,505	5,031	3,870	4,204	4,204	4,204
Utilities						
524010 Electricity	6,082	5,934	6,600	6,600	6,600	6,600
524040 Natural Gas	2,427	2,238	2,700	3,000	3,000	3,000
524090 Garbage Disposal and Recycling	366	585	600	600	600	600
Utilities Total	8,875	8,757	9,900	10,200	10,200	10,200
Contracted Services						
525175 Temporary Staffing	0	9,339	0	0	0	0
525350 Janitorial Services	4,706	4,344	4,600	4,600	4,600	4,600
525540 Witnesses	0	0	95	95	95	95
525555 Security Services	20	240	240	7,620	7,620	7,620
525710 Printing Services	0	954	1,250	700	700	700
525735 Mail Services	1,372	1,368	1,250	1,000	1,000	1,000
525740 Document Disposal Services	460	832	1,300	1,000	1,000	1,000
525770 Interpreters and Translators	5,533	5,870	6,500	6,500	6,500	6,500
525999 Other Contracted Services	370	4,929	6,440	6,440	6,440	6,440
Contracted Services Total	12,462	27,877	21,675	27,955	27,955	27,955
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	0	0	1,500	1,500	1,500
526030 Building Maintenance	1,293	1,511	2,000	2,000	2,000	2,000
Repairs and Maintenance Total	1,293	1,511	2,000	3,500	3,500	3,500
Rentals						
527120 Motor Pool Mileage	161	90	500	500	500	500
527210 Building Rental Private	71,261	72,435	73,522	75,440	75,440	75,440
527300 Equipment Rental	254	179	2,000	2,500	2,500	2,500
Rentals Total	71,677	72,705	76,022	78,440	78,440	78,440
Insurance						
528210 Public Official Bonds	100	100	100	100	100	100
Insurance Total	100	100	100	100	100	100
Miscellaneous						
529110 Mileage Reimbursement	0	335	400	700	700	700
529130 Meals	0	116	200	300	300	300
529140 Lodging	1,390	302	3,000	3,000	3,000	3,000
529210 Meetings	46	0	200	200	200	200
529220 Conferences	1,510	855	2,000	2,000	2,000	2,000
529230 Training	0	300	60	60	60	60
529300 Dues and Memberships	450	543	725	1,325	1,325	1,325
529650 Pre Employment Costs	0	85	0	0	0	0
Miscellaneous Total	3,396	2,535	6,585	7,585	7,585	7,585
Materials and Services Total	112,879	128,327	130,302	140,134	140,134	140,134

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

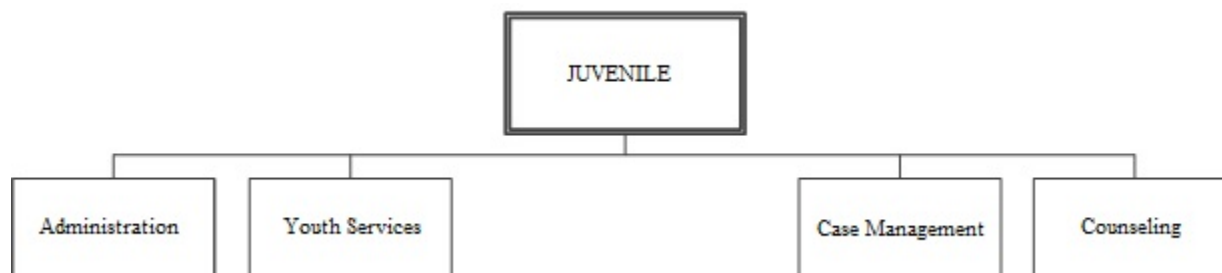
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611100 County Admin Allocation	8,376	9,362	10,293	10,461	10,461	10,461
611230 Courier Allocation	481	479	551	362	362	362
611250 Risk Management Allocation	1,195	898	1,044	1,070	1,070	1,070
611255 Benefits Allocation	2,391	2,232	2,439	2,451	2,451	2,451
611260 Human Resources Allocation	8,229	8,526	9,941	9,900	9,900	9,900
611300 Legal Services Allocation	1,367	1,538	2,260	1,623	1,623	1,623
611400 Information Tech Allocation	24,331	25,651	27,976	31,977	31,977	31,977
611410 FIMS Allocation	9,817	10,914	10,757	9,243	9,243	9,243
611420 Telecommunications Allocation	2,789	5,520	6,812	5,955	5,955	5,955
611430 Info Tech Direct Charges	10,514	23,949	36,214	97,277	97,277	97,277
611600 Finance Allocation	27,092	21,510	20,475	21,580	21,580	21,580
611800 MCBEE Allocation	195	624	394	577	577	577
612100 IT Equipment Use Charges	2,057	2,257	2,277	3,946	3,946	3,946
614100 Liability Insurance Allocation	2,500	2,700	2,400	2,700	2,700	2,700
614200 WC Insurance Allocation	1,900	1,700	1,700	1,600	1,600	1,600
Administrative Charges Total	103,234	117,860	135,533	200,722	200,722	200,722
General Fund Total	776,950	809,893	913,943	1,001,279	1,001,279	1,001,279
Justice Court Grand Total	776,950	809,893	913,943	1,001,279	1,001,279	1,001,279

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUSTICE COURT

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

JUVENILE



MISSION STATEMENT

Improve public safety by working with parents, guardians, youth and the community, to provide youth accountability, and opportunities for positive change.

GOALS AND OBJECTIVES

- Goal 1 Gather, analyze, and provide data to inform and drive policy and practice in order to achieve safe communities and positive youth outcomes.
- Objective 1 Identify ways in which the use of Juvenile Justice Information System (JJIS) can be expanded to store and collect data for program service and evaluation, therefore minimizing or eliminating the need to utilize multiple programs that are currently used for this purpose.
 - Objective 2 Identify the programming needs for the Alternative Program data system and work with Information Technology to implement a sustainable program to replace the current system as it relates to scheduling, financials, referrals and tracking of work hours for youth.
 - Objective 3 Continue to provide relevant data to employees in order to guide decision making and to identify resources for youth that have the greatest impact on the reduction of youth risk and recidivism.
- Goal 2 Implement data-driven, trauma-informed, culturally and gender-specific evidence-based programs and practices associated with positive youth development, criminogenic risk reduction, and public safety.
- Objective 1 Effectively and clearly communicate the department goals and expectations around programming and service delivery to staff through the use of direct and open discussion and informative and detailed emails. Staff competency and quality assurance will be supported by providing training with practical applications.
 - Objective 2 Review every program for evidence-based or promising practices, principles, or effective interventions for criminogenic risk reduction and youth positive behavior change.
 - Objective 3 Ensure fidelity through direct reviews of groups, practices, and programs with skilled trainers, clinical oversight, and support.
 - Objective 4 Establish a Training Advisory Committee that includes employees from a variety of programs and positions to ensure implementation of effective practices. This includes training that is practical and incorporates interactive and transferable training concepts that support successful implementation of services.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

- Goal 3 Create a purposeful strategy that facilitates, challenges, and supports positive changes in the lives of the youth referred to the Juvenile Department and to equip them with the skills to engage in pro-social activities, emotionally regulate, problem solve, and make positive decisions.
- Objective 1 Utilize the partnership with mental health services to access wraparound support for the entire family.
 - Objective 2 Create a department mindset that will focus on intervention and services for every youth that will address the goals, objectives, and actions within the youth's case plan and be consistently reinforced by every program, intervention, and service, allowing the youth to practice and build competencies.
 - Objective 3 Continue to increase resources to address significant substance abuse and dual diagnosis issues among the youth we serve.
 - Objective 4 Fully implement the new Equip program and support the Cavazos Initiative with referrals, focusing on the reduction of higher-risk youth being placed out-of-home or in an Oregon Youth Authority (OYA) placement, including a youth correctional facility.
- Goal 4 Ensure equitable access and fair treatment of all youth.
- Objective 1 Develop strategies to reduce disproportionality of diverse populations at decision points in partner and campus programs.
 - Objective 2 Prioritize partnerships with community and government agencies to ensure that youth with significant mental health issues or developmental disabilities are staffed and targeted for appropriate interventions and placements.
 - Objective 3 Implement the decisions made through the Evidence Based Decision Making Training (attended by multiple juvenile partners) to ensure that they are executed in a manner that positively impacts disproportionality, youth needs, and criminogenic risk.
- Goal 5 Increase the educational and vocational success of youth and skill development for career employment readiness.
- Objective 1 Continue to develop more competencies and certifications at alternative programs so that youth who leave the program will have applicable high school credits and identified skills that are transferable to community jobs.
 - Objective 2 Develop more relationships with colleges, business leaders, and community organizations to increase transition opportunities for youth to obtain employment skills, jobs, and advanced degrees.
- 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, differing types of skills and jobs, and community partnerships.
 - Objective 2 Evaluate the processes within Alternative Programs that relate to restitution, to ensure they are efficient and cost effective.
- 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

- Objective 3 Maximize collection of Title IV-E reimbursement funds and evaluate opportunities to increase revenue.
- Objective 4 Complete planning and construction of new Juvenile Department administrative building and ensure that the layout enhances and supports the partnerships and operations of effective service delivery.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

DEPARTMENT OVERVIEW

Most juveniles are referred to the Juvenile Department by police officers throughout the county; however, youth nine to thirteen can be referred by nonprofits, schools, and parents to the department's voluntary Juvenile Crime Prevention Family Support Program.

Juveniles are referred for crimes or violations through a police report or physically brought by police to detention for more serious crimes. The Juvenile Department implements evidence-based, promising practices, or effective interventions to address youth behaviors, reduce risk factors, and build protective factors. Our goal is to not only hold juveniles accountable for their actions but to also help redirect them towards positive outcomes through attitude and behavior change that promote public safety and youth success. A juvenile might appear before a judge, undergo informal processing at the department, or enter into a community diversion program such as peer courts. Once a judge orders probation, juveniles are supervised in the community by Juvenile Probation Officers. Timely payment of restitution to victims is a critical component of accountability and a strong value of the department.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

RESOURCE AND REQUIREMENT SUMMARY

Juvenile	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	516,155	483,438	436,086	429,800	-1.4%
Intergovernmental State	1,081,439	1,102,287	1,110,450	1,178,177	6.1%
Charges for Services	828,891	796,666	975,104	785,853	-19.4%
Interest	154	1,749	0	0	n.a.
Other Revenues	9,175	4,528	4,400	4,000	-9.1%
General Fund Transfers	10,697,342	10,695,968	11,424,209	12,311,321	7.8%
Other Fund Transfers	175,000	150,000	151,505	148,962	-1.7%
Net Working Capital	290,621	566,795	1,001,382	869,302	-13.2%
TOTAL RESOURCES	13,598,778	13,801,433	15,103,136	15,727,415	4.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	6,549,175	6,522,463	7,188,521	7,437,787	3.5%
Fringe Benefits	3,493,245	3,439,838	3,971,802	4,118,682	3.7%
Total Personnel Services	10,042,420	9,962,301	11,160,323	11,556,469	3.5%
Materials and Services					
Supplies	145,220	149,181	164,893	165,201	0.2%
Materials	153,006	149,888	142,639	138,314	-3.0%
Communications	25,306	24,507	22,613	36,602	61.9%
Utilities	189,391	197,202	189,444	195,204	3.0%
Contracted Services	551,146	407,355	615,256	534,620	-13.1%
Repairs and Maintenance	59,089	50,024	77,982	65,746	-15.7%
Rentals	85,382	89,287	87,114	93,772	7.6%
Insurance	4,212	2,465	4,724	3,084	-34.7%
Miscellaneous	231,910	202,997	215,550	217,689	1.0%
Total Materials and Services	1,444,662	1,272,907	1,520,215	1,450,232	-4.6%
Administrative Charges	1,492,083	1,564,842	1,644,664	1,840,398	11.9%
Transfers Out	52,818	0	92,660	19,243	-79.2%
Contingency	0	0	685,274	347,637	-49.3%
Ending Fund Balance	0	0	0	513,436	n.a.
TOTAL REQUIREMENTS	13,031,982	12,800,051	15,103,136	15,727,415	4.1%
FTE	103.68	105.10	107.60	107.21	-0.4%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 100 General Fund	9,789,796	9,772,098	10,421,494	12,232,477	77.8%
FND 125 Juvenile Grants	3,808,981	4,029,335	4,681,642	3,494,938	22.2%
TOTAL RESOURCES	13,598,778	13,801,433	15,103,136	15,727,415	100.0%
REQUIREMENTS					
FND 100 General Fund	9,789,796	9,772,098	10,421,494	12,232,477	77.8%
FND 125 Juvenile Grants	3,242,186	3,027,953	4,681,642	3,494,938	22.2%
TOTAL REQUIREMENTS	13,031,982	12,800,051	15,103,136	15,727,415	100.0%

	PROGRAMS				+/- %
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
Juvenile Case Management	4,334,570	4,801,304	5,072,224	5,247,498	3.5%
Juvenile Youth Services	6,896,147	6,885,825	7,498,272	7,935,150	5.8%
Juvenile Counseling	677,576	460,306	834,494	840,226	0.7%
JU Administration	1,690,485	1,653,997	1,698,146	1,704,541	0.4%
TOTAL RESOURCES	13,598,778	13,801,433	15,103,136	15,727,415	4.1%
REQUIREMENTS					
Juvenile Case Management	3,826,974	3,926,750	5,072,224	5,247,498	3.5%
Juvenile Youth Services	6,860,426	6,782,077	7,498,272	7,935,150	5.8%
Juvenile Counseling	677,576	460,306	834,494	840,226	0.7%
JU Administration	1,667,007	1,630,918	1,698,146	1,704,541	0.4%
TOTAL REQUIREMENTS	13,031,982	12,800,051	15,103,136	15,727,415	4.1%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Case Management Program

- Juvenile Crime Prevention Family Support Program provides a voluntary early intervention service for youth nine to thirteen within the context of working with the youth and their families. Youth are referred by school personnel, law enforcement, social service agencies, or self referred by families. The program works to support the family system and relationships to prevent or minimize involvement in the juvenile justice system.
- Families are supported in family function and relationships, holding youth accountable, providing appropriate structure, limit setting, consequences and rewards, and assistance in accessing treatment resources for family counseling, substance abuse, and mental health issues, as necessary.
- Police referrals alleging law violation or criminal offenses are assessed by Juvenile Probation Officers using a validated risk assessment to determine the level of intervention, supervision, and support required to reduce risk factors and enhance positive attitudes, values, beliefs, and behaviors. A case plan is developed with the youth and family to create a road map of goals and actions within the risk domains of substance abuse, family functioning, education, negative peer associations, and attitudes, values, and beliefs.
- Probation Officers hold youth accountable, support victim rights, and enforce payment of restitution. Behavior change is facilitated through the use of evidence-based, promising practices, or effective interventions that develop skills and personal responsibility while considering trauma experiences and adolescent development.
- The basis of probation in Marion County is the use of Effective Practices in Community Supervision (EPICS) which challenges attitudes, values, and beliefs and facilitates problem solving, decision making, and emotional regulation.
- Education Advocates engage youth in the Juvenile Department’s Education Program by advocating for appropriate education accommodations, providing support, skill building, and services for credit recovery; thereby improving attendance, behavior, grades, and overall educational success.

Program Summary

Juvenile	Program: Juvenile Case Management				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	513,004	479,238	67,224	106,045	57.7%
Intergovernmental State	218,774	225,782	240,864	240,863	0.0%
Charges for Services	50,681	44,412	43,691	40,700	-6.8%
General Fund Transfers	3,469,190	3,523,115	3,814,814	3,930,544	3.0%
Other Fund Transfers	25,182	21,161	31,078	101,556	226.8%
Net Working Capital	57,738	507,596	874,553	827,790	-5.3%
TOTAL RESOURCES	4,334,570	4,801,304	5,072,224	5,247,498	3.5%
REQUIREMENTS					
Personnel Services	3,202,579	3,246,353	3,596,017	3,709,889	3.2%
Materials and Services	139,486	140,452	148,591	185,545	24.9%
Administrative Charges	484,910	539,945	549,682	587,167	6.8%
Transfers Out	0	0	92,660	0	-100.0%
Contingency	0	0	685,274	251,461	-63.3%
Ending Fund Balance	0	0	0	513,436	n.a.
TOTAL REQUIREMENTS	3,826,974	3,926,750	5,072,224	5,247,498	3.5%
FTE	32.37	33.32	33.82	33.82	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Case Management	
Position Title	FTE
Department Specialist 2	0.22
Department Specialist 2 (Bilingual)	2.00
Education Services Advocate	2.00
Education Services Advocate (Bilingual)	2.00
Family Support Specialist	1.00
Family Support Specialist (Bilingual)	1.00
Juvenile Probation Case Aide (Bilingual)	1.00
Juvenile Probation Officer	13.00
Juvenile Probation Officer (Bilingual)	9.00
Juvenile Program Supervisor	2.10
Management Analyst 2	0.50
Program Juvenile Case Management FTE Total:	33.82

- In addition to the above there are 0.50 FTE temporary positions.

Juvenile Case Management Program Budget Justification

RESOURCES

There is an increase of \$38,821 in Intergovernmental Federal resources from Title IV-E Reimbursement. 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 Guaranteed Attendance Program.

There is a decrease of \$2,991 in Charges for Services, from a decline in probation fees collected.

There is a net increase of \$115,730 in General Fund revenue. This includes two decision packages; \$3,800 for bullet resistive vests for Probation Officers and \$11,859 for cell phones for Probation Officers, Family Support Specialists, and Educational Advocates.

There is an increase of \$70,478 in Other Fund Transfers. This is from a realignment of Criminal Justice Assessment revenue from the Youth Services Program to this program.

There is a decrease of \$46,763 in Net Working Capital. This is from a decrease of \$13,626 in Title IV-E Reimbursement and \$33,137 decrease in probation fees.

REQUIREMENTS

There is an increase of \$113,872 in Personnel Services. The increase is attributed to normal step and COLA increases.

There is a total increase of \$36,954 in Materials and Services.

This includes two decision package for five bullet resistive vests for Probation Officers in the amount of \$3,800 and a decision package to fund cell phones for use by Probation Officers, Family Support Specialists and Educational Advocates for \$11,859. There is an increase of \$18,939 in Miscellaneous. This is from an increase in the amount paid to the State of Oregon and Justice Benefits, Inc. for processing Title IV-E revenue.

There is an increase of \$37,485 in Administrative Charges. Administrative charges are allocated to programs in conformity with an overall county cost allocation plan.

There is a decrease of \$433,813 in Contingency, from Title IV-E revenue. This is primarily from moving \$513,436 to Unappropriated Ending Fund Balance.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Youth Services Program

- The thirty-two bed detention facility provides secure custody for youth accused of acts which, if committed by adults, would constitute a crime. Youth who can be detained are pre-adjudicated and pose a public safety risk, are at risk to not appear for court appearances, are charged with a Measure 11 offense, or youth post adjudication serving a sanction for violation of a condition of court-ordered probation supervision.
- Detention provides a structured environment that emphasizes personal responsibility through modeling, teaching, and providing opportunities to practice skills for effective communication, problem solving, emotional regulation, and decision making.
- Guaranteed Attendance Program (GAP) is a ninety-day voluntary residential shelter care program that serves as an alternative to Detention, diversion from placement in a youth correctional or residential treatment facility, and temporary out-of-home placement while appropriate placements are considered.
- GAP utilizes and teaches youth the Dialectical Behavioral Therapy (DBT) model of behavior change and Case Managers teach these same skills to their parents.
- Alternative Programs is an extensive work program providing an opportunity for youth to earn and timely pay restitution owed to victims, complete community service obligations, and gain employment and trade skill competencies.
- Through partnerships with the community, supervised work crews fulfill contracts with city, state, and county agencies. In addition, on campus, metal and wood goods are manufactured and sold in the Fresh Start Market, a coffee, soup, and sandwich business operated by youth learning customer service, barista skills, food preparation, and cash handling.

Program Summary

Juvenile	Program: Juvenile Youth Services				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	3,151	4,200	96,455	70,926	-26.5%
Intergovernmental State	862,665	876,505	869,586	937,314	7.8%
Charges for Services	712,208	752,145	931,413	745,153	-20.0%
Other Revenues	5,122	249	0	0	n.a.
General Fund Transfers	5,054,182	5,088,166	5,374,676	6,111,325	13.7%
Other Fund Transfers	85,916	128,839	122,393	47,406	-61.3%
Net Working Capital	172,904	35,722	103,749	23,026	-77.8%
TOTAL RESOURCES	6,896,147	6,885,825	7,498,272	7,935,150	5.8%
REQUIREMENTS					
Personnel Services	5,311,327	5,336,056	5,891,445	6,120,773	3.9%
Materials and Services	785,158	664,069	800,749	755,383	-5.7%
Administrative Charges	733,083	781,952	806,078	962,818	19.4%
Transfers Out	30,859	0	0	0	n.a.
Contingency	0	0	0	96,176	n.a.
TOTAL REQUIREMENTS	6,860,426	6,782,077	7,498,272	7,935,150	5.8%
FTE	55.67	56.72	58.60	58.21	-0.7%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

FTE By Position Title By Program

Program: Juvenile Youth Services	
Position Title	FTE
Alternative Program Worker 2	6.00
Alternative Program Worker 2 (Bilingual)	2.49
Alternative Program Worker 3	5.00
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
GAP Case Manager	1.00
GAP Case Manager (Bilingual)	1.00
Group Worker 2	23.25
Group Worker 2 (Bilingual)	7.00
Group Worker 2 (Job Share)	1.00
Group Worker 3	1.00
Juvenile Detention Supervisor	1.00
Juvenile Program Supervisor	2.00
Program Van Driver	0.47
Program Juvenile Youth Services FTE Total:	58.21

- In addition to the above there are 9.60 FTE temporary positions.

FTE Changes

There is a decrease of 0.39 FTE in this program. This is from a decrease of 0.51 FTE Alternative Programs Worker 2 and an increase of 0.12 FTE GAP Case Manager.

Juvenile Youth Services Program Budget Justification

RESOURCES

There is a decrease of \$25,529 in Federal revenue. This federal revenue funds the School Nutrition Program (SNP) and is funded by the United States Department of Agricultural (USDA). It partially funds the food services program that feeds the youth in Detention and Guaranteed Attendance Program (GAP). The reduction is caused by a change made in youth's eligibility requirements by the USDA that affected Alternative Programs youth so that they are no longer used in the calculations to receive reimbursement.

There is an increase of \$67,728 in State revenue. This is from the Juvenile Crime Prevention Basic and Diversion agreement with Oregon Youth Authority that supports GAP. FY 17-18 is the first year of a biennial allocation.

There is an overall decrease in Charges for Services mostly due to reclassifying \$226,895 of the following General Fund revenues from the Juvenile Department to Non-Departmental: styrofoam recycling, wood and compost sales, and work crew fees. The decrease was off-set by an increase in General Fund Transfers by the same amount. There is an increase of \$49,134 in Behavioral Rehabilitation Services (BRS) Medicaid fees (increase in daily rate).

General Fund Transfers increased by \$746,649, due to the following: 1) reclassifying general fund revenues of \$226,895 from Charges for Services and 2) increase in Alternative Programs due to the reclassification of personnel from the Juvenile Grants Fund to the General Fund.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

There is a decrease of \$74,987 in Other Fund Transfers. This is largely from a realignment of resources in Criminal Justice Assessment revenue that was used in this program and is now used by the Case Management Program.

There is a decrease of \$80,723 in Net Working Capital. This is from a decrease of \$26,993 in Behavioral Rehabilitation Services (BRS), a decrease of \$9,042 in Criminal Justice Assessment, and a decrease of \$44,688 in Alternative Programs styrofoam revenue.

REQUIREMENTS

There is an increase of \$229,328 in Personnel Services. The increase is attributed to normal step and COLA increases.

There is a net decrease of \$35,366 in Materials and Services. Increases include \$9,070 in Supplies, primarily from increased costs of EPI pens. Decreases include \$39,073 in Contracted Services, primarily from lower costs in food and nursing contracts.

There is an increase of \$156,740 in Administrative Charges. Administrative charges are allocated to programs in conformity with an overall county cost allocation plan.

The Juvenile Department is purchasing two vehicles through the Non-Departmental General Fund Program. The vehicles are a mini-van and a truck to be used by Alternative Programs.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Counseling Program

- Counselors provide mental health and suicide/self harm screening for all youth in Detention.
- Provide counseling and mental health crisis services for youth in Detention and consultation with staff and Probation Officers to create interventions and programming to enhance well-being and safety.
- Provide coordination with community agencies providing mental health support and services to assist Probation Officers to develop placements and supports for youth with significant mental health needs.
- Provide individual, group, and family counseling for probation clients in the community who are unable to access community based treatment, as workload allows.

Program Summary

Juvenile	Program: Juvenile Counseling				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	272,407	252,829	-7.2%
Charges for Services	65,858	0	0	0	n.a.
General Fund Transfers	611,718	460,306	562,087	587,397	4.5%
TOTAL RESOURCES	677,576	460,306	834,494	840,226	0.7%
REQUIREMENTS					
Personnel Services	550,031	375,340	646,498	674,328	4.3%
Materials and Services	36,590	18,232	92,965	45,971	-50.6%
Administrative Charges	90,955	66,733	95,031	100,684	5.9%
Transfers Out	0	0	0	19,243	n.a.
TOTAL REQUIREMENTS	677,576	460,306	834,494	840,226	0.7%
FTE	6.14	6.07	6.19	6.19	0.0%

FTE By Position Title By Program

Program: Juvenile Counseling	
Position Title	FTE
Department Specialist 2	0.29
Family Intervention Therapist	1.00
Family Intervention Therapist (Bilingual)	1.00
Juvenile Program Supervisor	0.90
Mental Health Spec 2	3.00
Program Juvenile Counseling FTE Total:	6.19

Juvenile Counseling Program Budget Justification

RESOURCES

There is a decrease of \$19,578 in Intergovernmental Federal resources from Title IV-E Reimbursement. These resources are used to fund the Equip program. The Equip program will provide intensive interventions to youth and their families, helping to improve family functioning through strengthening relationships and interactions along with improving parenting skills. This reduction is from a decrease in start-up costs budgeted in FY 2017-18.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

REQUIREMENTS

There is an increase of \$27,830 in Personnel Services. This is attributed to step increases and fringe benefit cost increases.

There is a decrease of \$46,994 in Materials and Services, notably a \$49,100 decrease in other contracted services. This was caused by completion of a \$50,000 contract with Social Finance in FY 2017-18 and a new \$5,200 contract with University of Oregon in FY 2018-19, along with small decreases in other contracts. Social Finance tracked the outcomes and data of the Equip program and assisted in service modifications to increase success. The University of Oregon will work with the Juvenile Department to coordinate the oversight of Equip program fidelity by reviewing treatment and skill building sessions and coaching the Equip staff.

There is an increase of \$5,653 in Administrative Charges which are assessed according to a countywide cost allocation plan.

The \$19,243 in Transfers Out is a transfer to the Fleet Management Fund for an additional mid-size sedan for the Equip program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Administration Program

- Establish department vision, goals and objectives, provide leadership, and facilitate training and accountability for effective delivery of services that reduce juvenile risk factors and increase strengths, assets, and skill development for positive youth outcomes.
- Collect and analyze data for evaluation of service delivery, to make policy decisions, and for program and intervention changes to achieve desired outcomes.
- Responsibly manage and account for the department fiscal revenue and expenditures.
- Receive, process, and maintain records in compliance with Oregon Revised Statutes.
- Provide reception and clerical support to customers and all department staff.

Program Summary

Juvenile	Program: JU Administration				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	143	109	0	0	n.a.
Interest	154	1,749	0	0	n.a.
Other Revenues	4,054	4,279	4,400	4,000	-9.1%
General Fund Transfers	1,562,253	1,624,381	1,672,632	1,682,055	0.6%
Other Fund Transfers	63,902	0	(1,966)	0	-100.0%
Net Working Capital	59,979	23,478	23,080	18,486	-19.9%
TOTAL RESOURCES	1,690,485	1,653,997	1,698,146	1,704,541	0.4%
REQUIREMENTS					
Personnel Services	978,484	1,004,552	1,026,363	1,051,479	2.4%
Materials and Services	483,428	450,154	477,910	463,333	-3.1%
Administrative Charges	183,136	176,212	193,873	189,729	-2.1%
Transfers Out	21,959	0	0	0	n.a.
TOTAL REQUIREMENTS	1,667,007	1,630,918	1,698,146	1,704,541	0.4%
FTE	9.50	9.00	9.00	9.00	0.0%

FTE By Position Title By Program

Program: Juvenile Administration	
Position Title	FTE
Accounting Specialist	1.00
Administrative Services Manager	1.00
Asst Director of Juvenile Department	1.00
Contracts Specialist	1.00
Juvenile Dept Director	1.00
Management Analyst 2	1.00
Office Manager	1.00
Records Specialist	2.00
Program JU Administration FTE Total:	9.00

- In addition to the above there is 0.90 FTE temp position that is also budgeted.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Juvenile Administration Program Budget Justification

RESOURCES

There are no significant changes in Administration's Resources.

REQUIREMENTS

There is a decrease of \$19,884 in Personnel Services. The Director and Deputy Director retired in FY 2017-18 causing a reduction in the cost of these positions.

There is a total increase of \$20,423 in Material and Services. This includes a \$32,000 decision package for increased medical oversight of medical services at the Juvenile Department. New contracts were made in FY 2017-18 with an increase of \$32,000 in the contract. In FY 2017-18 vacancy savings were moved to Material and Services to cover the increased costs. There is a \$12,558 increase in Repairs and Maintenance, from increases in building maintenance for the department.

There is a decrease of \$4,144 in Administrative Charges. Administrative charges are allocated to programs in conformity with an overall county cost allocation plan.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

KEY DEPARTMENT ACCOMPLISHMENTS

- Mid-Valley Wellness Recovery Action Plan (WRAP) facilitated by Children's Behavioral Health (CBH) is fully functional in the Juvenile Department and providing supportive services to identified youth. As a result of this success, we have been able to focus on streamlining WRAP processes and rapid mental health and substance assessments in detention, incorporating developmental disabilities in our conversations/planning and learning the complexities of assessment and services, and discuss ideas to further identify and properly route youth to the most appropriate services in Marion County's menu of services. Implemented scanned release of information into Juvenile Justice Information System (JJIS) so the communication is expedited between the Detention Mental Health Specialists and Probation Officers.
- The department hired a 0.50 FTE Title IV-E Management Analyst. The analyst is responsible for monitoring compliance, developing training, coaching, communicating with Department of Health and Human Services and the contractor to ensure all documentation is accurate and complete. Staff are evaluating every youth for inclusion criteria resulting in an increase in eligible youth year to year since inception. The department is evaluating additional positions for inclusion in the Title-IV E administrative pool.
- Increased Effective Practices in Community Supervision (EPICS) delivery numbers in FY 2017-18. Preliminary data indicates a possible correlation in a reduction in both recidivism and parole violations with youth. The department is continuing to increase the number of EPICS sessions with higher risk youth to see if the increased sessions continue to support the trend in impacts.
- The Juvenile Department tracks twelve month recidivism for all youth with a criminal referral within the calendar year, which is the statewide county juvenile department measure. Additionally, we track recidivism rates for youth following termination of probation. Our 12 month criminal referral recidivism dropped 8 percentage points going from 32% in 2015 to 24% in 2016. The statewide average in 2016 is 27.7%. Rates of recidivism for the youth with completed probation orders are down slightly from last year going from 12% to 11%.
- Collaborated with the District Attorney's (DA) office, to have the DA completely assume Victim Notification/Engagement and restitution determination through a series of pilot processes that went well in every stage. This removes Probation Officers from having to balance the victim's needs against the youth offender's needs, which is a very difficult path to navigate.
- Evaluated the parenting tool, Collaborative Problem Solving, to increase the available evidence-based services to help increase parenting skills.
- Created a new vocational opportunity for youth through the purchase of a wood milling machine that will allow for the production of commercial-grade lumber and better processing of wood for widgets and building projects.
- Increased advertising for the Fresh Start Market through the addition of a Facebook page, Instagram, selling of wood products on Etsy, and numerous appearances on local radio programming.
- The Guaranteed Attendance Program (GAP) successfully reclassified two positions to Case Manager positions. This created better support for youth in the program by allowing each youth to have a specific staff that supports their progress, goals, and case planning needs throughout their program stay, in addition to being a support of parents and transition. One of the positions was identified as bilingual and has been a tremendous resource in eliminating language barriers with our Latino families and youth.
- Continued expansion, through partnering with the Oregon Department of Education, to allow more Juvenile Department youth access to online credit recovery, as well as, established alternative programs to qualify as elective credits toward high school graduation.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

KEY INDICATORS

1: Juvenile Referral Data

Definition and Purpose

Law enforcement refer youth to the department by a police report. Each police report may contain allegations that a youth was involved in one or more crimes. A youth may be referred to the department in more than one police report over time. Unduplicated youth count is the number of individual youth referred. Referral count is how many police reports were received. Total allegations are the number of crimes contained in all of the police reports received.

Law enforcement can refer youth 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 youth are referred, and at what frequency.

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, and affordable activities for residents of all ages through increasing public education and awareness.

Data Units Calendar Year

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information.

Total Allegations:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
3398	3002	2904	2643	2448

Referral Count:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
2253	2201	1907	1722	1586

Unduplicated Youth Count:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
1350	1234	1181	1064	969

Youth Supervised by Juvenile Department: 0 Diversion/Informal Sanctions

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
575	519	449	392	344

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 JUVENILE

Youth Supervised by Juvenile Department: Formal Accountability Agreement

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
358	286	275	243	214

Youth Supervised by Juvenile Department: Probation

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
523	534	514	509	497

Explanation of Trends and Changes

Referrals for juvenile criminal activity is down nationally which is also reflected in Marion County. However, as the annual number of referrals has been decreasing, the number of youth supervised by the Juvenile Department has not seen the same dramatic reduction.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

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 youth, 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.

Data Units Calendar Year

Oregon utilizes the statewide Juvenile Justice Information System (JJIS) as the database for juvenile justice information. The Oregon Youth Authority publishes 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 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
967	926	842	809	726

No subsequent referrals:

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
675 - 70%	630 - 68%	637 - 76%	577 - 71% Estimate	522 - 72%

Subsequent referrals:

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
292 - 30%	296 - 32%	205 - 24%	232 - 29% Estimate	147 - 28%

Number of Juveniles ended probation:

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
179	168	246	194 Estimate	140

Juveniles ended probation no subsequent referrals:

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
167 - 93.3%	147 - 87.5%	219 - 89%	174 - 90% Estimate	124 - 89%

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 JUVENILE

Juveniles ended probation subsequent referrals:

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
12 - 6.7%	21 - 12.5%	27 - 11%	18 - 10% Estimate	14 - 11%

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. Due to the nature of measuring recidivism, reports will always be a year behind as a youth receives a referral in 2016 but the follow-up time is 12 months after that referral, meaning we cannot have complete data until the next year is complete. The overall total criminal referral recidivism is from 32% to 24% between 2015 and 2016. The rate of recidivism for youth who are terminated from Probation shows that very few of these youth receive a new criminal referral within the subsequent 12 months.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

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 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.

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 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
967	926	842	809	726

Chronic:

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
53 -5.5%	61 - 6.6%	45 - 5%	40 - 5%	36 - 5%

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 youth and chronic offenders.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

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 youth who agree to comply with specific conditions without the formal court process.

Significance

Oregon law requires the Juvenile Department to work with youth to pay court ordered restitution to victims in a timely manner. Payment of restitution holds the youth 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.

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 Oregon eCourt Case Information (OECI) the State Court database, and our own internal tracking of restitution paid through the Alternative Programs. 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
71	95	69	92	88

Dollars owed:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
\$75,570	\$97,801	\$62,006	\$64,836	\$70,240

Dollars paid:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
\$51,537	\$70,341	\$50,526	\$51,869	\$56,192

Percentage:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
68%	72%	81.5%	80%	80%

Money judgment:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
\$23,878	\$27,206	\$11,480	\$12,967	\$14,048

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Percentage:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
31.6%	28%	18.5%	20%	20%

Number of youth closed with outstanding restitution:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
9	10	5	7	8

Percentage of youth who paid full restitution:

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
87%	89%	93%	92%	91%

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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
\$67,882	\$59,517	\$50,171	\$54,844	\$54,844

Explanation of Trends and Changes

A low-risk work crew was created to facilitate the completion of restitution payments by lower-risk youth. An additional crew facilitates youth 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 youth is ordered to pay is actually paid.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341840 Work Crew Fees	0	0	0	0	0	0
341952 Styrofoam Recycling	0	0	0	0	0	0
341955 Wood and Compost Sales	0	0	0	0	0	0
Charges for Services Total	0	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	9,789,796	9,772,098	10,421,494	12,232,477	12,232,477	12,232,477
General Fund Transfers Total	9,789,796	9,772,098	10,421,494	12,232,477	12,232,477	12,232,477
General Fund Total	9,789,796	9,772,098	10,421,494	12,232,477	12,232,477	12,232,477
125 - Juvenile Grants						
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331222 Oregon Housing Community Svcs	3,151	4,200	3,500	4,200	4,200	4,200
331224 USDA Child Nutrition Cluster	0	0	92,955	66,726	66,726	66,726
331234 DHS Title IV E Reimbursement	513,004	479,238	339,631	358,874	358,874	358,874
Intergovernmental Federal Total	516,155	483,438	436,086	429,800	429,800	429,800
Intergovernmental State						
332990 Other State Revenues	1,081,439	1,102,287	1,110,450	1,178,177	1,178,177	1,178,177
Intergovernmental State Total	1,081,439	1,102,287	1,110,450	1,178,177	1,178,177	1,178,177
Charges for Services						
341232 Insurance Fees	765	1,706	0	0	0	0
341240 Food Service Fees	3,124	3,575	3,200	3,700	3,700	3,700
341370 Medicaid Fees	376,578	369,872	472,319	521,453	521,453	521,453
341700 Victim Assistance Fees	2,527	1,903	2,891	2,200	2,200	2,200
341701 Children Assistance Fees	0	0	0	14,000	14,000	14,000
341710 Juvenile Probation Fees	40,789	37,124	36,000	18,500	18,500	18,500
341711 Juvenile Probation Fees FAA	3,689	3,220	2,300	6,000	6,000	6,000
341712 Juvenile Probation Fees MIP	3,820	2,275	2,500	0	0	0
341840 Work Crew Fees	132,961	114,826	141,144	0	0	0
341950 Retail Sales	230,906	236,954	230,427	220,000	220,000	220,000
341955 Wood and Compost Sales	0	0	50,428	0	0	0
341999 Other Fees	33,731	25,212	33,895	0	0	0
Charges for Services Total	828,891	796,666	975,104	785,853	785,853	785,853
Interest						
361000 Investment Earnings	154	1,749	0	0	0	0
Interest Total	154	1,749	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	5,116	250	0	0	0	0
372000 Over and Short	(1)	(1)	0	0	0	0
373100 Special Program Donations	4,061	4,279	4,400	4,000	4,000	4,000
Other Revenues Total	9,175	4,528	4,400	4,000	4,000	4,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	907,545	923,870	1,002,715	78,844	78,844	78,844
General Fund Transfers Total	907,545	923,870	1,002,715	78,844	78,844	78,844
Other Fund Transfers						
381185 Transfer from Criminal Justice	175,000	150,000	151,505	148,962	148,962	148,962
Other Fund Transfers Total	175,000	150,000	151,505	148,962	148,962	148,962
Net Working Capital						
392000 Net Working Capital Unrestr	290,621	566,795	1,001,382	869,302	869,302	869,302
Net Working Capital Total	290,621	566,795	1,001,382	869,302	869,302	869,302
Juvenile Grants Total	3,808,982	4,029,335	4,681,642	3,494,938	3,494,938	3,494,938
Juvenile Grand Total	13,598,778	13,801,433	15,103,136	15,727,415	15,727,415	15,727,415

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(54,950)	0	0	0
511110 Regular Wages	3,715,080	3,684,615	4,705,575	5,465,306	5,465,306	5,465,306
511120 Temporary Wages	234,689	236,382	287,045	411,498	411,498	411,498
511130 Vacation Pay	264,939	262,823	0	0	0	0
511140 Sick Pay	170,173	163,871	0	0	0	0
511150 Holiday Pay	206,680	223,761	0	0	0	0
511160 Comp Time Pay	129,616	145,870	80,164	82,221	82,221	82,221
511180 Differential Pay	6,991	6,164	10,817	11,812	11,812	11,812
511210 Compensation Credits	135,088	126,614	118,538	117,423	117,423	117,423
511240 Leave Payoff	31,334	43,850	49,789	60,513	60,513	60,513
511280 Cell Phone Pay	1,803	3,171	3,705	2,861	2,861	2,861
511290 Health Insurance Waiver Pay	7,088	7,800	9,600	14,400	14,400	14,400
511410 Straight Pay	8	0	0	0	0	0
511420 Premium Pay	38,430	46,788	80,164	82,221	82,221	82,221
511450 Premium Pay Temps	6,277	2,500	0	0	0	0
Salaries and Wages Total	4,948,195	4,954,208	5,290,447	6,248,255	6,248,255	6,248,255
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(18,316)	0	0	0
512110 PERS	752,692	732,842	932,905	1,080,248	1,080,248	1,080,248
512120 401K	33,355	34,620	35,376	35,078	35,078	35,078
512130 PERS Debt Service	252,325	244,829	241,685	335,835	335,835	335,835
512200 FICA	374,059	373,774	390,353	458,258	458,258	458,258
512310 Medical Insurance	1,001,949	1,003,806	1,105,581	1,272,475	1,272,475	1,272,475
512320 Dental Insurance	99,668	99,532	108,480	126,469	126,469	126,469
512330 Group Term Life Insurance	7,959	7,817	8,813	10,063	10,063	10,063
512340 Long Term Disability Insurance	20,057	15,945	19,749	22,555	22,555	22,555
512400 Unemployment Insurance	19,785	18,275	17,878	20,715	20,715	20,715
512520 Workers Comp Insurance	2,418	2,159	2,540	3,002	3,002	3,002
512600 Wellness Program	2,909	2,823	3,093	3,483	3,483	3,483
512610 Employee Assistance Program	2,089	2,061	2,090	2,353	2,353	2,353
512700 County HSA Contributions	12,012	9,212	0	11,050	11,050	11,050
Fringe Benefits Total	2,581,277	2,547,694	2,850,227	3,381,584	3,381,584	3,381,584
Personnel Services Total	7,529,472	7,501,902	8,140,674	9,629,839	9,629,839	9,629,839
Materials and Services						
Supplies						
521010 Office Supplies	13,351	14,143	13,550	13,250	13,250	13,250
521030 Field Supplies	11,248	20,309	18,650	13,900	13,900	13,900
521040 Institutional Supplies	20,469	18,509	18,600	18,750	18,750	18,750
521050 Janitorial Supplies	8,285	7,265	7,810	7,810	7,810	7,810
521070 Departmental Supplies	10,522	12,910	6,010	6,110	6,110	6,110
521080 Food Supplies	30,815	32,864	2,500	1,875	1,875	1,875
521090 Uniforms and Clothing	1,566	3,146	2,600	2,600	2,600	2,600

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521100 Medical Supplies	6,002	4,471	4,730	9,710	9,710	9,710
521110 First Aid Supplies	1,001	539	495	495	495	495
521140 Vaccines	0	0	660	220	220	220
521170 Educational Supplies	2,331	1,623	1,650	954	954	954
521190 Publications	285	240	885	885	885	885
521210 Gasoline	16,823	16,207	18,000	18,000	18,000	18,000
521220 Diesel	7,776	7,165	8,000	8,000	8,000	8,000
521230 Propane	83	138	70	130	130	130
521240 Automotive Supplies	529	1,489	600	600	600	600
521300 Safety Clothing	3,189	1,695	2,200	2,200	2,200	2,200
521310 Safety Equipment	1,012	1,021	700	700	700	700
Supplies Total	135,287	143,736	107,710	106,189	106,189	106,189
Materials						
522020 Crushed Rock	742	1,361	500	500	500	500
522080 Building Materials	727	1,343	1,000	1,000	1,000	1,000
522100 Parts	9,668	8,098	10,000	10,000	10,000	10,000
522140 Small Tools	2,321	953	800	1,200	1,200	1,200
522150 Small Office Equipment	1,122	3,794	2,300	1,925	1,925	1,925
522160 Small Departmental Equipment	17,041	33,815	19,700	14,800	14,800	14,800
522170 Computers Non Capital	2,105	3,922	2,000	2,000	2,000	2,000
522180 Software	365	7,843	3,315	5,065	5,065	5,065
522500 Materials for Resale	0	0	0	3,000	3,000	3,000
Materials Total	34,091	61,129	39,615	39,490	39,490	39,490
Communications						
523010 Telephone Equipment	1,047	1,209	1,100	1,000	1,000	1,000
523015 Video Security Equipment	0	267	0	0	0	0
523020 Phone and Communication Svcs	327	528	170	350	350	350
523040 Data Connections	1,731	907	480	480	480	480
523050 Postage	93	2	100	50	50	50
523060 Cellular Phones	12,833	13,452	13,673	24,992	24,992	24,992
523090 Long Distance Charges	2,444	2,288	2,272	2,442	2,442	2,442
523100 Radios and Accessories	5,996	461	400	400	400	400
Communications Total	24,472	19,114	18,195	29,714	29,714	29,714
Utilities						
524010 Electricity	110,134	118,310	111,608	119,220	119,220	119,220
524020 Street Light Electricity	2,305	2,327	2,280	2,338	2,338	2,338
524040 Natural Gas	30,287	32,941	32,156	32,022	32,022	32,022
524050 Water	5,732	3,664	4,332	3,115	3,115	3,115
524070 Sewer	15,381	12,861	13,416	10,732	10,732	10,732
524090 Garbage Disposal and Recycling	13,841	16,341	14,552	15,577	15,577	15,577
Utilities Total	177,680	186,443	178,344	183,004	183,004	183,004
Contracted Services						
525110 Consulting Services	31,763	13,758	25,000	21,000	21,000	21,000
525155 Credit Card Fees	2	113	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
525210 Medical Services	234,751	182,444	267,266	262,120	262,120	262,120
525211 Psychiatric Services	0	1,941	0	0	0	0
525235 Laboratory Services	6,257	7,802	6,200	3,000	3,000	3,000
525261 Social Services	(346)	0	0	0	0	0
525320 Food Services	140,933	110,570	416	416	416	416
525330 Transportation Services	8,577	1,670	3,975	1,825	1,825	1,825
525340 Counseling and Mentoring Svcs	3,200	0	0	0	0	0
525345 Youth Stipends	0	0	0	36,000	36,000	36,000
525350 Janitorial Services	250	250	450	450	450	450
525360 Public Works Services	0	11	0	0	0	0
525440 Client Assistance	105	978	300	300	300	300
525450 Subscription Services	264	277	0	277	277	277
525550 Court Services	20	90	0	0	0	0
525555 Security Services	1,530	1,682	1,760	1,880	1,880	1,880
525710 Printing Services	1,083	859	895	925	925	925
525715 Advertising	0	250	0	0	0	0
525735 Mail Services	3,652	3,407	3,700	3,700	3,700	3,700
525740 Document Disposal Services	4,387	5,270	5,200	5,200	5,200	5,200
525770 Interpreters and Translators	1,712	1,182	1,960	1,100	1,100	1,100
525870 Hazardous Waste Disposal	113	131	110	110	110	110
525999 Other Contracted Services	7,444	8,604	12,223	12,223	12,223	12,223
Contracted Services Total	445,697	341,287	329,455	350,526	350,526	350,526
Repairs and Maintenance						
526011 Dept Equipment Maintenance	7,268	7,536	8,100	8,100	8,100	8,100
526012 Vehicle Maintenance	12,133	6,135	19,500	12,000	12,000	12,000
526014 Radio Maintenance	199	254	1,000	400	400	400
526020 Computer Hardware Maintenance	310	0	0	2,706	2,706	2,706
526021 Computer Software Maintenance	0	0	2,500	0	0	0
526030 Building Maintenance	25,370	29,025	40,382	37,940	37,940	37,940
526040 Remodels and Site Improvements	3,571	2,740	3,000	3,000	3,000	3,000
526050 Grounds Maintenance	377	2,337	500	500	500	500
Repairs and Maintenance Total	49,229	48,027	74,982	64,646	64,646	64,646
Rentals						
527110 Fleet Leases	66,475	66,535	64,644	66,792	66,792	66,792
527120 Motor Pool Mileage	1,280	2,216	1,300	3,130	3,130	3,130
527130 Parking	140	112	140	100	100	100
527140 County Parking	660	660	660	660	660	660
527300 Equipment Rental	16,722	19,670	20,262	19,658	19,658	19,658
Rentals Total	85,278	89,193	87,006	90,340	90,340	90,340
Insurance						
528110 Liability Insurance Premiums	0	1,598	2,524	2,524	2,524	2,524
528120 WC Insurance Premiums	2,502	0	1,600	0	0	0
528220 Notary Bonds	511	392	600	560	560	560

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
528410 Liability Claims	1,200	475	0	0	0	0
Insurance Total	4,212	2,465	4,724	3,084	3,084	3,084
Miscellaneous						
529120 Commercial Travel	875	25	800	800	800	800
529130 Meals	900	949	1,000	1,050	1,050	1,050
529140 Lodging	8,104	2,162	5,000	5,000	5,000	5,000
529210 Meetings	1,619	3,056	1,880	1,800	1,800	1,800
529220 Conferences	475	400	0	0	0	0
529230 Training	20,042	40,001	40,000	23,200	23,200	23,200
529300 Dues and Memberships	8,252	8,569	8,250	8,250	8,250	8,250
529640 Victim Restitution	0	0	0	74,000	74,000	74,000
529650 Pre Employment Costs	31,556	33,862	25,000	25,000	25,000	25,000
529740 Fairs and Shows	0	341	0	0	0	0
529820 Vehicle Registration	93	0	0	0	0	0
529840 Professional Licenses	150	158	150	150	150	150
529850 Device Licenses	0	0	150	150	150	150
529860 Permits	470	927	550	550	550	550
529999 Miscellaneous Expense	0	1,017	0	0	0	0
Miscellaneous Total	72,534	91,466	82,780	139,950	139,950	139,950
Materials and Services Total	1,028,481	982,861	922,811	1,006,943	1,006,943	1,006,943
Administrative Charges						
611100 County Admin Allocation	87,239	101,537	112,295	129,890	129,890	129,890
611210 Facilities Mgt Allocation	272,462	272,069	305,697	300,676	300,676	300,676
611220 Custodial Allocation	87,747	91,813	100,343	104,530	104,530	104,530
611230 Courier Allocation	5,013	4,991	5,675	4,303	4,303	4,303
611250 Risk Management Allocation	24,778	21,307	29,289	29,781	29,781	29,781
611255 Benefits Allocation	24,893	23,232	25,136	29,112	29,112	29,112
611260 Human Resources Allocation	85,642	88,745	102,417	117,577	117,577	117,577
611300 Legal Services Allocation	33,704	33,252	34,444	32,201	32,201	32,201
611400 Information Tech Allocation	167,533	180,186	189,513	239,570	239,570	239,570
611410 FIMS Allocation	102,382	124,976	126,599	121,904	121,904	121,904
611420 Telecommunications Allocation	26,793	28,603	29,229	37,283	37,283	37,283
611430 Info Tech Direct Charges	89,365	78,781	38,106	163,376	163,376	163,376
611600 Finance Allocation	117,362	110,835	124,264	125,700	125,700	125,700
611800 MCBEE Allocation	2,036	7,140	4,635	7,604	7,604	7,604
612100 IT Equipment Use Charges	13,694	15,468	15,367	32,588	32,588	32,588
614100 Liability Insurance Allocation	42,000	48,500	44,000	52,100	52,100	52,100
614200 WC Insurance Allocation	49,200	55,900	71,000	67,500	67,500	67,500
Administrative Charges Total	1,231,843	1,287,335	1,358,009	1,595,695	1,595,695	1,595,695
General Fund Total	9,789,796	9,772,098	10,421,494	12,232,477	12,232,477	12,232,477

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	7,159	0	0	0
511110 Regular Wages	1,203,132	1,192,011	1,738,298	1,130,773	1,130,773	1,130,773
511120 Temporary Wages	93,874	80,548	122,456	0	0	0
511130 Vacation Pay	84,138	77,231	0	0	0	0
511140 Sick Pay	59,779	44,649	0	0	0	0
511150 Holiday Pay	70,336	78,615	0	0	0	0
511160 Comp Time Pay	22,157	24,754	0	15,227	15,227	15,227
511180 Differential Pay	5,437	5,819	0	5,607	5,607	5,607
511210 Compensation Credits	33,641	31,261	29,753	22,366	22,366	22,366
511240 Leave Payoff	7,967	10,285	0	0	0	0
511290 Health Insurance Waiver Pay	1,186	814	0	0	0	0
511420 Premium Pay	19,328	22,214	408	15,559	15,559	15,559
511450 Premium Pay Temps	5	56	0	0	0	0
Salaries and Wages Total	1,600,980	1,568,256	1,898,074	1,189,532	1,189,532	1,189,532
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2,387	0	0	0
512110 PERS	232,778	226,729	340,876	221,862	221,862	221,862
512130 PERS Debt Service	94,502	89,032	88,403	69,191	69,191	69,191
512200 FICA	121,250	117,971	144,181	87,903	87,903	87,903
512310 Medical Insurance	401,078	401,236	478,241	312,821	312,821	312,821
512320 Dental Insurance	40,898	38,905	47,520	31,091	31,091	31,091
512330 Group Term Life Insurance	2,624	2,588	3,196	2,076	2,076	2,076
512340 Long Term Disability Insurance	6,655	5,361	7,164	4,657	4,657	4,657
512400 Unemployment Insurance	6,403	5,765	6,539	4,270	4,270	4,270
512520 Workers Comp Insurance	926	801	1,079	592	592	592
512600 Wellness Program	1,114	1,069	1,187	797	797	797
512610 Employee Assistance Program	800	781	802	538	538	538
512700 County HSA Contributions	2,938	1,906	0	1,300	1,300	1,300
Fringe Benefits Total	911,968	892,143	1,121,575	737,098	737,098	737,098
Personnel Services Total	2,512,948	2,460,399	3,019,649	1,926,630	1,926,630	1,926,630
Materials and Services						
Supplies						
521010 Office Supplies	623	236	1,300	1,300	1,300	1,300
521040 Institutional Supplies	558	369	850	850	850	850
521050 Janitorial Supplies	1,976	1,377	2,000	2,000	2,000	2,000
521070 Departmental Supplies	4,275	1,193	1,553	880	880	880
521080 Food Supplies	526	294	27,800	32,570	32,570	32,570
521090 Uniforms and Clothing	760	0	900	900	900	900
521100 Medical Supplies	0	0	10	10	10	10
521110 First Aid Supplies	0	0	40	40	40	40
521170 Educational Supplies	1,214	1,976	22,730	20,462	20,462	20,462
Supplies Total	9,932	5,446	57,183	59,012	59,012	59,012

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Materials						
522080 Building Materials	0	70	0	0	0	0
522140 Small Tools	5,053	0	0	0	0	0
522150 Small Office Equipment	0	69	5,750	4,750	4,750	4,750
522160 Small Departmental Equipment	22,086	361	1,000	1,000	1,000	1,000
522170 Computers Non Capital	2,367	8,595	3,500	3,500	3,500	3,500
522180 Software	0	718	200	0	0	0
522500 Materials for Resale	89,410	78,945	92,574	89,574	89,574	89,574
Materials Total	118,915	88,759	103,024	98,824	98,824	98,824
Communications						
523020 Phone and Communication Svcs	144	0	350	350	350	350
523040 Data Connections	689	5,393	4,068	6,538	6,538	6,538
Communications Total	834	5,393	4,418	6,888	6,888	6,888
Utilities						
524010 Electricity	8,358	7,254	7,500	8,200	8,200	8,200
524040 Natural Gas	1,404	1,546	1,800	2,400	2,400	2,400
524050 Water	1,609	1,959	1,800	1,600	1,600	1,600
524090 Garbage Disposal and Recycling	340	0	0	0	0	0
Utilities Total	11,711	10,759	11,100	12,200	12,200	12,200
Contracted Services						
525155 Credit Card Fees	7,402	6,300	7,700	8,500	8,500	8,500
525156 Bank Services	15	0	0	0	0	0
525211 Psychiatric Services	3,210	5,939	3,600	3,000	3,000	3,000
525235 Laboratory Services	0	30	0	0	0	0
525320 Food Services	360	0	144,000	113,000	113,000	113,000
525330 Transportation Services	2,384	2,697	5,500	4,500	4,500	4,500
525340 Counseling and Mentoring Svcs	865	1,058	19,803	18,803	18,803	18,803
525345 Youth Stipends	44,107	36,081	36,000	0	0	0
525440 Client Assistance	4,888	3,385	10,690	19,861	19,861	19,861
525515 Polygraph Services	6,592	8,890	6,000	5,500	5,500	5,500
525560 Victim Emergency Services	0	0	1,778	5,000	5,000	5,000
525710 Printing Services	704	1,028	0	0	0	0
525715 Advertising	1,673	659	730	730	730	730
525999 Other Contracted Services	33,250	0	50,000	5,200	5,200	5,200
Contracted Services Total	105,449	66,067	285,801	184,094	184,094	184,094
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	600	600	600
526011 Dept Equipment Maintenance	1,912	1,157	2,500	0	0	0
526020 Computer Hardware Maintenance	45	0	0	0	0	0
526021 Computer Software Maintenance	630	840	500	500	500	500
526030 Building Maintenance	1,054	0	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

125 - Juvenile Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
526040 Remodels and Site Improvements	6,219	0	0	0	0	0
Repairs and Maintenance Total	9,860	1,997	3,000	1,100	1,100	1,100
Rentals						
527110 Fleet Leases	0	0	0	3,324	3,324	3,324
527300 Equipment Rental	104	94	108	108	108	108
Rentals Total	104	94	108	3,432	3,432	3,432
Miscellaneous						
529120 Commercial Travel	1,700	0	0	0	0	0
529140 Lodging	915	0	0	0	0	0
529210 Meetings	1,972	0	0	0	0	0
529220 Conferences	860	0	0	0	0	0
529230 Training	2,723	130	300	300	300	300
529590 Special Programs Other	83,038	55,873	58,270	77,239	77,239	77,239
529640 Victim Restitution	67,681	55,428	74,000	0	0	0
529860 Permits	236	0	200	200	200	200
529999 Miscellaneous Expense	250	100	0	0	0	0
Miscellaneous Total	159,376	111,532	132,770	77,739	77,739	77,739
Materials and Services Total	416,181	290,046	597,404	443,289	443,289	443,289
Administrative Charges						
611100 County Admin Allocation	29,923	34,667	38,563	27,857	27,857	27,857
611230 Courier Allocation	1,735	1,709	1,944	870	870	870
611250 Risk Management Allocation	3,260	2,877	3,974	2,615	2,615	2,615
611255 Benefits Allocation	8,617	7,952	8,609	5,885	5,885	5,885
611260 Human Resources Allocation	29,645	30,374	35,080	23,773	23,773	23,773
611400 Information Tech Allocation	56,703	61,468	65,239	55,143	55,143	55,143
611410 FIMS Allocation	34,677	42,536	43,613	28,065	28,065	28,065
611420 Telecommunications Allocation	9,086	9,717	10,049	8,562	8,562	8,562
611430 Info Tech Direct Charges	30,327	26,890	13,243	37,726	37,726	37,726
611600 Finance Allocation	38,942	37,509	43,844	34,472	34,472	34,472
611800 MCBEE Allocation	689	2,430	1,597	1,751	1,751	1,751
612100 IT Equipment Use Charges	4,636	5,278	5,300	7,484	7,484	7,484
614100 Liability Insurance Allocation	4,900	6,000	5,300	4,200	4,200	4,200
614200 WC Insurance Allocation	7,100	8,100	10,300	6,300	6,300	6,300
Administrative Charges Total	260,240	277,507	286,655	244,703	244,703	244,703
Transfers Out						
561480 Xfer to Capital Impr Projects	21,959	0	92,660	0	0	0
561595 Transfer to Fleet Management	30,859	0	0	19,243	19,243	19,243
Transfers Out Total	52,818	0	92,660	19,243	19,243	19,243
Contingency						
571010 Contingency	0	0	685,274	347,637	347,637	347,637
Contingency Total	0	0	685,274	347,637	347,637	347,637

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 JUVENILE

125 - Juvenile Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	513,436	513,436	513,436
Ending Fund Balance Total	0	0	0	513,436	513,436	513,436
Juvenile Grants Total	3,242,186	3,027,953	4,681,642	3,494,938	3,494,938	3,494,938
Juvenile Grand Total	13,031,982	12,800,051	15,103,136	15,727,415	15,727,415	15,727,415

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
JUVENILE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK

MARION COUNTY FY 2018-19 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 Train and retain competent in-house 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 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	470,396	473,405	409,060	431,329	5.4%
Admin Cost Recovery	1,189,040	1,255,519	1,515,352	1,606,093	6.0%
Interest	3,753	5,869	1,300	8,246	534.3%
Other Revenues	1,042	666	200	0	-100.0%
General Fund Transfers	0	5,137	0	0	n.a.
Net Working Capital	456,797	546,042	667,918	705,022	5.6%
TOTAL RESOURCES	2,121,028	2,286,639	2,593,830	2,750,690	6.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	866,461	912,211	995,724	1,033,713	3.8%
Fringe Benefits	437,678	442,957	531,942	584,489	9.9%
Total Personnel Services	1,304,138	1,355,168	1,527,666	1,618,202	5.9%
Materials and Services					
Supplies	29,135	22,386	34,100	28,675	-15.9%
Materials	2,004	1,451	9,000	4,700	-47.8%
Communications	4,012	4,558	6,365	6,530	2.6%
Utilities	6,848	7,258	7,250	7,947	9.6%
Contracted Services	16,577	24,063	112,293	110,601	-1.5%
Repairs and Maintenance	1,451	732	1,600	1,100	-31.3%
Rentals	56,087	57,452	61,398	60,288	-1.8%
Miscellaneous	13,326	11,521	22,200	18,000	-18.9%
Total Materials and Services	129,439	129,421	254,206	237,841	-6.4%
Administrative Charges	141,408	141,274	150,265	163,559	8.8%
Transfers Out	0	8,151	0	0	n.a.
Contingency	0	0	27,989	28,074	0.3%
Ending Fund Balance	0	0	633,704	703,014	10.9%
TOTAL REQUIREMENTS	1,574,986	1,634,014	2,593,830	2,750,690	6.0%
FTE	10.80	10.40	11.80	11.80	0.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	775,854	866,940	941,578	1,013,497	36.8%
FND 580 Central Services	1,345,174	1,419,699	1,652,252	1,737,193	63.2%
TOTAL RESOURCES	2,121,028	2,286,639	2,593,830	2,750,690	100.0%
REQUIREMENTS					
FND 260 Law Library	229,811	214,315	941,578	1,013,497	36.8%
FND 580 Central Services	1,345,174	1,419,699	1,652,252	1,737,193	63.2%
TOTAL REQUIREMENTS	1,574,985	1,634,014	2,593,830	2,750,690	100.0%

PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,345,160	1,419,699	1,652,252	1,737,193	5.1%
Law Library	775,868	866,940	941,578	1,013,497	7.6%
TOTAL RESOURCES	2,121,028	2,286,639	2,593,830	2,750,690	6.0%
REQUIREMENTS					
Legal Counsel	1,345,174	1,419,699	1,652,252	1,737,193	5.1%
Law Library	229,811	214,315	941,578	1,013,497	7.6%
TOTAL REQUIREMENTS	1,574,985	1,634,014	2,593,830	2,750,690	6.0%

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	156,134	159,043	136,900	131,100	-4.2%
Admin Cost Recovery	1,189,040	1,255,519	1,515,352	1,606,093	6.0%
General Fund Transfers	0	5,137	0	0	n.a.
Net Working Capital	(14)	0	0	0	n.a.
TOTAL RESOURCES	1,345,160	1,419,699	1,652,252	1,737,193	5.1%
REQUIREMENTS					
Personnel Services	1,172,802	1,243,962	1,366,714	1,443,901	5.6%
Materials and Services	57,917	60,624	161,351	157,819	-2.2%
Administrative Charges	114,455	115,113	124,187	135,473	9.1%
TOTAL REQUIREMENTS	1,345,174	1,419,699	1,652,252	1,737,193	5.1%
FTE	9.00	9.00	10.00	10.00	0.0%

FTE By Position Title By Program

Program: Legal Counsel	
Position Title	FTE
County Counsel	1.00
Hearings Officer Sr	1.00
Legal Counsel-Asst	2.00
Legal Counsel-Asst Sr	3.00
Legal Department Specialist (Confidential)	2.00
Paralegal	1.00
Program Legal Counsel FTE Total:	10.00

- FTE does not include .14 in temporary positions.

Legal Counsel Program Budget Justification

RESOURCES

Legal Counsel program is funded from a combination of Charges for Services and Administrative Cost Recovery.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

REQUIREMENTS

Personnel services are status quo with increases attributed to cost of living, step and fringe benefit cost increases. No significant changes in Materials and Services. Administrative Charges are allocated to programs in conformity with an overall county cost allocation plan.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	314,262	314,362	272,160	300,229	10.3%
Interest	3,753	5,869	1,300	8,246	534.3%
Other Revenues	1,042	666	200	0	-100.0%
Net Working Capital	456,811	546,042	667,918	705,022	5.6%
TOTAL RESOURCES	775,868	866,940	941,578	1,013,497	7.6%
REQUIREMENTS					
Personnel Services	131,336	111,206	160,952	174,301	8.3%
Materials and Services	71,522	68,797	92,855	80,022	-13.8%
Administrative Charges	26,953	26,161	26,078	28,086	7.7%
Transfers Out	0	8,151	0	0	n.a.
Contingency	0	0	27,989	28,074	0.3%
Ending Fund Balance	0	0	633,704	703,014	10.9%
TOTAL REQUIREMENTS	229,811	214,315	941,578	1,013,497	7.6%
FTE	1.80	1.40	1.80	1.80	0.0%

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

Personnel services are status quo with normal increases attributed to cost of living, step and fringe benefit cost increases. No significant changes in Materials and Services. Administrative Charges are allocated to programs in conformity with an overall county cost allocation plan.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

KEY DEPARTMENT ACCOMPLISHMENTS

- Assisted in the review of proposals received to establish the first Marion County Veterans Service Office (VSO) and drafted the contract for services for the entity awarded the contract to provide VSO services on behalf of Marion County.
- Currently representing the county in multiple forums in litigation before Marion County Circuit Court and the federal U.S. District Court, and obtained two voluntary and three court ordered dismissals.
- Advised the Surveyor regarding the county's property line adjustment process as it refers to the Surveyor's approval of county and city plats.
- Advised county departments on issues involving taxation and the sale of real and personal property.
- Drafted, reviewed or revised numerous ordinances, policies or other contracts for county departments and agencies.
- Worked closely with Business Services on several complex personnel and employment matters including labor negotiations and arbitrations.
- Provided legal advice on revisions of county policy including public records requests.
- Advised the Board of Commissioners and Planning on numerous issues, including the mass gathering and solar arrays ordinances, and proposed subdivisions.
- Appeals heard by the Hearings Officer increased significantly over last year, and included two cable regulatory appeals, which were the first of their kind heard by Marion County.
- Increased the library's catalog records from 3,091 (since end of April 2017) to 4,510 as of February 2018 (about a 50% increase).

MARION COUNTY FY 2018-19 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
28	30	32	30	35

Explanation of Trends and Changes

The number of tort claim notices has increased over the last fiscal year. While many claims lack merit and are successfully defended, all take time and resources to evaluate and respond appropriately. As in previous years, the majority of claims come from law enforcement activities or persons held in the jail. The jail claims include allegations regarding medical care and conditions of confinement. Some of the other tort claims included claims of incorrect tax assessment and accident claims alleging issues with traffic signals as contributing factors.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

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.

Significance

Use of the hearings officers for land use hearings creates efficiencies in processing applications under Oregon's complex land use regulations while balancing appropriate uses necessary for economic growth and development with protections of farm, forest and natural resources. The number of land use cases submitted to the county 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 dog hearings and tow hearings held by the hearings officer are also tracked as a part of this indicator. Dog hearings include complaints of dangerous dogs, dog bites, no license, dogs running at large or in livestock, excessive barking, etc. Administrative dog hearings are an efficient way to handle complaints that are not directly witnessed by a dog control officer. Vehicle tows by law enforcement can result from driving under the influence, no license or insurance, hazard or abandoned vehicles, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
11	9	11	12	15

Dog

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
42	59	60	60	55

Vehicle Tows

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
4	1	3	4	3

Other

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
1	2	2	2	3

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

Explanation of Trends and Changes

Cases before the hearings officer have increased significantly during the past five years. In the past year approximately 20% of hearings involved land use, and those cases were split between applications related to housing opportunities and applications related to businesses. Dog hearings continue to be a significant portion of the case load, and are an important venue for resolving community safety and welfare issues ranging from running at large to serious dog bites. Other hearings so far this year include tow, cable, and tax hearings.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

Resources by Fund Detail						
260 - Law Library	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341060 Law Library Fees	314,262	314,262	272,160	299,056	299,056	299,056
341430 Copy Machine Fees	0	100	0	1,173	1,173	1,173
Charges for Services Total	314,262	314,362	272,160	300,229	300,229	300,229
Interest						
361000 Investment Earnings	3,753	5,869	1,300	8,246	8,246	8,246
Interest Total	3,753	5,869	1,300	8,246	8,246	8,246
Other Revenues						
371000 Miscellaneous Income	1,042	647	200	0	0	0
372000 Over and Short	0	18	0	0	0	0
Other Revenues Total	1,042	666	200	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	456,797	546,042	667,918	705,022	705,022	705,022
Net Working Capital Total	456,797	546,042	667,918	705,022	705,022	705,022
Law Library Total	775,854	866,940	941,578	1,013,497	1,013,497	1,013,497
580 - Central Services						
Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19	
Charges for Services						
341170 Witness Fees	0	70	0	0	0	0
341430 Copy Machine Fees	0	10	0	0	0	0
341690 Attorney Fees	156,134	158,963	136,900	131,100	131,100	131,100
Charges for Services Total	156,134	159,043	136,900	131,100	131,100	131,100
Admin Cost Recovery						
411300 Legal Services Allocation	1,189,040	1,255,519	1,515,352	1,606,093	1,606,093	1,606,093
Admin Cost Recovery Total	1,189,040	1,255,519	1,515,352	1,606,093	1,606,093	1,606,093
General Fund Transfers						
381100 Transfer from General Fund	0	5,137	0	0	0	0
General Fund Transfers Total	0	5,137	0	0	0	0
Central Services Total	1,345,174	1,419,699	1,652,252	1,737,193	1,737,193	1,737,193
Legal Grand Total	2,121,028	2,286,639	2,593,830	2,750,690	2,750,690	2,750,690

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

Requirements by Fund Detail						
260 - Law Library	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	73,335	68,829	92,237	100,230	100,230	100,230
511120 Temporary Wages	272	528	3,357	3,407	3,407	3,407
511130 Vacation Pay	3,145	472	0	0	0	0
511140 Sick Pay	782	148	0	0	0	0
511150 Holiday Pay	3,490	2,359	0	0	0	0
Salaries and Wages Total	81,024	72,335	95,594	103,637	103,637	103,637
Fringe Benefits						
512110 PERS	14,891	12,808	17,801	19,345	19,345	19,345
512120 401K	1,456	1,541	1,635	1,768	1,768	1,768
512130 PERS Debt Service	2,136	1,773	4,612	6,014	6,014	6,014
512200 FICA	6,080	5,431	7,253	7,827	7,827	7,827
512310 Medical Insurance	22,435	15,038	30,192	31,392	31,392	31,392
512320 Dental Insurance	2,353	1,554	3,000	3,120	3,120	3,120
512330 Group Term Life Insurance	137	113	124	190	190	190
512340 Long Term Disability Insurance	346	234	279	425	425	425
512400 Unemployment Insurance	323	270	341	371	371	371
512520 Workers Comp Insurance	50	39	54	78	78	78
512600 Wellness Program	61	40	40	80	80	80
512610 Employee Assistance Program	44	29	27	54	54	54
Fringe Benefits Total	50,312	38,870	65,358	70,664	70,664	70,664
Personnel Services Total	131,336	111,206	160,952	174,301	174,301	174,301
Materials and Services						
Supplies						
521010 Office Supplies	580	277	1,500	1,000	1,000	1,000
521190 Publications	20,121	18,428	25,000	22,000	22,000	22,000
Supplies Total	20,700	18,705	26,500	23,000	23,000	23,000
Materials						
522150 Small Office Equipment	0	0	1,000	500	500	500
522180 Software	0	0	0	200	200	200
Materials Total	0	0	1,000	700	700	700
Communications						
523020 Phone and Communication Svcs	2,325	2,339	3,000	3,000	3,000	3,000
523040 Data Connections	0	0	700	200	200	200
523050 Postage	0	0	100	0	0	0
523090 Long Distance Charges	0	5	200	50	50	50
Communications Total	2,325	2,343	4,000	3,250	3,250	3,250
Utilities						
524090 Garbage Disposal and Recycling	0	0	0	100	100	100
Utilities Total	0	0	0	100	100	100

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Contracted Services						
525450 Subscription Services	7,613	6,654	8,129	6,777	6,777	6,777
Contracted Services Total	7,613	6,654	8,129	6,777	6,777	6,777
Repairs and Maintenance						
526021 Computer Software Maintenance	0	0	200	200	200	200
526030 Building Maintenance	640	422	1,000	500	500	500
Repairs and Maintenance Total	640	422	1,200	700	700	700
Rentals						
527210 Building Rental Private	38,811	40,025	41,026	41,795	41,795	41,795
527300 Equipment Rental	1,176	560	2,500	1,000	1,000	1,000
Rentals Total	39,987	40,586	43,526	42,795	42,795	42,795
Miscellaneous						
529110 Mileage Reimbursement	0	48	500	200	200	200
529120 Commercial Travel	0	0	1,000	500	500	500
529130 Meals	0	0	1,000	200	200	200
529140 Lodging	123	0	1,500	1,000	1,000	1,000
529210 Meetings	0	0	1,500	100	100	100
529220 Conferences	0	0	1,500	500	500	500
529300 Dues and Memberships	135	40	1,500	200	200	200
Miscellaneous Total	258	88	8,500	2,700	2,700	2,700
Materials and Services Total	71,522	68,797	92,855	80,022	80,022	80,022
Administrative Charges						
611100 County Admin Allocation	2,318	2,383	2,656	2,828	2,828	2,828
611220 Custodial Allocation	6,953	7,306	7,906	8,236	8,236	8,236
611230 Courier Allocation	115	108	100	83	83	83
611250 Risk Management Allocation	245	204	229	274	274	274
611255 Benefits Allocation	574	502	445	567	567	567
611260 Human Resources Allocation	1,975	1,918	1,814	2,290	2,290	2,290
611300 Legal Services Allocation	4,573	5,906	4,771	6,447	6,447	6,447
611410 FIMS Allocation	3,210	3,221	3,923	3,014	3,014	3,014
611600 Finance Allocation	6,027	3,429	3,191	3,059	3,059	3,059
611800 MCBEE Allocation	63	184	143	188	188	188
614100 Liability Insurance Allocation	500	600	500	700	700	700
614200 WC Insurance Allocation	400	400	400	400	400	400
Administrative Charges Total	26,953	26,161	26,078	28,086	28,086	28,086
Transfers Out						
561480 Xfer to Capital Impr Projects	0	8,151	0	0	0	0
Transfers Out Total	0	8,151	0	0	0	0
Contingency						
571010 Contingency	0	0	27,989	28,074	28,074	28,074
Contingency Total	0	0	27,989	28,074	28,074	28,074

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Ending Fund Balance						
573010 Unappropriated Ending Fund Balance	0	0	633,704	703,014	703,014	703,014
Ending Fund Balance Total	0	0	633,704	703,014	703,014	703,014
Law Library Total	229,811	214,315	941,578	1,013,497	1,013,497	1,013,497
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	637,977	649,239	858,575	901,553	901,553	901,553
511120 Temporary Wages	6,799	31,953	8,547	8,528	8,528	8,528
511130 Vacation Pay	46,609	64,358	0	0	0	0
511140 Sick Pay	32,532	28,447	0	0	0	0
511150 Holiday Pay	30,395	32,884	0	0	0	0
511160 Comp Time Pay	241	1,192	0	0	0	0
511210 Compensation Credits	27,612	28,912	29,528	19,635	19,635	19,635
511280 Cell Phone Pay	857	1,083	1,080	360	360	360
511290 Health Insurance Waiver Pay	2,415	1,807	2,400	0	0	0
Salaries and Wages Total	785,437	839,876	900,130	930,076	930,076	930,076
Fringe Benefits						
512110 PERS	126,229	133,828	171,867	177,789	177,789	177,789
512120 401K	23,781	25,001	27,099	27,587	27,587	27,587
512130 PERS Debt Service	38,975	38,277	44,526	55,272	55,272	55,272
512200 FICA	59,874	62,907	68,211	70,651	70,651	70,651
512310 Medical Insurance	117,202	123,351	132,090	156,960	156,960	156,960
512320 Dental Insurance	12,050	12,025	13,175	15,600	15,600	15,600
512330 Group Term Life Insurance	1,390	1,447	1,631	1,705	1,705	1,705
512340 Long Term Disability Insurance	3,133	2,579	3,660	3,823	3,823	3,823
512400 Unemployment Insurance	3,193	3,150	3,295	3,408	3,408	3,408
512520 Workers Comp Insurance	269	250	360	360	360	360
512600 Wellness Program	361	358	400	400	400	400
512610 Employee Assistance Program	259	262	270	270	270	270
512700 County HSA Contributions	650	650	0	0	0	0
Fringe Benefits Total	387,365	404,086	466,584	513,825	513,825	513,825
Personnel Services Total	1,172,802	1,243,962	1,366,714	1,443,901	1,443,901	1,443,901
Materials and Services						
Supplies						
521010 Office Supplies	2,767	2,638	2,500	2,600	2,600	2,600
521070 Departmental Supplies	0	2	100	75	75	75
521190 Publications	5,667	1,042	5,000	3,000	3,000	3,000
Supplies Total	8,434	3,682	7,600	5,675	5,675	5,675
Materials						
522150 Small Office Equipment	2,004	675	7,000	3,000	3,000	3,000
522170 Computers Non Capital	0	776	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

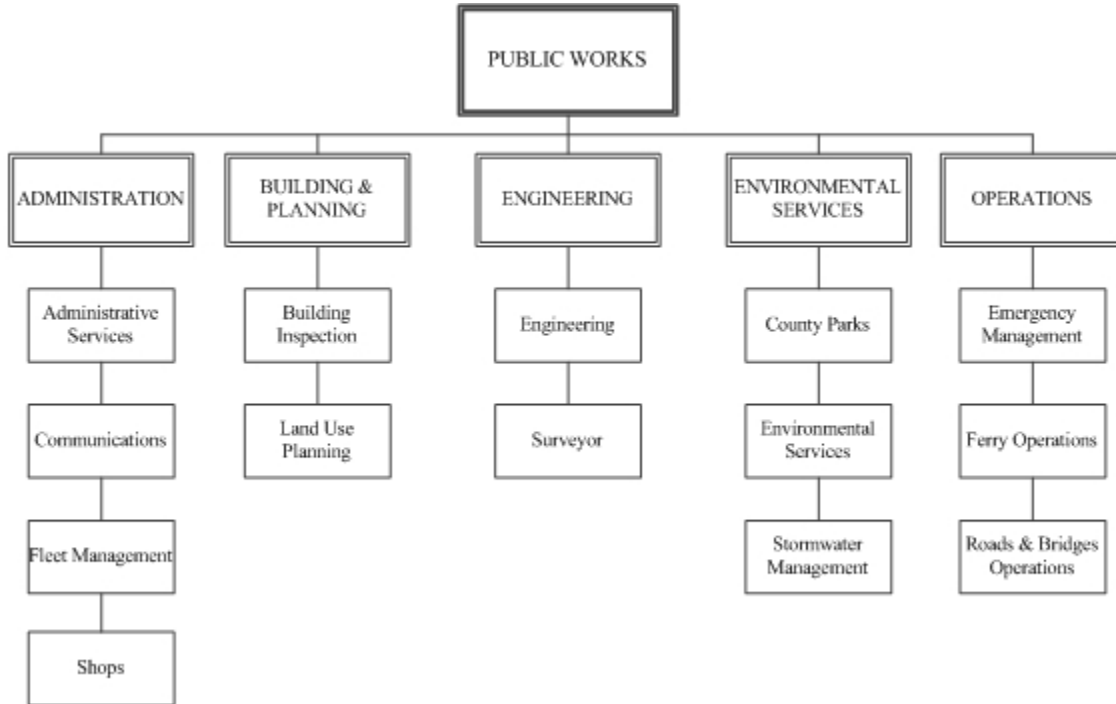
580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522180 Software	0	0	1,000	1,000	1,000	1,000
Materials Total	2,004	1,451	8,000	4,000	4,000	4,000
Communications						
523020 Phone and Communication Svcs	0	0	50	50	50	50
523030 Fax	(33)	(12)	0	0	0	0
523040 Data Connections	1,017	1,440	1,440	1,440	1,440	1,440
523050 Postage	39	104	175	250	250	250
523060 Cellular Phones	598	620	600	1,440	1,440	1,440
523090 Long Distance Charges	66	62	100	100	100	100
Communications Total	1,687	2,215	2,365	3,280	3,280	3,280
Utilities						
524010 Electricity	5,961	6,201	6,434	7,007	7,007	7,007
524020 Street Light Electricity	0	4	4	4	4	4
524040 Natural Gas	60	81	57	60	60	60
524050 Water	104	117	118	103	103	103
524070 Sewer	173	258	258	286	286	286
524090 Garbage Disposal and Recycling	550	596	379	387	387	387
Utilities Total	6,848	7,258	7,250	7,847	7,847	7,847
Contracted Services						
525450 Subscription Services	8,083	16,041	13,000	13,000	13,000	13,000
525510 Legal Services	(400)	1	89,464	88,899	88,899	88,899
525540 Witnesses	45	210	200	250	250	250
525541 Witness Mileage Reimbursement	13	39	200	250	250	250
525710 Printing Services	62	8	100	150	150	150
525735 Mail Services	961	1,111	1,100	1,200	1,200	1,200
525740 Document Disposal Services	200	0	100	75	75	75
Contracted Services Total	8,964	17,409	104,164	103,824	103,824	103,824
Repairs and Maintenance						
526030 Building Maintenance	812	311	400	400	400	400
Repairs and Maintenance Total	812	311	400	400	400	400
Rentals						
527100 Vehicle Rental	0	0	300	200	200	200
527120 Motor Pool Mileage	356	272	200	350	350	350
527130 Parking	148	136	150	150	150	150
527210 Building Rental Private	3,425	3,533	3,621	3,689	3,689	3,689
527240 Condo Assn Assessments	7,361	7,119	7,801	7,304	7,304	7,304
527300 Equipment Rental	4,808	5,806	5,800	5,800	5,800	5,800
Rentals Total	16,100	16,866	17,872	17,493	17,493	17,493
Miscellaneous						
529110 Mileage Reimbursement	2,676	1,669	2,500	3,000	3,000	3,000
529120 Commercial Travel	0	0	500	500	500	500
529130 Meals	175	263	400	400	400	400

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529140 Lodging	1,369	1,889	2,500	3,000	3,000	3,000
529210 Meetings	230	136	200	200	200	200
529220 Conferences	3,638	2,933	3,200	3,200	3,200	3,200
529250 Tuition Reimbursement	649	0	0	0	0	0
529300 Dues and Memberships	4,332	4,542	4,400	5,000	5,000	5,000
Miscellaneous Total	13,069	11,432	13,700	15,300	15,300	15,300
Materials and Services Total	57,917	60,624	161,351	157,819	157,819	157,819
Administrative Charges						
611100 County Admin Allocation	10,985	12,339	13,753	15,839	15,839	15,839
611210 Facilities Mgt Allocation	14,002	13,819	15,568	15,322	15,322	15,322
611220 Custodial Allocation	10,807	11,223	12,178	12,712	12,712	12,712
611230 Courier Allocation	546	500	573	419	419	419
611250 Risk Management Allocation	1,874	1,557	1,832	2,023	2,023	2,023
611255 Benefits Allocation	2,710	2,327	2,537	2,833	2,833	2,833
611260 Human Resources Allocation	9,323	8,889	10,336	11,442	11,442	11,442
611400 Information Tech Allocation	26,747	24,552	27,035	29,533	29,533	29,533
611410 FIMS Allocation	14,410	17,343	17,665	17,580	17,580	17,580
611420 Telecommunications Allocation	4,100	2,959	2,529	2,469	2,469	2,469
611600 Finance Allocation	8,977	8,160	9,551	11,599	11,599	11,599
611800 MCBEE Allocation	294	1,020	667	1,128	1,128	1,128
612100 IT Equipment Use Charges	2,180	2,025	2,063	3,674	3,674	3,674
614100 Liability Insurance Allocation	4,200	5,100	4,600	5,600	5,600	5,600
614200 WC Insurance Allocation	3,300	3,300	3,300	3,300	3,300	3,300
Administrative Charges Total	114,455	115,113	124,187	135,473	135,473	135,473
Central Services Total	1,345,174	1,419,699	1,652,252	1,737,193	1,737,193	1,737,193
Legal Grand Total	1,574,985	1,634,014	2,593,830	2,750,690	2,750,690	2,750,690

MARION COUNTY FY 2018-19 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 the multi-divisional review process for citizens for building permits, 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.
- Objective 7 Have sanitarian services available at all times at the permit counter subject to current funding levels.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- 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, and publish the department newsletter on a quarterly basis.
 - Objective 2 Utilize the web and social media to inform customers of department activities.
 - Objective 3 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 as renewable.
 - Objective 2 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 and management of a surface management plan that provides the best balance of treatments between 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.
- 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 Oregon 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Goal 9 Complete state-mandated tasks.

Objective 1 Continue coordination with individual smaller cities on new 2030 forecasts to update comprehensive plans, 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, 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 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

DEPARTMENT OVERVIEW

The Public Works Department is comprised 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 and operation of two ferries; responding to emergency conditions; providing parks services; contracting service district operations; managing solid waste and 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 the administrative work of the department.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

RESOURCE AND REQUIREMENT SUMMARY

Public Works	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Taxes	347,208	374,695	350,000	400,000	14.3%
Licenses and Permits	3,347,617	3,217,722	2,780,000	3,237,450	16.5%
Intergovernmental Federal	3,543,205	2,314,989	5,415,072	6,018,909	11.2%
Intergovernmental State	20,598,113	21,168,624	21,160,000	26,183,250	23.7%
Charges for Services	23,950,958	28,686,954	31,174,653	32,426,083	4.0%
Fines and Forfeitures	11	7,223	5,000	15,000	200.0%
Interest	246,606	322,739	212,520	346,726	63.1%
Other Revenues	112,013	145,063	110,468	114,338	3.5%
General Fund Transfers	553,455	569,991	1,050,982	1,160,560	10.4%
Other Fund Transfers	479,740	434,618	554,849	697,289	25.7%
Settlements	8,980	89,189	25,000	0	-100.0%
Net Working Capital	44,458,446	42,488,853	44,721,404	44,505,194	-0.5%
TOTAL RESOURCES	97,646,351	99,820,661	107,559,948	115,104,799	7.0%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	10,586,448	11,013,261	12,850,244	13,953,397	8.6%
Fringe Benefits	5,977,152	6,016,609	7,396,896	8,234,543	11.3%
Total Personnel Services	16,563,600	17,029,870	20,247,140	22,187,940	9.6%
Materials and Services					
Supplies	961,810	1,006,633	1,336,959	784,103	-41.4%
Materials	3,177,122	3,018,976	3,843,791	4,508,238	17.3%
Communications	93,064	193,476	547,280	285,929	-47.8%
Utilities	286,885	311,629	378,270	367,721	-2.8%
Contracted Services	16,137,308	17,692,925	20,969,272	21,926,686	4.6%
Repairs and Maintenance	899,155	1,031,198	1,070,695	1,074,248	0.3%
Rentals	595,286	573,200	645,211	611,697	-5.2%
Insurance	42,272	50,023	32,500	34,500	6.2%
Miscellaneous	376,502	618,788	592,137	584,305	-1.3%
Total Materials and Services	22,569,404	24,496,848	29,416,115	30,177,427	2.6%
Administrative Charges	4,115,590	4,329,639	4,609,813	4,867,450	5.6%
Capital Outlay	9,300,232	9,100,439	14,547,220	17,011,560	16.9%
Debt Service Principal	85,000	85,000	85,000	85,000	0.0%
Debt Service Interest	3,672	5,206	6,630	5,525	-16.7%
Special Payments	2,500,000	0	0	0	n.a.
Transfers Out	20,000	52,255	51,000	34,700	-32.0%
Contingency	0	0	4,769,467	7,524,270	57.8%
Ending Fund Balance	0	0	33,827,563	33,210,927	-1.8%
TOTAL REQUIREMENTS	55,157,498	55,099,257	107,559,948	115,104,799	7.0%
FTE	202.40	202.00	207.00	223.00	7.7%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fund Name	FUNDS				% of Total
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	
RESOURCES					
FND 130 Public Works	52,773,597	53,815,141	57,054,156	60,355,707	52.4%
FND 305 Land Use Planning	869,331	827,914	1,066,518	1,094,488	1.0%
FND 310 Parks	725,367	866,059	970,218	1,024,815	0.9%
FND 320 Surveyor	2,134,551	2,362,574	2,494,096	2,841,274	2.5%
FND 330 Building Inspection	4,547,071	5,265,763	5,322,300	6,059,892	5.3%
FND 510 Environmental Services	30,040,727	31,820,697	35,210,884	37,890,465	32.9%
FND 515 Stormwater Management	899,736	1,397,326	1,750,954	2,060,279	1.8%
FND 595 Fleet Management	5,655,972	3,465,186	3,690,822	3,777,879	3.3%
TOTAL RESOURCES	97,646,351	99,820,661	107,559,948	115,104,799	100.0%
REQUIREMENTS					
FND 130 Public Works	26,773,254	27,368,042	57,054,156	60,355,707	52.4%
FND 305 Land Use Planning	869,331	827,914	1,066,518	1,094,488	1.0%
FND 310 Parks	372,127	432,621	970,218	1,024,815	0.9%
FND 320 Surveyor	507,115	534,437	2,494,096	2,841,274	2.5%
FND 330 Building Inspection	2,291,670	2,528,463	5,322,300	6,059,892	5.3%
FND 510 Environmental Services	19,757,734	21,010,893	35,210,884	37,890,465	32.9%
FND 515 Stormwater Management	406,405	618,294	1,750,954	2,060,279	1.8%
FND 595 Fleet Management	4,179,863	1,778,593	3,690,822	3,777,879	3.3%
TOTAL REQUIREMENTS	55,157,498	55,099,257	107,559,948	115,104,799	100.0%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PROGRAMS

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Roads and Bridges Operations	1,815,642	1,006,265	11,749,075	13,503,687	14.9%
Emergency Management	280,299	398,916	1,084,183	740,822	-31.7%
Ferry Operations	804,368	909,183	1,753,325	2,200,495	25.5%
PW Administrative Services	44,997,514	46,981,524	21,820,068	19,538,558	-10.5%
Shops	1,110,458	1,136,639	4,542,685	3,931,049	-13.5%
Communications	38,530	61,219	1,086,257	1,078,885	-0.7%
Fleet Management	5,655,972	3,465,186	3,690,822	3,777,879	2.4%
Environmental Services	30,040,727	31,820,697	35,210,884	37,890,465	7.6%
Stormwater Management	899,736	1,397,326	1,750,954	2,060,279	17.7%
County Parks	725,367	866,059	970,218	1,024,815	5.6%
Engineering	3,726,784	3,321,395	15,018,563	19,362,211	28.9%
Surveyor	2,134,551	2,362,574	2,494,096	2,841,274	13.9%
Land Use Planning	869,331	827,914	1,066,518	1,094,488	2.6%
Building Inspection	4,547,071	5,265,763	5,322,300	6,059,892	13.9%
TOTAL RESOURCES	97,646,351	99,820,661	107,559,948	115,104,799	7.0%
REQUIREMENTS					
Roads and Bridges Operations	9,354,822	9,608,452	11,749,075	13,503,687	14.9%
Emergency Management	539,351	690,670	1,084,183	740,822	-31.7%
Ferry Operations	964,049	1,053,539	1,753,325	2,200,495	25.5%
PW Administrative Services	3,597,496	2,582,781	21,820,068	19,538,558	-10.5%
Shops	2,919,553	2,972,896	4,542,685	3,931,049	-13.5%
Communications	355,033	451,710	1,086,257	1,078,885	-0.7%
Fleet Management	4,179,863	1,778,593	3,690,822	3,777,879	2.4%
Environmental Services	19,757,734	21,010,893	35,210,884	37,890,465	7.6%
Stormwater Management	406,405	618,294	1,750,954	2,060,279	17.7%
County Parks	372,127	432,621	970,218	1,024,815	5.6%
Engineering	9,042,949	10,007,993	15,018,563	19,362,211	28.9%
Surveyor	507,115	534,437	2,494,096	2,841,274	13.9%
Land Use Planning	869,331	827,914	1,066,518	1,094,488	2.6%
Building Inspection	2,291,670	2,528,463	5,322,300	6,059,892	13.9%
TOTAL REQUIREMENTS	55,157,498	55,099,257	107,559,948	115,104,799	7.0%

MARION COUNTY FY 2018-19 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.

Program Summary

Public Works	Program: Roads and Bridges Operations				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	929,552	144,695	130,000	1,248,000	860.0%
Intergovernmental State	462	0	9,322,726	9,908,787	6.3%
Charges for Services	869,831	733,920	512,700	525,400	2.5%
Admin Cost Recovery	0	0	0	500	n.a.
Fines and Forfeitures	11	7,223	5,000	15,000	200.0%
Interest	133	0	0	0	n.a.
Other Revenues	6,891	33,123	8,000	6,000	-25.0%
Settlements	8,763	87,304	0	0	n.a.
Net Working Capital	0	0	1,770,649	1,800,000	1.7%
TOTAL RESOURCES	1,815,642	1,006,265	11,749,075	13,503,687	14.9%
REQUIREMENTS					
Personnel Services	5,072,677	5,329,186	5,714,602	6,258,122	9.5%
Materials and Services	3,369,317	3,309,112	4,017,961	4,958,306	23.4%
Administrative Charges	912,828	970,155	987,812	1,085,159	9.9%
Capital Outlay	0	0	64,700	64,400	-0.5%
Transfers Out	0	0	0	34,700	n.a.
Contingency	0	0	964,000	1,103,000	14.4%
TOTAL REQUIREMENTS	9,354,822	9,608,452	11,749,075	13,503,687	14.9%
FTE	61.55	62.75	60.35	65.60	8.7%

FTE By Position Title By Program

Program: Roads and Bridges Operations	
Position Title	FTE
Crew Leader	6.00
Environmental Specialist	1.00
Ferry Operator Relief	4.80
Maintenance Worker	9.90
Medium Equipment Operator	36.90
PW Operations Division Mgr	1.00
Road Operations Supervisor	6.00
Program Roads and Bridges Operations FTE Total:	65.60

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- The count does not include an increase of 2.02 FTE for a total of 15.87 FTE of temporary positions (seasonal) that are budgeted.

FTE Changes

FTE is increasing 5.25 and is inclusive of the following:

- (1) Addition - Roads Operations Supervisor - part of decision package - 1.00 FTE
- (2) Addition - Medium Equipment Operator - part of decision package - 4.00 FTE
- (3) Addition - Maintenance Worker - part of decision package - 2.00 FTE
- (4) Addition - Environmental Specialist - part of decision package - 1.00 FTE
- (5) Decrease - Safety Specialist and Dispatch Center Coordinator positions are transferred to Administrative Services to align with supervision - 1.65 FTE
- (6) Decrease - Maintenance Workers transferred to Ferry Operations to align with toll taker tasks performed for the ferries - 1.10 FTE

Roads and Bridges Operations Program Budget Justification

RESOURCES

Resources for the Roads and Bridges Operations Program consist of gas tax, Secure Rural Schools revenue, charges for striping services, and general road maintenance services. Intergovernmental Federal revenue increased due to the passage of the FY 2018 Omnibus Bill to re-authorize funding for the Secure Rural Schools of \$839,000 and the reimbursement of \$409,000 from the Federal Land Access Program (FLAP) that will be starting in June of 2019. Intergovernmental State revenue is increasing due to gas tax revenue as a result of the State of Oregon HB2017 transportation bill going into effect. Charges for Services is increasing primarily due to chip sealing the access road to North Marion Transfer Station.

REQUIREMENTS

Personnel Services is increasing due to the following changes:

- (1) The request for an additional 8.00 FTE positions as noted above for \$579,000.
- (2) Seasonal employees increased as noted above by 2.02 FTE for \$70,000.
- (3) Normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefits cost increases.

These increases were offset by the decrease of:

- (1) Transfer of a Safety Specialist and a Dispatch Center Coordinator to Administrative Services program for \$129,000.
- (2) Transfer of Maintenance Workers from Road and Bridge Operations to Ferry Operations for \$54,000.

Materials and Services is increasing due to increased purchases of liquid asphalt of \$255,000, crushed rock \$142,000, and asphalt concrete \$101,000 in order to complete an additional 10.0 production miles above FY 17-18 chip seal program. A total of 76 miles are planned for FY 18-19. An additional 18.3 miles of roads will be chip sealed under the FLAP with purchases of liquid asphalt \$100,000, crushed rock \$158,000, and transportation services by contractors for rock stock piling \$151,000.

Marion County continues to review and improve our gravel roads maintenance services. In FY 18-19 we will continue to allocate resources to respond more effectively to summer dry season issues such as wash boarding and potholes. Elements include continuing with contracted soil stabilizers on steeper slopes as well as our upgraded water tanker truck that will enhance our ability to reshape and grade dry road surfaces.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Capital Outlay for FY 18-19 is for the treatment of concrete bridge decks with a polymer overlay for \$64,400. This is the second year of a seven-year program.

Transfers Out is for the purchase of a vehicle for the newly added Roads Operations Supervisor position.

MARION COUNTY FY 2018-19 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 Operations Center and responds to actual emergencies.

Program Summary

Public Works	Program: Emergency Management				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	236,485	275,571	570,212	254,787	-55.3%
Intergovernmental State	0	0	0	336,046	n.a.
Charges for Services	14,583	642	6,400	0	-100.0%
Other Revenues	772	7,921	0	5,845	n.a.
General Fund Transfers	28,460	114,782	171,525	144,144	-16.0%
Net Working Capital	0	0	336,046	0	-100.0%
TOTAL RESOURCES	280,299	398,916	1,084,183	740,822	-31.7%
REQUIREMENTS					
Personnel Services	346,635	408,547	395,576	408,234	3.2%
Materials and Services	134,101	214,269	583,359	226,932	-61.1%
Administrative Charges	53,614	61,870	63,867	60,181	-5.8%
Capital Outlay	0	5,985	18,750	0	-100.0%
Transfers Out	5,000	0	5,000	0	-100.0%
Contingency	0	0	17,631	45,475	157.9%
TOTAL REQUIREMENTS	539,351	690,670	1,084,183	740,822	-31.7%
FTE	4.00	4.00	3.75	3.75	0.0%

FTE By Position Title By Program

Program: Emergency Management	
Position Title	FTE
County Emergency Manager	0.75
Emergency Preparedness Coordinator	1.00
Program Coordinator I	2.00
Program Emergency Management FTE Total:	3.75

- The count does not include 0.12 FTE for temporary Emergency Preparedness Coordinator.

FTE Changes

FTE remains unchanged.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Emergency Management Program Budget Justification

RESOURCES

Resources for the Emergency Management Program consist primarily of Intergovernmental state revenue that is gas tax revenue. Intergovernmental Federal revenues that consist of the Emergency Management Program Grant, the State Homeland Security Program Grants and the Hazardous Material Emergency Preparedness Grants. Total Intergovernmental Federal revenues decreased as FY 18-19 grants have not been awarded. The General Fund Transfer provides general support for the program.

General Fund Transfers of \$144,144 consists of the following:

- (1) Personnel Services costs for Emergency Preparedness Coordinator - \$88,526
- (2) Emergency Management Program support - \$55,618

REQUIREMENTS

Personnel Services increased as normal Personnel Services increases attributed to step increases, 1.5% COLA, fringe benefit cost increases, and a temporary employee as mentioned above. This is offset by the Emergency Preparedness Coordinator position being vacant and budgeted at a lower step level than occupied in FY 17-18.

Materials and Services is decreasing due primarily to a reduction of available grants for the contracting of services.

No Capital Outlay is planned for FY 18-19.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	36,172	547,360	861,250	57.3%
Intergovernmental State	136,741	183,553	512,465	611,845	19.4%
Charges for Services	667,013	688,968	693,500	727,400	4.9%
Other Revenues	397	490	0	0	n.a.
Settlements	217	0	0	0	n.a.
TOTAL RESOURCES	804,368	909,183	1,753,325	2,200,495	25.5%
REQUIREMENTS					
Personnel Services	659,454	684,507	709,348	785,421	10.7%
Materials and Services	186,319	213,712	221,438	193,415	-12.7%
Administrative Charges	118,276	115,251	117,289	135,309	15.4%
Capital Outlay	0	40,069	561,250	898,750	60.1%
Contingency	0	0	144,000	187,600	30.3%
TOTAL REQUIREMENTS	964,049	1,053,539	1,753,325	2,200,495	25.5%
FTE	8.30	8.30	8.30	9.40	13.3%

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
Maintenance Worker	2.10
Medium Equipment Operator	0.10
Program Ferry Operations FTE Total:	9.40

- There are 0.46 temporary FTE not included in the regular FTE count above for a seasonal Toll Taker.

FTE Changes

FTE is increasing 1.10 and is inclusive of the following:

- (1) Addition - Maintenance Workers - transfer from Road Operations - align personnel to ferry Toll Taker tasks as required - 1.10 FTE

MARION COUNTY FY 2018-19 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. Intergovernmental Federal revenue is increasing as the federal ferry boat grant is funding capital projects for both ferries that include public information signs, parts for the ferries, and improvements at the ferry landings. Charges for Services is increasing as ridership for both ferries has increased and there are no haul outs scheduled for this year.

REQUIREMENTS

Personnel Services is increasing due to the 1.10 FTE mentioned above and normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Material and Services is decreasing \$28,000 primarily due to lower maintenance on the ferries.

Capital Outlay for FY 18-19 consists of the federal ferry boat grants for the following:

- (1) Buena Vista Ferry - Phase 2 - Install 19 wireless message signs reflecting current operation of ferry - \$280,000
- (2) Buena Vista Ferry - Phase 3 - Design and construct east concrete ramp extension - \$187,000
- (3) Wheatland Ferry - Phase 1 - Purchase and installation of parts - \$20,000
- (4) Wheatland Ferry - Phase 2 - Install 15 wireless message signs reflecting current operation of ferry - \$225,000
- (5) Wheatland Ferry - Phase 3 - Construct east and west side ramp extensions - \$186,750

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Public Works 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.

Program Summary

Public Works	Program: PW Administrative Services				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	13,570	15,388	9,500	9,500	0.0%
Intergovernmental State	19,198,172	19,614,691	0	0	n.a.
Charges for Services	1,032,310	1,048,735	666,448	801,676	20.3%
Admin Cost Recovery	0	0	0	(516,500)	n.a.
Interest	144,017	196,025	119,020	183,576	54.2%
Other Revenues	102,306	102,342	102,143	102,143	0.0%
General Fund Transfers	4,000	4,000	4,000	4,000	0.0%
Net Working Capital	24,503,139	26,000,343	20,918,957	18,954,163	-9.4%
TOTAL RESOURCES	44,997,514	46,981,524	21,820,068	19,538,558	-10.5%
REQUIREMENTS					
Personnel Services	1,552,504	1,593,271	1,955,595	1,914,899	-2.1%
Materials and Services	237,507	255,214	425,425	461,409	8.5%
Administrative Charges	624,597	623,293	671,070	237,163	-64.7%
Capital Outlay	1,182,888	111,003	683,774	842,910	23.3%
Contingency	0	0	141,200	295,100	109.0%
Ending Fund Balance	0	0	17,943,004	15,787,077	-12.0%
TOTAL REQUIREMENTS	3,597,496	2,582,781	21,820,068	19,538,558	-10.5%
FTE	21.02	22.62	21.62	20.88	-3.4%

FTE By Position Title By Program

Program: Public Works Administrative Services	
Position Title	FTE
Accounting Specialist	2.00
Administration Division Manager	1.00
Administrative Assistant (Confidential) (Biling)	0.69
Administrative Assistant (WC)	1.00
Contracts Specialist	1.00
Department Specialist 2	2.08
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	5.00
Department Specialist 4	1.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: Public Works Administrative Services	
Position Title	FTE
Dispatch Center Coordinator	1.88
Managerial Accountant	1.00
Office Manager Sr	0.69
Program Coordinator 1	1.00
Public Works Director	0.75
Safety Specialist	0.79
Program PW Administrative Services FTE Total:	20.88

- The count does not include 0.50 FTE for a temporary positions that supports safety and administration seasonal workloads.

FTE Changes

Administrative Services Program budget is decreasing 0.74 FTE and is inclusive of the following:

- (1) Decrease - Wastewater Operator 1 - transferred to Environmental Services Program to align personnel to supervisor - 2.00 FTE
- (2) Decrease - Wastewater Operator 2 - transferred to Environmental Services Program to align personnel to supervisor - 1.00 FTE
- (3) Decrease - Management Analyst 1 - transferred to Environmental Services Program to align personnel to business tasks required - 1.00 FTE
- (4) Addition - Safety Specialist - transferred from Public Works Road and Bridge Program to align personnel to supervisor - 0.79 FTE
- (5) Addition - Administrative personnel reallocated from other programs to align with tasks performed within department - 1.47 FTE
- (6) Addition - Program Coordinator 1 - 1.00 FTE

Public Works Administrative Services Program Budget Justification

RESOURCES

The principal revenue decrease for the Administrative Services Program is from Net Working Capital assigned to the program. General Fund dollars are to cover time spent working with cable franchise issues for the county. Charges for Services increased \$135,000 primarily due to system development fees for the Public Works Fund for \$160,000, and services to county departments for \$126,000 due to direct billing rather than allocation of personnel services. This is decreased by services to service districts for \$167,000 due to facilities personnel being transferred to the Environmental Services Fund.

Admin Cost Recovery is a new line item in the budget. In order to provide a more complete accounting of project costs within the Public Works Fund, the department is now using administration charge accounts to allocate the cost of internal labor and equipment usage with matching cost recovery amounts recorded in the originating programs and services. Negative amounts are recorded in the PW Administrative Services program to offset the internal revenues and expenditures, so that this accounting mechanism has a net zero effect on the fund as a whole.

REQUIREMENTS

Personnel Services decreased 0.74 FTE as mentioned above being offset by normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Materials and Services is increasing \$36,000 primarily due to:

- (1) Safety program has been transferred to Administration Services Program from the Road and Bridge Program. Safety materials and services have increased the budget in supplies and equipment by \$8,000, vehicle leases increased \$3,000, hazardous waste material disposal for \$4,500, and safety awards for \$5,000.
- (2) Phones and data connections increased as remote shops were transferred to facilities administration from road and bridge operations for \$35,000.
- (3) Decreases in utilities of \$6,000.
- (4) Decrease in other contract services by \$18,000 due primarily to a fuel tank abatement program at the old Aumsville shop being completed in FY 17-18.

Administrative Charges reflect the change in accounting for project costs within the Public Works Fund, as mentioned above. The offset is reflected as a decrease of \$516,500 under Administrative Charges.

Capital Outlay for FY 18-19 includes the following:

- (1) Silverton shop - 5 bay garage - \$317,600
- (2) Salem campus - stormwater pond upgrade - \$149,600
- (3) Salem campus - building 2 & 3 replacement design - \$165,000
- (4) Purchase asset management software - \$150,000
- (5) Salem campus - electric vehicle charging station - \$30,000
- (6) Salem campus - PGE line extension - \$30,710

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	198	0	2,498,504	2,831,049	13.3%
Charges for Services	1,108,807	1,111,456	1,185,500	585,000	-50.7%
Admin Cost Recovery	0	0	0	515,000	n.a.
Other Revenues	1,454	182	0	0	n.a.
Other Fund Transfers	0	25,000	0	0	n.a.
Net Working Capital	0	0	858,681	0	-100.0%
TOTAL RESOURCES	1,110,458	1,136,639	4,542,685	3,931,049	-13.5%
REQUIREMENTS					
Personnel Services	1,036,294	983,368	1,148,607	1,201,992	4.6%
Materials and Services	1,192,632	1,211,722	1,560,734	823,219	-47.3%
Administrative Charges	198,920	191,531	194,288	700,838	260.7%
Capital Outlay	491,707	586,275	1,344,056	918,000	-31.7%
Contingency	0	0	295,000	287,000	-2.7%
TOTAL REQUIREMENTS	2,919,553	2,972,896	4,542,685	3,931,049	-13.5%
FTE	14.00	14.00	14.00	14.00	0.0%

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

FTE Changes

FTE remains unchanged.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Shops Program Budget Justification

RESOURCES

Resources for the Shops Program consist of gas tax and Charges for Services provided to customers, primarily other county departments. The decrease in Charges for Services is due to a change in accounting of project costs. See below under Admin Cost recovery comments. Services to other county departments revenue will now reflect only labor and a markup on materials used, with materials used costs charged against inventory. Revenue in prior years included the total cost of materials used.

Admin Cost recovery is a new line item in the budget. In order to provide a more complete accounting of project costs within the Public Works fund, the department is now using admin charge accounts to allocate the cost of internal labor and equipment usage with matching admin cost recovery amounts recorded in the originating programs and services.

REQUIREMENTS

Personnel Services increases are due to normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services is decreasing \$738,000 primarily due to the following:

- (1) Gasoline usage - \$361,000. Expense now reflects only Public Works usage. Prior years usage was for all departments and was offset by charges for services to other departments.
- (2) Diesel usage - \$149,000. Expense now reflects only Public Works usage. Prior years usage was for all departments and was offset by charges for services to other departments.
- (3) Parts usage - \$200,000. Expense now reflects only Public Works usage. Prior years usage was for all departments and was offset by charges for services to other departments.
- (4) Tire usage - \$65,000. Expense now reflects on Public Works usage. Prior years usage was for all departments and was offset by charges for services to other departments.

Administrative Charges increase of \$505,000 is primarily due to the classification of Public Works internal labor charges of \$485,000 as part of the admin cost recovery accounting methodology referenced above.

Capital Outlay in FY 18-19 consists of the following:

- (1) Welding tool - \$6,800
- (2) Variable message board (VMB) on trailers - \$46,200
- (3) VMB for pilot vehicles, lifting cranes crew vehicle - \$54,600
- (4) Heavy equipment - \$694,700
- (5) Vegetation Work Truck - \$55,700
- (6) Fuel tank for Browns Island - \$60,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Communications Program

- Supports all radio communication systems in the county and microwave.
- Erects and maintains radio communication towers.
- Determines line-of-sight clearance for microwave transmitters.
- Installs required radio equipment in county fleet vehicles.

Program Summary

Public Works	Program: Communications				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	1,020,357	917,279	-10.1%
Charges for Services	38,530	61,219	65,900	81,500	23.7%
Admin Cost Recovery	0	0	0	1,000	n.a.
General Fund Transfers	0	0	0	79,106	n.a.
TOTAL RESOURCES	38,530	61,219	1,086,257	1,078,885	-0.7%
REQUIREMENTS					
Personnel Services	282,707	305,264	434,898	415,931	-4.4%
Materials and Services	24,059	74,421	426,360	237,795	-44.2%
Administrative Charges	48,267	43,953	60,399	63,227	4.7%
Capital Outlay	0	28,071	90,600	271,732	199.9%
Contingency	0	0	74,000	90,200	21.9%
TOTAL REQUIREMENTS	355,033	451,710	1,086,257	1,078,885	-0.7%
FTE	3.00	3.00	4.25	4.25	0.0%

FTE By Position Title By Program

Program: Communications	
Position Title	FTE
County Emergency Manager	0.25
Electronics Technician 1 - Communications	2.00
Electronics Technician 2 - Communications	1.00
Management Analyst 2	1.00
Program Communications FTE Total:	4.25

FTE Changes

FTE remains unchanged.

Communications Program Budget Justification

RESOURCES

Resources for the Communications Program consist of gas tax and services rendered to county departments. Intergovernmental State revenue decreased for the necessary gas tax revenues to cover related expenditures. The increase in Charges for Services is for increased support to add new radios to the Sheriff's Office replacement vehicles. The General Fund transfers increase is for the partial funding of House Mountain radio tower improvements capital project for \$79,106.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

REQUIREMENTS

Personnel Services are decreasing due to the retirement of a level 3 employee that offsets normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services is decreasing due to the FY 17-18 purchase and replacement of Public Works Fund radios not included in FY 18-19 for \$269,000. This is offset by increases in contract services of \$36,000 for consultants on field studies for tower placement and upgrades, and increases in supplies of \$19,000 and additional equipment of \$21,000.

Capital Outlay consists of the following:

- (1) Purchase UHF P25 repeaters - \$191,224
- (2) House Mountain improvements (Decision Package) - \$80,508

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fleet Management Program

- Manages the county pool vehicle fleet of 24 vehicles.
- Manages the 266 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	1,784,130	1,903,458	1,858,229	1,917,561	3.2%
General Fund Transfers	0	0	0	57,246	n.a.
Other Fund Transfers	108,638	85,618	121,000	180,831	49.4%
Settlements	0	0	25,000	0	-100.0%
Net Working Capital	3,763,204	1,476,109	1,686,593	1,622,241	-3.8%
TOTAL RESOURCES	5,655,972	3,465,186	3,690,822	3,777,879	2.4%
REQUIREMENTS					
Materials and Services	418,991	466,137	530,017	495,846	-6.4%
Administrative Charges	46,510	47,231	47,652	41,783	-12.3%
Capital Outlay	1,214,362	1,265,225	1,649,813	1,202,518	-27.1%
Special Payments	2,500,000	0	0	0	n.a.
Contingency	0	0	18,780	161,556	760.3%
Ending Fund Balance	0	0	1,444,560	1,876,176	29.9%
TOTAL REQUIREMENTS	4,179,863	1,778,593	3,690,822	3,777,879	2.4%

There are no positions for the selected budget.

FTE Changes

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.

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 Juvenile Department has requested two vehicles for purchase using General Fund Transfers. Other Fund Transfers include purchase one vehicle for Roads and Bridge Program, one vehicle for the Juvenile Department using a 4E grant, and three vehicles for enhanced public safety services for East Salem Service District (ESSD).

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

REQUIREMENTS

Materials and Services has increased \$44,000 primarily for vehicle maintenance and radio installation as the fleet is increasing in size.

Capital Outlay in FY 18-19 consists of the following:

- (1) Replace - 27 light duty fleet vehicles - \$919,441
- (2) Purchase - 3 vehicles for Juvenile Department - \$76,489
- (3) Purchase - 1 vehicle for new Road Ops supervisor position - \$34,700
- (4) Purchase - 1 vehicle for Community Resource unit - \$45,000
- (5) Purchase - 3 vehicles for enhanced public safety services to ESSD - \$126,888

MARION COUNTY FY 2018-19 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" semi-annually.
- Conducts Master Recycler classes.
- Educates the public about recycling using television, radio, and print advertising.
- Operates the Brown's Island construction demolition debris site.

Program Summary

Public Works	Program: Environmental Services				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Taxes	347,208	374,695	350,000	400,000	14.3%
Intergovernmental State	0	126,202	0	0	n.a.
Charges for Services	16,420,303	20,951,676	23,980,754	25,436,414	6.1%
Interest	77,733	84,572	70,000	120,000	71.4%
Other Revenues	1	558	325	350	7.7%
Net Working Capital	13,195,482	10,282,993	10,809,805	11,933,701	10.4%
TOTAL RESOURCES	30,040,727	31,820,697	35,210,884	37,890,465	7.6%
REQUIREMENTS					
Personnel Services	2,314,556	2,014,549	2,384,298	2,960,779	24.2%
Materials and Services	16,057,895	17,490,367	19,708,015	20,631,413	4.7%
Administrative Charges	1,194,182	1,305,270	1,309,916	1,250,262	-4.6%
Capital Outlay	102,429	110,500	366,900	210,550	-42.6%
Debt Service Principal	85,000	85,000	85,000	85,000	0.0%
Debt Service Interest	3,672	5,206	6,630	5,525	-16.7%
Contingency	0	0	1,958,519	3,188,439	62.8%
Ending Fund Balance	0	0	9,391,606	9,558,497	1.8%
TOTAL REQUIREMENTS	19,757,734	21,010,893	35,210,884	37,890,465	7.6%
FTE	28.65	25.45	25.35	31.03	22.4%

FTE By Position Title By Program

Program: Environmental Services	
Position Title	FTE
Accounting Specialist	1.00
Administrative Assistant (Confidential) (Biling)	0.11
Civil Engineering Assoc 2	2.00
Crew Leader	1.00
Department Specialist 2	0.65
Dispatch Center Coordinator	0.04
Environmental Services Division Manager	1.00
Environmental Services Operations Supervisor	1.00
Heavy Equipment Operator	4.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: Environmental Services	
Position Title	FTE
Maintenance Worker	3.00
Management Analyst 1	1.00
Medium Equipment Operator	2.00
Office Manager Sr	0.11
Program Supervisor	0.50
Public Works Director	0.25
Safety Specialist	0.07
Scale Attendant	6.30
Waste Reduction Coordinator	1.00
Waste Reduction Coordinator (Bilingual)	3.00
Wastewater Operator 1	2.00
Wastewater Operator 2	1.00
Program Environmental Services FTE Total:	31.03

- The above table does not include a 1.00 FTE for budgeted temporary staff.

FTE Changes

FTE is increasing 5.68 FTE and is inclusive of the following changes:

- (1) Addition - Management Analyst - transfer from administration accounting based upon tasks expected to be provided - 1.00 FTE
- (2) Addition - Wastewater Operators 1 and 2 - transfer from administration facilities - to align personnel with supervisor - 3.00 FTE
- (3) Addition - Medium Equipment Operators (MEO) - adjust to business need from Heavy Equipment Operator and Maintenance Worker positions - 2.00 FTE
- (4) Addition - Scale attendant - adjust to business need - 2.00 FTE
- (5) Addition - Departmental Specialist 2 - align personnel with tasks required - 0.65 FTE
- (6) Addition - Net administrative personnel - align personnel with tasks required - 0.03 FTE
- (7) Decrease - Environmental Specialist - transfer to Stormwater Fund - 1.00 FTE
- (8) Decrease - Heavy Equipment Operator - adjust to business need, change to MEO - 1.00 FTE
- (9) Decrease - Maintenance Worker - adjust to business need, change to MEO - 1.00 FTE

Environmental Services Program Budget Justification

RESOURCES

Resources for the Environmental Services Program consist primarily of tipping fees at each of our two transfer stations, Covanta's energy from waste facility and Brown's Island landfill. Additional revenue includes electrical revenues, metal recovery, and franchise fees. Electrical revenues are projected to increase \$70,000 based on current trends. Metal recovery revenues are increasing \$179,000 based on increased commodity rates for ferrous metals. Tip fees are increasing \$2,459,000 due to increased volume and higher rate composition at Covanta's energy from waste facility. Supplemental waste is increasing \$200,000 as the program was not budgeted in FY 17-18. Charges for Services to service districts and county departments are new as services for Management Analyst and Wastewater Operators that are now in Environmental Services Division will be billed to various departments for their services. These positions previously reported to the Administration Division of the Public Works Fund.

Projected Net Working Capital for FY 17-18 shows a \$1,123,896 increase. This is due to several factors including, record incoming trash volumes at our transfer station sites and the Browns Island landfill; favorable ferrous metal rates; and ash disposal and leachate savings.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

REQUIREMENTS

Personnel Services increases are due to the 5.68 FTE increase as mentioned above, and the normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services is increasing due to several key factors:

- (1) Transfer station contract disposal expenses are budgeted to increase \$2,106,000 due to transferring volume from delivering to Covanta to Marion Resource Recovery Facility (MRRF).
- (2) Leachate disposal is budgeted to increase \$373,000. Plan is to increase disposal by 1,500,000 gallons over FY 17-18 to bring the pond level down.
- (3) Services performed by stormwater increased by \$107,000 for the 1.0 FTE Environmental Specialist chargeback.
- (4) Public Works services charges increased \$60,000 for administrative support provided by the Public Works Fund.
- (5) Other contracted services increased by \$102,000 due to increased volumes for electronics waste, fluorescent tubes, Brown's Island soil covering, and yard waste grinding.
- (6) Advertising is increasing by \$92,500 as recycle market is changing and requirements by Senate Bill 263.
- (7) Ash hauling services are decreasing by \$218,000 as ash will be diverted from Coffin Butte to the North Marion monofill for regrading during the summer months, saving on disposal and transportation costs.

Capital Outlay for FY 18-19 consists of the following:

- (1) Composting bagging machine for Brown's Island - \$30,000
- (2) Camera system for Brown's Island scale house - \$12,000
- (3) Landfill gas monitor for Brown's Island - \$11,550
- (4) Portable water tower for Brown's Island - \$50,000
- (5) Chip seal access road to North Marion Transfer Station - \$60,000
- (7) Well improvement for Brown's Island - \$23,000
- (8) Electrical improvements for Brown's Island - \$24,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Stormwater Management Program

- Maintains the stormwater system in the unincorporated urban area east of Salem.
- Improves water quality and reduces stormwater runoff by providing sweeping services and cleaning catch basins several times per year, improving detention basins and bioswale infrastructure.
- Provides community education through media outlets, classroom exercises, employee training, brochures, and storm drain stencils.
- Meets minimum stormwater regulatory requirements by the Environmental Protection Agency and the Department of Environmental Quality.

Program Summary

Public Works	Program: Stormwater Management				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	853,912	899,616	969,422	1,107,582	14.3%
Interest	1,222	4,380	2,500	4,000	60.0%
Other Fund Transfers	44,602	0	0	0	n.a.
Net Working Capital	0	493,331	779,032	948,697	21.8%
TOTAL RESOURCES	899,736	1,397,326	1,750,954	2,060,279	17.7%
REQUIREMENTS					
Personnel Services	110,919	211,025	441,758	595,771	34.9%
Materials and Services	272,786	324,094	295,468	289,922	-1.9%
Administrative Charges	0	31,066	43,155	62,314	44.4%
Capital Outlay	22,700	27,109	150,500	208,000	38.2%
Transfers Out	0	25,000	41,000	0	-100.0%
Contingency	0	0	67,500	106,500	57.8%
Ending Fund Balance	0	0	711,573	797,772	12.1%
TOTAL REQUIREMENTS	406,405	618,294	1,750,954	2,060,279	17.7%
FTE	1.25	1.25	5.75	6.59	14.6%

FTE By Position Title By Program

Program: Stormwater Management	
Position Title	FTE
Administrative Assistant (Confidential) (Biling)	0.03
Crew Leader	1.00
Dispatch Center Coordinator	0.01
Environmental Specialist	2.00
Maintenance Worker	1.00
Medium Equipment Operator	2.00
Office Manager Sr	0.03
Program Supervisor	0.50
Safety Specialist	0.02
Program Stormwater Management FTE Total:	6.59

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE Changes

FTE is increasing 0.84 and is inclusive of the following:

- (1) Addition - Environmental Specialist - transferred from Environmental Service Fund to align with tasks being done - 1.00 FTE
- (2) Addition - Administrative personnel - align personnel with tasks required - 0.09 FTE
- (3) Decrease - Departmental Specialist 2 - transferred to Administrative Services to align personnel with tasks required - 0.25 FTE

Stormwater Management Program Budget Justification

RESOURCES

Resources for the Stormwater Management Program consist of four main components: East Salem Service District (ESSD) stormwater service fees, charges for services to ESSD, the Public Works Fund, and the Environmental Services Fund. Services to cities are increasing as the City of Salem will be billed for sweeping services through the Stormwater Management Program. Services were previously provided by the Public Works Roads Program. Services to county departments increased for an Environmental Specialist's work that will be billed to the Environmental Services Fund.

REQUIREMENTS

Personnel Services increases are due to the additional 0.84 FTE mentioned above, and normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services is increasing \$34,000 due to an increase in supplies of \$6,000, small equipment purchases of \$10,000, computers and software purchases of \$7,000, advertising/community education of \$9,000, and \$26,000 in public works services for equipment rental and administrative personnel. Offsetting these increases will be a decrease in contractor costs for culvert inspection camera work of \$30,000.

Capital Outlay consists of the following:

- (1) Pipe camera system - \$100,000
- (2) Eldin Road culvert replacement - \$72,000
- (3) Buffalo Drive SE - manhole replacement - \$31,000
- (4) Wagon Wheel Road culvert replacement - \$5,000

Transfers out decreased as there are no planned vehicle purchases for the Stormwater Fund in FY 18-19.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	20,250	74,551	0	0	n.a.
Intergovernmental State	287,393	303,803	270,000	295,000	9.3%
Charges for Services	42,280	41,380	27,000	69,000	155.6%
Interest	1,174	2,699	1,300	3,250	150.0%
Other Revenues	157	39	0	0	n.a.
General Fund Transfers	164,950	88,462	238,480	229,817	-3.6%
Other Fund Transfers	2,500	0	0	0	n.a.
Settlements	0	1,885	0	0	n.a.
Net Working Capital	206,663	353,241	433,438	427,748	-1.3%
TOTAL RESOURCES	725,367	866,059	970,218	1,024,815	5.6%
REQUIREMENTS					
Personnel Services	99,873	117,923	196,164	285,600	45.6%
Materials and Services	90,909	117,777	216,571	218,695	1.0%
Administrative Charges	25,083	25,924	31,770	39,635	24.8%
Capital Outlay	156,262	170,996	183,000	173,700	-5.1%
Contingency	0	0	35,050	65,000	85.4%
Ending Fund Balance	0	0	307,663	242,185	-21.3%
TOTAL REQUIREMENTS	372,127	432,621	970,218	1,024,815	5.6%
FTE	1.00	1.00	1.00	2.06	106.0%

FTE By Position Title By Program

Program: County Parks	
Position Title	FTE
Administrative Assistant (Confidential) (Biling)	0.03
Medium Equipment Operator - Parks	1.00
Office Manager Sr	0.03
Program Coordinator 1	1.00
Program County Parks FTE Total:	2.06

- There are 3.20 FTE summer temporary Maintenance Workers, an increase of 0.80 FTE from FY 17-18.

FTE Changes

FTE increased 1.06 and is inclusive of the following:

- (1) Addition - Medium Equipment Operator - Decision Package - 1.00 FTE
- (2) Increase - Administrative personnel - align personnel with tasks required - 0.06 FTE

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks Program Budget Justification

RESOURCES

Resources for the County Parks Program consist primarily of the state recreational vehicle revenue. The increase is based on the approval of Senate Bill 1514 and is in line with the Oregon Parks and Recreations FY 18-19 projections.

Charges for Services is increasing due to the following:

- (1) System development fees \$7,500
- (2) Parking permit collections of \$25,000 on the North Fork corridor.
- (3) Services to other county departments increased \$10,000, as park employees collect parking permit funds for Public Works Fund.

General Fund Transfers of \$229,817 consists of the following:

- (1) Six temporary summer maintenance workers - \$84,504
- (2) Scotts Mills picnic shelter (Decision Package) - \$84,997
- (3) New position - Medium Equipment Operator - \$55,316
- (4) New signs - \$5,000

REQUIREMENTS

Personnel Services increases are due to the additional 0.80 FTE(summer temporaries) above FY 17-18 levels, the 1.06 FTE increase mention above, and the normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services is increasing \$11,000 due to increased materials and supplies of \$6,000 for the additional (0.80 FTE) temporary help, contract services increase for security \$3,400, and advertising for park hosts \$5,000. This is offset by a reduction in building maintenance of \$3,500.

Capital Outlay for FY 18-19 consists of the following:

- (1) Purchase spreader - \$6,246
- (2) Denny Park Restroom and Utilities - \$82,457
- (3) Scotts Mill Picnic Shelter (Decision Package) - \$84,997

MARION COUNTY FY 2018-19 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.

Program Summary

Public Works	Program: Engineering				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	194,402	227,294	205,000	187,450	-8.6%
Intergovernmental Federal	2,343,348	1,768,612	4,158,000	3,645,372	-12.3%
Intergovernmental State	975,147	940,375	7,535,948	11,283,244	49.7%
Charges for Services	213,852	384,941	447,000	364,250	-18.5%
Other Revenues	35	172	0	0	n.a.
Other Fund Transfers	0	0	109,849	192,458	75.2%
Net Working Capital	0	0	2,562,766	3,689,437	44.0%
TOTAL RESOURCES	3,726,784	3,321,395	15,018,563	19,362,211	28.9%
REQUIREMENTS					
Personnel Services	2,211,107	2,326,384	3,368,205	3,755,311	11.5%
Materials and Services	237,484	473,153	963,999	1,189,893	23.4%
Administrative Charges	458,802	463,050	507,995	546,507	7.6%
Capital Outlay	6,120,555	6,745,406	9,427,577	12,199,500	29.4%
Transfers Out	15,000	0	5,000	0	-100.0%
Contingency	0	0	745,787	1,671,000	124.1%
TOTAL REQUIREMENTS	9,042,949	10,007,993	15,018,563	19,362,211	28.9%
FTE	28.11	28.11	29.11	32.11	10.3%

FTE By Position Title By Program

Program: Engineering	
Position Title	FTE
Civil Engineer	3.00
Civil Engineering Assoc 1	2.00
Civil Engineering Assoc 2	5.00
County Surveyor	0.34
Engineering Division Manager	1.00
Engineering Tech 1	2.00
Engineering Tech 2	9.00
Engineering Tech Sr	2.00
Project Engineer	5.00

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: Engineering	
Position Title	FTE
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:	32.11

- The count does not include 2.77 temporary FTE and consists of the following:
 - (1) Five Engineering Technician 1 - 1.43 FTE
 - (2) One Engineering Technician 2 - 0.50 FTE
 - (3) One Civil Engineering Associate 1 - 0.34 FTE
 - (4) One Engineering Technician Senior - 0.50FTE

This is a decrease from FY17-18 of 0.52 FTE. These positions will perform seasonal traffic counting duties and project inspection duties, and assist with field work during peak summer months.

FTE Changes

FTE increases 3.00 and is inclusive for the following:

- (1) Addition - Project Engineer - adjust to business need for current project work load - 1.00 FTE
- (2) Addition - Civil Engineering Associate 2 adjust to business need for current project work load - 1.00 FTE
- (3) Addition - Engineering Tech 2 - adjust to business need for current project work load - 2.00 FTE
- (4) Decrease - Engineering Tech Senior - adjust to business need and converted to Engineering Tech 2 position - 1.00 FTE

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. Total Licenses and Permits is decreasing for the county, as third parties are applying for ODOT Continuous Operation Variance Permits directly online and not through the county. Intergovernmental Federal revenues are decreasing as federal funds were exchanged for state funds for the construction of the Jefferson Marion Bridge for \$1,641,000. Intergovernmental State revenues are increasing due the Jefferson Marion Bridge funding exchange and increase in gas tax revenue. Charges for Services is decreasing as work is completing on Delaney Road for the City of Turner and there is no resurfacing for the City of Keizer. Other Fund Transfers increased due to IT Department and Health and Human Services Department contributing to the construction phase of the traffic interconnect project.

REQUIREMENTS

Personnel Services increases are due to the additional 3.00 FTE mentioned above, and the normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services increases are due primarily to engineering consulting services for \$200,000 related to traffic studies, and office equipment, field tablets and new computers for new employees \$32,000.

Capital Outlay increased due to the construction phase in capital road construction and bridge projects. Safety improvements for the Oregon Department of Transportation safety program known as All Roads Transportation Safety (ARTS) rumble strip project decreased \$750,000 from FY 17-18 are offset by increase in road resurfacing projects \$1,300,000 and bridge construction of \$2,269,000.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Capital Outlay for FY 18-19 consists of the following:

- (1) Hayesville Drive at Portland Road to Fuhrer Street - \$284,750
- (2) Silverton Road Bridge replacement - \$1,224,000
- (3) Jefferson Marion Road Bridge replacement - \$1,666,250
- (4) All Roads Transportation Safety (ARTS) transition rumble strip -\$50,000
- (5) Lancaster Drive at Macleay Road traffic signal replacement - \$529,000
- (6) 45th Avenue NE urban upgrades - \$717,750
- (7) Delaney Road transportation enhancement - \$50,000
- (8) North Fork corridor safety upgrades - \$20,000
- (9) Champoeg Bridge damage repair - \$50,000
- (10) Wintercreek Road reconstruction - \$1,215,000
- (11) North Fork Road slide repairs - \$33,000
- (12) ARTS safety intersections - \$9,000
- (13) ARTS safety curve signing - \$10,250
- (14) Pavement preservation program - \$4,800,000
- (15) Slurry seal program - \$100,000
- (16) Bridge deck and pre-chip overlay - \$350,000
- (17) Lancaster Drive at Center Street to Monroe Avenue reconstruction - \$12,000
- (18) Silverton Road and Hollywood Drive traffic signals - \$9,250
- (19) Sidewalk upgrade projects - \$100,000
- (20) Center Street north side upgrade - \$30,250
- (21) Independence bridge scour repair - \$90,250
- (22) Lancaster Drive at Cooley Drive signal replacement - \$19,000
- (23) Guardrail improvements - \$50,000
- (24) Traffic signal upgrades - \$50,000
- (25) Lancaster Road at Auburn Road signal replacement - \$11,250
- (26) Cordon Road at Hayesville Drive left turn lane - \$10,500
- (27) Cordon Road at Kale Street left turn lane - \$10,500
- (28) Cordon Road rumble strips - \$39,500
- (29) Traffic signal interconnect and fiber optics- \$658,000

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	550,869	619,047	555,300	585,300	5.4%
Interest	10,198	14,432	9,000	15,000	66.7%
General Fund Transfers	102,000	101,659	101,659	101,659	0.0%
Net Working Capital	1,471,483	1,627,436	1,828,137	2,139,315	17.0%
TOTAL RESOURCES	2,134,551	2,362,574	2,494,096	2,841,274	13.9%
REQUIREMENTS					
Personnel Services	408,229	424,516	446,692	439,342	-1.6%
Materials and Services	38,394	47,521	50,192	44,890	-10.6%
Administrative Charges	51,162	52,600	56,742	58,999	4.0%
Capital Outlay	9,330	9,800	0	0	n.a.
Contingency	0	0	49,000	50,800	3.7%
Ending Fund Balance	0	0	1,891,470	2,247,243	18.8%
TOTAL REQUIREMENTS	507,115	534,437	2,494,096	2,841,274	13.9%
FTE	4.06	4.06	4.06	4.07	0.2%

FTE By Position Title By Program

Program: Surveyor	
Position Title	FTE
Administrative Assistant (Confidential) (Biling)	0.02
County Surveyor	0.66
Department Specialist 2	0.03
Dispatch Center Coordinator	0.04
Office Manager Sr	0.02
Right of Way Agent	0.02
Safety Specialist	0.07
Survey Technician 1	1.00
Survey Technician 2	1.38
Survey Technician 3	0.83
Program Surveyor FTE Total:	4.07

FTE Changes

FTE increased 0.01 and is inclusive of the following:

- (1) Addition - Administrative personnel - align personnel with tasks required - 0.15 FTE
- (2) Decrease - Departmental Specialist 2 - align personnel with tasks required - 0.14 FTE

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor Program Budget Justification

RESOURCES

Revenues for the Surveyor Program consist primarily of corner restoration record fees, surveyor fees, and General Fund Transfers. The increase in Charges for Services is due to an increase of \$15,000 in services to county departments and \$15,000 in surveyor fees. The General Fund Transfer is provided to support customer service, records management, and other program functions unrelated to the corner restoration efforts.

REQUIREMENTS

Personnel Services decreased as the retirement of Surveyor Manager offsets the increases in the above mentioned increase of 0.01 FTE, and normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services decreased \$5,000 due to reduction in training of \$2,500 and field supplies usage for \$2,000.

No Capital Outlay planned for FY 18-19.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	290,330	241,864	206,500	225,000	9.0%
Interest	956	962	700	900	28.6%
General Fund Transfers	254,045	261,088	535,318	544,588	1.7%
Other Fund Transfers	324,000	324,000	324,000	324,000	0.0%
Net Working Capital	0	0	0	0	n.a.
TOTAL RESOURCES	869,331	827,914	1,066,518	1,094,488	2.6%
REQUIREMENTS					
Personnel Services	620,197	593,245	731,783	733,433	0.2%
Materials and Services	61,198	63,915	80,815	61,476	-23.9%
Administrative Charges	187,936	170,754	253,920	299,579	18.0%
TOTAL REQUIREMENTS	869,331	827,914	1,066,518	1,094,488	2.6%
FTE	6.97	6.97	6.97	6.39	-8.3%

FTE By Position Title By Program

Program: Land Use Planning	
Position Title	FTE
Administrative Assistant (Confidential) (Biling)	0.02
Assistant Planner	1.00
Associate Planner	2.00
Building and Planning Division Manager	0.33
Department Specialist 2	0.12
Management Analyst 1	0.90
Office Manager Sr	0.02
Principal Planner	1.00
Senior Planner	1.00
Program Land Use Planning FTE Total:	6.39

FTE Changes

FTE decreased 0.58 and is inclusive of the following:

- (1) Addition - Administrative Assistant - align personnel with tasks required -0.02 FTE
- (2) Decrease - Department Specialist 2 - align personnel with tasks required - 0.52 FTE
- (3) Decrease - Office Manager Sr. - align personnel with tasks required - 0.08 FTE

MARION COUNTY FY 2018-19 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 increase in FY 18-19 based on the FY 17-18 trends. Additional resources from the General Fund Transfers and Other Fund Transfers through lottery distribution, aid in supplementing planned expenditures.

REQUIREMENTS

Personnel Services remained stable as the decreases of 0.58 FTE as described above are offset by the normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Material and Services decreased \$13,000 as code enforcement allocation dropped \$4,000 and mailing service decreased \$6,900 as no special mailings are planned in FY 18-19 compared to the solar farm land use code changes in FY 17-18.

Administrative Charges increased primarily due to legal services allocation.

No Capital Outlay is planned for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program

- Issues over 7,700 permits annually, depending on economic conditions.
- Provides services to 18 of 20 cities within Marion County.
- Performs 23,000 inspections annually.

Program Summary

Public Works	Program: Building Inspection				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	3,153,215	2,990,428	2,575,000	3,050,000	18.4%
Charges for Services	64,209	31	0	0	n.a.
Interest	11,172	19,669	10,000	20,000	100.0%
Other Revenues	0	235	0	0	n.a.
Net Working Capital	1,318,475	2,255,401	2,737,300	2,989,892	9.2%
TOTAL RESOURCES	4,547,071	5,265,763	5,322,300	6,059,892	13.9%
REQUIREMENTS					
Personnel Services	1,848,446	2,038,084	2,319,614	2,433,105	4.9%
Materials and Services	247,811	235,433	335,761	344,216	2.5%
Administrative Charges	195,413	227,692	263,938	286,494	8.5%
Capital Outlay	0	0	6,300	21,500	241.3%
Transfers Out	0	27,255	0	0	n.a.
Contingency	0	0	259,000	272,600	5.3%
Ending Fund Balance	0	0	2,137,687	2,701,977	26.4%
TOTAL REQUIREMENTS	2,291,670	2,528,463	5,322,300	6,059,892	13.9%
FTE	20.49	20.49	22.49	22.87	1.7%

FTE By Position Title By Program

Program: Building Inspection	
Position Title	FTE
Administrative Assistant (Confidential) (Biling)	0.10
Assistant Building Official	1.00
Building and Planning Division Manager	0.67
Building Inspector 2	2.00
Building Plans Examiner 1	1.00
Building Plans Examiner 2	4.00
Building Plans Examiner Sr	1.00
Department Specialist 2	0.12
Dispatch Center Coordinator	0.03
Electrical Inspector	2.00
Office Manager Sr	0.10
Onsite Wastewater Specialist 2	3.00
Permit Specialist	5.80
Plumbing Inspector	2.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

Program: Building Inspection	
Position Title	FTE
Safety Specialist	0.05
Program Building Inspection FTE Total:	22.87

- The count does not include 0.50 temporary FTE positions and consists of the following:
 - (1) One onsite Wastewater Specialist 2 - 0.10 FTE
 - (2) One Permit Specialist - 0.20 FTE
 - (3) One Building Plans Examiner 1 - 0.20 FTE

FTE Changes

FTE increase of 0.38 and is inclusive of the following:

- (1) Addition - Onsite Wastewater Specialist 2 - 1.00 FTE
- (2) Addition - Administrative personnel - align personnel with tasks required - 0.18 FTE
- (3) Decreased - Departmental Specialist 2 - align personnel with tasks required - 0.80 FTE

Building Inspection Program Budget Justification

RESOURCES

Resources for the Building Inspection Program consist primarily of licenses and permit fees. Requests for permits have increased over the last couple of years, increasing revenue. FY 18-19 revenue is budgeted based on FY 17-18 trends. The subsequent increase in Net Working Capital is the reason for the Interest increase.

REQUIREMENTS

Personnel Services increases are due to net increase of 0.38 FTE mentioned above and normal Personnel Services increases attributed to step increases, 1.5% COLA, and fringe benefit cost increases.

Materials and Services increase of \$8,000 is due to an increase of \$22,000 for computer tablet replacements and \$28,000 in expected Public Works administrative service charges. This is offset by a decrease in other contracted services of \$20,000 for not using the building code department of the State of Oregon, reduced training for certification \$9,500, decrease in publications of \$6,000 due to the new edition of code books that came out in FY 17-18, and reduced equipment and building rentals for \$7,000.

Capital Outlay planned for FY 18-19 includes 3 handheld data collectors for inspection for \$21,500.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY DEPARTMENT ACCOMPLISHMENTS

- Planning staff worked with the legislature, planning commission and board of commissioners to adopt standards that would allow urban accessory dwelling units (living spaces placed on a property in conjunction with a residence) in urban growth boundary areas of Marion County outside city limits. This time-intensive project was initiated by the board, in part to provide affordable housing and to complement changes being made by cities in Marion County.
- Completed three roadway improvements: 1) added sidewalks and bike lanes on Delaney Road between 3rd Street and 8th Street in Turner; 2) extended the Silverton Road acceleration lane and created a right turn lane from Cordon Road to Lardon Road; 3) reconstructed the railroad crossing and installed crossing controls on St. Louis Road.
- Building Inspection had 4,567 out of 7,522 building permits applied for online through our E-permitting program and we eliminated the backlog of septic permit applications.
- Fleet services had a successful return on the surplus sale of capital assets (used vehicles), via our auction outlet (GOV DEALS). The county's used equipment sales returned approximately \$146,000 year to date this fiscal year, with an additional estimated \$40,000 by the end of this fiscal year.
- Performed effective traffic management for the 2017 Solar Eclipse event across the county road system.
- Successfully hauled out the Wheatland Ferry for Coast Guard inspection.
- Completed the removal of the unsafe trail structures at Salmon Falls Park and worked with Public Works Engineering and Road Operations divisions to complete the installation of new parking lot at North Fork Park.
- Installation of fee collection stations by Public Works bridge crew and park employees at Bear Creek, North Fork, and Salmon Falls parks, and along the whole North Fork corridor where the new parking permit fee was instituted.
- In December 2017, Environmental Services helped administer two pass-through grants. The first allowed Marion-Polk Food Share to recover 516,158 pounds of food from retail stores within Marion County. The second allowed The Northwest Hub to introduce a bicycle recycling receptacle at SKRTS. From this receptacle, they were able to recover 29,670 pounds of bicycles and bicycle parts. From the material collected, 858 bicycles were reclaimed and of that 524 were made available to low income and homeless people in our area or sold at a lower cost.
- Provided 300 feet of urban storm water channel bank stabilization affecting 11 homes near 45th Avenue NE, Salem and installed 3 conflict manholes relieving persistent localized flooding affecting 20 homes and traffic on 46th Avenue SE, Salem.

MARION COUNTY FY 2018-19 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. Although additional revenues have been applied to the resurfacing program over the past year, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
\$154,675	\$165,224	\$161,928	\$170,000	\$175,000

Explanation of Trends and Changes

The cost for road oil has been on the decline over the past couple years, which has allowed for additional surface treatments, particularly chip seals. 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 as early in the calendar year as possible, preferably in February, in order to entice the best bids possible.

MARION COUNTY FY 2018-19 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 the true deficit in treatments. 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 Calendar Year

Asphalt overlay miles per year.

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
10.60	21.08	17.39	24.00	30.00

Explanation of Trends and Changes

The surface management program strives to put down the best possible treatment on any given road and to 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 State of Oregon transportation bill passed in 2017 has increased the gas tax revenue available for road resurfacing. The trend in miles being treated, including resurfacing miles, is currently increasing, but will be monitored annually.

MARION COUNTY FY 2018-19 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 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
67	67	67	66	66

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.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

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.

Significance

The county's 140 bridges are vital links in the county road system. The Oregon Department of Transportation consultants inspect the bridges every two years and 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 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 Wipper 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.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

5: Number of permits issued by type

Definition and Purpose

The number of permits of all types issued by the department. Specifically for this indicator we are focusing on building and motor carrier permits.

To track workload, economic trends, and general activity in the county right-of-way.

Significance

The volumes of various permits we issue reflect economic trends such as housing starts, commercial buildings, other development activity and freight movement.

This key indicator ties to Marion County Goal #2: Provide leadership that addresses the continual growth and increasing diversity of Marion County's population and focuses resources on best meeting the needs of residents and supporting business.

Data Units Calendar Year

Number of permits issued.

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
Building = 7,230 Motor carrier = 23,663	Building = 7,135 Motor carrier = 23,426	Building = 7,796 Motor carrier = 21,087	Building = 7,950 Motor carrier = 21,000	Building = 8,200 Motor carrier = 21,000

Explanation of Trends and Changes

There is an upward trend for building permits over the past couple years 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 projections are flat as online applications reduce the county involvement for permits.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

6: Recycling rate

Definition and Purpose

The percentage of solid waste captured in the waste stream and recycled.

To track how much waste is being recycled and use the information to build better programs to increase the rate of capture.

Significance

The Solid Waste Management Plan update, approved by the board of commissioners on January 20, 2010, makes continued progress at waste reduction a high priority. Recycling plays an important role in reducing the tonnage of municipal solid waste incinerated at the Waste-To-Energy Facility in Brooks. Reducing the amount of waste being discarded in the first place is also a key component of the updated plan.

This key indicator ties to Marion County Goal #2: Provide leadership that addresses the continual growth and increasing diversity of Marion County's population and focuses resources on best meeting the needs of residents and supporting business.

Data Units Calendar Year

Marion County's recycling rate.

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
59.7%	52.0%	47.4%	48.0%	50.0%

Explanation of Trends and Changes

The recovery rate has generally trended upward over the last several years. Marion County has been a leader in Oregon's recycling rate for many years, which is due to our large focus on program management. Continued improvement in economic growth within Marion County has increased waste generation. Recycling rates continue to increase, but not at the level of total waste generation. The result is a slight decrease in Marion County's overall percentage of recycling. Recycle markets are being impacted by the changes in China, and it can be expected that a decrease in the recycle rate will continue for a couple of years.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

7: Volunteer Hours Served

Definition and Purpose

To improve the county's emergency preparedness, 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 the subsequent increase in community support. This also reflects the increase in overall preparedness in case of emergencies.

Data Units Calendar Year

Volunteer Hours Served

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
Community Emergency Response Team - 6,544 hours	Community Emergency Response Team - 11,790 hours	Community Emergency Response Team - 17,060 hours	Community Emergency Response Team - 20,472 hours	Community Emergency Response Team - 24,566 hours
Medical Reserve Corps - 3,063 hours	Medical Reserve Corps - 1,750 hours	Medical Reserve Corps - 3,356 hours	Medical Reserve Corps - 4,027 hours	Medical Reserve Corps - 4,832 hours
Amateur Radio Emergency Services - 2,876 hours	Amateur Radio Emergency Services - 3,440 hours	Amateur Radio emergency Services - 3,509 hours	Amateur Radio Emergency Services - 4,210 hours	Amateur Radio Emergency Services - 5,052 hours

Explanation of Trends and Changes

Last year Marion County Emergency Management Program benefited from 23,925 total volunteer hours, compared to 16,980 hours in 2016. Due to increased program focus, this increased number of volunteer hours is expected to continue primarily in the Community Emergency Response Team(CERT).

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

8: Transfer Station Trends

Definition and Purpose

This indicator will be used to track the level of waste material Marion County handles annually.

Significance

The reviewing of the number of tons, cubic yards and customers is a way to measure overall waste generation handling by our facilities. A high visitation number will assist in defining future waste management goals.

This key indicator ties to Marion County Goal #7: Maintain a high level of recycling in the county for a cleaner environment.

Data Units Calendar Year

Transfer stations number of customers

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
131,576 customers	142,141 customers	155,164 customers	170,680 customers	187,748 customers

Transfer stations tonnage

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
48,040 tons	56,143 tons	62,685 tons	68,954 tons	75,849 tons

Brown's Island cubic yards

CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate	CY 2019 Estimate
50,056 cubic yards	52,442 cubic yards	63,550 cubic yards	69,905 cubic yards	76,896 cubic yards

Explanation of Trends and Changes

Increasing growth in Marion County is increasing waste generation. Forecast is continued growth. Changes in China's waste policies will impact the quantity and quality of waste delivered to our transfer stations.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

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 swept and the number of catch basins cleaned. This aids in improving water quality and meeting the minimum requirements for the Oregon 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.

Data Units Fiscal Year

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
Community webpage visits: 1,983	Community webpage visits: 2,187	Community webpage visits: 17,500	Community webpage visits: 18,000	Community webpage visits: 18,750
Miles swept: 1,917	Miles swept: 1,041	Miles swept: 1,288	Miles swept: 1,300	Miles swept: 1,400
Catch basins cleaned: 653	Catch basins cleaned: 900	Catch basins cleaned: 1058	Catch basins cleaned: 1,060	Catch basins cleaned: 1,070

Explanation of Trends and Changes

With the start of the new Stormwater Management Program in FY 15-16, all areas of activity for community outreach, street sweeping and catch basin cleaning are expected to increase.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Licenses and Permits						
323020 Construction Plan Reviews	10,883	29,376	30,000	30,000	30,000	30,000
324010 Driveway Permits	10,329	11,522	9,000	12,000	12,000	12,000
324020 Right Of Way Permits	18,950	18,709	16,000	18,000	18,000	18,000
324060 Removal Agreements	1,560	1,877	0	1,200	1,200	1,200
324070 Road Closure Permits	450	750	0	750	750	750
324080 Event and Film Permits	4,000	4,000	0	2,500	2,500	2,500
324090 Sign Permits	125	125	0	0	0	0
324100 Transportation Permits	1,312	1,576	2,000	500	500	500
324110 Single Trip Permits	23,112	27,984	25,000	25,000	25,000	25,000
324120 COVP Transp Permits County	55,543	60,750	75,000	50,000	50,000	50,000
324130 COVP Transp Permits Other	66,861	69,456	47,000	47,000	47,000	47,000
324140 Non COVP State Permits	1,277	1,169	1,000	500	500	500
Licenses and Permits Total	194,402	227,294	205,000	187,450	187,450	187,450
Intergovernmental Federal						
331001 Payment in Lieu of Taxes	13,570	15,388	9,500	9,500	9,500	9,500
331010 Secure Rural Schools Title I	929,552	0	0	839,000	839,000	839,000
331014 US Dept of Agriculture	0	154,077	0	0	0	0
331015 USDA Forest Service	0	144,695	130,000	0	0	0
331030 US Dept of Transportation	0	0	360,000	409,000	409,000	409,000
331211 Oregon State Police	0	23,642	57,122	13,500	13,500	13,500
331212 Oregon Health Authority	0	21,373	58,110	0	0	0
331227 Emergency Management Grant	230,769	156,806	179,908	160,000	160,000	160,000
331228 Oregon Military Department	0	73,750	260,072	81,287	81,287	81,287
331229 Oregon Dept of Transportation	0	1,645,892	4,345,360	4,473,622	4,473,622	4,473,622
331990 Other Federal Revenues	2,349,064	4,815	15,000	33,000	33,000	33,000
Intergovernmental Federal Total	3,522,955	2,240,438	5,415,072	6,018,909	6,018,909	6,018,909
Intergovernmental State						
332013 Gas Tax	19,198,172	19,614,691	19,100,000	23,244,500	23,244,500	23,244,500
332090 ODOT STP Exchange Revenues	940,000	940,000	782,000	821,000	821,000	821,000
332091 Oregon Dept of Transportation	0	0	860,000	0	0	0
332990 Other State Revenues	172,548	183,928	148,000	1,822,750	1,822,750	1,822,750
Intergovernmental State Total	20,310,720	20,738,619	20,890,000	25,888,250	25,888,250	25,888,250
Charges for Services						
341120 Road Vacation Fees	0	0	2,500	5,000	5,000	5,000
341290 Site Plan Review Fees	1,735	2,084	1,500	7,000	7,000	7,000
341430 Copy Machine Fees	198	49	175	175	175	175
341460 Fax Fees	2	11	10	10	10	10
341520 System Development Charges	643,539	603,042	290,000	450,000	450,000	450,000
341670 Surveyor Fees	0	2,500	0	0	0	0
341950 Retail Sales	2,763	1,294	2,500	3,400	3,400	3,400
342100 Building Rentals	195,212	202,942	154,603	171,032	171,032	171,032
342200 Property Leases	1,200	2,420	2,400	2,448	2,448	2,448
342310 Parking Permits	0	4,300	0	14,250	14,250	14,250

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
342510 Wheatland Ferry Tolls	564,404	579,841	570,000	600,000	600,000	600,000
342520 Buena Vista Ferry Tolls	70,504	54,474	67,000	70,000	70,000	70,000
344300 Restitution	221	1,468	0	0	0	0
344800 EAIP Reimbursement	6,400	0	6,400	0	0	0
344999 Other Reimbursements	392,992	29,964	26,100	27,600	27,600	27,600
345100 Sale of Capital Assets	0	32,100	14,000	5,000	5,000	5,000
345300 Surplus Property Sales	70,078	1,447	0	0	0	0
345400 Document Fees	0	4	10	0	0	0
347001 PW Services to Counties	66,425	147,241	147,500	167,500	167,500	167,500
347002 PW Services to Cities	363,077	586,241	705,600	547,800	547,800	547,800
347003 PW Services to Svc Districts	194,393	233,255	276,950	111,500	111,500	111,500
347004 PW Services to Other Agencies	45,094	159,261	64,800	69,000	69,000	69,000
347005 PW Services to County Depts	1,326,686	1,385,946	1,245,400	833,511	833,511	833,511
Charges for Services Total	3,944,925	4,029,882	3,577,448	3,085,226	3,085,226	3,085,226
Fines and Forfeitures						
351500 Weighmaster Fines	11	7,223	5,000	15,000	15,000	15,000
Fines and Forfeitures Total	11	7,223	5,000	15,000	15,000	15,000
Interest						
361000 Investment Earnings	138,678	189,173	110,650	176,200	176,200	176,200
364100 Interfund Loan Interest	5,472	6,852	8,370	7,376	7,376	7,376
Interest Total	144,150	196,025	119,020	183,576	183,576	183,576
Other Revenues						
371000 Miscellaneous Income	8,533	33,521	8,000	6,000	6,000	6,000
372000 Over and Short	406	622	0	0	0	0
373100 Special Program Donations	772	7,945	0	5,845	5,845	5,845
374300 Interfund Loan Principal	102,143	102,143	102,143	102,143	102,143	102,143
Other Revenues Total	111,854	144,231	110,143	113,988	113,988	113,988
General Fund Transfers						
381100 Transfer from General Fund	32,460	118,782	175,525	227,250	227,250	227,250
General Fund Transfers Total	32,460	118,782	175,525	227,250	227,250	227,250
Other Fund Transfers						
381190 Transfer from Health	0	0	35,719	54,872	54,872	54,872
381480 Xfr from Capital Impr Projects	0	0	74,130	137,586	137,586	137,586
381515 Xfr from Stormwater Management	0	25,000	0	0	0	0
Other Fund Transfers Total	0	25,000	109,849	192,458	192,458	192,458
Settlements						
382100 Settlements	8,980	87,304	0	0	0	0
Settlements Total	8,980	87,304	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	24,503,139	26,000,343	26,447,099	24,443,600	24,443,600	24,443,600
Net Working Capital Total	24,503,139	26,000,343	26,447,099	24,443,600	24,443,600	24,443,600
Public Works Total	52,773,597	53,815,141	57,054,156	60,355,707	60,355,707	60,355,707

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341140 Planning Fees	290,330	241,864	206,500	225,000	225,000	225,000
Charges for Services Total	290,330	241,864	206,500	225,000	225,000	225,000
Interest						
361000 Investment Earnings	956	962	700	900	900	900
Interest Total	956	962	700	900	900	900
General Fund Transfers						
381100 Transfer from General Fund	254,045	261,088	535,318	544,588	544,588	544,588
General Fund Transfers Total	254,045	261,088	535,318	544,588	544,588	544,588
Other Fund Transfers						
381165 Xfr from Lottery and Econ Dev	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	(1,090)	(1,090)	0	0	0	0
Net Working Capital Total	0	0	0	0	0	0
Land Use Planning Total	869,331	827,914	1,066,518	1,094,488	1,094,488	1,094,488
310 - Parks	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331015 USDA Forest Service	0	39,000	0	0	0	0
331990 Other Federal Revenues	20,250	35,551	0	0	0	0
Intergovernmental Federal Total	20,250	74,551	0	0	0	0
Intergovernmental State						
332018 RV Parks Apportionment	287,393	303,803	270,000	295,000	295,000	295,000
Intergovernmental State Total	287,393	303,803	270,000	295,000	295,000	295,000
Charges for Services						
341520 System Development Charges	16,213	26,634	17,500	25,000	25,000	25,000
341580 Camping Fees	7,503	8,907	9,500	9,000	9,000	9,000
342310 Parking Permits	0	2,360	0	25,000	25,000	25,000
344999 Other Reimbursements	18,563	0	0	0	0	0
347003 PW Services to Svc Districts	0	182	0	0	0	0
347005 PW Services to County Depts	0	3,296	0	10,000	10,000	10,000
Charges for Services Total	42,280	41,380	27,000	69,000	69,000	69,000
Interest						
361000 Investment Earnings	1,174	2,699	1,300	3,250	3,250	3,250
Interest Total	1,174	2,699	1,300	3,250	3,250	3,250
Other Revenues						
372000 Over and Short	157	39	0	0	0	0
Other Revenues Total	157	39	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	164,950	88,462	238,480	229,817	229,817	229,817
General Fund Transfers Total	164,950	88,462	238,480	229,817	229,817	229,817

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Other Fund Transfers						
381165 Xfr from Lottery and Econ Dev	2,500	0	0	0	0	0
Other Fund Transfers Total	2,500	0	0	0	0	0
Settlements						
382100 Settlements	0	1,885	0	0	0	0
Settlements Total	0	1,885	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	206,663	353,241	433,438	427,748	427,748	427,748
Net Working Capital Total	206,663	353,241	433,438	427,748	427,748	427,748
Parks Total	725,367	866,059	970,218	1,024,815	1,024,815	1,024,815
320 - Surveyor	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
341110 Corner Restoration Record Fees	436,516	473,917	460,000	460,000	460,000	460,000
341430 Copy Machine Fees	1,855	267	300	300	300	300
341670 Surveyor Fees	87,695	123,731	95,000	110,000	110,000	110,000
344999 Other Reimbursements	23,175	0	0	0	0	0
347003 PW Services to Svc Districts	199	0	0	0	0	0
347005 PW Services to County Depts	1,430	21,132	0	15,000	15,000	15,000
Charges for Services Total	550,869	619,047	555,300	585,300	585,300	585,300
Interest						
361000 Investment Earnings	10,198	14,432	9,000	15,000	15,000	15,000
Interest Total	10,198	14,432	9,000	15,000	15,000	15,000
General Fund Transfers						
381100 Transfer from General Fund	102,000	101,659	101,659	101,659	101,659	101,659
General Fund Transfers Total	102,000	101,659	101,659	101,659	101,659	101,659
Net Working Capital						
392000 Net Working Capital Unrestr	1,471,483	1,627,436	1,828,137	2,139,315	2,139,315	2,139,315
Net Working Capital Total	1,471,483	1,627,436	1,828,137	2,139,315	2,139,315	2,139,315
Surveyor Total	2,134,551	2,362,574	2,494,096	2,841,274	2,841,274	2,841,274
330 - Building Inspection	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Licenses and Permits						
323010 Structural Permits	3,153,215	2,990,428	2,575,000	3,050,000	3,050,000	3,050,000
Licenses and Permits Total	3,153,215	2,990,428	2,575,000	3,050,000	3,050,000	3,050,000
Charges for Services						
344999 Other Reimbursements	64,209	31	0	0	0	0
Charges for Services Total	64,209	31	0	0	0	0
Interest						
361000 Investment Earnings	11,172	19,669	10,000	20,000	20,000	20,000
Interest Total	11,172	19,669	10,000	20,000	20,000	20,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Other Revenues						
372000 Over and Short	0	235	0	0	0	0
Other Revenues Total	0	235	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	1,318,475	2,255,401	2,737,300	2,989,892	2,989,892	2,989,892
Net Working Capital Total	1,318,475	2,255,401	2,737,300	2,989,892	2,989,892	2,989,892
Building Inspection Total	4,547,071	5,265,763	5,322,300	6,059,892	6,059,892	6,059,892
510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Taxes						
312110 Franchise Fees Trash Collect	347,208	374,695	350,000	400,000	400,000	400,000
Taxes Total	347,208	374,695	350,000	400,000	400,000	400,000
Intergovernmental State						
332087 OR Dept Environmental Quality	0	126,202	0	0	0	0
Intergovernmental State Total	0	126,202	0	0	0	0
Charges for Services						
341490 Ferrous Metal Fees	287,681	328,533	180,000	359,100	359,100	359,100
341500 Electricity Generation Fees	1,443,321	1,470,239	1,530,000	1,600,000	1,600,000	1,600,000
342200 Property Leases	36,299	36,174	36,299	36,299	36,299	36,299
342610 Browns Island Tipping Fees	481,955	655,305	605,070	772,200	772,200	772,200
342620 Waste to Energy Tipping Fees	8,564,007	9,886,520	13,636,510	12,893,216	12,893,216	12,893,216
342640 N Marion Tipping Fees	1,244,980	1,558,905	1,368,075	1,718,009	1,718,009	1,718,009
342650 SKRTS Tipping Fees	3,982,109	4,946,220	4,593,450	5,646,654	5,646,654	5,646,654
342660 Browns Island Composting Fees	44,938	74,432	81,350	82,935	82,935	82,935
342672 Medical Waste Blue Bin Fees	0	760,210	915,000	988,131	988,131	988,131
342673 Medical Waste Gray Bin Fees	0	508,181	915,000	843,337	843,337	843,337
342674 WTEF Supplemental Waste Fees	0	233,786	0	200,000	200,000	200,000
342675 WTEF Suppl Waste Environ Fees	0	12,675	0	0	0	0
342690 Other Tipping Fees	93,550	290,993	10,000	0	0	0
342695 Paint Recycling Fees	80,217	15,247	0	0	0	0
344999 Other Reimbursements	159,180	172,889	110,000	97,500	97,500	97,500
347001 PW Services to Counties	127	0	0	0	0	0
347003 PW Services to Svc Districts	0	360	0	178,823	178,823	178,823
347005 PW Services to County Depts	1,940	1,006	0	20,210	20,210	20,210
Charges for Services Total	16,420,303	20,951,676	23,980,754	25,436,414	25,436,414	25,436,414
Interest						
361000 Investment Earnings	77,733	84,572	70,000	120,000	120,000	120,000
Interest Total	77,733	84,572	70,000	120,000	120,000	120,000
Other Revenues						
371100 Recoveries from Collections	370	558	325	350	350	350
372000 Over and Short	(368)	0	0	0	0	0
Other Revenues Total	1	558	325	350	350	350

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Net Working Capital						
392000 Net Working Capital Unrestr	13,195,482	10,282,993	10,809,805	11,933,701	11,933,701	11,933,701
Net Working Capital Total	13,195,482	10,282,993	10,809,805	11,933,701	11,933,701	11,933,701
Environmental Services Total	30,040,727	31,820,697	35,210,884	37,890,465	37,890,465	37,890,465
515 - Stormwater Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
342551 Stormwater Commercial Fees	113,049	105,412	124,053	124,053	124,053	124,053
342552 Stormwater SF Residential Fees	408,135	392,392	408,190	408,190	408,190	408,190
342553 Stormwater MF Residential Fees	88,986	85,521	102,334	102,334	102,334	102,334
344999 Other Reimbursements	0	220	0	0	0	0
347002 PW Services to Cities	0	660	0	23,000	23,000	23,000
347003 PW Services to Svc Districts	0	63,348	81,629	83,260	83,260	83,260
347005 PW Services to County Depts	243,741	252,061	253,216	366,745	366,745	366,745
Charges for Services Total	853,912	899,616	969,422	1,107,582	1,107,582	1,107,582
Interest						
361000 Investment Earnings	1,222	4,380	2,500	4,000	4,000	4,000
Interest Total	1,222	4,380	2,500	4,000	4,000	4,000
Other Fund Transfers						
381531 Transfer from East Salem SD	44,602	0	0	0	0	0
Other Fund Transfers Total	44,602	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	0	493,331	779,032	948,697	948,697	948,697
Net Working Capital Total	0	493,331	779,032	948,697	948,697	948,697
Stormwater Management Total	899,736	1,397,326	1,750,954	2,060,279	2,060,279	2,060,279
595 - Fleet Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Charges for Services						
342200 Property Leases	34,076	26,232	13,536	0	0	0
342400 Fleet Rentals	1,625,535	1,656,058	1,640,011	1,736,061	1,736,061	1,736,061
342410 Motor Pool Mileage Charges	47,855	43,706	44,682	48,000	48,000	48,000
345100 Sale of Capital Assets	0	174,605	160,000	133,500	133,500	133,500
345300 Surplus Property Sales	76,665	0	0	0	0	0
347004 PW Services to Other Agencies	0	2,857	0	0	0	0
Charges for Services Total	1,784,130	1,903,458	1,858,229	1,917,561	1,917,561	1,917,561
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	57,246	57,246	57,246
General Fund Transfers Total	0	0	0	57,246	57,246	57,246
Other Fund Transfers						
381125 Transfer from Juvenile Grants	30,859	0	0	19,243	19,243	19,243
381130 Transfer from Public Works	0	0	0	34,700	34,700	34,700
381190 Transfer from Health	0	53,448	80,000	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Other Fund Transfers						
381245 Xfr from Public Safety ESSD	0	0	0	126,888	126,888	126,888
381255 Xfr from Traffic Safety Team	77,779	4,915	0	0	0	0
381330 Transfer from Building Insp	0	27,255	0	0	0	0
381515 Xfr from Stormwater Management	0	0	41,000	0	0	0
Other Fund Transfers Total	108,638	85,618	121,000	180,831	180,831	180,831
Settlements						
382100 Settlements	0	0	25,000	0	0	0
Settlements Total	0	0	25,000	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	3,763,204	1,476,109	1,686,593	1,622,241	1,622,241	1,622,241
Net Working Capital Total	3,763,204	1,476,109	1,686,593	1,622,241	1,622,241	1,622,241
Fleet Management Total	5,655,972	3,465,186	3,690,822	3,777,879	3,777,879	3,777,879
Public Works Grand Total	97,646,351	99,820,661	107,559,948	115,104,799	115,104,799	115,104,799

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail						
130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	4,700	0	0	0
511110 Regular Wages	5,502,176	5,693,533	7,734,117	8,227,155	8,227,155	8,227,155
511120 Temporary Wages	282,744	408,711	633,807	694,100	694,100	694,100
511130 Vacation Pay	364,578	376,040	0	0	0	0
511140 Sick Pay	216,540	234,940	0	0	0	0
511150 Holiday Pay	279,421	314,443	0	0	0	0
511160 Comp Time Pay	93,972	104,831	0	350	350	350
511180 Differential Pay	2,762	2,742	0	0	0	0
511210 Compensation Credits	180,856	177,462	169,325	160,470	160,470	160,470
511220 Pager Pay	37,037	35,614	39,000	39,000	39,000	39,000
511240 Leave Payoff	56,331	54,580	0	0	0	0
511290 Health Insurance Waiver Pay	9,041	9,960	9,600	12,000	12,000	12,000
511420 Premium Pay	81,483	90,748	122,804	131,442	131,442	131,442
511450 Premium Pay Temps	7,614	12,512	9,800	28,200	28,200	28,200
Salaries and Wages Total	7,114,554	7,516,116	8,723,153	9,292,717	9,292,717	9,292,717
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	3,100	0	0	0
512110 PERS	1,030,893	1,066,486	1,527,229	1,621,117	1,621,117	1,621,117
512120 401K	42,294	47,460	53,251	56,441	56,441	56,441
512130 PERS Debt Service	385,736	386,370	395,662	503,987	503,987	503,987
512200 FICA	539,408	569,546	653,194	695,169	695,169	695,169
512310 Medical Insurance	1,768,727	1,779,111	2,073,894	2,240,453	2,240,453	2,240,453
512320 Dental Insurance	180,504	176,319	206,070	222,672	222,672	222,672
512330 Group Term Life Insurance	11,782	12,255	14,689	15,561	15,561	15,561
512340 Long Term Disability Insurance	29,878	25,122	32,944	34,884	34,884	34,884
512400 Unemployment Insurance	28,472	27,786	29,277	31,080	31,080	31,080
512520 Workers Comp Insurance	4,071	3,781	5,026	5,371	5,371	5,371
512600 Wellness Program	5,000	4,898	5,576	6,002	6,002	6,002
512610 Employee Assistance Program	3,591	3,577	3,766	4,056	4,056	4,056
512700 County HSA Contributions	16,468	11,700	0	10,400	10,400	10,400
Fringe Benefits Total	4,046,825	4,114,412	5,003,678	5,447,193	5,447,193	5,447,193
Personnel Services Total	11,161,380	11,630,528	13,726,831	14,739,910	14,739,910	14,739,910
Materials and Services						
Supplies						
521010 Office Supplies	11,445	11,181	10,768	11,201	11,201	11,201
521030 Field Supplies	41,115	55,774	95,239	27,713	27,713	27,713
521050 Janitorial Supplies	6,530	6,891	2,400	2,250	2,250	2,250
521060 Electrical Supplies	1,017	28	1,750	18,300	18,300	18,300
521070 Departmental Supplies	39,846	37,145	41,695	46,238	46,238	46,238
521080 Food Supplies	1,178	1,089	1,300	1,900	1,900	1,900
521090 Uniforms and Clothing	500	655	950	650	650	650
521100 Medical Supplies	0	0	1,500	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521110 First Aid Supplies	486	459	475	0	0	0
521190 Publications	523	898	1,715	1,365	1,365	1,365
521210 Gasoline	429,898	433,107	544,434	163,576	163,576	163,576
521220 Diesel	230,715	255,538	352,950	204,700	204,700	204,700
521230 Propane	1,570	1,484	5,300	7,800	7,800	7,800
521240 Automotive Supplies	27,394	6,000	43,600	22,800	22,800	22,800
521241 Oil and Lubricants	0	35,482	5,800	18,700	18,700	18,700
521300 Safety Clothing	23,319	17,959	22,625	29,520	29,520	29,520
521310 Safety Equipment	29,584	25,724	30,430	52,200	52,200	52,200
Supplies Total	845,121	889,413	1,162,931	608,913	608,913	608,913
Materials						
522010 Liquid Asphalt	695,348	852,803	1,130,580	1,485,220	1,485,220	1,485,220
522020 Crushed Rock	397,828	380,743	458,850	798,725	798,725	798,725
522030 Pipe	18,452	13,032	25,000	25,000	25,000	25,000
522050 Bridge Materials	23,248	28,340	36,280	26,980	26,980	26,980
522060 Sign Materials	132,870	55,704	97,380	89,880	89,880	89,880
522070 Paint	662,872	685,180	709,400	704,800	704,800	704,800
522080 Building Materials	4,312	4,782	16,800	20,100	20,100	20,100
522090 Chemical Sprays	62,165	40,744	53,000	53,000	53,000	53,000
522100 Parts	412,603	289,289	454,850	231,500	231,500	231,500
522110 Batteries	8,303	7,670	12,850	12,500	12,500	12,500
522120 Tires and Accessories	96,146	127,770	140,000	75,000	75,000	75,000
522140 Small Tools	10,020	11,028	20,790	35,100	35,100	35,100
522150 Small Office Equipment	10,844	16,432	13,342	17,970	17,970	17,970
522160 Small Departmental Equipment	19,801	10,818	34,530	50,838	50,838	50,838
522170 Computers Non Capital	7,583	16,773	17,029	65,005	65,005	65,005
522180 Software	8,940	14,194	23,650	27,550	27,550	27,550
522190 Asphalt Concrete	522,096	379,553	479,445	615,137	615,137	615,137
522240 Deicer	7,359	10,386	34,400	31,970	31,970	31,970
Materials Total	3,100,790	2,945,239	3,758,176	4,366,275	4,366,275	4,366,275
Communications						
523010 Telephone Equipment	96	110	0	0	0	0
523020 Phone and Communication Svcs	23,245	23,304	26,600	33,834	33,834	33,834
523040 Data Connections	8,033	11,844	12,500	19,780	19,780	19,780
523050 Postage	171	250	945	415	415	415
523060 Cellular Phones	19,843	21,380	35,180	27,170	27,170	27,170
523090 Long Distance Charges	1,481	1,131	855	600	600	600
523100 Radios and Accessories	14,173	53,131	393,500	124,100	124,100	124,100
Communications Total	67,041	111,150	469,580	205,899	205,899	205,899
Utilities						
524010 Electricity	149,085	155,002	188,100	182,000	182,000	182,000
524020 Street Light Electricity	28,220	28,180	29,600	29,750	29,750	29,750
524030 Traffic Signal Electricity	31,368	30,174	32,800	32,700	32,700	32,700
524040 Natural Gas	27,677	35,974	30,000	35,000	35,000	35,000
524050 Water	2,149	1,834	2,200	1,858	1,858	1,858

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
524070 Sewer	547	768	575	1,956	1,956	1,956
524090 Garbage Disposal and Recycling	12,564	13,380	14,745	16,757	16,757	16,757
Utilities Total	251,608	265,312	298,020	300,021	300,021	300,021
Contracted Services						
525110 Consulting Services	0	0	0	100,000	100,000	100,000
525155 Credit Card Fees	6,270	7,060	7,875	8,275	8,275	8,275
525158 Armored Car Services	6,893	6,421	11,520	11,220	11,220	11,220
525235 Laboratory Services	10,577	13,460	18,680	16,730	16,730	16,730
525310 Laundry Services	1,622	1,820	1,700	2,000	2,000	2,000
525320 Food Services	0	0	0	750	750	750
525355 Engineering Services	4,200	6,300	114,400	341,100	341,100	341,100
525360 Public Works Services	29,683	(162,241)	5,300	39,910	39,910	39,910
525365 Striping Services	0	0	100,000	100,000	100,000	100,000
525370 Stormwater Services	130,996	127,499	128,784	133,000	133,000	133,000
525405 Code Enforcement Services	19,110	37,162	45,318	49,948	49,948	49,948
525410 Dispatch Services	33,800	34,814	34,500	35,000	35,000	35,000
525450 Subscription Services	47	98	0	0	0	0
525555 Security Services	706	1,106	870	120	120	120
525710 Printing Services	3,251	4,059	4,940	5,015	5,015	5,015
525715 Advertising	1,774	2,546	4,725	4,975	4,975	4,975
525735 Mail Services	8,553	9,130	9,100	9,100	9,100	9,100
525740 Document Disposal Services	150	180	270	360	360	360
525862 Tire Hauling Services	255	430	375	325	325	325
525870 Hazardous Waste Disposal	33,337	31,421	30,500	55,500	55,500	55,500
525999 Other Contracted Services	113,478	494,343	1,185,294	923,687	923,687	923,687
Contracted Services Total	404,703	615,609	1,704,151	1,837,015	1,837,015	1,837,015
Repairs and Maintenance						
526011 Dept Equipment Maintenance	15,188	12,383	13,425	16,375	16,375	16,375
526012 Vehicle Maintenance	129,768	348,305	142,350	156,470	156,470	156,470
526013 Ferry Maintenance	19,114	39,407	0	(38,000)	(38,000)	(38,000)
526014 Radio Maintenance	626	3,274	1,910	4,670	4,670	4,670
526020 Computer Hardware Maintenance	5,130	5,199	5,800	3,400	3,400	3,400
526021 Computer Software Maintenance	18,293	17,486	40,985	39,387	39,387	39,387
526030 Building Maintenance	26,121	33,495	51,500	50,000	50,000	50,000
526031 Elevator Maintenance	100	0	0	0	0	0
526032 Roof Maintenance	336	0	8,000	5,000	5,000	5,000
526040 Remodels and Site Improvements	5,027	5,455	0	0	0	0
526050 Grounds Maintenance	3,205	309	1,750	7,500	7,500	7,500
526060 Traffic Signal Maintenance	48,368	21,785	39,850	35,200	35,200	35,200
526062 Sewer Maintenance	0	0	5,000	5,000	5,000	5,000
526070 Road Maintenance	0	0	1,200	900	900	900

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
526080 Bridge Maintenance	198	0	0	0	0	0
Repairs and Maintenance Total	271,474	487,099	311,770	285,902	285,902	285,902
Rentals						
527100 Vehicle Rental	807	885	1,125	925	925	925
527110 Fleet Leases	262,571	258,133	278,552	273,936	273,936	273,936
527120 Motor Pool Mileage	6,682	8,628	8,195	7,935	7,935	7,935
527130 Parking	0	50	0	0	0	0
527140 County Parking	660	660	660	660	660	660
527200 Building Rental County	14,764	14,898	13,060	12,482	12,482	12,482
527210 Building Rental Private	0	30	0	0	0	0
527300 Equipment Rental	54,306	31,683	49,228	43,354	43,354	43,354
Rentals Total	339,790	314,967	350,820	339,292	339,292	339,292
Insurance						
528110 Liability Insurance Premiums	33,727	33,477	32,000	34,000	34,000	34,000
528415 Auto Claims	8,509	13,488	500	500	500	500
Insurance Total	42,236	46,965	32,500	34,500	34,500	34,500
Miscellaneous						
529110 Mileage Reimbursement	2,568	2,131	3,127	2,952	2,952	2,952
529120 Commercial Travel	976	4,153	3,700	5,000	5,000	5,000
529130 Meals	3,063	4,175	12,326	7,095	7,095	7,095
529140 Lodging	9,886	13,116	15,320	15,054	15,054	15,054
529210 Meetings	622	2,154	1,695	4,020	4,020	4,020
529220 Conferences	8,551	10,615	12,725	14,333	14,333	14,333
529230 Training	11,742	13,539	24,520	23,835	23,835	23,835
529300 Dues and Memberships	11,602	11,490	13,445	13,495	13,495	13,495
529650 Pre Employment Costs	1,548	1,384	2,520	3,000	3,000	3,000
529740 Fairs and Shows	362	173	0	100	100	100
529820 Vehicle Registration	260	30	500	118	118	118
529840 Professional Licenses	1,732	4,411	3,950	5,250	5,250	5,250
529860 Permits	2,216	3,154	11,050	11,350	11,350	11,350
529880 Recording Charges	1,744	1,515	1,600	900	900	900
529910 Awards and Recognition	1,786	3,766	4,850	6,650	6,650	6,650
529999 Miscellaneous Expense	0	42	0	0	0	0
Miscellaneous Total	58,657	75,848	111,328	113,152	113,152	113,152
Materials and Services Total	5,381,421	5,751,603	8,199,276	8,090,969	8,090,969	8,090,969
Administrative Charges						
611100 County Admin Allocation	171,448	202,912	222,090	240,124	240,124	240,124
611210 Facilities Mgt Allocation	163,213	162,978	183,123	289,821	289,821	289,821
611220 Custodial Allocation	140,719	148,037	160,200	171,143	171,143	171,143
611230 Courier Allocation	8,712	8,837	9,990	7,048	7,048	7,048
611250 Risk Management Allocation	87,566	60,799	62,095	64,964	64,964	64,964
611255 Benefits Allocation	43,260	41,129	44,250	47,683	47,683	47,683
611260 Human Resources Allocation	148,830	157,113	180,294	192,584	192,584	192,584

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611300 Legal Services Allocation	49,484	42,441	50,448	48,301	48,301	48,301
611400 Information Tech Allocation	321,484	346,053	389,693	413,524	413,524	413,524
611410 FIMS Allocation	232,939	285,706	284,414	258,400	258,400	258,400
611420 Telecommunications Allocation	26,159	25,638	34,060	30,148	30,148	30,148
611430 Info Tech Direct Charges	402,945	386,966	401,066	400,958	400,958	400,958
611600 Finance Allocation	258,267	249,262	286,906	313,805	313,805	313,805
611800 MCBEE Allocation	4,633	16,323	10,415	16,119	16,119	16,119
612100 IT Equipment Use Charges	33,345	37,010	39,877	72,862	72,862	72,862
614100 Liability Insurance Allocation	123,400	153,699	117,399	164,700	164,700	164,700
614200 WC Insurance Allocation	198,900	144,199	126,400	96,200	96,200	96,200
Administrative Charges Total	2,415,304	2,469,102	2,602,720	2,828,384	2,828,384	2,828,384
Capital Outlay						
531100 Office Equipment Capital	2,332	0	0	0	0	0
531300 Departmental Equipment Capital	196,858	163,345	188,375	107,600	107,600	107,600
531600 Computer Hardware Capital	0	0	9,213	0	0	0
531700 Computer Software Capital	0	5,985	7,000	0	0	0
532200 Pickups and Trucks	16,700	0	0	0	0	0
532400 Off Road Vehicles	0	0	18,750	0	0	0
532500 Road Maintenance Vehicles	280,900	572,777	1,246,281	750,400	750,400	750,400
532600 Ferries	0	40,069	561,250	898,750	898,750	898,750
533110 Road Resurfacing	2,926,558	3,970,475	3,600,000	4,900,000	4,900,000	4,900,000
533170 Road Construction	3,045,715	2,236,183	2,654,500	2,442,750	2,442,750	2,442,750
533180 Safety Improvements	29,460	39,490	954,250	199,750	199,750	199,750
533200 Traffic Signals	26,709	56,481	1,091,364	1,276,500	1,276,500	1,276,500
533500 Bridge Construction	65,750	191,361	1,175,950	3,444,900	3,444,900	3,444,900
534150 Building Acquisitions	447,809	0	0	0	0	0
534600 Site Improvements	471,038	148,931	683,774	1,174,642	1,174,642	1,174,642
535110 Right of Way	21,279	91,713	0	0	0	0
535200 Purchased Land	264,040	0	0	0	0	0
Capital Outlay Total	7,795,149	7,516,809	12,190,707	15,195,292	15,195,292	15,195,292
Transfers Out						
561480 Xfer to Capital Impr Projects	20,000	0	10,000	0	0	0
561595 Transfer to Fleet Management	0	0	0	34,700	34,700	34,700
Transfers Out Total	20,000	0	10,000	34,700	34,700	34,700
Contingency						
571010 Contingency	0	0	2,381,618	3,679,375	3,679,375	3,679,375
Contingency Total	0	0	2,381,618	3,679,375	3,679,375	3,679,375
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	17,943,004	15,787,077	15,787,077	15,787,077
Ending Fund Balance Total	0	0	17,943,004	15,787,077	15,787,077	15,787,077
Public Works Total	26,773,254	27,368,042	57,054,156	60,355,707	60,355,707	60,355,707

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	315,259	304,094	447,834	447,312	447,312	447,312
511130 Vacation Pay	37,254	31,086	0	0	0	0
511140 Sick Pay	14,274	15,203	0	0	0	0
511150 Holiday Pay	16,607	17,786	0	0	0	0
511160 Comp Time Pay	1,303	1,995	0	0	0	0
511210 Compensation Credits	15,965	14,897	13,347	13,594	13,594	13,594
511240 Leave Payoff	3,003	3,244	0	0	0	0
511290 Health Insurance Waiver Pay	44	61	0	0	0	0
511420 Premium Pay	0	14	0	0	0	0
Salaries and Wages Total	403,709	388,380	461,181	460,906	460,906	460,906
Fringe Benefits						
512110 PERS	73,580	70,530	89,007	88,955	88,955	88,955
512120 401K	1,018	802	768	998	998	998
512130 PERS Debt Service	10,924	8,153	23,060	27,655	27,655	27,655
512200 FICA	31,001	30,025	35,280	35,250	35,250	35,250
512310 Medical Insurance	83,919	80,445	106,730	101,868	101,868	101,868
512320 Dental Insurance	8,695	8,223	10,605	10,124	10,124	10,124
512330 Group Term Life Insurance	724	686	852	846	846	846
512340 Long Term Disability Insurance	1,830	1,417	1,910	1,896	1,896	1,896
512400 Unemployment Insurance	1,629	1,463	1,706	1,706	1,706	1,706
512520 Workers Comp Insurance	163	140	210	193	193	193
512600 Wellness Program	236	220	283	260	260	260
512610 Employee Assistance Program	169	161	191	176	176	176
512700 County HSA Contributions	2,600	2,600	0	2,600	2,600	2,600
Fringe Benefits Total	216,488	204,865	270,602	272,527	272,527	272,527
Personnel Services Total	620,197	593,245	731,783	733,433	733,433	733,433
Materials and Services						
Supplies						
521010 Office Supplies	1,156	1,807	1,725	1,975	1,975	1,975
521190 Publications	50	525	50	50	50	50
Supplies Total	1,206	2,332	1,775	2,025	2,025	2,025
Materials						
522150 Small Office Equipment	1,426	1,193	500	500	500	500
522170 Computers Non Capital	202	0	0	0	0	0
Materials Total	1,629	1,193	500	500	500	500
Communications						
523090 Long Distance Charges	146	180	150	150	150	150
Communications Total	146	180	150	150	150	150
Contracted Services						
525110 Consulting Services	6,300	5,975	9,000	5,500	5,500	5,500
525360 Public Works Services	0	0	0	1,550	1,550	1,550
525405 Code Enforcement Services	20,531	24,082	28,597	24,356	24,356	24,356
525510 Legal Services	0	1,491	500	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
525710 Printing Services	166	23	2,100	200	200	200
525715 Advertising	2,970	1,662	4,000	2,400	2,400	2,400
525735 Mail Services	3,643	2,912	10,400	3,000	3,000	3,000
525740 Document Disposal Services	11	0	0	15	15	15
Contracted Services Total	33,621	36,146	54,597	37,021	37,021	37,021
Rentals						
527120 Motor Pool Mileage	825	699	700	600	600	600
527200 Building Rental County	18,160	18,325	16,064	15,353	15,353	15,353
527300 Equipment Rental	4,669	4,853	5,979	4,527	4,527	4,527
Rentals Total	23,654	23,877	22,743	20,480	20,480	20,480
Miscellaneous						
529110 Mileage Reimbursement	0	41	0	150	150	150
529230 Training	400	95	500	250	250	250
529300 Dues and Memberships	450	0	450	800	800	800
529880 Recording Charges	92	51	100	100	100	100
Miscellaneous Total	942	187	1,050	1,300	1,300	1,300
Materials and Services Total	61,198	63,915	80,815	61,476	61,476	61,476
Administrative Charges						
611100 County Admin Allocation	8,782	9,247	10,998	10,482	10,482	10,482
611230 Courier Allocation	536	474	613	358	358	358
611250 Risk Management Allocation	1,249	1,000	1,146	1,195	1,195	1,195
611255 Benefits Allocation	2,661	2,204	2,714	2,420	2,420	2,420
611260 Human Resources Allocation	9,155	8,419	11,060	9,777	9,777	9,777
611300 Legal Services Allocation	112,258	96,907	170,447	218,763	218,763	218,763
611400 Information Tech Allocation	13,014	13,013	14,935	15,132	15,132	15,132
611410 FIMS Allocation	9,438	10,783	10,825	9,452	9,452	9,452
611420 Telecommunications Allocation	1,056	958	1,304	1,117	1,117	1,117
611430 Info Tech Direct Charges	16,377	14,706	15,405	14,654	14,654	14,654
611600 Finance Allocation	7,272	6,133	8,046	8,186	8,186	8,186
611800 MCBEE Allocation	187	616	397	590	590	590
612100 IT Equipment Use Charges	1,351	1,394	1,530	2,653	2,653	2,653
614100 Liability Insurance Allocation	2,600	3,000	2,600	3,000	3,000	3,000
614200 WC Insurance Allocation	2,000	1,900	1,900	1,800	1,800	1,800
Administrative Charges Total	187,936	170,754	253,920	299,579	299,579	299,579
Land Use Planning Total	869,331	827,914	1,066,518	1,094,488	1,094,488	1,094,488
310 - Parks						
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	5,500	0	0	0
511110 Regular Wages	46,938	48,486	59,305	95,755	95,755	95,755
511120 Temporary Wages	9,716	20,169	77,142	104,448	104,448	104,448
511130 Vacation Pay	2,386	4,714	0	0	0	0
511140 Sick Pay	1,724	2,355	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
511150 Holiday Pay	2,826	3,148	0	0	0	0
511210 Compensation Credits	2,140	2,258	2,281	2,385	2,385	2,385
511420 Premium Pay	0	0	0	1,256	1,256	1,256
511450 Premium Pay Temps	226	636	8,445	8,756	8,756	8,756
Salaries and Wages Total	65,956	81,767	152,673	212,600	212,600	212,600
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	450	0	0	0
512110 PERS	6,587	7,232	11,886	18,941	18,941	18,941
512120 401K	0	0	0	55	55	55
512130 PERS Debt Service	5,222	5,404	3,079	5,888	5,888	5,888
512200 FICA	5,015	6,182	10,609	15,493	15,493	15,493
512310 Medical Insurance	14,889	15,192	15,096	28,410	28,410	28,410
512320 Dental Insurance	1,465	1,400	1,500	2,824	2,824	2,824
512330 Group Term Life Insurance	104	108	113	181	181	181
512340 Long Term Disability Insurance	263	224	253	405	405	405
512400 Unemployment Insurance	263	299	228	363	363	363
512520 Workers Comp Insurance	41	46	210	302	302	302
512600 Wellness Program	40	40	40	82	82	82
512610 Employee Assistance Program	29	29	27	56	56	56
Fringe Benefits Total	33,917	36,156	43,491	73,000	73,000	73,000
Personnel Services Total	99,873	117,923	196,164	285,600	285,600	285,600
Materials and Services						
Supplies						
521010 Office Supplies	86	238	102	87	87	87
521030 Field Supplies	46	3,103	2,000	4,000	4,000	4,000
521050 Janitorial Supplies	0	1,190	2,000	0	0	0
521210 Gasoline	4,476	3,617	11,000	10,500	10,500	10,500
521240 Automotive Supplies	38	54	0	250	250	250
521300 Safety Clothing	83	921	3,000	5,000	5,000	5,000
Supplies Total	4,728	9,123	18,102	19,837	19,837	19,837
Materials						
522020 Crushed Rock	0	5,025	3,000	0	0	0
522080 Building Materials	0	0	1,000	0	0	0
522090 Chemical Sprays	32	0	0	0	0	0
522100 Parts	2,111	25	0	0	0	0
522120 Tires and Accessories	30	0	0	0	0	0
522140 Small Tools	0	485	1,000	500	500	500
522160 Small Departmental Equipment	0	0	0	1,500	1,500	1,500
Materials Total	2,174	5,535	5,000	2,000	2,000	2,000
Communications						
523060 Cellular Phones	240	283	1,100	300	300	300
523090 Long Distance Charges	7	7	10	10	10	10
Communications Total	246	290	1,110	310	310	310

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Utilities						
524010 Electricity	1,364	1,339	1,600	1,500	1,500	1,500
524020 Street Light Electricity	2,502	2,349	2,800	2,400	2,400	2,400
524090 Garbage Disposal and Recycling	1,937	3,704	7,000	8,000	8,000	8,000
Utilities Total	5,802	7,392	11,400	11,900	11,900	11,900
Contracted Services						
525235 Laboratory Services	475	220	600	750	750	750
525360 Public Works Services	8,974	26,356	49,500	52,025	52,025	52,025
525555 Security Services	8,010	13,335	13,580	15,000	15,000	15,000
525710 Printing Services	0	1,660	3,000	3,000	3,000	3,000
525715 Advertising	0	0	0	5,000	5,000	5,000
525735 Mail Services	10	30	0	150	150	150
525999 Other Contracted Services	3,958	5,890	8,850	9,850	9,850	9,850
Contracted Services Total	21,428	47,491	75,530	85,775	85,775	85,775
Repairs and Maintenance						
526011 Dept Equipment Maintenance	714	1,842	4,000	4,000	4,000	4,000
526012 Vehicle Maintenance	304	389	500	500	500	500
526014 Radio Maintenance	0	92	0	0	0	0
526030 Building Maintenance	790	1,595	14,500	11,000	11,000	11,000
526055 Park Maintenance	38,694	28,060	60,000	60,000	60,000	60,000
Repairs and Maintenance Total	40,502	31,978	79,000	75,500	75,500	75,500
Rentals						
527110 Fleet Leases	11,436	11,473	18,780	15,858	15,858	15,858
527120 Motor Pool Mileage	71	192	250	50	50	50
527200 Building Rental County	3,551	3,583	3,141	3,002	3,002	3,002
527300 Equipment Rental	207	48	208	63	63	63
Rentals Total	15,265	15,296	22,379	18,973	18,973	18,973
Insurance						
528415 Auto Claims	0	335	0	0	0	0
Insurance Total	0	335	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	79	0	200	200	200	200
529130 Meals	0	0	300	300	300	300
529140 Lodging	0	0	1,000	1,000	1,000	1,000
529210 Meetings	24	99	0	250	250	250
529220 Conferences	410	18	500	600	600	600
529230 Training	0	0	650	650	650	650
529300 Dues and Memberships	100	70	500	500	500	500
529650 Pre Employment Costs	0	0	750	750	750	750
529860 Permits	150	150	150	150	150	150
Miscellaneous Total	763	337	4,050	4,400	4,400	4,400
Materials and Services Total	90,909	117,777	216,571	218,695	218,695	218,695

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611100 County Admin Allocation	1,710	2,149	2,625	3,876	3,876	3,876
611230 Courier Allocation	72	72	91	101	101	101
611250 Risk Management Allocation	544	285	484	598	598	598
611255 Benefits Allocation	358	332	402	680	680	680
611260 Human Resources Allocation	1,234	1,268	1,641	2,747	2,747	2,747
611300 Legal Services Allocation	4,229	3,166	3,566	2,536	2,536	2,536
611400 Information Tech Allocation	3,887	4,618	5,567	7,412	7,412	7,412
611410 FIMS Allocation	2,731	3,726	4,113	4,651	4,651	4,651
611420 Telecommunications Allocation	296	319	483	558	558	558
611430 Info Tech Direct Charges	4,852	5,042	5,946	7,171	7,171	7,171
611600 Finance Allocation	2,717	2,836	4,233	5,322	5,322	5,322
611800 MCBEE Allocation	54	213	150	290	290	290
612100 IT Equipment Use Charges	399	498	569	1,293	1,293	1,293
614100 Liability Insurance Allocation	1,700	1,100	1,600	1,900	1,900	1,900
614200 WC Insurance Allocation	300	300	300	500	500	500
Administrative Charges Total	25,083	25,924	31,770	39,635	39,635	39,635
Capital Outlay						
531300 Departmental Equipment Capital	84,396	0	20,000	6,246	6,246	6,246
532400 Off Road Vehicles	0	9,611	0	0	0	0
534600 Site Improvements	71,866	161,385	163,000	167,454	167,454	167,454
Capital Outlay Total	156,262	170,996	183,000	173,700	173,700	173,700
Contingency						
571010 Contingency	0	0	35,050	65,000	65,000	65,000
Contingency Total	0	0	35,050	65,000	65,000	65,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	307,663	242,185	242,185	242,185
Ending Fund Balance Total	0	0	307,663	242,185	242,185	242,185
Parks Total	372,127	432,621	970,218	1,024,815	1,024,815	1,024,815
320 - Surveyor	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	214,698	226,243	276,373	270,106	270,106	270,106
511130 Vacation Pay	20,041	20,574	0	0	0	0
511140 Sick Pay	9,873	8,840	0	0	0	0
511150 Holiday Pay	10,490	11,667	0	0	0	0
511210 Compensation Credits	7,326	7,235	7,412	4,143	4,143	4,143
511240 Leave Payoff	1,126	167	0	0	0	0
Salaries and Wages Total	263,554	274,724	283,785	274,249	274,249	274,249
Fringe Benefits						
512110 PERS	40,930	43,169	54,772	52,932	52,932	52,932
512120 401K	1,647	1,696	1,722	1,434	1,434	1,434

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
512130 PERS Debt Service	14,504	13,698	14,189	16,455	16,455	16,455
512200 FICA	20,042	20,826	21,695	20,968	20,968	20,968
512310 Medical Insurance	58,370	61,362	61,292	63,885	63,885	63,885
512320 Dental Insurance	6,075	6,130	6,090	6,350	6,350	6,350
512330 Group Term Life Insurance	474	497	527	511	511	511
512340 Long Term Disability Insurance	1,195	1,011	1,176	1,145	1,145	1,145
512400 Unemployment Insurance	1,053	1,014	1,051	1,017	1,017	1,017
512520 Workers Comp Insurance	114	108	122	123	123	123
512600 Wellness Program	158	162	161	162	162	162
512610 Employee Assistance Program	113	118	110	111	111	111
Fringe Benefits Total	144,675	149,791	162,907	165,093	165,093	165,093
Personnel Services Total	408,229	424,516	446,692	439,342	439,342	439,342
Materials and Services						
Supplies						
521010 Office Supplies	866	566	371	371	371	371
521030 Field Supplies	40	890	4,174	2,087	2,087	2,087
521070 Departmental Supplies	13	61	285	143	143	143
521210 Gasoline	2,626	2,128	1,916	1,724	1,724	1,724
521300 Safety Clothing	357	31	210	210	210	210
Supplies Total	3,901	3,675	6,956	4,535	4,535	4,535
Materials						
522100 Parts	2	78	0	0	0	0
522150 Small Office Equipment	0	0	1,200	600	600	600
522160 Small Departmental Equipment	0	0	0	563	563	563
522170 Computers Non Capital	0	104	0	0	0	0
522180 Software	0	6,225	0	0	0	0
Materials Total	2	6,407	1,200	1,163	1,163	1,163
Communications						
523040 Data Connections	446	879	840	840	840	840
523060 Cellular Phones	933	1,015	980	980	980	980
523090 Long Distance Charges	230	235	300	200	200	200
Communications Total	1,609	2,129	2,120	2,020	2,020	2,020
Contracted Services						
525235 Laboratory Services	0	0	250	100	100	100
525360 Public Works Services	0	0	0	750	750	750
525710 Printing Services	0	23	0	50	50	50
525999 Other Contracted Services	0	0	1,000	1,000	1,000	1,000
Contracted Services Total	0	23	1,250	1,900	1,900	1,900
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	337	175	176	176	176
526014 Radio Maintenance	147	0	0	0	0	0
526021 Computer Software Maintenance	3,660	5,945	7,700	7,870	7,870	7,870
Repairs and Maintenance Total	3,807	6,282	7,875	8,046	8,046	8,046

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Rentals						
527110 Fleet Leases	7,392	7,776	7,788	7,376	7,376	7,376
527120 Motor Pool Mileage	83	16	0	0	0	0
527200 Building Rental County	20,099	20,281	17,779	16,991	16,991	16,991
527300 Equipment Rental	454	409	451	392	392	392
Rentals Total	28,028	28,482	26,018	24,759	24,759	24,759
Miscellaneous						
529110 Mileage Reimbursement	198	0	198	198	198	198
529130 Meals	10	12	85	85	85	85
529140 Lodging	144	0	330	396	396	396
529220 Conferences	90	430	500	578	578	578
529230 Training	0	0	3,000	500	500	500
529300 Dues and Memberships	605	80	660	660	660	660
529650 Pre Employment Costs	0	0	0	50	50	50
Miscellaneous Total	1,046	522	4,773	2,467	2,467	2,467
Materials and Services Total	38,394	47,521	50,192	44,890	44,890	44,890
Administrative Charges						
611100 County Admin Allocation	5,663	6,520	7,172	7,363	7,363	7,363
611230 Courier Allocation	362	359	413	272	272	272
611250 Risk Management Allocation	870	612	764	796	796	796
611255 Benefits Allocation	1,794	1,674	1,830	1,838	1,838	1,838
611260 Human Resources Allocation	6,171	6,395	7,456	7,426	7,426	7,426
611300 Legal Services Allocation	3,767	3,685	3,988	5,973	5,973	5,973
611400 Information Tech Allocation	7,773	8,159	9,104	9,265	9,265	9,265
611410 FIMS Allocation	5,649	6,789	6,686	5,900	5,900	5,900
611420 Telecommunications Allocation	634	593	821	682	682	682
611430 Info Tech Direct Charges	9,705	9,244	9,459	9,042	9,042	9,042
611600 Finance Allocation	4,663	4,319	4,879	5,241	5,241	5,241
611800 MCBEE Allocation	113	388	244	368	368	368
612100 IT Equipment Use Charges	798	863	926	1,633	1,633	1,633
614100 Liability Insurance Allocation	2,000	1,800	1,900	2,100	2,100	2,100
614200 WC Insurance Allocation	1,200	1,200	1,100	1,100	1,100	1,100
Administrative Charges Total	51,162	52,600	56,742	58,999	58,999	58,999
Capital Outlay						
531100 Office Equipment Capital	9,330	0	0	0	0	0
531300 Departmental Equipment Capital	0	9,800	0	0	0	0
Capital Outlay Total	9,330	9,800	0	0	0	0
Contingency						
571010 Contingency	0	0	49,000	50,800	50,800	50,800
Contingency Total	0	0	49,000	50,800	50,800	50,800
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	1,891,470	2,247,243	2,247,243	2,247,243
Ending Fund Balance Total	0	0	1,891,470	2,247,243	2,247,243	2,247,243

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor Total	507,115	534,437	2,494,096	2,841,274	2,841,274	2,841,274
330 - Building Inspection	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	975,235	1,083,202	1,377,442	1,456,768	1,456,768	1,456,768
511120 Temporary Wages	31,295	11,479	30,006	23,309	23,309	23,309
511130 Vacation Pay	55,857	65,029	0	0	0	0
511140 Sick Pay	35,334	45,796	0	0	0	0
511150 Holiday Pay	43,549	56,976	0	0	0	0
511160 Comp Time Pay	10,259	10,924	0	0	0	0
511210 Compensation Credits	30,681	25,280	22,055	15,462	15,462	15,462
511240 Leave Payoff	14,837	6,586	0	0	0	0
511290 Health Insurance Waiver Pay	861	728	0	0	0	0
511420 Premium Pay	18,203	20,293	45,000	30,000	30,000	30,000
Salaries and Wages Total	1,216,112	1,326,294	1,474,503	1,525,539	1,525,539	1,525,539
Fringe Benefits						
512110 PERS	163,118	184,420	270,102	284,139	284,139	284,139
512120 401K	3,797	3,075	3,475	3,807	3,807	3,807
512130 PERS Debt Service	64,190	74,105	69,975	88,334	88,334	88,334
512200 FICA	92,829	101,017	109,228	114,126	114,126	114,126
512310 Medical Insurance	268,329	304,316	342,529	362,108	362,108	362,108
512320 Dental Insurance	23,889	28,554	34,035	35,989	35,989	35,989
512330 Group Term Life Insurance	1,970	2,215	2,550	2,682	2,682	2,682
512340 Long Term Disability Insurance	4,987	4,596	5,721	6,011	6,011	6,011
512400 Unemployment Insurance	4,881	4,919	5,180	5,447	5,447	5,447
512520 Workers Comp Insurance	585	565	795	777	777	777
512600 Wellness Program	738	814	908	923	923	923
512610 Employee Assistance Program	530	594	613	623	623	623
512700 County HSA Contributions	2,492	2,600	0	2,600	2,600	2,600
Fringe Benefits Total	632,334	711,790	845,111	907,566	907,566	907,566
Personnel Services Total	1,848,446	2,038,084	2,319,614	2,433,105	2,433,105	2,433,105
Materials and Services						
Supplies						
521010 Office Supplies	5,709	3,883	3,241	5,373	5,373	5,373
521030 Field Supplies	591	1,793	6,500	2,500	2,500	2,500
521040 Institutional Supplies	0	52	0	0	0	0
521070 Departmental Supplies	91	660	500	0	0	0
521080 Food Supplies	120	0	0	0	0	0
521090 Uniforms and Clothing	1,148	580	2,500	2,000	2,000	2,000
521190 Publications	1,619	1,903	12,000	6,000	6,000	6,000
521210 Gasoline	11,765	13,115	17,250	17,000	17,000	17,000
521240 Automotive Supplies	6	0	0	0	0	0
521300 Safety Clothing	122	0	500	600	600	600
Supplies Total	21,170	21,987	42,491	33,473	33,473	33,473
Materials						
522150 Small Office Equipment	7,832	245	3,450	1,500	1,500	1,500

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522160 Small Departmental Equipment	43	0	0	0	0	0
522170 Computers Non Capital	1,794	16,420	3,360	25,000	25,000	25,000
522180 Software	414	477	0	2,200	2,200	2,200
Materials Total	10,083	17,142	6,810	28,700	28,700	28,700
Communications						
523010 Telephone Equipment	48	0	0	0	0	0
523040 Data Connections	4,685	7,050	5,000	7,500	7,500	7,500
523050 Postage	3	0	0	0	0	0
523060 Cellular Phones	4,395	6,327	7,080	7,100	7,100	7,100
523090 Long Distance Charges	768	813	600	700	700	700
Communications Total	9,900	14,190	12,680	15,300	15,300	15,300
Contracted Services						
525155 Credit Card Fees	41,691	46,928	53,000	54,000	54,000	54,000
525235 Laboratory Services	645	0	0	0	0	0
525360 Public Works Services	0	0	0	28,000	28,000	28,000
525405 Code Enforcement Services	1,888	4,944	5,934	5,978	5,978	5,978
525450 Subscription Services	1,305	1,346	1,200	1,500	1,500	1,500
525710 Printing Services	1,202	341	700	700	700	700
525715 Advertising	0	0	0	300	300	300
525735 Mail Services	4,926	6,036	5,500	5,700	5,700	5,700
525999 Other Contracted Services	35,447	0	60,000	40,000	40,000	40,000
Contracted Services Total	87,104	59,595	126,334	136,178	136,178	136,178
Repairs and Maintenance						
526012 Vehicle Maintenance	282	499	300	300	300	300
526030 Building Maintenance	452	111	0	0	0	0
Repairs and Maintenance Total	734	609	300	300	300	300
Rentals						
527110 Fleet Leases	38,976	42,144	58,614	57,336	57,336	57,336
527120 Motor Pool Mileage	1,996	1,013	2,000	1,500	1,500	1,500
527130 Parking	48	0	0	0	0	0
527200 Building Rental County	51,367	51,834	45,438	43,426	43,426	43,426
527300 Equipment Rental	12,499	11,494	15,544	11,528	11,528	11,528
Rentals Total	104,886	106,485	121,596	113,790	113,790	113,790
Insurance						
528415 Auto Claims	36	0	0	0	0	0
Insurance Total	36	0	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	512	441	500	1,200	1,200	1,200
529120 Commercial Travel	743	236	1,200	1,200	1,200	1,200
529130 Meals	296	99	500	500	500	500
529140 Lodging	1,253	456	3,200	3,200	3,200	3,200
529210 Meetings	0	45	0	200	200	200
529220 Conferences	450	1,542	700	700	700	700
529230 Training	8,785	10,495	16,500	7,000	7,000	7,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529300 Dues and Memberships	1,670	2,084	2,650	2,175	2,175	2,175
529650 Pre Employment Costs	141	28	300	300	300	300
529999 Miscellaneous Expense	49	0	0	0	0	0
Miscellaneous Total	13,899	15,426	25,550	16,475	16,475	16,475
Materials and Services Total	247,811	235,433	335,761	344,216	344,216	344,216
Administrative Charges						
611100 County Admin Allocation	20,161	24,698	29,811	31,831	31,831	31,831
611230 Courier Allocation	1,159	1,165	1,520	1,009	1,009	1,009
611250 Risk Management Allocation	3,613	3,367	3,999	4,682	4,682	4,682
611255 Benefits Allocation	5,752	5,421	6,730	6,827	6,827	6,827
611260 Human Resources Allocation	19,791	20,708	27,425	27,572	27,572	27,572
611300 Legal Services Allocation	10,096	14,603	19,768	22,499	22,499	22,499
611400 Information Tech Allocation	32,533	38,802	45,481	50,494	50,494	50,494
611410 FIMS Allocation	23,663	31,960	33,248	31,529	31,529	31,529
611420 Telecommunications Allocation	2,662	2,874	3,962	3,660	3,660	3,660
611430 Info Tech Direct Charges	41,043	43,277	47,025	48,950	48,950	48,950
611600 Finance Allocation	17,791	18,342	23,392	27,762	27,762	27,762
611800 MCBEE Allocation	471	1,826	1,217	1,967	1,967	1,967
612100 IT Equipment Use Charges	3,378	4,149	4,660	8,912	8,912	8,912
614100 Liability Insurance Allocation	8,200	11,000	10,200	13,200	13,200	13,200
614200 WC Insurance Allocation	5,100	5,500	5,500	5,600	5,600	5,600
Administrative Charges Total	195,413	227,692	263,938	286,494	286,494	286,494
Capital Outlay						
531300 Departmental Equipment Capital	0	0	6,300	21,500	21,500	21,500
Capital Outlay Total	0	0	6,300	21,500	21,500	21,500
Transfers Out						
561595 Transfer to Fleet Management	0	27,255	0	0	0	0
Transfers Out Total	0	27,255	0	0	0	0
Contingency						
571010 Contingency	0	0	259,000	272,600	272,600	272,600
Contingency Total	0	0	259,000	272,600	272,600	272,600
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	2,137,687	2,701,977	2,701,977	2,701,977
Ending Fund Balance Total	0	0	2,137,687	2,701,977	2,701,977	2,701,977
Building Inspection Total	2,291,670	2,528,463	5,322,300	6,059,892	6,059,892	6,059,892
510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	1,121,272	1,013,614	1,402,404	1,708,119	1,708,119	1,708,119
511120 Temporary Wages	9,702	0	18,284	29,366	29,366	29,366
511130 Vacation Pay	90,434	72,456	0	0	0	0
511140 Sick Pay	71,205	44,100	0	0	0	0

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
511150 Holiday Pay	60,633	59,418	0	0	0	0
511160 Comp Time Pay	19,188	15,848	0	0	0	0
511210 Compensation Credits	38,663	35,056	27,845	29,604	29,604	29,604
511220 Pager Pay	1,573	750	0	0	0	0
511240 Leave Payoff	15,871	16,390	0	0	0	0
511290 Health Insurance Waiver Pay	2,415	2,407	2,400	2,400	2,400	2,400
511420 Premium Pay	22,084	35,899	36,000	58,400	58,400	58,400
511450 Premium Pay Temps	270	0	0	0	0	0
Salaries and Wages Total	1,453,310	1,295,937	1,486,933	1,827,889	1,827,889	1,827,889
Fringe Benefits						
512110 PERS	225,734	189,711	276,500	335,844	335,844	335,844
512120 401K	6,110	7,542	8,060	8,552	8,552	8,552
512130 PERS Debt Service	79,513	63,860	71,636	104,406	104,406	104,406
512200 FICA	108,890	95,895	108,985	132,541	132,541	132,541
512310 Medical Insurance	383,988	316,498	378,155	482,339	482,339	482,339
512320 Dental Insurance	39,626	31,568	37,575	47,939	47,939	47,939
512330 Group Term Life Insurance	2,536	2,191	2,647	3,214	3,214	3,214
512340 Long Term Disability Insurance	6,387	4,485	5,936	7,200	7,200	7,200
512400 Unemployment Insurance	5,834	4,768	5,303	6,437	6,437	6,437
512520 Workers Comp Insurance	763	586	822	991	991	991
512600 Wellness Program	1,085	872	1,042	1,269	1,269	1,269
512610 Employee Assistance Program	779	637	704	858	858	858
512700 County HSA Contributions	0	0	0	1,300	1,300	1,300
Fringe Benefits Total	861,246	718,612	897,365	1,132,890	1,132,890	1,132,890
Personnel Services Total	2,314,556	2,014,549	2,384,298	2,960,779	2,960,779	2,960,779
Materials and Services						
Supplies						
521010 Office Supplies	5,195	6,477	6,275	6,548	6,548	6,548
521030 Field Supplies	19,814	16,824	24,500	28,500	28,500	28,500
521050 Janitorial Supplies	324	91	750	500	500	500
521070 Departmental Supplies	10,336	1,741	3,000	1,950	1,950	1,950
521080 Food Supplies	92	7	300	300	300	300
521190 Publications	32	32	0	250	250	250
521210 Gasoline	5,016	4,495	5,400	5,400	5,400	5,400
521220 Diesel	27,376	27,104	30,000	35,000	35,000	35,000
521230 Propane	1,646	1,690	2,250	2,200	2,200	2,200
521240 Automotive Supplies	231	130	300	300	300	300
521241 Oil and Lubricants	0	84	150	150	150	150
521300 Safety Clothing	1,005	1,186	2,400	2,400	2,400	2,400
521310 Safety Equipment	2,166	258	1,000	1,000	1,000	1,000
Supplies Total	73,234	60,120	76,325	84,498	84,498	84,498
Materials						
522020 Crushed Rock	32,125	24,871	31,000	30,000	30,000	30,000
522060 Sign Materials	1,775	2,605	7,500	8,700	8,700	8,700
522090 Chemical Sprays	58	240	500	150	150	150

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522100 Parts	15,611	1,903	0	0	0	0
522110 Batteries	125	0	0	0	0	0
522120 Tires and Accessories	101	106	5,200	5,200	5,200	5,200
522140 Small Tools	897	547	1,500	1,500	1,500	1,500
522150 Small Office Equipment	835	0	2,250	10,200	10,200	10,200
522160 Small Departmental Equipment	1,843	5,662	2,000	9,450	9,450	9,450
522170 Computers Non Capital	2,312	1,757	4,750	7,500	7,500	7,500
522180 Software	1,049	2,083	2,170	4,450	4,450	4,450
522500 Materials for Resale	198	0	10,000	10,000	10,000	10,000
Materials Total	56,929	39,775	66,870	87,150	87,150	87,150
Communications						
523020 Phone and Communication Svcs	11,575	11,970	12,000	14,000	14,000	14,000
523040 Data Connections	480	268	480	480	480	480
523060 Cellular Phones	1,420	1,299	2,220	5,200	5,200	5,200
523090 Long Distance Charges	166	151	170	170	170	170
523100 Radios and Accessories	220	0	0	0	0	0
Communications Total	13,861	13,688	14,870	19,850	19,850	19,850
Utilities						
524010 Electricity	26,088	30,585	30,000	30,000	30,000	30,000
524040 Natural Gas	113	89	150	100	100	100
524090 Garbage Disposal and Recycling	2,705	7,851	20,000	7,000	7,000	7,000
Utilities Total	28,906	38,526	50,150	37,100	37,100	37,100
Contracted Services						
525110 Consulting Services	94,404	96,426	95,000	107,500	107,500	107,500
525155 Credit Card Fees	48,207	68,517	65,000	100,000	100,000	100,000
525158 Armored Car Services	11,667	12,233	12,000	13,500	13,500	13,500
525185 Community Education Services	980	1,975	16,500	33,500	33,500	33,500
525235 Laboratory Services	4,314	3,850	5,600	5,600	5,600	5,600
525360 Public Works Services	13,641	22,449	27,500	87,000	87,000	87,000
525370 Stormwater Services	112,746	124,945	124,432	231,541	231,541	231,541
525405 Code Enforcement Services	91,745	84,393	80,685	79,648	79,648	79,648
525450 Subscription Services	360	617	660	660	660	660
525510 Legal Services	12,683	0	10,000	30,000	30,000	30,000
525555 Security Services	1,687	2,295	4,000	4,500	4,500	4,500
525710 Printing Services	8,540	28,386	47,325	49,350	49,350	49,350
525715 Advertising	174,180	183,515	187,000	279,500	279,500	279,500
525735 Mail Services	1,074	40,899	27,100	24,600	24,600	24,600
525810 Waste to Energy Contract	9,650,593	9,943,137	10,561,553	10,328,715	10,328,715	10,328,715
525830 Transfer Station Contracts	2,445,522	3,180,219	4,915,253	5,421,783	5,421,783	5,421,783
525840 Solid Waste Hauling Services	7,735	8,238	9,120	0	0	0
525841 Leachate Disposal	968,750	1,194,264	734,400	1,107,000	1,107,000	1,107,000
525850 Litter Patrol Services	7,335	7,018	7,500	7,500	7,500	7,500
525861 Ash Hauling Services	992,786	1,001,183	1,115,442	897,700	897,700	897,700
525862 Tire Hauling Services	52,815	51,226	54,940	56,900	56,900	56,900

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
525864 Appliance Hauling Services	45,403	37,100	45,000	0	0	0
525865 Metro Haulers	7,322	0	0	0	0	0
525870 Hazardous Waste Disposal	298,536	293,165	311,000	330,000	330,000	330,000
525871 Battery Recycling	88,731	53,724	111,500	114,500	114,500	114,500
525999 Other Contracted Services	138,402	163,822	150,900	253,200	253,200	253,200
Contracted Services Total	15,280,156	16,603,597	18,719,410	19,564,197	19,564,197	19,564,197
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	131	0	0	0	0
526011 Dept Equipment Maintenance	30,088	11,454	35,000	79,000	79,000	79,000
526012 Vehicle Maintenance	127,119	103,433	100,000	110,000	110,000	110,000
526014 Radio Maintenance	86	439	500	500	500	500
526030 Building Maintenance	21,025	5,792	15,000	15,000	15,000	15,000
526040 Remodels and Site Improvements	0	1,271	0	5,000	5,000	5,000
526050 Grounds Maintenance	53,695	19,646	117,500	117,000	117,000	117,000
Repairs and Maintenance Total	232,013	142,165	268,000	326,500	326,500	326,500
Rentals						
527100 Vehicle Rental	0	86	200	200	200	200
527110 Fleet Leases	29,148	28,896	30,636	25,200	25,200	25,200
527120 Motor Pool Mileage	3,049	2,086	2,500	1,550	1,550	1,550
527130 Parking	0	38	100	100	100	100
527200 Building Rental County	38,295	38,643	33,875	32,375	32,375	32,375
527300 Equipment Rental	9,134	3,567	13,615	18,328	18,328	18,328
Rentals Total	79,626	73,314	80,926	77,753	77,753	77,753
Insurance						
528415 Auto Claims	0	2,723	0	0	0	0
Insurance Total	0	2,723	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	58	467	200	200	200	200
529120 Commercial Travel	0	135	750	3,500	3,500	3,500
529130 Meals	0	241	1,000	1,000	1,000	1,000
529140 Lodging	0	1,206	3,500	3,550	3,550	3,550
529210 Meetings	708	955	2,800	3,550	3,550	3,550
529220 Conferences	1,350	4,413	4,700	8,400	8,400	8,400
529230 Training	2,181	101	2,490	2,750	2,750	2,750
529300 Dues and Memberships	1,231	1,589	2,724	2,715	2,715	2,715
529440 Safety Grants	1,635	1,090	10,000	0	0	0
529590 Special Programs Other	390	136,321	1,500	1,500	1,500	1,500
529650 Pre Employment Costs	57	413	100	500	500	500
529740 Fairs and Shows	27,862	33,734	39,100	43,700	43,700	43,700
529820 Vehicle Registration	105	0	0	0	0	0
529840 Professional Licenses	108	0	200	200	200	200
529850 Device Licenses	1,483	484	1,500	1,500	1,500	1,500
529860 Permits	2,518	2,560	4,400	6,600	6,600	6,600
529870 DEQ Tonnage Assessment	249,231	330,114	350,000	350,200	350,200	350,200

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529910 Awards and Recognition	3,556	2,636	6,500	4,500	4,500	4,500
529999 Miscellaneous Expense	700	0	0	0	0	0
Miscellaneous Total	293,172	516,458	431,464	434,365	434,365	434,365
Materials and Services Total	16,057,895	17,490,367	19,708,015	20,631,413	20,631,413	20,631,413
Administrative Charges						
611100 County Admin Allocation	106,093	123,495	133,692	135,058	135,058	135,058
611230 Courier Allocation	1,865	1,798	2,123	1,340	1,340	1,340
611250 Risk Management Allocation	12,145	24,614	19,662	6,176	6,176	6,176
611255 Benefits Allocation	9,263	8,367	9,403	9,066	9,066	9,066
611260 Human Resources Allocation	31,867	31,962	38,311	36,618	36,618	36,618
611300 Legal Services Allocation	50,466	45,289	37,967	31,169	31,169	31,169
611400 Information Tech Allocation	163,711	162,390	175,830	188,541	188,541	188,541
611410 FIMS Allocation	242,257	286,997	278,570	240,942	240,942	240,942
611420 Telecommunications Allocation	13,311	11,998	15,363	13,710	13,710	13,710
611430 Info Tech Direct Charges	205,215	181,511	180,803	183,019	183,019	183,019
611600 Finance Allocation	291,491	272,492	312,791	331,593	331,593	331,593
611800 MCBEE Allocation	4,818	16,397	10,201	15,030	15,030	15,030
612100 IT Equipment Use Charges	16,980	17,360	18,000	33,200	33,200	33,200
614100 Liability Insurance Allocation	13,100	82,100	54,100	16,200	16,200	16,200
614200 WC Insurance Allocation	31,600	38,500	23,100	8,600	8,600	8,600
Administrative Charges Total	1,194,182	1,305,270	1,309,916	1,250,262	1,250,262	1,250,262
Capital Outlay						
531300 Departmental Equipment Capital	0	0	9,900	53,550	53,550	53,550
532400 Off Road Vehicles	13,048	103,500	10,000	0	0	0
532500 Road Maintenance Vehicles	89,381	0	0	0	0	0
534150 Building Acquisitions	0	7,000	0	0	0	0
534600 Site Improvements	0	0	347,000	157,000	157,000	157,000
Capital Outlay Total	102,429	110,500	366,900	210,550	210,550	210,550
Debt Service Principal						
541100 Principal Payments	85,000	85,000	85,000	85,000	85,000	85,000
Debt Service Principal Total	85,000	85,000	85,000	85,000	85,000	85,000
Debt Service Interest						
542100 Interest Payments	3,672	5,206	6,630	5,525	5,525	5,525
Debt Service Interest Total	3,672	5,206	6,630	5,525	5,525	5,525
Contingency						
571010 Contingency	0	0	1,958,519	3,188,439	3,188,439	3,188,439
Contingency Total	0	0	1,958,519	3,188,439	3,188,439	3,188,439
Ending Fund Balance						
573020 Capital Improvement Reserves	0	0	9,391,606	9,558,497	9,558,497	9,558,497
Ending Fund Balance Total	0	0	9,391,606	9,558,497	9,558,497	9,558,497
Environmental Services Total	19,757,734	21,010,893	35,210,884	37,890,465	37,890,465	37,890,465

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

515 - Stormwater Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	(22,400)	0	0	0
511110 Regular Wages	57,571	111,272	282,507	347,546	347,546	347,546
511130 Vacation Pay	3,442	6,735	0	0	0	0
511140 Sick Pay	2,889	4,232	0	0	0	0
511150 Holiday Pay	3,509	4,633	0	0	0	0
511160 Comp Time Pay	335	756	0	0	0	0
511210 Compensation Credits	1,226	1,919	4,409	4,749	4,749	4,749
511240 Leave Payoff	0	246	0	0	0	0
511420 Premium Pay	281	249	3,500	7,202	7,202	7,202
Salaries and Wages Total	69,252	130,043	268,016	359,497	359,497	359,497
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(17,600)	0	0	0
512110 PERS	8,987	17,759	55,376	67,993	67,993	67,993
512120 401K	0	391	970	1,124	1,124	1,124
512130 PERS Debt Service	5,987	9,384	14,347	21,137	21,137	21,137
512200 FICA	5,387	9,926	21,924	26,923	26,923	26,923
512310 Medical Insurance	18,526	38,245	86,802	103,437	103,437	103,437
512320 Dental Insurance	1,916	3,817	8,625	10,281	10,281	10,281
512330 Group Term Life Insurance	129	241	538	659	659	659
512340 Long Term Disability Insurance	327	497	1,204	1,476	1,476	1,476
512400 Unemployment Insurance	284	483	1,063	1,304	1,304	1,304
512520 Workers Comp Insurance	37	66	173	198	198	198
512600 Wellness Program	50	100	190	263	263	263
512610 Employee Assistance Program	36	74	130	179	179	179
512700 County HSA Contributions	0	0	0	1,300	1,300	1,300
Fringe Benefits Total	41,667	80,983	173,742	236,274	236,274	236,274
Personnel Services Total	110,919	211,025	441,758	595,771	595,771	595,771
Materials and Services						
Supplies						
521010 Office Supplies	106	591	229	822	822	822
521030 Field Supplies	1,751	6,958	7,500	7,500	7,500	7,500
521070 Departmental Supplies	48	0	0	0	0	0
521080 Food Supplies	0	13	150	0	0	0
521170 Educational Supplies	240	0	0	0	0	0
521210 Gasoline	337	1,016	7,000	4,000	4,000	4,000
521220 Diesel	0	1,835	0	3,500	3,500	3,500
521240 Automotive Supplies	90	76	100	200	200	200
521241 Oil and Lubricants	0	278	300	300	300	300
521300 Safety Clothing	338	297	600	1,500	1,500	1,500
Supplies Total	2,909	11,063	15,879	17,822	17,822	17,822
Materials						
522030 Pipe	0	1,262	0	1,500	1,500	1,500
522060 Sign Materials	0	0	0	1,700	1,700	1,700

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

515 - Stormwater Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
522090 Chemical Sprays	0	37	0	150	150	150
522100 Parts	2,706	943	75	1,400	1,400	1,400
522140 Small Tools	2,500	832	5,000	500	500	500
522150 Small Office Equipment	310	0	0	1,200	1,200	1,200
522160 Small Departmental Equipment	0	610	160	9,000	9,000	9,000
522170 Computers Non Capital	0	0	0	4,500	4,500	4,500
522180 Software	0	0	0	2,500	2,500	2,500
Materials Total	5,516	3,685	5,235	22,450	22,450	22,450
Communications						
523050 Postage	0	0	500	0	0	0
523060 Cellular Phones	260	1,100	1,270	2,400	2,400	2,400
Communications Total	260	1,100	1,770	2,400	2,400	2,400
Utilities						
524090 Garbage Disposal and Recycling	569	399	18,700	18,700	18,700	18,700
Utilities Total	569	399	18,700	18,700	18,700	18,700
Contracted Services						
525175 Temporary Staffing	0	650	0	0	0	0
525185 Community Education Services	2,244	40,591	39,000	7,500	7,500	7,500
525235 Laboratory Services	200	50	1,500	500	500	500
525360 Public Works Services	203,460	189,036	74,000	59,700	59,700	59,700
525710 Printing Services	960	23	1,000	500	500	500
525715 Advertising	14,043	6,000	10,000	50,000	50,000	50,000
525735 Mail Services	1,702	1,007	1,000	3,000	3,000	3,000
525999 Other Contracted Services	34,720	46,157	96,500	73,400	73,400	73,400
Contracted Services Total	257,329	283,515	223,000	194,600	194,600	194,600
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	1,010	0	0	0	0
526012 Vehicle Maintenance	0	10,823	8,000	12,000	12,000	12,000
526061 Storm Drain Maintenance	2,361	0	0	0	0	0
Repairs and Maintenance Total	2,361	11,832	8,000	12,000	12,000	12,000
Rentals						
527110 Fleet Leases	0	2,090	11,358	7,464	7,464	7,464
527120 Motor Pool Mileage	0	0	200	200	200	200
527130 Parking	9	0	50	50	50	50
527200 Building Rental County	0	4,613	4,044	3,865	3,865	3,865
527300 Equipment Rental	68	170	1,117	1,771	1,771	1,771
Rentals Total	77	6,874	16,769	13,350	13,350	13,350
Miscellaneous						
529110 Mileage Reimbursement	0	0	150	150	150	150
529130 Meals	24	81	100	200	200	200
529140 Lodging	146	518	1,325	2,000	2,000	2,000
529210 Meetings	0	0	0	650	650	650
529220 Conferences	320	625	1,500	2,000	2,000	2,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

515 - Stormwater Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529230 Training	834	2,910	1,500	1,000	1,000	1,000
529300 Dues and Memberships	587	616	665	600	600	600
529860 Permits	1,855	875	875	2,000	2,000	2,000
Miscellaneous Total	3,766	5,625	6,115	8,600	8,600	8,600
Materials and Services Total	272,786	324,094	295,468	289,922	289,922	289,922
Administrative Charges						
611100 County Admin Allocation	0	1,946	2,576	4,080	4,080	4,080
611250 Risk Management Allocation	0	163	178	921	921	921
611300 Legal Services Allocation	0	0	18	18	18	18
611400 Information Tech Allocation	0	6,575	8,953	13,897	13,897	13,897
611410 FIMS Allocation	0	5,417	6,495	8,754	8,754	8,754
611420 Telecommunications Allocation	0	502	773	992	992	992
611430 Info Tech Direct Charges	0	7,353	9,189	13,718	13,718	13,718
611600 Finance Allocation	0	7,304	13,111	13,239	13,239	13,239
611800 MCBEE Allocation	0	309	237	546	546	546
612100 IT Equipment Use Charges	0	697	925	2,449	2,449	2,449
614100 Liability Insurance Allocation	0	500	400	2,500	2,500	2,500
614200 WC Insurance Allocation	0	300	300	1,200	1,200	1,200
Administrative Charges Total	0	31,066	43,155	62,314	62,314	62,314
Capital Outlay						
531300 Departmental Equipment Capital	0	0	0	100,000	100,000	100,000
534600 Site Improvements	22,700	27,109	150,500	108,000	108,000	108,000
Capital Outlay Total	22,700	27,109	150,500	208,000	208,000	208,000
Transfers Out						
561130 Transfer to Public Works	0	25,000	0	0	0	0
561595 Transfer to Fleet Management	0	0	41,000	0	0	0
Transfers Out Total	0	25,000	41,000	0	0	0
Contingency						
571010 Contingency	0	0	67,500	106,500	106,500	106,500
Contingency Total	0	0	67,500	106,500	106,500	106,500
Ending Fund Balance						
573010 Unappropriated Ending Fund Balance	0	0	711,573	797,772	797,772	797,772
Ending Fund Balance Total	0	0	711,573	797,772	797,772	797,772
Stormwater Management Total	406,405	618,294	1,750,954	2,060,279	2,060,279	2,060,279
595 - Fleet Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Supplies						
521210 Gasoline	9,541	8,904	12,500	13,000	13,000	13,000
521310 Safety Equipment	0	16	0	0	0	0
Supplies Total	9,541	8,920	12,500	13,000	13,000	13,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
PUBLIC WORKS

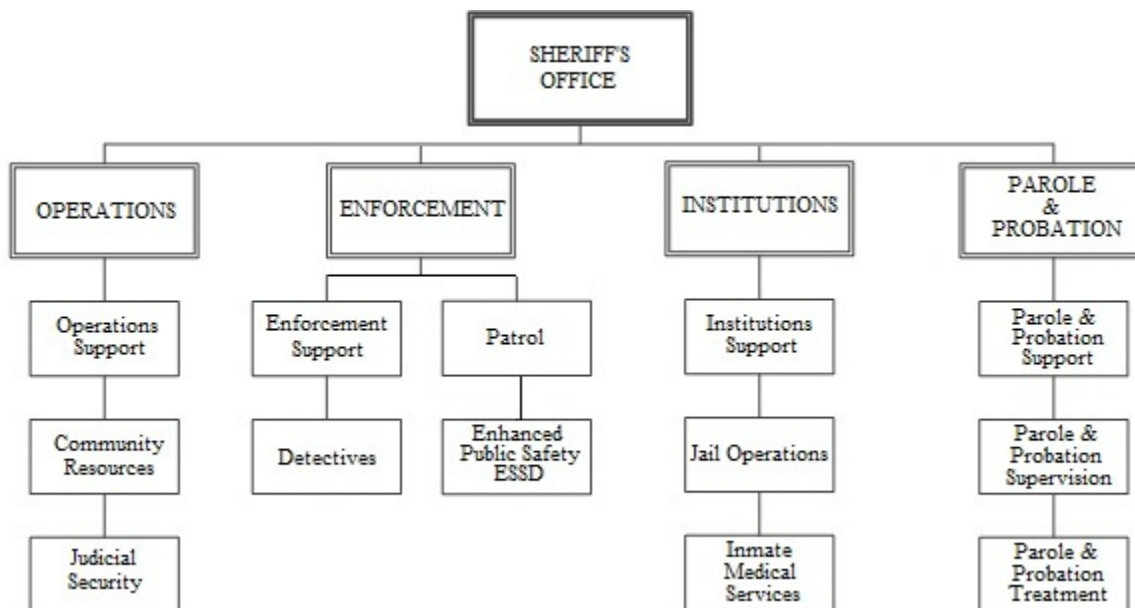
595 - Fleet Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Communications						
523100 Radios and Accessories	0	50,748	45,000	40,000	40,000	40,000
Communications Total	0	50,748	45,000	40,000	40,000	40,000
Contracted Services						
525360 Public Works Services	52,969	46,948	65,000	70,000	70,000	70,000
Contracted Services Total	52,969	46,948	65,000	70,000	70,000	70,000
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	55	0	0	0	0
526012 Vehicle Maintenance	348,029	341,202	355,000	356,000	356,000	356,000
526014 Radio Maintenance	204	9,974	40,750	10,000	10,000	10,000
526030 Building Maintenance	32	0	0	0	0	0
Repairs and Maintenance Total	348,264	351,231	395,750	366,000	366,000	366,000
Rentals						
527140 County Parking	3,960	3,905	3,960	3,300	3,300	3,300
Rentals Total	3,960	3,905	3,960	3,300	3,300	3,300
Miscellaneous						
529820 Vehicle Registration	4,257	4,385	7,807	3,546	3,546	3,546
Miscellaneous Total	4,257	4,385	7,807	3,546	3,546	3,546
Materials and Services Total	418,991	466,137	530,017	495,846	495,846	495,846
Administrative Charges						
611100 County Admin Allocation	3,801	4,254	3,799	2,280	2,280	2,280
611230 Courier Allocation	181	180	137	0	0	0
611250 Risk Management Allocation	1,467	1,428	1,910	2,042	2,042	2,042
611255 Benefits Allocation	897	837	610	0	0	0
611260 Human Resources Allocation	3,086	3,197	2,486	0	0	0
611400 Information Tech Allocation	7,642	7,417	8,013	7,721	7,721	7,721
611410 FIMS Allocation	5,511	6,162	5,781	4,892	4,892	4,892
611420 Telecommunications Allocation	634	547	677	558	558	558
611430 Info Tech Direct Charges	9,503	8,404	8,107	7,483	7,483	7,483
611600 Finance Allocation	7,480	6,656	7,603	6,941	6,941	6,941
611800 MCBEE Allocation	110	352	211	305	305	305
612100 IT Equipment Use Charges	798	797	818	1,361	1,361	1,361
614100 Liability Insurance Allocation	5,100	6,800	7,300	8,000	8,000	8,000
614200 WC Insurance Allocation	300	200	200	200	200	200
Administrative Charges Total	46,510	47,231	47,652	41,783	41,783	41,783
Capital Outlay						
532100 Automobiles	284,768	353,377	312,021	324,112	324,112	324,112
532200 Pickups and Trucks	929,595	911,848	1,337,792	878,406	878,406	878,406
Capital Outlay Total	1,214,362	1,265,225	1,649,813	1,202,518	1,202,518	1,202,518

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

595 - Fleet Management	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Special Payments						
551100 Interfund Loan Disbursements	2,500,000	0	0	0	0	0
Special Payments Total	2,500,000	0	0	0	0	0
Contingency						
571010 Contingency	0	0	18,780	161,556	161,556	161,556
Contingency Total	0	0	18,780	161,556	161,556	161,556
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	1,444,560	1,876,176	1,876,176	1,876,176
Ending Fund Balance Total	0	0	1,444,560	1,876,176	1,876,176	1,876,176
Fleet Management Total	4,179,863	1,778,593	3,690,822	3,777,879	3,777,879	3,777,879
Public Works Grand Total	55,157,498	55,099,257	107,559,948	115,104,799	115,104,799	115,104,799

MARION COUNTY FY 2018-19 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.

- Goal 2 To keep our community safe through maintaining a safe and secure jail and work/transition 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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 put before them.

Goal 5 To be fiscally responsible and maximize the public's resources 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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, concealed handgun permits, code enforcement, crime prevention, public information/social media management, 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 339,200 (2017 Census Estimate--Portland State University, Population Research Center) of which approximately 93,315 are residents who live in rural areas, unincorporated cities (census designated places such as Four Corners, Hayesville, Brooks, etc.), and another 9,453 in contract cities and those without local police protection. The services provided include patrol, traffic safety, criminal investigations, drug investigations, search and rescue, marine patrol, and various law enforcement contracts.

The Institutions Division is responsible for operating the jail, with a current budgeted capacity of 415 beds, and a transition center currently at a budgeted capacity of 144 beds. 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 2017, there were 16,417 offenders booked into the jail. In 2016, there were 14,908 (as compared to 14,193 in 2015) 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 transition 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 transition 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 transition center facility participate in community work crews or projects. There were 2,153 total offenders sent to the transition center in 2017 a decrease of 193 from 2016. The work crews completed 47,757 hours of work and 2,376 additional hours of donated labor to help the community (up 5,733 and down 5,005 respectively from 2016). The transition center plays a major role in holding offenders accountable and preparing them to transition back into the community through various programs including drug/alcohol treatment services.

The Parole and Probation Division is responsible for reintegration and supervision of clients located within county boundaries. Marion County is currently responsible for the supervision of approximately 3,327 clients, with an additional 1,850 clients (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 services. The primary focus of this division is to transition the client back to the community and lower recidivism.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

RESOURCE AND REQUIREMENT SUMMARY

Sheriff's Office	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	56,868	58,010	57,121	58,000	1.5%
Intergovernmental Federal	1,011,346	820,409	740,691	691,075	-6.7%
Intergovernmental State	14,848,905	13,740,988	16,350,840	16,497,408	0.9%
Charges for Services	3,727,106	3,331,800	3,387,714	4,909,556	44.9%
Fines and Forfeitures	1,936,439	1,994,804	1,745,091	2,025,822	16.1%
Interest	38,768	49,306	33,436	10,948	-67.3%
Other Revenues	18,419	21,720	81,292	57,152	-29.7%
General Fund Transfers	30,680,618	32,137,474	35,419,788	38,107,292	7.6%
Other Fund Transfers	4,178,328	4,107,660	4,508,352	4,744,118	5.2%
Net Working Capital	3,596,354	4,934,624	2,906,787	2,770,015	-4.7%
TOTAL RESOURCES	60,093,153	61,196,795	65,231,112	69,871,386	7.1%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	23,633,221	25,155,818	27,280,961	28,349,135	3.9%
Fringe Benefits	12,449,317	13,026,232	14,539,035	16,400,752	12.8%
Total Personnel Services	36,082,538	38,182,050	41,819,996	44,749,887	7.0%
Materials and Services					
Supplies	1,255,279	1,200,680	1,402,170	1,492,504	6.4%
Materials	207,195	191,229	321,312	285,036	-11.3%
Communications	328,591	342,567	390,755	378,622	-3.1%
Utilities	671,872	801,466	685,722	757,981	10.5%
Contracted Services	4,730,324	5,572,814	5,800,073	6,010,279	3.6%
Repairs and Maintenance	321,750	321,092	366,357	368,520	0.6%
Rentals	1,241,811	1,268,955	1,301,596	1,315,584	1.1%
Insurance	9,364	9,752	968	968	0.0%
Miscellaneous	303,837	356,844	463,086	378,356	-18.3%
Total Materials and Services	9,070,024	10,065,399	10,732,039	10,987,850	2.4%
Administrative Charges	5,834,610	6,169,062	6,983,591	7,724,910	10.6%
Capital Outlay	100,996	10,999	127,748	249,553	95.3%
Transfers Out	4,070,361	3,862,497	4,305,476	4,605,770	7.0%
Contingency	0	0	561,799	788,732	40.4%
Ending Fund Balance	0	0	700,463	764,684	9.2%
TOTAL REQUIREMENTS	55,158,529	58,290,007	65,231,112	69,871,386	7.1%
FTE	349.50	350.50	349.50	362.50	3.7%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	36,016,750	37,352,845	40,676,145	43,272,416	61.9%
FND 180 Community Corrections	16,661,817	16,469,330	16,957,665	17,678,716	25.3%
FND 245 Enhanced Public Safety ESSD	0	0	0	1,664,315	2.4%
FND 250 Sheriff Grants	3,978,290	4,050,249	4,387,189	4,114,621	5.9%
FND 255 Traffic Safety Team	2,986,219	2,760,906	2,652,076	2,639,431	3.8%
FND 290 Inmate Welfare	450,076	563,465	558,037	501,887	0.7%
TOTAL RESOURCES	60,093,153	61,196,795	65,231,112	69,871,386	100.0%
REQUIREMENTS					
FND 100 General Fund	36,016,750	37,352,845	40,676,145	43,272,416	61.9%
FND 180 Community Corrections	14,120,050	15,827,805	16,957,665	17,678,716	25.3%
FND 245 Enhanced Public Safety ESSD	0	0	0	1,664,315	2.4%
FND 250 Sheriff Grants	2,873,574	3,178,083	4,387,189	4,114,621	5.9%
FND 255 Traffic Safety Team	2,051,519	1,756,634	2,652,076	2,639,431	3.8%
FND 290 Inmate Welfare	96,637	174,641	558,037	501,887	0.7%
TOTAL REQUIREMENTS	55,158,529	58,290,007	65,231,112	69,871,386	100.0%

PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
SO Operations Support	5,934,309	6,045,406	6,575,679	6,865,774	4.4%
Community Resource Unit	1,805,998	1,836,023	2,065,522	2,014,025	-2.5%
Judicial Security	1,957,806	2,209,739	2,585,207	2,698,078	4.4%
Enforcement Support	809,238	841,520	931,399	1,006,966	8.1%
Detectives	1,649,663	1,656,358	2,222,437	2,595,149	16.8%
Patrol	10,712,576	10,772,137	11,108,828	11,747,673	5.8%
Enhanced Public Safety ESSD	0	0	0	1,664,315	n.a.
Institutions Support	3,269,750	3,445,833	3,586,536	3,687,555	2.8%
Jail Operations	15,451,611	16,233,039	17,217,508	17,897,007	3.9%
Inmate Medical Services	2,570,015	2,510,082	2,855,360	2,964,499	3.8%
Parole and Probation Support	6,329,212	7,128,076	7,208,839	7,392,683	2.6%
Parole and Probation Supervsn	8,831,296	7,864,789	8,293,006	8,795,384	6.1%
Parole and Probation Treatment	771,680	653,793	580,791	542,278	-6.6%
TOTAL RESOURCES	60,093,153	61,196,795	65,231,112	69,871,386	7.1%
REQUIREMENTS					
SO Operations Support	5,497,986	5,730,500	6,575,679	6,865,774	4.4%
Community Resource Unit	1,709,778	1,698,835	2,065,522	2,014,025	-2.5%
Judicial Security	1,957,806	2,198,264	2,585,207	2,698,078	4.4%
Enforcement Support	809,238	841,520	931,399	1,006,966	8.1%
Detectives	1,482,483	1,518,505	2,222,437	2,595,149	16.8%
Patrol	9,612,338	9,672,302	11,108,828	11,747,673	5.8%
Enhanced Public Safety ESSD	0	0	0	1,664,315	n.a.
Institutions Support	3,269,750	3,445,833	3,586,536	3,687,555	2.8%
Jail Operations	14,754,998	15,669,035	17,217,508	17,897,007	3.9%
Inmate Medical Services	2,570,015	2,510,082	2,855,360	2,964,499	3.8%
Parole and Probation Support	6,198,687	6,586,472	7,208,839	7,392,683	2.6%
Parole and Probation Supervsn	6,841,937	7,765,715	8,293,006	8,795,384	6.1%
Parole and Probation Treatment	453,512	652,945	580,791	542,278	-6.6%
TOTAL REQUIREMENTS	55,158,529	58,290,007	65,231,112	69,871,386	7.1%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Sheriff's Office 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 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.

Program Summary

Sheriff's Office	Program: SO Operations Support				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	147,721	74,900	25,000	28,000	12.0%
Intergovernmental State	863,730	825,045	878,439	923,904	5.2%
Charges for Services	698,842	608,921	646,050	497,030	-23.1%
Other Revenues	260	(25)	0	0	n.a.
General Fund Transfers	3,888,500	4,166,099	4,628,995	4,968,133	7.3%
Other Fund Transfers	38,431	(65,857)	0	0	n.a.
Net Working Capital	296,824	436,323	397,195	448,707	13.0%
TOTAL RESOURCES	5,934,309	6,045,406	6,575,679	6,865,774	4.4%
REQUIREMENTS					
Personnel Services	3,117,991	3,159,123	3,418,363	3,652,363	6.8%
Materials and Services	1,806,363	1,888,384	2,044,103	2,046,152	0.1%
Administrative Charges	573,632	682,993	719,722	806,446	12.0%
Capital Outlay	0	0	8,872	0	-100.0%
Contingency	0	0	208,412	276,718	32.8%
Ending Fund Balance	0	0	176,207	84,095	-52.3%
TOTAL REQUIREMENTS	5,497,986	5,730,500	6,575,679	6,865,774	4.4%
FTE	30.00	30.00	30.60	30.60	0.0%

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

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program: SO Operations Support	
Position Title	FTE
Deputy Sheriff - Enforcement	3.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Division Commander	1.00
Lieutenant	1.00
Management Analyst 2	1.00
Office Manager	1.00
Office Specialist 2	1.60
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:	30.60

- The FTE count does not include .41 temp position budgeted for this program.

FTE Changes

There are no FTE changes for this program.

Sheriff's Office Operations Support Program Budget Justification

RESOURCES

Resources for this program come from several funds including County General Fund, Community Corrections, Sheriff's Grants, and Traffic Safety Team.

Intergovernmental Federal is slightly increased related to Child Support Subsidies.

State increase is due to increased Personnel Services funded by Community Corrections dollars.

Charges for Services is significantly reduced due to the number of anticipated new concealed handgun licenses and renewals as well as decreased Sheriff Service Fees related to property foreclosures.

The increase in General Fund Transfer is a result of Personnel Services increases for normal step advancement, collective bargaining agreement and non-represented employee increases as described below, and increased PERS Debt costs. It also includes a Decision Package for the increase to contracted dispatch services with Willamette Valley Communications Center of \$60,815.

Net Working Capital increase is due to revenue carryover from the Concealed Handgun Licensing (CHL) program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 1.5% COLA with related fringe benefits increase for all Marion County Employees Association (MCEA) members and non-represented employees and a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase. The Salary and Wages Budget Only line is reflective of collective bargaining pay increases in the current fiscal year. The Fringe Benefits Budget Only line represents costs of a COLA for FY 17-18 and for FY 18-19, it represents the cost of benefits associated to wages other than Regular Wages previously included in those lines (i.e. Temporary Wages, Premium Pay, etc.).

In Materials and Services, there is an overall increase specifically for dispatch services provided by Willamette Valley Communications Center. The contract increased 5.7% for FY 18-19 and a Decision Package is included in this program to cover the additional cost to the General Fund.

Contingency is budgeted for unforeseen expenditures and is within the 10% of total operating expenses. Ending Fund Balance is the CHL revenues to cover anticipated expenditures in future years.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Resource Unit Program

- Responsible for public information and social media management 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 crime 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.

Program Summary

Sheriff's Office

Program: Community Resource Unit

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	56,868	58,010	57,121	58,000	1.5%
Intergovernmental Federal	504,879	547,931	575,430	502,509	-12.7%
Charges for Services	433,587	450,754	466,099	468,421	0.5%
Other Revenues	35	130	500	400	-20.0%
General Fund Transfers	704,884	675,094	821,751	856,048	4.2%
Other Fund Transfers	9,645	7,885	7,915	8,751	10.6%
Net Working Capital	96,099	96,219	136,706	119,896	-12.3%
TOTAL RESOURCES	1,805,998	1,836,023	2,065,522	2,014,025	-2.5%
REQUIREMENTS					
Personnel Services	1,324,247	1,323,969	1,477,287	1,427,488	-3.4%
Materials and Services	224,059	224,050	257,378	262,600	2.0%
Administrative Charges	161,472	150,816	214,241	239,661	11.9%
Contingency	0	0	89,462	84,276	-5.8%
Ending Fund Balance	0	0	27,154	0	-100.0%
TOTAL REQUIREMENTS	1,709,778	1,698,835	2,065,522	2,014,025	-2.5%
FTE	12.45	12.45	12.85	12.10	-5.8%

FTE By Position Title By Program

Program: Community Resource Unit	
Position Title	FTE
Code Enforcement Aide	1.00
Code Enforcement Officer	2.00
Deputy Sheriff - Enforcement	6.25
Office Specialist 2	0.40
Office Specialist 3	1.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

Program: Community Resource Unit	
Position Title	FTE
Sergeant	1.45
Program Community Resource Unit FTE Total:	12.10

- The FTE count does not include a 1.0 temp position budgeted for this program.

FTE Changes

There is a .75 decrease in FTE. A portion of the Chemawa deputies was moved to Traffic Safety Team in the Enforcement Patrol Program.

Community Resource Unit Program Budget Justification

RESOURCES

This program is funded by County General Fund and Sheriff's Grants Fund.

Intergovernmental Federal is decreased due to a reduction in services provided at the Chemawa Indian School to reflect the school year rather than a full 12 months. The difference was moved to the Patrol Services Program in the Traffic Safety Team Fund to provide increased patrol services during the summer months.

Charges for Services is increased for Personnel-related expenses to cover contracted Enforcement Services and Code Enforcement Services.

The increase in General Fund Transfer is a result of Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below, and increased PERS Debt costs.

Other Fund Transfers is support from the County Health Department for data entry services related to the Mobile Crisis Team.

Net Working Capital is reflective of revenue carryover in the Alarm program.

REQUIREMENTS

There is an overall decrease to Personnel Services reflective of the decrease to the Chemawa Indian School Contract as described above.

In Materials and Services there is an overall increase reflective of Fuel, Fleet, and Dispatch Services specifically. Decreases were made in other areas to cover those increases.

Contingency is budgeted for unforeseen expenditures and is within the 10% of total operating expenses.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	205,686	408,335	404,365	-1.0%
Charges for Services	224	1,482	0	0	n.a.
General Fund Transfers	1,957,582	2,002,572	2,176,872	2,293,713	5.4%
Other Fund Transfers	0	0	(11,475)	0	-100.0%
Net Working Capital	0	0	11,475	0	-100.0%
TOTAL RESOURCES	1,957,806	2,209,739	2,585,207	2,698,078	4.4%
REQUIREMENTS					
Personnel Services	1,655,448	1,879,658	2,192,272	2,260,808	3.1%
Materials and Services	61,136	80,130	104,476	107,858	3.2%
Administrative Charges	241,222	238,475	288,459	329,412	14.2%
TOTAL REQUIREMENTS	1,957,806	2,198,263	2,585,207	2,698,078	4.4%
FTE	14.00	15.00	16.00	16.00	0.0%

FTE By Position Title By Program

Program: Judicial Security	
Position Title	FTE
Deputy Sheriff - Enforcement	3.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Deputy Sheriff - Institutions	11.00
Sergeant	1.00
Program Judicial Security FTE Total:	16.00

- The FTE count does not include 2.26 temp positions budgeted for this program.

FTE Changes

There are no FTE changes in this program for this FY.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Judicial Security Program Budget Justification

RESOURCES

This program is funded by County General Fund and Intergovernmental State funds.

The increase in both funding sources is a result of Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below,

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase. There is also an increase to Premium Pay reflective of time paid by the State Hospital contract.

Materials and Services increased as a result of Fuel, Dispatch Services, and Fleet. These increases were passed on to the contract.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	356	240	0	0	n.a.
General Fund Transfers	808,882	841,280	931,399	1,006,966	8.1%
TOTAL RESOURCES	809,238	841,520	931,399	1,006,966	8.1%
REQUIREMENTS					
Personnel Services	570,887	600,126	656,545	697,330	6.2%
Materials and Services	135,040	149,875	169,550	190,758	12.5%
Administrative Charges	103,311	91,519	105,304	118,878	12.9%
TOTAL REQUIREMENTS	809,238	841,520	931,399	1,006,966	8.1%
FTE	3.90	3.90	3.90	3.90	0.0%

FTE By Position Title By Program

Program: Enforcement Support	
Position Title	FTE
Division Commander	1.00
Lieutenant	1.90
Sergeant	1.00
Program Enforcement Support FTE Total:	3.90

FTE Changes

There are no FTE changes for FY 18-19.

Enforcement Support Program Budget Justification

RESOURCES

This program is funded 100% by County General Fund. The increase in General Fund Transfer is a result of Personnel Services increases as described below.

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 1.5% COLA with related fringe benefits increase for non-represented employees.

There is an overall increase to Materials and Services due to increased utility costs including the addition of water/sewer charges allocated to the program previously budgeted in Institutions Support Program for this location. Reductions were made in other categories to accommodate the increases in this program.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program

- 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.
- Investigates incidents that result in injury or death to an officer. As mandated by Senate Bill 111, CIU investigates incidents where officers/deputies are involved in the use of deadly force.
- Provides specially trained investigators in polygraph examinations, domestic violence, and crimes against children.
- Provides technical assistance and serves as a resource to agencies and investigative units within Marion County.

Program Summary

Sheriff's Office	Program: Detectives				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	11,163	2,491	18,374	18,374	0.0%
Intergovernmental State	23,385	21,697	22,590	24,467	8.3%
Charges for Services	4,068	1,200	0	0	n.a.
Fines and Forfeitures	2,156	0	0	0	n.a.
Interest	23	0	0	0	n.a.
General Fund Transfers	1,430,367	1,467,134	2,050,697	2,429,239	18.5%
Other Fund Transfers	0	(3,344)	0	0	n.a.
Net Working Capital	178,501	167,180	130,776	123,069	-5.9%
TOTAL RESOURCES	1,649,663	1,656,358	2,222,437	2,595,149	16.8%
REQUIREMENTS					
Personnel Services	1,130,825	1,160,582	1,708,718	1,988,306	16.4%
Materials and Services	117,973	117,603	148,659	196,345	32.1%
Administrative Charges	233,685	240,319	265,044	362,131	36.6%
Capital Outlay	0	0	12,000	24,000	100.0%
Contingency	0	0	88,016	24,367	-72.3%
TOTAL REQUIREMENTS	1,482,483	1,518,505	2,222,437	2,595,149	16.8%
FTE	14.00	14.00	14.00	14.00	0.0%

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

FTE Changes

There are no FTE changes for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program Budget Justification

RESOURCES

General Fund, Community Corrections and Sheriff's Office Grant Fund are the resources for this program.

Intergovernmental Federal represents US Department of Justice funds and Intergovernmental State is Community Corrections dollars that support the evidence service in this program. The increase in General Fund Transfer is a result of Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below, and increased PERS Debt costs. The increased Community Corrections SB 1145 is for the same.

Net Working Capital is Federal Forfeiture Funds carry over in the Sheriff Grants Fund.

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 1.5% COLA with related fringe benefits increase for non-represented employees and a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase. For this program, a 5% pay differential for detectives was added as bargained for with MCLEA.

In Materials and Services, there is an overall increase related to increased fuel and fleet expenses. There is also an increase for small office equipment for the evidence building including a replacement fire proof safe. There are specific expenses for multi-media equipment and installation for the Public Safety Building as well as safety clothing and training expenses funded by Federal Forfeiture dollars.

Capital Outlay is budgeted for a recording system in two detective interview rooms funded by Federal Forfeiture dollars.

Contingency is budgeted for unforeseen expenditures and is within the 10% of total operating expenses.

MARION COUNTY FY 2018-19 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.

Program Summary

Sheriff's Office					Program: Patrol
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	37,552	67,764	121,887	142,192	16.7%
Intergovernmental State	215,864	181,958	202,922	243,921	20.2%
Charges for Services	943,681	767,889	839,522	797,479	-5.0%
Fines and Forfeitures	1,934,282	1,994,804	1,745,091	2,025,822	16.1%
Interest	12,668	15,515	3,436	10,948	218.6%
Other Revenues	16,446	20,921	80,792	56,752	-29.8%
General Fund Transfers	6,225,166	6,615,371	6,931,036	7,557,303	9.0%
Other Fund Transfers	22,670	7,677	159,036	187,639	18.0%
Net Working Capital	1,304,246	1,100,238	1,025,106	725,617	-29.2%
TOTAL RESOURCES	10,712,576	10,772,137	11,108,828	11,747,673	5.8%
REQUIREMENTS					
Personnel Services	6,794,223	7,100,961	7,789,997	8,253,798	6.0%
Materials and Services	1,349,009	1,432,124	1,694,906	1,778,535	4.9%
Administrative Charges	1,055,332	1,023,303	1,165,200	1,356,643	16.4%
Capital Outlay	100,996	10,999	106,876	208,153	94.8%
Transfers Out	312,779	104,915	255,610	100,000	-60.9%
Contingency	0	0	59,921	50,544	-15.6%
Ending Fund Balance	0	0	36,318	0	-100.0%
TOTAL REQUIREMENTS	9,612,338	9,672,302	11,108,828	11,747,673	5.8%
FTE	56.65	56.65	57.65	59.40	3.0%

FTE By Position Title By Program

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement	48.75

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement (Bilingual)	2.00
DP Title III Forest Patrol Deputy Sheriff - Enforcement	1.00
Lieutenant	0.10
Sergeant	6.55
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	59.40

- The FTE count does not include .53 temp position that is also budgeted for this program.

FTE Changes

There is an additional 1.75 FTE in this program - an increase of .25 for each of 3 deputies in the Chemawa Program moved to Traffic Safety Team and 1 new position for Title III Forest Patrol in a Decision Package included in this program.

Patrol Program Budget Justification

RESOURCES

There are many different Resources for this program coming from three different funds including the General Fund, Sheriff Grants Fund and Traffic Safety Team Fund.

Intergovernmental Federal represents the Bureau of Justice Assistance BodyCam Grant.

State Revenue is increased for Oregon Department of Transportation (ODOT) Speed Grant in the Traffic Safety Team Fund.

Charges for Services increased significantly for contract city enforcement services.

Traffic Fines and Forfeitures are increased due to projected revenues in current fiscal year.

Investment Earnings is increased in the Traffic Safety Team Fund.

Other Revenues includes the Law Enforcement Assisted Diversion (LEAD) Grant and anticipated increased donations for Search and Rescue.

Other Fund Transfers decreased as Title III Forest Patrol funds are spent.

The increase in General Fund Transfer is a result of Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below, and increased PERS Debt costs.

Net Working Capital is reflective of reduced carry-over in non-General Fund services. The most significant decrease is in the Traffic Safety Team Fund.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase.

In Materials and Services, there are significant increases to Fuel, and Contracted Services. Dispatch services for contracted cities and the associated services with the LEAD Grant are reflected in Contracted Services. Specific cuts were made throughout M&S to cover the increases.

Capital Outlay is for video cameras, outfitting, and technology for the crash van and canines all funded by non-General Fund dollars.

Contingency is budgeted for unforeseen expenditures and is within the 10% of total operating expenses.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Enhanced Public Safety East Salem Service District Program

- Provides criminal and traffic law enforcement services 24 hours a day, 7 days a week for the newly established Enhanced Public Safety East Salem Service District (ESSD).
- Supports and assists various police agencies within Marion County on calls for service or investigations when requested.
- Provides traffic enforcement and conducts community awareness/education presentations to reduce motor vehicle crashes, injuries, and fatalities.
- Utilizes specialized investigators to reconstruct and investigate serious person crimes and/or fatal motor vehicle crashes.

Program Summary

Sheriff's Office	Program: Enhanced Public Safety ESSD				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	0	0	1,664,315	n.a.
TOTAL RESOURCES	0	0	0	1,664,315	n.a.
REQUIREMENTS					
Personnel Services	0	0	0	665,727	n.a.
Materials and Services	0	0	0	234,118	n.a.
Capital Outlay	0	0	0	17,400	n.a.
Transfers Out	0	0	0	126,888	n.a.
Contingency	0	0	0	166,432	n.a.
Ending Fund Balance	0	0	0	453,750	n.a.
TOTAL REQUIREMENTS	0	0	0	1,664,315	n.a.
FTE	0.00	0.00	0.00	10.00	n.a.

FTE By Position Title By Program

Program: Enhanced Public Safety ESSD	
Position Title	FTE
DP Deputy Sheriff - Basic 4/5 Enhanced Public Safety ESSD	5.00
DP Deputy Sheriff - Basic 4/5 Enhanced Public Safety ESSD	1.00
DP Deputy Sheriff - INTER 5/6 Enhanced Public Safety ESSD	4.00
Program Enhanced Public Safety ESSD FTE Total:	10.00

FTE Changes

This Decision Package Program includes ten (10) new FTE Deputy Sheriff positions.

Enhanced Public Safety East Salem Service District Program Budget Justification

RESOURCES

This is a Decision Package Program for public safety services specific to the communities of Hayesville and Four Corners. The resources for the proposed program would come from fee assessments to dwellings and properties and would be added to property tax bills.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

REQUIREMENTS

Personnel Services included in the Decision Package are for ten (10) Deputy Sheriff Positions with all related costs including overtime, court time, and fringe benefits.

Materials and Services includes one-time start up costs and ongoing expenses for law enforcement services including uniforms/accessories, software, dispatch, fuel, etc.

Capital Outlay is for specialized computers used in patrol cars.

Transfers Out is to Public Works for the purchase of three (3) vehicles outfitted for patrol.

Contingency is budgeted for unforeseen expenditures and is within the 10% of total operating expenses.

MARION COUNTY FY 2018-19 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/transition 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	876	0	0	0	n.a.
General Fund Transfers	3,181,098	3,358,056	3,493,714	3,594,733	2.9%
Other Fund Transfers	87,777	87,777	92,822	92,822	0.0%
TOTAL RESOURCES	3,269,750	3,445,833	3,586,536	3,687,555	2.8%
REQUIREMENTS					
Personnel Services	2,145,035	2,215,046	2,422,380	2,481,318	2.4%
Materials and Services	720,418	818,953	690,286	671,287	-2.8%
Administrative Charges	404,297	411,834	473,870	534,950	12.9%
TOTAL REQUIREMENTS	3,269,750	3,445,833	3,586,536	3,687,555	2.8%
FTE	23.00	23.00	23.00	23.00	0.0%

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	10.00
Support Services Technician (Bilingual)	2.00
Program Institutions Support FTE Total:	23.00

FTE Changes

There are no FTE changes for FY 18-19.

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 Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below, and increased PERS Debt costs.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 1.5% COLA with related fringe benefits increase for non-represented employees and a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase.

Overall, Materials and Services decreased for this program. The cost of supplies is up slightly related to increased fuel costs. Materials decreased to accommodate needs in other areas. Utilities generally increased for all programs, however, this program experienced an overall decrease. Water/sewer increased significantly for the Aumsville campus due to heavy usage in the current fiscal year and the related rate increase projected to FY 18-19. This cost was allocated to all programs on the campus including the Public Safety Building, thereby showing a decrease for this program.

MARION COUNTY FY 2018-19 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 a 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 Transition Center including utilizing four deputy - supervised work crews.
- Provides inmate labor to public entities through contracts and intergovernmental agreements throughout Marion County.
- Transition 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.
- Transition 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.

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	102,073	127,322	0	0	n.a.
Intergovernmental State	431,324	431,324	442,410	461,136	4.2%
Charges for Services	635,113	618,768	561,763	601,834	7.1%
Interest	1,503	2,852	0	0	n.a.
Other Revenues	1,678	695	0	0	n.a.
General Fund Transfers	9,945,813	10,535,661	11,554,944	12,186,290	5.5%
Other Fund Transfers	3,844,805	3,819,805	4,094,387	4,305,944	5.2%
Net Working Capital	489,302	696,612	564,004	341,803	-39.4%
TOTAL RESOURCES	15,451,611	16,233,039	17,217,508	17,897,007	3.9%
REQUIREMENTS					
Personnel Services	11,359,788	12,085,946	12,845,879	13,494,301	5.0%
Materials and Services	1,563,743	1,673,256	1,804,502	1,753,738	-2.8%
Administrative Charges	1,831,468	1,909,832	2,214,456	2,371,940	7.1%
Transfers Out	0	0	14,162	0	-100.0%
Contingency	0	0	59,400	50,189	-15.5%
Ending Fund Balance	0	0	279,109	226,839	-18.7%
TOTAL REQUIREMENTS	14,754,998	15,669,035	17,217,508	17,897,007	3.9%

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE	106.00	106.00	106.00	108.00	1.9%
------------	--------	--------	--------	--------	------

FTE By Position Title By Program

Program: Jail Operations	
Position Title	FTE
Deputy Sheriff - Institutions	59.00
Deputy Sheriff - Institutions (Bilingual)	3.00
Deputy Sheriff - Institutions (MSR)	23.00
Deputy Sheriff - Institutions (MSR) (Bilingual)	2.00
DP PRE TRIAL- Case Aide	2.00
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:	108.00

FTE Changes

There is an increase of 2 FTE requested in a Decision Package for FY18-19 in this program.

Jail Operations Program Budget Justification

RESOURCES

The resources for this program are mostly General Fund and Community Corrections but also include Sheriff Grant funds and Inmate Welfare funds.

Charges for Services increased overall. There is a significant increase to Work Crew revenues in the Transition Center and decreases in both Pay Telephone Fees and Felony DUII Reimbursement SB395 revenues. A Request for Proposal (RFP) process was conducted for the Inmate Phone program and there is limited history available as to how the new vendor fee structure will play out. The SB395 revenues were reduced to reflect current year trends.

The increase in General Fund Transfer is a result of Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below, and increased PERS Debt costs. It also includes a Decision Package for a Pre-Trial Services Program in the Transition Center.

Net Working Capital decreased significantly due to dollars being spent as budgeted in FY 17-18 for the Oregon DOC Jail Reinvestment project and reduced carryover funds in the Inmate Welfare Fund.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 1.5% COLA with related fringe benefits increase for non-represented employees and a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase. This Program also includes a Decision Package for Pre-Trial Services in the Transition Center that includes two Case Aide positions.

In Materials and Services there is an overall decrease due to reductions in many categories to cover cost increases in other programs. There is a specific increase to Utilities reflective of increased electricity and natural gas costs and the addition of water/sewer charges allocated to the Transition Center previously budgeted only for the Jail in another program. Contracted Services includes a significant reduction to social services contracts due to exhausting the Jail Reinvestment dollars. A Decision Package of \$58,285 for the food services contract (a 5.5 % increase) is included in this program.

Contingency is budgeted for unforeseen expenditures and is within the 10% of total operating expenses.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Charges for Services	31,689	33,874	24,980	30,177	20.8%
General Fund Transfers	2,538,326	2,476,208	2,830,380	2,934,322	3.7%
TOTAL RESOURCES	2,570,015	2,510,082	2,855,360	2,964,499	3.8%
REQUIREMENTS					
Personnel Services	1,518,575	1,410,662	1,648,269	1,801,931	9.3%
Materials and Services	711,205	779,107	838,526	746,498	-11.0%
Administrative Charges	340,235	320,313	368,565	416,070	12.9%
TOTAL REQUIREMENTS	2,570,015	2,510,082	2,855,360	2,964,499	3.8%
FTE	13.50	13.50	13.50	13.50	0.0%

FTE By Position Title By Program

Program: Inmate Medical Services	
Position Title	FTE
Corrections Health Prgm Supervisor	1.00
Corrections Nurse	10.00
Deputy Sheriff - Institutions	1.00
Office Specialist 2	0.50
Office Specialist 2 (Bilingual)	1.00
Program Inmate Medical Services FTE Total:	13.50

- The FTE Count does not include .10 Temp positions budgeted for this program.

FTE Changes

There are no FTE changes for FY 18-19.

Inmate Medical Services Program Budget Justification

RESOURCES

The resources for this program are General Fund and Charges for Services. The increase in General Fund Transfer is a result of Personnel Services increases for normal step advancement, collective bargaining agreement increases as described below, and increased PERS Debt costs. Charges for Services increased based on projected number of medical kits for inmates in the current fiscal year.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

REQUIREMENTS

The increase in Personnel Services is due to normal step increases and a significant increase in PERS Debt Service costs for the entire County. It also includes a 1.5% COLA with related fringe benefits increase for non-represented employees and a 2.5% COLA for Marion County Law Enforcement Association (MCLEA) employees and the related fringe benefits increase, and a shift differential for corrections nurses.

Materials and Services decreased overall for this program with significant cuts to supplies and materials to cover increased costs for other program areas and medical contracts including medical, dental, and hospital services.

MARION COUNTY FY 2018-19 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	5,600,121	5,689,301	6,627,484	6,381,760	-3.7%
Charges for Services	164,896	88	0	0	n.a.
Interest	0	0	30,000	0	-100.0%
Other Fund Transfers	0	1,308,161	14,162	0	-100.0%
Net Working Capital	564,195	130,525	537,193	1,010,923	88.2%
TOTAL RESOURCES	6,329,212	7,128,076	7,208,839	7,392,683	2.6%
REQUIREMENTS					
Personnel Services	1,455,738	1,555,215	1,593,783	1,635,645	2.6%
Materials and Services	582,699	729,634	777,540	716,385	-7.9%
Administrative Charges	402,668	544,041	566,032	525,565	-7.1%
Transfers Out	3,757,582	3,757,582	4,035,704	4,378,882	8.5%
Contingency	0	0	54,105	136,206	151.7%
Ending Fund Balance	0	0	181,675	0	-100.0%
TOTAL REQUIREMENTS	6,198,687	6,586,472	7,208,839	7,392,683	2.6%
FTE	17.00	17.00	16.00	16.00	0.0%

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	7.00
Department Specialist 3 (Bilingual)	2.00
Division Commander	1.00
Lieutenant	2.00
Office Manager Sr	1.00
Program Parole and Probation Support FTE Total:	16.00

FTE Changes

There are no FTE changes for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program Budget Justification

RESOURCES

Community Corrections is the funding for this program.

This is the second year of the biennial budget for Community Corrections SB1145 dollars. While the total dollar amount did not change, there are slight changes to the distribution throughout the three Parole and Probation program areas for FY 18-19.

Justice Reinvestment dollars increased for FY 18-19 to provide increased victim services.

Net Working Capital increased due to current fiscal year spending being held back to offset increased costs in FY 18-19.

REQUIREMENTS

There is an overall increase in Personnel Services for this program. It includes a 1.5% COLA for Marion County Employees Association (MCEA) and nonrepresented employees with related fringe benefits increases.

In Materials and Supplies, there is a significant decrease over last fiscal year. Several areas were reduced with the most significant reduction in building rental as services are moved to the Public Safety Building and the Wolverine site is vacated. There is a specific increase to utilities reflective of increased electricity and natural gas costs and the addition of water/sewer charges allocated to this program previously budgeted in the Institutions Jail Operations program. There is an increase to social services for Center for Hope and Safety and Liberty House contracts funded by Justice Reinvestment Supplemental funds issued for victim services.

Transfers Out represents the Community Corrections monies transferred to the General Fund for use at the Jail and in Operations Division and also includes a transfer to Debt Service which represents the savings in rent at the Wolverine site.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervision 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 and Effective Practices in Community Supervision (EPICS) as guiding philosophies that 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.

Program Summary

Sheriff's Office

Program: Parole and Probation Supervsn

	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	207,960	0	0	0	n.a.
Intergovernmental State	7,016,194	5,759,118	7,187,869	7,515,577	4.6%
Charges for Services	813,313	847,525	849,300	850,300	0.1%
Interest	24,575	30,938	0	0	n.a.
General Fund Transfers	0	0	0	280,545	n.a.
Other Fund Transfers	175,000	(762,151)	151,505	148,962	-1.7%
Net Working Capital	594,253	1,989,358	104,332	0	-100.0%
TOTAL RESOURCES	8,831,296	7,864,789	8,293,006	8,795,384	6.1%
REQUIREMENTS					
Personnel Services	4,616,844	5,246,974	5,633,529	5,916,135	5.0%
Materials and Services	1,779,227	2,009,424	2,103,496	2,253,576	7.1%
Administrative Charges	445,866	509,317	553,498	625,673	13.0%
Contingency	0	0	2,483	0	-100.0%
TOTAL REQUIREMENTS	6,841,937	7,765,715	8,293,006	8,795,384	6.1%
FTE	53.50	53.50	51.50	51.50	0.0%

FTE By Position Title By Program

Program: Parole and Probation Supervision	
Position Title	FTE
Case Aide	5.00
Case Aide (Bilingual)	1.00
Community Corrections Educator	1.00
Deputy Sheriff - P & P - Advanced	34.00
Deputy Sheriff - P & P - Advanced (Bilingual)	5.00
Program Coordinator 2	0.50
Sergeant	4.00

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

Program: Parole and Probation Supervision	
Position Title	FTE
Victim Assistance Program Coordinator	1.00
Program Parole and Probation Supervsn FTE Total:	51.50

FTE Changes

There are no FTE changes for FY 18-19.

Parole and Probation Supervision Program Budget Justification

RESOURCES

Community Corrections is the funding for this program. There is also a Decision Package request for General Fund dollars to support a transitional housing project in this program for FY 18-19.

This is the second year of the biennial budget for Community Corrections SB1145 dollars. While the total dollar amount did not change, there are slight changes to the distribution throughout the three Parole and Probation program areas for FY 18-19.

General Fund Transfer is for the Transitional Housing project as described in a Decision Package for this program.

Net Working Capital is exhausted as funds for specific services were used in FY 17-18.

REQUIREMENTS

The increase in Personnel Services is reflective of regular step increases, a significant increase in PERS Debt Service costs for the entire County. It also represents collective bargaining agreement changes including a 2.5% COLA and related fringe benefits increase for all Federation of Parole and Probation Officers (FOPPO) members and a 1.5% COLA with related fringe benefits increase for Marion County Employees Association (MCEA) and nonrepresented employees.

In Materials and Services there are significant reductions to many services to accommodate increased costs for Personnel and contracted services including housing subsidies, GPS electronic monitoring, and Bridgeway Jail Re-Entry Program services. Also in contracted services is a \$280,545 Decision Package for a transitional housing project in this program.

MARION COUNTY FY 2018-19 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 wraparound 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 Justice Reinvestment 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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	698,287	626,860	580,791	542,278	-6.6%
Charges for Services	460	1,060	0	0	n.a.
Other Fund Transfers	0	(292,294)	0	0	n.a.
Net Working Capital	72,933	318,168	0	0	n.a.
TOTAL RESOURCES	771,680	653,793	580,791	542,278	-6.6%
REQUIREMENTS					
Personnel Services	392,938	443,786	432,974	474,737	9.6%
Materials and Services	19,152	162,860	98,617	30,000	-69.6%
Administrative Charges	41,422	46,300	49,200	37,541	-23.7%
TOTAL REQUIREMENTS	453,512	652,945	580,791	542,278	-6.6%
FTE	5.50	5.50	4.50	4.50	0.0%

FTE By Position Title By Program

Program: Parole and Probation Treatment	
Position Title	FTE
Deputy Sheriff - P & P - Advanced	2.00
Mental Health and Evaluation Specialist	1.00
Program Coordinator 1	1.00
Program Coordinator 2	0.50
Program Parole and Probation Treatment FTE Total:	4.50

FTE Changes

There are no changes to FTE for FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program Budget Justification

RESOURCES

Community Corrections is the funding for this program.

Net Working Capital is exhausted as funds for specific services were used in FY 16-17.

REQUIREMENTS

The increase in Personnel Services is reflective of regular step increases, a significant increase in PERS Debt Service costs for the entire County. It also represents collective bargaining agreement changes including a 2.5% COLA and related fringe benefits increase for all Federation of Parole and Probation Officers (FOPPO) members and a 1.5% COLA with related fringe benefits increase for Marion County Employees Association (MCEA) and nonrepresented employees.

In Materials and Services there are specific reductions to contracted services reflecting the ending of a Justice Reinvestment Initiative award of \$20,000 for Drug Court in FY 17-18 only. It also includes a reduction in sex offender treatment services.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- We initiated planning and started construction for a new building which will be combined space for Patrol and Parole & Probation staff. It should be completed early this summer.

In spite of the highly competitive job market, we hired 25 new employees and continue to recruit talented individuals to join our team.

A “Professional Fellow” from the Country of Georgia joined our office for four weeks of observation and participation on the topic of community policing. Ms. Surmava submitted a project based on her interactions and discussions for potential implementation within her home city in Georgia. Her project was selected during a competitive process and will be implemented in her city. As part of that selection, Ms. Surmava's MCSO host (Commander Lorance) will be traveling to Georgia to help launch the project!

Pink was our patch color and motorcycle color for the month of October, as we raised funds in support of breast cancer research, and No-Shave November raised nearly \$2,400 for cancer research and a pediatric cancer support group.

Believe in Your Community non-profit launched! The non-profit supports law enforcement efforts to further the reach to individuals or families in need that come into police contact. We kicked off by hosting Shop with a Cop which was yet another amazing experience for kids and cops alike.

Commander Larson, Commander Hlad and Supervisor Allycia Weathers earned recognition with awards from the Oregon State Sheriffs' Association at the Annual Awards Banquet.

- We participated in several awesome, well-attended “community connect” style events with specific areas of focus - bridging the gap, north county traffic issues, canyon concerns, mentors at McKay, and more.

The total solar eclipse - we planned for this unique event and executed the plan in conjunction with other county departments and neighboring agencies with great success and a safe outcome for our community.

Commander Larson was awarded "Supervisor of the Year" at the 7th Annual Northwest Regional Crisis Intervention Team Conference. He's a dedicated leader in the area of addressing mental health concerns of individuals who enter the public safety system.

Several new “high-visibility” cars hit the road. We had some pretty excited kids that made special requests for a visit from the cars, which we were able to arrange! They rewarded us with a matchbox version of one of our cars!

We signed an IGA with the City of Woodburn to open our SWAT team to members from WPD, and we expanded the Mobile Crisis Response Team, also with the help of WPD.

The North County deputy position added in FY17-18 has been very well received by community.

- In conjunction with the Oregon State Hospital, we conducted a Mental Health Intercept mapping project to identify gaps in our system. This was in preparation for the Stepping Up project, which is kicking off in the current fiscal year.

In collaboration with the Board of Commissioners, we formed a Justice Reinvestment Council to serve as a advisory group to the sheriff on matters relating to justice diversion, prison diversion, and reentry. The Council will also serve as a governance entity for our Law Enforcement Assisted

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Diversion (LEAD) efforts.

The Sheriff's Office received an \$84,000 grant from Willamette Valley Community Health to implement a Law Enforcement Assisted Diversion (LEAD) program in Marion County. In partnership with Salem Police, LEAD allows law enforcement officers to redirect low-level offenders engaged in drug or prostitution activity to community-based services, instead of jail and prosecution. By diverting eligible individuals to services, LEAD is committed to improving public safety and public order, and reducing the criminal behavior of people who participate in the program.

- We hosted two Technical Assistance Providers from the National Institute of Corrections to help evaluate our plans to launch an efficient, well thought out pre-trial justice program. Those efforts continue this year.

We had the privilege of hosting a jail tour for a large group of Legislators, organized by one of our volunteers, Tom. Tom also recently received OSSA's Volunteer of the Year award! We appreciate the effort of volunteers!

We helped co-lead a statewide work group on a Mental Health Task Force designed to make recommendations to all public safety on how to deal with individuals in crisis. This was a partnership between OSSA/OACP and DPSST. The group also had a chance to present the information to the International Association of Chiefs of Police in October.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

KEY INDICATORS

1: Community Resource Unit Outreach (Crime Prevention)

Definition and Purpose

The Community Resources Unit (CRU) was established specifically to coordinate an office-wide approach to intelligence-led policing. The Community Resource Unit uses a global approach to creating positive change in our community through crime prevention and environmental design.

The community Resources Unit utilizes several progressive models in an effort to promote crime prevention while trying to reduce the overall occurrence. One of these models is Problem-Oriented Policing (POP). POP focuses on a strategy that involves the identification and analysis of specific crime and disorder problems in order to develop effective response strategies.

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 the Marion County Sheriff's Office, Marion County Mental Health, and neighboring law enforcement agencies including City of Salem Police Department, Woodburn Police Department and Polk County 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

The main focus of the Community Resources Unit is to increase community awareness through personal and electronic outreach. Through education and collaboration with our community, this unit strives to reduce criminal activity and/or safety concerns within the county. In addition, the Community Resource Unit encourages and promotes collaboration with our residents and stakeholders to address public safety concerns as a community.

The Community Resource Unit continues to perfect its community outreach through social media sites, face to face interactions, community meetings and civic groups. The primary focus is to enhance citizen involvement within neighborhoods and in the business community to reduce crime and enhance livability.

The newly formed Communications Team is focusing on electronic dissemination of information including public announcements, videos and educational messages to better inform and promote collaborative working relationships with the citizens of Marion County.

The Nextdoor.com program continues to grow as indicated by the numbers below. This program uses a digital platform that inspires communication amongst neighbors, neighborhoods and law enforcement. Nextdoor.com's usage increased more than 10,000 residents representing an additional 35 neighborhoods throughout Marion County.

Data Units Calendar Year

Nextdoor.com (Residents/Neighborhoods)

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
N/A	N/A	17,400/174	28,898/209	35,000/230

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

Community Events

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
151	148	159	190	200

Crisis Outreach Response Team Field Contacts

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
634	823	503	250	600

Explanation of Trends and Changes

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.

For 2017, CORT received 2,600 police reports to review and followed up on 250. The lower number is due to personnel changes at the beginning of the year - only working 2 days a week in CORT, as well as not having a clinician assigned to the team for 6 months of the year. The numbers are expected to increase for 2018 as the team is fully staffed.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

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.

Significance

Using evidence-based practices, the goal of the Enforcement Division is to reduce criminal activity and improve livability within the community. The use of a central data collection point enhances our ability to most effectively deploy personnel and resources. In addition to using the DDACTS model for patrol activities, DDACTS allows the Enforcement Division to work collaboratively with the CORT (Crisis Outreach Response Team) and MCRT (Mobile Crisis Response Team) (Key Indicator #3), the Community Resources Unit (Key Indicator #1) and the Traffic Safety Team (TST) (Key Indicator #4).

The Enforcement Division has been using DDACTS data to conduct focused enforcement operations.

Data Units Calendar Year

Top 10 Calls for Service

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	Data Value 1
1779	1805	1817	2373	Asst Agency
1775	1497	1549	1779	Theft
1365	1427	1442	1765	Susp Activity
1108	1165	1036	1527	Citizen Contact
1254	1486	1537	1456	Dom Disturb
1086	1177	1293	1405	Check Welfare
865	1056	1187	1039	MV Accident
1224	1381	1347	968	Driv Comp
852	883	729	765	Audible Alarm
691	751	819	734	Susp Vehicle
691				

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

The Enforcement Division responded to approximately 77,778 calls for service drawing 27,779 case numbers during the 2017 calendar year. On average, patrol deputies responded to 213.09 calls per day. Over the course of the preceding three years, the Enforcement Division has seen an increase in the total number of calls for service. This is reflected by an additional 6,140 calls for service in 2017 over the 2016 calendar year; an 8.6% annual increase and 12.6% increase over 2015 levels. Over the same time period, FTE has grown just 1.4%, resulting in increased call loads per deputy and reducing time available per call. Of the four patrol districts, Central District continues to account for approximately fifty-five (55%) percent of the total calls for service. The populated areas of Hayesville and Four Corners, while only six (6) square miles, continues to require a high degree of attention.

In FY 17-18, the Marion County Board of Commissioners added an additional deputy sheriff position. The additional position was assigned in the north portion of Marion County and coined the “French Prairie” deputy. The deputy is dedicated to working with local residents, business owners, agricultural industries, public safety agencies, and Marion County Public Works to improve livability for residents and visitors in the northern portions of Marion County. The collaboration is working to address traffic related concerns and criminal complaints. The French Prairie position is experiencing success and will continue to be monitored for a true measure of the program through the end of FY 18-19.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

3: Mental Illness and Incarceration

Definition and Purpose

The mitigation of mentally ill persons entering the correctional facility is directly related to Marion County's public safety strategic plan. Many mentally ill persons are arrested and either initially booked and/or lodged at the jail facility. Most of these individuals are arrested for low level crimes which were committed due to their self medication (i.e., drug use) or the lack of medication at all. The individuals should be directed to medical or mental health facilities that are more accustomed and capable of dealing with these individuals and their issues.

Significance

This key indicator ties to one of the county's strategic goals, County Goal #3: Public Safety - Pursue a safe and secure community by protecting the people, property, and economy of Marion County. This includes a myriad of issues. One significant issue that crosses all boundaries of the public safety system is mental illness. The Sheriff's Office has participated in four jail studies - 2005, 2007, 2011, and 2015. The goal with the most recent study was 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 notable financial impact on the budget both in personnel resources and materials and services.

Data Units Fiscal Year

Number of Inmates Receiving Psychotropic Medication

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
1,132	1,410	1,312	1,263	1,294

Dollar Amount Spent on Psychotropic Medications

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
\$142,830	\$247,071	\$140,370	\$115,235	\$122,135

Explanation of Trends and Changes

Psych medications for fiscal year '16-17 has decreased since FY '14-15. The number of patients appears to hover around 1300 each year over the past few years. The unique number of patients receiving psych medications had decreased by 49 patients from FY 15-16 to FY 16-17. However, the estimates for FY 17-18 appear show a slight increase again, based on the first half of FY 17-18, July 1, 2017 through December 31, 2017 statistics. There are still a number of patients returning from State Hospital, with request to continue all medications. Previously, this attributed to some of the higher cost items such a long acting injectable medications. The use of long acting injectables has significantly decreased and although there was some use in early 16-17, there is little to no use of these drugs in 17-18.

The number of clients receiving psychotropic medications decreased by nearly four percent (3.73%) from FY 15-16 to 16-17. The decrease in clients coupled with contract management and monitoring of formulary and non-formulary medication resulted in the overall reduced pharmaceutical costs for the jail. The monthly Psychotropic medication cost for FY 15-16 averaged \$11,697 and for FY 16-17 they averaged \$9,603. The costs are anticipated to level off for FY 17-18. This change is largely a result of the mitigation of mentally ill persons entering the correctional facility. This is being accomplished through the collaborative efforts of the Crisis Outreach Response Team (CORT) and the Mobile Crisis Unit as described in Key Indicator #1.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

4: Traffic Safety Team Education and Enforcement

Definition and Purpose

Marion County’s Traffic Safety Team is designed with three primary objectives: 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 proactive message focusing on safety for all motorists that share Marion County streets and roadways. Through education, engineering and enforcement efforts, the team’s mission is to reduce serious injury and/or fatal crashes.

In concert with the vision of the 2016 Oregon Transportation Safety Action Plan (TSAP), the Sheriff’s Office is committed to achieving no death or life-changing injuries on our roadways by 2035.

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 National Safety Council estimates the economic impact due to motor vehicle crashes in Oregon between 2009 and 2013 was close to \$6 billion or roughly \$300 per Oregon resident per year. The Council calculated the cost per person of a disabling injury motor vehicle collision to be approximately \$75,000.

The reduction of traffic crashes and fatalities are of utmost importance to the Sheriff’s Office and the community. The calculation of life and lost value of a person to this community and the state cannot be understated. Traffic crashes, serious injuries and fatalities cross economic and personal boundaries, influence both personal and property insurance factors and result in potential educational or business related losses to the community. Each serious injury or fatal crash results in severe emotional damage (which cannot be measured) to the community.

Data Units Calendar Year

Fatal Traffic Crashes

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual
7	8	7	14	11

Community Education Events

CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
30	44	38	41	40

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

For the second year in a row, deaths resulting from fatal motor vehicle crashes were elevated in relation to years 2013, 2014 and 2015. The unincorporated area of Marion County remained virtually unchanged after (11) fatal motor vehicle crashes resulting in (13) deaths. In a shift from the prior year, 51% of all fatal motor vehicle crashes occurring in north Marion County.

(Education / Engineering) The Traffic Safety Team participated in forty one (41) community events. These events focused on educating drivers surrounding safety seat belt awareness, distracted driving, DUII and other driving behaviors that often result in serious physical injury or death on our roadways. Many of these education campaigns are in collaboration with our community partners at ODOT, Chemeketa Community College, area schools, and local media.

A key component to education is communication that is why member of TST regularly attend community meetings like; the French Prairie Forum, North County Community Traffic, MC Traffic Engineers and the Positive Aurora Airport Management meetings. These meetings serve as an opportunity for TST to discuss traffic safety concerns with residents and community leaders.

(Enforcement) In addition to their daily activities, the Traffic Safety Team participated in several grant funded focused operations. The operations targeted driving behaviors such as speeding, distracted driving, seatbelt usage and DUII. With a 360 degree approach to traffic safety the Marion County Sheriff's Office is striving to reach a goal of zero fatalities and fewer injuries as the norm.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

5: Recidivism

Definition and Purpose

As a measure of public safety, recidivism is defined as a new felony conviction within three years of beginning supervision (probation or post-prison supervision).

Significance

This indicator supports County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County. The Parole and Probation Division of the Sheriff's Office assesses the risk of recidivism (which also determines the level of supervision) and targets programs, services, and interventions to reduce key criminogenic risk factors. The best available research (driven by evidence-based practices) indicates by lowering criminogenic risk factors, recidivism rates should also decrease.

Data Units Fiscal Year

Recidivism Rates for Department of Corrections (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
14.3% M	22% M	21.0% M	28.9% M	24.0% M
20.1% C	22.2% C	21.2% C	22.0% C	22.0% C
22.4% J	27.1% J	27.1% J	21.9% J	24.9% J
25.5% L	29.1% L	25.9% L	30.7% L	29.2% L

Recidivism Rates for Local Control (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
34.1% M	32.0% M	32.2% M	36.8% M	29.9% M
31.7% C	33.0% C	41.7% C	38.7% C	44.5% C
46.4% J	44.7% J	57.1% J	52.0% J	60.5% J
41.7% L	44.2% L	57.1% L	32.3% L	41.3% L

Recidivism Rates for Department of Corrections/Local Control Combined (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
28.9% M	26.7% M	25.4% M	32.0% M	32.4% M
32.4% C	33.0% C	24.7% C	31.3% C	31.6% C
35.7% J	36.5% J	33.5% J	35.1% J	38.6% J
32.9% L	35.0% L	26.0% L	31.2% L	28.1% L

Recidivism Rates for Probation (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate
18.2% M	22.0% M	21.3% M	29.2% M	23.7% M
23.5% C	21.9% C	22.9% C	27.9% C	28.9% C
26.3% J	27.3% J	29.8% J	36.6% J	37.9% J
20.9% L	25.8% L	22.0% L	23.9% L	21.6% L

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

*Demographic data and outcome measures are tracked through a web-based repository created by the Oregon State Department of Corrections called Corrections Management Information System (CMIS). This database helps track information related to offenders for both state institutions and community corrections.

As part of a focused effort on evidence-based principles the data tracked by the state is related to Employment, Positive Case closures, Restitution, Treatment and Recidivism. The database provides outcome data for recidivism rates at 12, 24 and 36 month intervals. In FY 16-17, the recidivism rates were reflected at 32% for Department of Corrections/Local Control combined and 29.2% for probation. There is a historic low of 14.3% in recidivism rates for the Department of Corrections in Marion County for FY 13-14, which leveled out in the following years at approximately 28%. Our comparable counties are also experiencing a similar trend in recidivism. Despite this increase, it still reflects a significant decrease in recidivism rates in Marion County over the last 10-years. This is a result of changes in our supervision practices and treatment modalities.

The Parole and Probation Division continues to utilize supervision and treatment methods consistent with Evidence-Based Practices, specifically the use of EPICS (Effective Practices in Community Supervision), the Marion County Reentry Initiative (MCRI), the Marion County Justice Reinvestment 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.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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 effort, working cooperatively with other county departments, community stakeholders, 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 ordinance and code requirements is one of the more visible services code enforcement performs. Code enforcement has been successful collaborating with other agencies and residents on complex cases involving drug related crimes, neighbor disputes, noxious odors and other issues that detract from the overall livability of our communities. 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 and helps us to know where to focus resources on the community's behalf.

Data Units Calendar Year

Number of cases processed.

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate
927	1849	1534	1633	1500

Number of cases closed.

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate
598	1634	1377	1542	1400

Explanation of Trends and Changes

The Code Enforcement team is focused on proactively addressing livability issues in the community before they become significant complaints. This change of focus was reflected in the increased activity in 2014 over prior years. The decreased numbers of cases and cases closed in 2015 over 2014 is reflective of the cooperative effort with the Crime Prevention Unit who are utilizing tools based on Crime Prevention Through Environmental Design (CPTED) - A multi-disciplinary approach to deterring criminal and livability issues through environmental design.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	72,973	102,032	0	0	0	0
331223 Oregon Dept of Justice	33,033	28,712	25,000	28,000	28,000	28,000
331990 Other Federal Revenues	22,400	21,000	0	0	0	0
Intergovernmental Federal Total	128,406	151,744	25,000	28,000	28,000	28,000
Intergovernmental State						
332990 Other State Revenues	63,588	0	0	0	0	0
Intergovernmental State Total	63,588	0	0	0	0	0
Charges for Services						
341150 Sheriff Service Fees	408,383	319,591	285,000	225,000	225,000	225,000
341170 Witness Fees	550	386	0	0	0	0
341180 Crime Report Fees	18,143	22,318	20,000	20,000	20,000	20,000
341220 Supervision Fees	(1,014)	0	0	0	0	0
341280 Detention Fees	3,333	2,741	0	0	0	0
341430 Copy Machine Fees	50	18	0	0	0	0
341630 Service Charges	1,575	1,035	0	0	0	0
341840 Work Crew Fees	279,513	290,688	257,550	366,750	366,750	366,750
341999 Other Fees	29,581	33,977	24,980	30,177	30,177	30,177
344300 Restitution	971	1,315	0	0	0	0
344701 Felony DUII Reimbursemt SB395	107,518	117,753	135,000	75,000	75,000	75,000
344999 Other Reimbursements	13,721	25,008	0	0	0	0
345100 Sale of Capital Assets	0	3,847	0	0	0	0
345300 Surplus Property Sales	876	0	0	0	0	0
347202 Code Enforcement Services	133,274	150,581	160,534	156,339	156,339	156,339
Charges for Services Total	996,474	969,259	883,064	873,266	873,266	873,266
Fines and Forfeitures						
351200 Traffic Fines	252,317	241,011	220,000	210,000	210,000	210,000
352200 Miscellaneous Forfeitures	2,156	0	0	0	0	0
Fines and Forfeitures Total	254,473	241,011	220,000	210,000	210,000	210,000
Other Revenues						
371000 Miscellaneous Income	216	0	0	0	0	0
371100 Recoveries from Collections	44	0	0	0	0	0
Other Revenues Total	260	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	30,640,966	32,083,249	35,360,872	37,762,384	37,762,384	37,762,384
General Fund Transfers Total	30,640,966	32,083,249	35,360,872	37,762,384	37,762,384	37,762,384
Other Fund Transfers						
381180 Transfer from Comm Corrections	3,757,582	3,757,582	4,035,704	4,249,804	4,249,804	4,249,804
381185 Transfer from Criminal Justice	175,000	150,000	151,505	148,962	148,962	148,962
Other Fund Transfers Total	3,932,582	3,907,582	4,187,209	4,398,766	4,398,766	4,398,766
General Fund Total	36,016,749	37,352,845	40,676,145	43,272,416	43,272,416	43,272,416

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental State						
332070 Community Corrections SB 1145	11,379,715	11,379,716	12,870,394	12,870,394	12,870,394	12,870,394
332071 Community Corrections Subsidy	33,166	33,166	35,178	35,178	35,178	35,178
332072 OR CJC Justice Reinvestment	1,282,706	1,282,705	1,285,163	1,552,939	1,552,939	1,552,939
332990 Other State Revenues	1,506,130	199,929	1,080,438	929,475	929,475	929,475
Intergovernmental State Total	14,201,717	12,895,515	15,271,173	15,387,986	15,387,986	15,387,986
Charges for Services						
341170 Witness Fees	35	0	0	0	0	0
341220 Supervision Fees	802,173	832,991	845,000	845,000	845,000	845,000
341230 Client Fees	6,002	6,773	3,000	4,000	4,000	4,000
341380 Workshop Fees	460	1,060	0	0	0	0
341430 Copy Machine Fees	0	143	0	0	0	0
341999 Other Fees	5,138	7,706	1,300	1,300	1,300	1,300
344999 Other Reimbursements	164,861	2,436	0	0	0	0
Charges for Services Total	978,669	851,109	849,300	850,300	850,300	850,300
Interest						
361000 Investment Earnings	24,575	30,938	30,000	0	0	0
Interest Total	24,575	30,938	30,000	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	280,545	280,545	280,545
General Fund Transfers Total	0	0	0	280,545	280,545	280,545
Other Fund Transfers						
381185 Transfer from Criminal Justice	175,000	150,000	151,505	148,962	148,962	148,962
381250 Transfer from Sheriff Grants	0	0	14,162	0	0	0
Other Fund Transfers Total	175,000	150,000	165,667	148,962	148,962	148,962
Net Working Capital						
392000 Net Working Capital Unrestr	1,281,856	2,541,768	641,525	1,010,923	1,010,923	1,010,923
Net Working Capital Total	1,281,856	2,541,768	641,525	1,010,923	1,010,923	1,010,923
Community Corrections Total	16,661,817	16,469,330	16,957,665	17,678,716	17,678,716	17,678,716
245 - Enhanced Public Safety ESSD						
Charges for Services						
347201 SO Enforcement Services	0	0	0	1,664,315	1,664,315	1,664,315
Charges for Services Total	0	0	0	1,664,315	1,664,315	1,664,315
Enhanced Public Safety ESSD Total	0	0	0	1,664,315	1,664,315	1,664,315
250 - Sheriff Grants						
Licenses and Permits						
325010 Alarm Permits	56,868	58,010	57,121	58,000	58,000	58,000
Licenses and Permits Total	56,868	58,010	57,121	58,000	58,000	58,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331011 Secure Rural Schools Title II	3,538	3,995	0	0	0	0
331024 US Dept of Justice DEA	505	0	17,374	17,374	17,374	17,374
331026 US Dept of Justice	0	8,901	9,518	90,100	90,100	90,100
331301 BIA Chemawa School Contract	500,365	547,931	575,430	502,509	502,509	502,509
331990 Other Federal Revenues	354,838	59,596	29,092	29,092	29,092	29,092
Intergovernmental Federal Total	859,245	620,423	631,414	639,075	639,075	639,075
Intergovernmental State						
332040 Marine Board	141,116	146,345	149,813	147,671	147,671	147,671
332072 OR CJC Justice Reinvestment	431,324	431,324	442,410	461,136	461,136	461,136
332990 Other State Revenues	11,160	254,722	452,444	430,615	430,615	430,615
Intergovernmental State Total	583,600	832,391	1,044,667	1,039,422	1,039,422	1,039,422
Charges for Services						
341160 Gun Permit Fees	272,096	257,570	341,050	252,030	252,030	252,030
341170 Witness Fees	(14)	0	0	0	0	0
341200 Towing Fees	35,520	30,945	31,170	27,120	27,120	27,120
341210 False Alarm Fees	18,164	18,982	14,550	15,000	15,000	15,000
341999 Other Fees	0	130	0	0	0	0
344999 Other Reimbursements	115,041	0	0	0	0	0
347201 SO Enforcement Services	898,776	994,707	1,099,367	1,067,441	1,067,441	1,067,441
Charges for Services Total	1,339,583	1,302,334	1,486,137	1,361,591	1,361,591	1,361,591
Interest						
361000 Investment Earnings	5,363	7,045	0	0	0	0
Interest Total	5,363	7,045	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	90	0	0	41,552	41,552	41,552
372000 Over and Short	56	(26)	0	0	0	0
373100 Special Program Donations	16,335	21,052	6,500	15,600	15,600	15,600
373500 Private Foundation Grants	0	0	74,792	0	0	0
Other Revenues Total	16,481	21,026	81,292	57,152	57,152	57,152
General Fund Transfers						
381100 Transfer from General Fund	39,652	54,226	58,916	64,363	64,363	64,363
General Fund Transfers Total	39,652	54,226	58,916	64,363	64,363	64,363
Other Fund Transfers						
381115 Transfer from Non Dept Grants	70,746	42,163	147,561	187,639	187,639	187,639
381190 Transfer from Health	0	7,915	7,915	8,751	8,751	8,751
Other Fund Transfers Total	70,746	50,078	155,476	196,390	196,390	196,390
Net Working Capital						
392000 Net Working Capital Unrestr	1,006,752	1,104,717	872,166	698,628	698,628	698,628
Net Working Capital Total	1,006,752	1,104,717	872,166	698,628	698,628	698,628
Sheriff Grants Total	3,978,290	4,050,249	4,387,189	4,114,621	4,114,621	4,114,621

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	23,696	36,445	26,000	24,000	24,000	24,000
331229 Oregon Dept of Transportation	0	11,796	58,277	0	0	0
Intergovernmental Federal Total	23,696	48,242	84,277	24,000	24,000	24,000
Intergovernmental State						
332091 Oregon Dept of Transportation	0	13,081	35,000	70,000	70,000	70,000
Intergovernmental State Total	0	13,081	35,000	70,000	70,000	70,000
Charges for Services						
341170 Witness Fees	7	0	0	0	0	0
341630 Service Charges	1,223	0	0	0	0	0
344999 Other Reimbursements	165,823	1,274	0	0	0	0
347201 SO Enforcement Services	1,223	1,346	0	0	0	0
Charges for Services Total	168,276	2,620	0	0	0	0
Fines and Forfeitures						
351200 Traffic Fines	1,681,965	1,753,792	1,525,091	1,815,822	1,815,822	1,815,822
Fines and Forfeitures Total	1,681,965	1,753,792	1,525,091	1,815,822	1,815,822	1,815,822
Interest						
361000 Investment Earnings	7,328	8,470	3,436	10,948	10,948	10,948
Interest Total	7,328	8,470	3,436	10,948	10,948	10,948
Net Working Capital						
392000 Net Working Capital Unrestr	1,104,954	934,700	1,004,272	718,661	718,661	718,661
Net Working Capital Total	1,104,954	934,700	1,004,272	718,661	718,661	718,661
Traffic Safety Team Total	2,986,219	2,760,906	2,652,076	2,639,431	2,639,431	2,639,431
290 - Inmate Welfare						
Charges for Services						
341440 Vending Machine Fees	110,864	131,584	103,811	105,600	105,600	105,600
341450 Pay Telephone Fees	132,436	73,805	65,402	54,484	54,484	54,484
341999 Other Fees	805	1,090	0	0	0	0
Charges for Services Total	244,104	206,478	169,213	160,084	160,084	160,084
Interest						
361000 Investment Earnings	1,503	2,852	0	0	0	0
Interest Total	1,503	2,852	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	613	695	0	0	0	0
373100 Special Program Donations	1,066	0	0	0	0	0
Other Revenues Total	1,678	695	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	202,791	353,439	388,824	341,803	341,803	341,803
Net Working Capital Total	202,791	353,439	388,824	341,803	341,803	341,803
Inmate Welfare Total	450,076	563,465	558,037	501,887	501,887	501,887
Sheriff's Office Grand Total	60,093,152	61,196,795	65,231,112	69,871,386	69,871,386	69,871,386

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	380,864	0	0	0
511110 Regular Wages	12,532,189	13,140,701	16,550,278	17,810,548	17,810,548	17,810,548
511120 Temporary Wages	298,627	269,831	196,780	187,739	187,739	187,739
511130 Vacation Pay	856,231	840,142	0	0	0	0
511140 Sick Pay	471,188	489,351	0	0	0	0
511150 Holiday Pay	671,920	761,443	0	0	0	0
511160 Comp Time Pay	180,047	178,627	0	0	0	0
511180 Differential Pay	37	0	0	26,059	26,059	26,059
511210 Compensation Credits	544,196	527,682	553,228	554,663	554,663	554,663
511220 Pager Pay	12,974	17,367	24,326	18,824	18,824	18,824
511240 Leave Payoff	67,931	55,299	0	85,128	85,128	85,128
511250 Training Pay	0	614	26,372	27,430	27,430	27,430
511270 Leadworker Pay	909	964	0	450	450	450
511280 Cell Phone Pay	1,829	3,211	0	0	0	0
511290 Health Insurance Waiver Pay	4,830	4,814	7,200	2,400	2,400	2,400
511410 Straight Pay	59,434	62,480	40,200	31,205	31,205	31,205
511420 Premium Pay	1,338,506	1,475,291	1,254,739	990,608	990,608	990,608
511430 Court Time	58,970	64,778	79,237	62,411	62,411	62,411
511450 Premium Pay Temps	1,676	3,137	0	0	0	0
511470 Extra Duty Contract Pay	1,888	4,804	0	0	0	0
511930 Clothing Allowance	5,400	9,400	9,835	8,200	8,200	8,200
Salaries and Wages Total	17,108,783	17,909,936	19,123,059	19,805,665	19,805,665	19,805,665
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	125,965	423,712	423,712	423,712
512110 PERS	2,802,941	2,917,029	3,302,383	3,544,951	3,544,951	3,544,951
512120 401K	89,005	95,570	99,546	104,352	104,352	104,352
512130 PERS Debt Service	684,187	634,478	855,535	1,102,075	1,102,075	1,102,075
512200 FICA	1,288,429	1,348,954	1,319,761	1,414,993	1,414,993	1,414,993
512310 Medical Insurance	3,528,156	3,648,875	3,942,875	4,191,649	4,191,649	4,191,649
512320 Dental Insurance	358,327	373,203	387,895	415,628	415,628	415,628
512330 Group Term Life Insurance	25,284	26,643	30,839	32,516	32,516	32,516
512340 Long Term Disability Insurance	63,800	54,398	69,181	72,853	72,853	72,853
512400 Unemployment Insurance	68,311	66,139	63,311	67,969	67,969	67,969
512520 Workers Comp Insurance	7,407	6,957	7,577	7,549	7,549	7,549
512600 Wellness Program	8,877	9,005	9,710	9,790	9,790	9,790
512610 Employee Assistance Program	6,376	6,573	6,558	6,612	6,612	6,612
512700 County HSA Contributions	12,630	11,794	0	12,552	12,552	12,552
Fringe Benefits Total	8,943,729	9,199,617	10,221,136	11,407,201	11,407,201	11,407,201
Personnel Services Total	26,052,512	27,109,553	29,344,195	31,212,866	31,212,866	31,212,866
Materials and Services						
Supplies						
521010 Office Supplies	38,725	38,852	35,587	32,279	32,279	32,279

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521030 Field Supplies	65,402	74,245	80,854	69,607	69,607	69,607
521040 Institutional Supplies	171,796	168,967	167,088	159,288	159,288	159,288
521050 Janitorial Supplies	38,463	23,927	38,877	29,528	29,528	29,528
521070 Departmental Supplies	52,927	67,954	75,914	67,318	67,318	67,318
521080 Food Supplies	3,009	4,038	5,604	6,452	6,452	6,452
521090 Uniforms and Clothing	117,209	97,926	142,704	136,570	136,570	136,570
521100 Medical Supplies	40,489	27,561	30,000	25,000	25,000	25,000
521110 First Aid Supplies	4,239	5,487	4,003	3,766	3,766	3,766
521120 Drugs	315,607	230,258	300,000	230,000	230,000	230,000
521170 Educational Supplies	3,602	6,088	3,100	4,600	4,600	4,600
521190 Publications	930	883	1,618	1,500	1,500	1,500
521210 Gasoline	181,126	171,809	220,353	266,139	266,139	266,139
521220 Diesel	801	766	1,139	1,071	1,071	1,071
521240 Automotive Supplies	0	6	0	0	0	0
521300 Safety Clothing	11,817	7,510	7,300	11,400	11,400	11,400
521310 Safety Equipment	728	103	500	1,000	1,000	1,000
Supplies Total	1,046,869	926,380	1,114,641	1,045,518	1,045,518	1,045,518
Materials						
522060 Sign Materials	914	424	2,300	2,200	2,200	2,200
522100 Parts	0	363	100	0	0	0
522120 Tires and Accessories	0	60	0	0	0	0
522150 Small Office Equipment	34,366	40,885	48,806	41,675	41,675	41,675
522160 Small Departmental Equipment	27,126	25,016	77,039	62,276	62,276	62,276
522170 Computers Non Capital	28,229	12,005	39,310	30,041	30,041	30,041
522180 Software	16,894	17,930	11,350	10,060	10,060	10,060
Materials Total	107,529	96,684	178,905	146,252	146,252	146,252
Communications						
523010 Telephone Equipment	2,461	3,082	1,495	1,800	1,800	1,800
523015 Video Security Equipment	192	0	0	0	0	0
523020 Phone and Communication Svcs	44,267	45,941	45,175	47,265	47,265	47,265
523040 Data Connections	42,696	46,665	51,622	52,414	52,414	52,414
523050 Postage	15,695	14,224	18,363	20,163	20,163	20,163
523060 Cellular Phones	51,806	57,192	65,414	70,504	70,504	70,504
523090 Long Distance Charges	2,890	2,593	2,842	2,238	2,238	2,238
523100 Radios and Accessories	14,821	8,912	39,030	24,255	24,255	24,255
Communications Total	174,826	178,609	223,941	218,639	218,639	218,639
Utilities						
524010 Electricity	333,999	344,946	339,092	327,134	327,134	327,134
524020 Street Light Electricity	175	175	188	155	155	155
524040 Natural Gas	65,290	84,740	64,705	95,122	95,122	95,122
524050 Water	96,947	142,555	103,358	114,711	114,711	114,711
524070 Sewer	143,810	191,726	143,775	158,307	158,307	158,307
524090 Garbage Disposal and Recycling	15,185	19,981	15,988	21,911	21,911	21,911
Utilities Total	655,407	784,124	667,106	717,340	717,340	717,340

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Contracted Services						
525110 Consulting Services	540	0	0	0	0	0
525150 Audit Services	0	3,000	0	0	0	0
525155 Credit Card Fees	0	5	0	0	0	0
525210 Medical Services	148,331	166,525	159,600	208,990	208,990	208,990
525211 Psychiatric Services	17,605	15,147	20,000	13,800	13,800	13,800
525215 Dental Services	55,396	11,156	42,100	57,080	57,080	57,080
525220 Hospital Services	74,966	79,854	85,146	136,488	136,488	136,488
525225 Ambulance Services	13,066	19,900	57,000	30,000	30,000	30,000
525235 Laboratory Services	14,320	16,173	16,120	21,350	21,350	21,350
525240 XRay Services	21,208	24,176	27,700	18,000	18,000	18,000
525310 Laundry Services	27,679	27,432	25,000	23,500	23,500	23,500
525320 Food Services	1,007,578	972,261	1,042,019	1,100,304	1,100,304	1,100,304
525330 Transportation Services	115	98	250	250	250	250
525350 Janitorial Services	1,353	947	948	948	948	948
525360 Public Works Services	1,042	1,713	0	0	0	0
525400 Public Safety Program Services	8,574	6,738	8,598	9,197	9,197	9,197
525410 Dispatch Services	875,237	932,231	981,466	1,042,377	1,042,377	1,042,377
525420 Regional Area Info Network	14,940	16,636	16,636	14,972	14,972	14,972
525450 Subscription Services	3,055	3,665	8,460	10,528	10,528	10,528
525510 Legal Services	2,400	2,400	2,400	2,400	2,400	2,400
525550 Court Services	10	0	0	0	0	0
525555 Security Services	734	917	924	912	912	912
525710 Printing Services	12,974	14,334	15,151	20,351	20,351	20,351
525715 Advertising	4,094	1,500	8,600	1,000	1,000	1,000
525735 Mail Services	1,985	1,935	1,989	2,027	2,027	2,027
525740 Document Disposal Services	6,748	6,175	6,596	6,346	6,346	6,346
525770 Interpreters and Translators	138	0	800	500	500	500
525870 Hazardous Waste Disposal	4,773	5,277	5,000	5,000	5,000	5,000
525930 Fair Events and Activities	0	35	0	0	0	0
525999 Other Contracted Services	10,443	179,612	114,940	45,440	45,440	45,440
Contracted Services Total	2,329,302	2,509,842	2,647,443	2,771,760	2,771,760	2,771,760
Repairs and Maintenance						
526010 Office Equipment Maintenance	110,660	116,496	117,963	121,926	121,926	121,926
526011 Dept Equipment Maintenance	2,137	2,764	8,150	6,850	6,850	6,850
526012 Vehicle Maintenance	20,990	22,129	34,850	23,750	23,750	23,750
526014 Radio Maintenance	866	1,356	2,700	2,200	2,200	2,200
526020 Computer Hardware Maintenance	3,922	5,109	5,500	5,500	5,500	5,500
526021 Computer Software Maintenance	2,952	3,127	1,652	1,752	1,752	1,752
526022 Telephone Maintenance	0	0	1,200	1,200	1,200	1,200
526030 Building Maintenance	66,042	45,994	30,080	29,700	29,700	29,700
526040 Remodels and Site Improvements	7,320	182	16,900	13,712	13,712	13,712
Repairs and Maintenance Total	214,888	197,158	218,995	206,590	206,590	206,590

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Rentals						
527100 Vehicle Rental	2,241	2,428	2,560	3,300	3,300	3,300
527110 Fleet Leases	738,542	742,352	751,166	780,540	780,540	780,540
527120 Motor Pool Mileage	1,729	1,327	1,000	900	900	900
527130 Parking	855	976	398	220	220	220
527140 County Parking	13,860	13,915	13,860	14,520	14,520	14,520
527210 Building Rental Private	18,051	15,939	17,562	17,915	17,915	17,915
527300 Equipment Rental	6,449	6,063	9,780	7,326	7,326	7,326
Rentals Total	781,728	783,001	796,326	824,721	824,721	824,721
Insurance						
528220 Notary Bonds	200	400	848	848	848	848
528415 Auto Claims	8,478	9,152	0	0	0	0
Insurance Total	8,678	9,552	848	848	848	848
Miscellaneous						
529110 Mileage Reimbursement	0	221	0	0	0	0
529120 Commercial Travel	9,302	11,819	18,370	16,842	16,842	16,842
529130 Meals	18,787	21,542	29,415	23,035	23,035	23,035
529140 Lodging	36,493	36,418	44,237	34,390	34,390	34,390
529210 Meetings	1,305	2,369	2,950	3,315	3,315	3,315
529220 Conferences	190	1,290	0	0	0	0
529230 Training	54,254	54,152	78,160	63,207	63,207	63,207
529250 Tuition Reimbursement	1,000	1,000	3,000	3,000	3,000	3,000
529300 Dues and Memberships	5,036	5,274	5,248	6,308	6,308	6,308
529610 Homicide Investigations	1,147	4,299	8,000	7,000	7,000	7,000
529620 Narcotics Investigations	0	0	2,000	0	0	0
529650 Pre Employment Costs	33,156	44,629	16,200	16,200	16,200	16,200
529690 Other Investigations	7,072	1,945	3,700	3,700	3,700	3,700
529740 Fairs and Shows	472	1,724	2,000	1,800	1,800	1,800
529830 Dog Licenses	128	0	140	96	96	96
529840 Professional Licenses	250	335	550	550	550	550
529850 Device Licenses	0	0	505	505	505	505
529860 Permits	88	88	0	0	0	0
529910 Awards and Recognition	4,907	4,503	4,050	4,050	4,050	4,050
529999 Miscellaneous Expense	0	27	0	0	0	0
Miscellaneous Total	173,586	191,634	218,525	183,998	183,998	183,998
Materials and Services Total	5,492,814	5,676,983	6,066,730	6,115,666	6,115,666	6,115,666
Administrative Charges						
611100 County Admin Allocation	287,947	335,432	380,884	386,468	386,468	386,468
611210 Facilities Mgt Allocation	872,467	871,209	976,913	1,018,650	1,018,650	1,018,650
611220 Custodial Allocation	151,740	159,629	172,737	223,946	223,946	223,946
611230 Courier Allocation	14,746	14,859	17,308	11,400	11,400	11,400
611250 Risk Management Allocation	165,730	115,728	170,439	229,285	229,285	229,285
611255 Benefits Allocation	73,223	69,157	76,661	77,121	77,121	77,121
611260 Human Resources Allocation	251,918	264,178	312,360	311,484	311,484	311,484
611300 Legal Services Allocation	200,102	266,391	365,733	436,247	436,247	436,247

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611400 Information Tech Allocation	643,026	680,156	748,243	852,664	852,664	852,664
611410 FIMS Allocation	388,033	464,386	482,946	413,839	413,839	413,839
611420 Telecommunications Allocation	85,026	78,920	84,547	117,931	117,931	117,931
611430 Info Tech Direct Charges	321,065	283,400	357,282	398,774	398,774	398,774
611600 Finance Allocation	340,038	317,590	366,117	387,612	387,612	387,612
611800 MCBEE Allocation	7,717	26,531	17,685	25,815	25,815	25,815
612100 IT Equipment Use Charges	58,646	61,375	66,165	131,848	131,848	131,848
614100 Liability Insurance Allocation	438,800	396,500	477,900	714,300	714,300	714,300
614200 WC Insurance Allocation	171,200	170,500	191,300	206,500	206,500	206,500
619900 Distributed Admin Charges	0	(9,631)	0	0	0	0
Administrative Charges Total	4,471,424	4,566,310	5,265,220	5,943,884	5,943,884	5,943,884
General Fund Total	36,016,750	37,352,845	40,676,145	43,272,416	43,272,416	43,272,416
180 - Community Corrections						
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	117,019	0	0	0
511110 Regular Wages	3,711,281	4,165,987	4,947,592	5,274,886	5,274,886	5,274,886
511120 Temporary Wages	52,766	18,642	14,698	0	0	0
511130 Vacation Pay	246,337	266,944	0	0	0	0
511140 Sick Pay	151,034	170,080	0	0	0	0
511150 Holiday Pay	196,449	239,284	0	0	0	0
511160 Comp Time Pay	19,081	15,251	0	0	0	0
511210 Compensation Credits	133,608	136,095	132,798	138,601	138,601	138,601
511220 Pager Pay	20,520	20,856	27,644	20,800	20,800	20,800
511240 Leave Payoff	21,190	15,302	0	0	0	0
511250 Training Pay	0	0	7,682	6,775	6,775	6,775
511270 Leadworker Pay	88	0	0	0	0	0
511280 Cell Phone Pay	565	2,325	0	0	0	0
511290 Health Insurance Waiver Pay	4,587	8,021	7,200	2,400	2,400	2,400
511410 Straight Pay	229	771	0	0	0	0
511420 Premium Pay	36,433	33,578	68,434	29,032	29,032	29,032
Salaries and Wages Total	4,594,168	5,093,135	5,323,067	5,472,494	5,472,494	5,472,494
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	38,535	19,191	19,191	19,191
512110 PERS	747,864	843,420	981,906	1,045,264	1,045,264	1,045,264
512120 401K	25,235	27,786	29,411	30,917	30,917	30,917
512130 PERS Debt Service	199,105	206,887	254,375	324,954	324,954	324,954
512200 FICA	348,709	384,579	388,534	412,127	412,127	412,127
512310 Medical Insurance	1,005,066	1,128,910	1,140,259	1,250,729	1,250,729	1,250,729
512320 Dental Insurance	100,855	111,060	113,350	124,375	124,375	124,375
512330 Group Term Life Insurance	7,887	8,967	9,367	9,831	9,831	9,831
512340 Long Term Disability Insurance	19,806	18,291	20,990	22,016	22,016	22,016
512400 Unemployment Insurance	18,392	18,788	18,823	20,035	20,035	20,035

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
512520 Workers Comp Insurance	2,145	2,112	2,373	2,343	2,343	2,343
512600 Wellness Program	2,810	3,101	3,126	3,126	3,126	3,126
512610 Employee Assistance Program	2,018	2,265	2,110	2,110	2,110	2,110
512700 County HSA Contributions	14,348	12,506	0	10,556	10,556	10,556
Fringe Benefits Total	2,494,240	2,768,673	3,003,159	3,277,574	3,277,574	3,277,574
Personnel Services Total	7,088,408	7,861,807	8,326,226	8,750,068	8,750,068	8,750,068
Materials and Services						
Supplies						
521010 Office Supplies	18,926	14,296	20,199	15,500	15,500	15,500
521030 Field Supplies	15,173	14,777	6,200	13,210	13,210	13,210
521070 Departmental Supplies	1,609	2,269	1,600	1,600	1,600	1,600
521080 Food Supplies	1,979	1,690	3,000	2,500	2,500	2,500
521090 Uniforms and Clothing	14,565	14,365	24,655	20,411	20,411	20,411
521100 Medical Supplies	754	644	1,343	1,410	1,410	1,410
521110 First Aid Supplies	0	33	1,000	1,000	1,000	1,000
521120 Drugs	0	48	1,200	500	500	500
521170 Educational Supplies	798	2,777	6,271	1,500	1,500	1,500
521190 Publications	78	0	0	0	0	0
521210 Gasoline	12,470	12,757	14,548	17,094	17,094	17,094
Supplies Total	66,353	63,656	80,016	74,725	74,725	74,725
Materials						
522150 Small Office Equipment	6,660	3,207	8,500	1,500	1,500	1,500
522160 Small Departmental Equipment	673	8,593	7,012	7,846	7,846	7,846
522170 Computers Non Capital	7,056	5,145	9,800	2,000	2,000	2,000
522180 Software	8,259	4,320	5,280	5,280	5,280	5,280
Materials Total	22,648	21,265	30,592	16,626	16,626	16,626
Communications						
523010 Telephone Equipment	308	277	1,000	1,000	1,000	1,000
523020 Phone and Communication Svcs	3,792	4,313	4,320	4,398	4,398	4,398
523040 Data Connections	19,608	21,123	21,372	20,645	20,645	20,645
523050 Postage	28,851	26,209	31,171	33,772	33,772	33,772
523060 Cellular Phones	16,487	22,771	26,472	26,019	26,019	26,019
523090 Long Distance Charges	743	691	700	700	700	700
523100 Radios and Accessories	0	3,551	8,878	8,878	8,878	8,878
Communications Total	69,790	78,935	93,913	95,412	95,412	95,412
Utilities						
524010 Electricity	15,374	16,081	15,315	23,561	23,561	23,561
524020 Street Light Electricity	0	0	0	11	11	11
524040 Natural Gas	576	640	719	11,360	11,360	11,360
524050 Water	0	0	0	1,031	1,031	1,031
524070 Sewer	0	0	0	2,299	2,299	2,299
524090 Garbage Disposal and Recycling	242	348	306	2,103	2,103	2,103
Utilities Total	16,192	17,069	16,340	40,365	40,365	40,365

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Contracted Services						
525155 Credit Card Fees	1,753	2,385	2,500	2,960	2,960	2,960
525210 Medical Services	1,100	0	16,783	2,200	2,200	2,200
525235 Laboratory Services	21,906	53,020	35,000	15,000	15,000	15,000
525261 Social Services	881,122	1,355,899	1,598,536	1,437,007	1,437,007	1,437,007
525310 Laundry Services	928	1,080	1,000	1,134	1,134	1,134
525330 Transportation Services	15,567	12,062	12,604	12,914	12,914	12,914
525335 Housing Subsidies	155,226	158,852	141,596	183,280	183,280	183,280
525350 Janitorial Services	11,746	12,427	11,675	5,009	5,009	5,009
525360 Public Works Services	0	697	0	0	0	0
525400 Public Safety Program Services	102,175	101,939	111,525	111,523	111,523	111,523
525410 Dispatch Services	86,302	91,885	93,180	98,502	98,502	98,502
525420 Regional Area Info Network	4,717	5,253	5,253	4,728	4,728	4,728
525440 Client Assistance	2,563	864	1,000	1,500	1,500	1,500
525450 Subscription Services	413	0	1,000	1,000	1,000	1,000
525510 Legal Services	1,200	1,200	1,200	1,200	1,200	1,200
525710 Printing Services	3,145	7,156	8,000	12,155	12,155	12,155
525735 Mail Services	3,719	3,550	3,653	3,650	3,650	3,650
525740 Document Disposal Services	3,044	3,800	3,500	3,500	3,500	3,500
525770 Interpreters and Translators	138	319	1,000	2,000	2,000	2,000
525870 Hazardous Waste Disposal	281	354	500	500	500	500
525999 Other Contracted Services	549,343	690,246	485,658	779,113	779,113	779,113
Contracted Services Total	1,846,387	2,502,988	2,535,163	2,678,875	2,678,875	2,678,875
Repairs and Maintenance						
526010 Office Equipment Maintenance	35,943	36,508	35,667	34,671	34,671	34,671
526014 Radio Maintenance	0	42	1,000	0	0	0
526021 Computer Software Maintenance	1,000	1,000	0	0	0	0
526030 Building Maintenance	658	954	1,000	0	0	0
526040 Remodels and Site Improvements	87	0	0	0	0	0
Repairs and Maintenance Total	37,688	38,504	37,667	34,671	34,671	34,671
Rentals						
527110 Fleet Leases	101,032	111,156	108,732	116,532	116,532	116,532
527130 Parking	261	0	0	0	0	0
527210 Building Rental Private	137,845	144,479	147,937	59,809	59,809	59,809
527300 Equipment Rental	0	238	0	0	0	0
Rentals Total	239,138	255,873	256,669	176,341	176,341	176,341
Insurance						
528220 Notary Bonds	0	160	120	120	120	120
Insurance Total	0	160	120	120	120	120
Miscellaneous						
529120 Commercial Travel	1,786	355	0	300	300	300
529130 Meals	3,590	3,806	8,100	6,030	6,030	6,030
529140 Lodging	6,495	10,812	10,600	8,400	8,400	8,400

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529210 Meetings	1,626	615	2,150	2,150	2,150	2,150
529230 Training	22,585	41,472	41,845	17,964	17,964	17,964
529250 Tuition Reimbursement	1,000	0	0	0	0	0
529300 Dues and Memberships	5,355	6,825	8,005	6,735	6,735	6,735
529650 Pre Employment Costs	8,338	7,766	4,050	2,000	2,000	2,000
529740 Fairs and Shows	0	0	500	0	0	0
529910 Awards and Recognition	594	754	1,500	1,500	1,500	1,500
529999 Miscellaneous Expense	60	30	0	0	0	0
Miscellaneous Total	51,430	72,435	76,750	45,079	45,079	45,079
Materials and Services Total	2,349,624	3,050,884	3,127,230	3,162,214	3,162,214	3,162,214
Administrative Charges						
611100 County Admin Allocation	84,864	103,737	117,010	116,117	116,117	116,117
611210 Facilities Mgt Allocation	45,959	45,892	51,564	86,141	86,141	86,141
611220 Custodial Allocation	32,799	34,463	37,294	65,016	65,016	65,016
611230 Courier Allocation	4,219	4,493	4,930	3,215	3,215	3,215
611250 Risk Management Allocation	17,606	40,288	35,046	18,949	18,949	18,949
611255 Benefits Allocation	20,946	20,914	21,836	21,752	21,752	21,752
611260 Human Resources Allocation	72,065	79,888	88,972	87,852	87,852	87,852
611300 Legal Services Allocation	15,173	21,612	22,428	22,095	22,095	22,095
611400 Information Tech Allocation	195,327	215,132	246,668	271,969	271,969	271,969
611410 FIMS Allocation	117,913	146,837	159,046	131,989	131,989	131,989
611420 Telecommunications Allocation	25,863	24,953	27,828	37,656	37,656	37,656
611430 Info Tech Direct Charges	97,452	89,705	117,563	127,208	127,208	127,208
611600 Finance Allocation	109,296	104,410	134,827	135,010	135,010	135,010
611800 MCBEE Allocation	2,345	8,389	5,824	8,233	8,233	8,233
612100 IT Equipment Use Charges	17,809	19,418	21,806	42,044	42,044	42,044
614100 Liability Insurance Allocation	32,400	132,800	88,100	38,700	38,700	38,700
614200 WC Insurance Allocation	32,400	64,600	49,500	37,400	37,400	37,400
Administrative Charges Total	924,436	1,157,531	1,230,242	1,251,346	1,251,346	1,251,346
Transfers Out						
561100 Transfer to General Fund	3,757,582	3,757,582	4,035,704	4,249,804	4,249,804	4,249,804
561410 Transfer to Debt Service	0	0	0	129,078	129,078	129,078
Transfers Out Total	3,757,582	3,757,582	4,035,704	4,378,882	4,378,882	4,378,882
Contingency						
571010 Contingency	0	0	56,588	136,206	136,206	136,206
Contingency Total	0	0	56,588	136,206	136,206	136,206
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	181,675	0	0	0
Ending Fund Balance Total	0	0	181,675	0	0	0
Community Corrections Total	14,120,050	15,827,805	16,957,665	17,678,716	17,678,716	17,678,716

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

245 - Enhanced Public Safety ESSD	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511110 Regular Wages	0	0	0	354,778	354,778	354,778
511420 Premium Pay	0	0	0	56,011	56,011	56,011
511430 Court Time	0	0	0	13,620	13,620	13,620
Salaries and Wages Total	0	0	0	424,409	424,409	424,409
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	0	23,606	23,606	23,606
512110 PERS	0	0	0	68,476	68,476	68,476
512130 PERS Debt Service	0	0	0	21,290	21,290	21,290
512200 FICA	0	0	0	27,136	27,136	27,136
512310 Medical Insurance	0	0	0	87,780	87,780	87,780
512320 Dental Insurance	0	0	0	8,700	8,700	8,700
512330 Group Term Life Insurance	0	0	0	632	632	632
512340 Long Term Disability Insurance	0	0	0	1,414	1,414	1,414
512400 Unemployment Insurance	0	0	0	1,314	1,314	1,314
512520 Workers Comp Insurance	0	0	0	300	300	300
512600 Wellness Program	0	0	0	400	400	400
512610 Employee Assistance Program	0	0	0	270	270	270
Fringe Benefits Total	0	0	0	241,318	241,318	241,318
Personnel Services Total	0	0	0	665,727	665,727	665,727
Materials and Services						
Supplies						
521010 Office Supplies	0	0	0	940	940	940
521030 Field Supplies	0	0	0	6,650	6,650	6,650
521070 Departmental Supplies	0	0	0	1,540	1,540	1,540
521090 Uniforms and Clothing	0	0	0	40,980	40,980	40,980
521210 Gasoline	0	0	0	46,510	46,510	46,510
Supplies Total	0	0	0	96,620	96,620	96,620
Communications						
523040 Data Connections	0	0	0	4,800	4,800	4,800
523050 Postage	0	0	0	1,330	1,330	1,330
523060 Cellular Phones	0	0	0	5,400	5,400	5,400
Communications Total	0	0	0	11,530	11,530	11,530
Contracted Services						
525310 Laundry Services	0	0	0	1,340	1,340	1,340
525400 Public Safety Program Services	0	0	0	2,110	2,110	2,110
525410 Dispatch Services	0	0	0	75,106	75,106	75,106
525710 Printing Services	0	0	0	470	470	470
Contracted Services Total	0	0	0	79,026	79,026	79,026
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	1,800	1,800	1,800
Repairs and Maintenance Total	0	0	0	1,800	1,800	1,800

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

245 - Enhanced Public Safety ESSD	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Rentals						
527110 Fleet Leases	0	0	0	42,912	42,912	42,912
Rentals Total	0	0	0	42,912	42,912	42,912
Miscellaneous						
529230 Training	0	0	0	2,230	2,230	2,230
Miscellaneous Total	0	0	0	2,230	2,230	2,230
Materials and Services Total	0	0	0	234,118	234,118	234,118
Capital Outlay						
531600 Computer Hardware Capital	0	0	0	17,400	17,400	17,400
Capital Outlay Total	0	0	0	17,400	17,400	17,400
Transfers Out						
561595 Transfer to Fleet Management	0	0	0	126,888	126,888	126,888
Transfers Out Total	0	0	0	126,888	126,888	126,888
Contingency						
571010 Contingency	0	0	0	166,432	166,432	166,432
Contingency Total	0	0	0	166,432	166,432	166,432
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	453,750	453,750	453,750
Ending Fund Balance Total	0	0	0	453,750	453,750	453,750
Enhanced Public Safety ESSD Total	0	0	0	1,664,315	1,664,315	1,664,315
250 - Sheriff Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	136,826	0	0	0
511110 Regular Wages	880,625	952,525	1,224,679	1,301,200	1,301,200	1,301,200
511120 Temporary Wages	15,452	15,859	17,849	13,024	13,024	13,024
511130 Vacation Pay	69,262	78,032	0	0	0	0
511140 Sick Pay	28,877	46,752	0	0	0	0
511150 Holiday Pay	48,693	55,275	0	0	0	0
511160 Comp Time Pay	3,986	3,180	0	0	0	0
511210 Compensation Credits	33,823	32,986	36,555	39,478	39,478	39,478
511220 Pager Pay	0	6,662	10,852	0	0	0
511240 Leave Payoff	3,248	4,862	0	0	0	0
511270 Leadworker Pay	0	31	0	0	0	0
511280 Cell Phone Pay	0	0	25	0	0	0
511410 Straight Pay	1,119	1,395	2,307	0	0	0
511420 Premium Pay	119,840	174,212	301,159	219,279	219,279	219,279
511430 Court Time	1,745	2,691	0	0	0	0
511450 Premium Pay Temps	618	817	0	0	0	0
511470 Extra Duty Contract Pay	7,389	22,153	4,690	0	0	0
Salaries and Wages Total	1,214,677	1,397,432	1,734,942	1,572,981	1,572,981	1,572,981

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	67,881	71,439	71,439	71,439
512110 PERS	210,158	242,347	243,419	258,753	258,753	258,753
512120 401K	1,231	2,250	1,057	1,086	1,086	1,086
512130 PERS Debt Service	46,933	44,378	63,061	80,441	80,441	80,441
512200 FICA	92,380	103,427	97,163	103,318	103,318	103,318
512310 Medical Insurance	258,546	256,618	294,734	316,926	316,926	316,926
512320 Dental Insurance	27,867	28,387	29,116	31,413	31,413	31,413
512330 Group Term Life Insurance	1,808	1,917	2,237	2,350	2,350	2,350
512340 Long Term Disability Insurance	4,605	3,963	5,017	5,271	5,271	5,271
512400 Unemployment Insurance	4,933	5,106	4,665	4,962	4,962	4,962
512520 Workers Comp Insurance	571	527	590	553	553	553
512600 Wellness Program	641	641	714	684	684	684
512610 Employee Assistance Program	460	469	482	461	461	461
512700 County HSA Contributions	0	293	0	252	252	252
Fringe Benefits Total	650,133	690,323	810,136	877,909	877,909	877,909
Personnel Services Total	1,864,811	2,087,755	2,545,078	2,450,890	2,450,890	2,450,890
Materials and Services						
Supplies						
521010 Office Supplies	3,335	5,199	5,389	5,322	5,322	5,322
521030 Field Supplies	11,154	2,261	3,626	3,779	3,779	3,779
521040 Institutional Supplies	5,962	41,688	19,834	19,832	19,832	19,832
521050 Janitorial Supplies	145	8,729	5,622	5,622	5,622	5,622
521070 Departmental Supplies	5,011	9,792	9,419	9,216	9,216	9,216
521080 Food Supplies	394	1,249	400	900	900	900
521090 Uniforms and Clothing	8,157	12,272	12,479	15,154	15,154	15,154
521100 Medical Supplies	0	1,270	635	635	635	635
521110 First Aid Supplies	333	0	500	300	300	300
521120 Drugs	14	8,338	4,169	4,169	4,169	4,169
521170 Educational Supplies	1,945	792	5,000	4,904	4,904	4,904
521190 Publications	0	80	0	0	0	0
521210 Gasoline	33,142	46,455	36,575	52,472	52,472	52,472
521220 Diesel	139	178	180	614	614	614
521300 Safety Clothing	11,453	0	3,050	20,500	20,500	20,500
Supplies Total	81,186	138,304	106,878	143,419	143,419	143,419
Materials						
522060 Sign Materials	869	0	0	0	0	0
522100 Parts	943	531	1,950	1,750	1,750	1,750
522110 Batteries	0	69	0	0	0	0
522150 Small Office Equipment	6,187	2,930	35	150	150	150
522160 Small Departmental Equipment	8,830	10,436	12,391	20,469	20,469	20,469
522170 Computers Non Capital	925	1,435	0	0	0	0
522180 Software	1,200	600	660	660	660	660
Materials Total	18,955	16,001	15,036	23,029	23,029	23,029

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Communications						
523010 Telephone Equipment	0	147	0	0	0	0
523015 Video Security Equipment	3,170	295	0	0	0	0
523040 Data Connections	2,646	1,484	5,157	5,138	5,138	5,138
523050 Postage	9,735	9,100	10,985	11,418	11,418	11,418
523060 Cellular Phones	6,174	6,004	7,469	7,269	7,269	7,269
523090 Long Distance Charges	21	19	50	25	25	25
523100 Radios and Accessories	26,796	43,750	25,000	0	0	0
Communications Total	48,541	60,798	48,661	23,850	23,850	23,850
Contracted Services						
525210 Medical Services	0	3,946	1,969	1,969	1,969	1,969
525211 Psychiatric Services	0	848	424	424	424	424
525215 Dental Services	0	1,572	786	786	786	786
525220 Hospital Services	0	9,736	4,868	4,868	4,868	4,868
525225 Ambulance Services	0	1,250	625	625	625	625
525261 Social Services	148,771	111,985	164,669	10,200	10,200	10,200
525310 Laundry Services	1,011	1,220	1,451	1,482	1,482	1,482
525320 Food Services	0	31,934	15,967	15,967	15,967	15,967
525330 Transportation Services	1,844	65	150	0	0	0
525335 Housing Subsidies	9,163	0	0	0	0	0
525400 Public Safety Program Services	1,126	1,484	2,803	2,809	2,809	2,809
525410 Dispatch Services	124,252	139,162	152,554	158,399	158,399	158,399
525710 Printing Services	2,396	760	3,085	1,800	1,800	1,800
525715 Advertising	305	0	0	0	0	0
525735 Mail Services	1,184	1,117	1,118	1,082	1,082	1,082
525999 Other Contracted Services	104,931	89,825	36,080	39,474	39,474	39,474
Contracted Services Total	394,982	394,905	386,549	239,885	239,885	239,885
Repairs and Maintenance						
526010 Office Equipment Maintenance	5,475	5,013	4,856	5,710	5,710	5,710
526011 Dept Equipment Maintenance	1,080	1,112	1,080	1,080	1,080	1,080
526012 Vehicle Maintenance	12,479	4,253	5,433	5,033	5,033	5,033
526021 Computer Software Maintenance	9,450	9,825	9,825	9,825	9,825	9,825
526030 Building Maintenance	3,925	5,299	0	0	0	0
Repairs and Maintenance Total	32,409	25,502	21,194	21,648	21,648	21,648
Rentals						
527100 Vehicle Rental	1,915	2,949	784	47,676	47,676	47,676
527110 Fleet Leases	105,301	113,050	131,429	98,637	98,637	98,637
527120 Motor Pool Mileage	0	114	0	0	0	0
527130 Parking	215	363	0	0	0	0
Rentals Total	107,431	116,477	132,213	146,313	146,313	146,313
Miscellaneous						
529120 Commercial Travel	2,818	5,831	2,025	5,042	5,042	5,042
529130 Meals	4,923	5,392	8,996	3,683	3,683	3,683
529140 Lodging	8,447	11,384	6,586	7,603	7,603	7,603

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
529230 Training	5,882	13,223	36,824	37,096	37,096	37,096
529300 Dues and Memberships	185	285	175	250	250	250
529690 Other Investigations	44,784	37,465	41,490	27,630	27,630	27,630
529740 Fairs and Shows	74	0	0	0	0	0
529910 Awards and Recognition	622	0	100	300	300	300
529999 Miscellaneous Expense	0	974	0	0	0	0
Miscellaneous Total	67,735	74,554	96,196	81,604	81,604	81,604
Materials and Services Total	751,239	826,541	806,727	679,748	679,748	679,748
Administrative Charges						
611100 County Admin Allocation	24,746	26,870	32,340	32,830	32,830	32,830
611230 Courier Allocation	1,149	1,061	1,325	925	925	925
611250 Risk Management Allocation	5,814	3,613	5,655	8,466	8,466	8,466
611255 Benefits Allocation	5,707	4,941	5,868	6,257	6,257	6,257
611260 Human Resources Allocation	19,636	18,874	23,908	25,270	25,270	25,270
611400 Information Tech Allocation	60,669	60,338	69,611	75,676	75,676	75,676
611410 FIMS Allocation	36,628	41,265	45,003	36,743	36,743	36,743
611420 Telecommunications Allocation	8,029	7,026	7,875	10,484	10,484	10,484
611430 Info Tech Direct Charges	30,327	25,210	33,242	35,232	35,232	35,232
611600 Finance Allocation	37,163	33,457	39,670	36,506	36,506	36,506
611800 MCBEE Allocation	729	2,357	1,648	2,292	2,292	2,292
612100 IT Equipment Use Charges	5,527	5,444	6,154	11,702	11,702	11,702
614100 Liability Insurance Allocation	15,000	11,900	15,200	26,000	26,000	26,000
614200 WC Insurance Allocation	6,400	5,800	7,000	8,000	8,000	8,000
619900 Distributed Admin Charges	0	9,631	0	0	0	0
Administrative Charges Total	257,524	257,787	294,499	316,383	316,383	316,383
Capital Outlay						
531300 Departmental Equipment Capital	0	0	20,872	145,985	145,985	145,985
531350 Canines	0	6,000	31,876	26,168	26,168	26,168
Capital Outlay Total	0	6,000	52,748	172,153	172,153	172,153
Transfers Out						
561180 Transfer to Comm Corrections	0	0	14,162	0	0	0
Transfers Out Total	0	0	14,162	0	0	0
Contingency						
571010 Contingency	0	0	434,296	411,352	411,352	411,352
Contingency Total	0	0	434,296	411,352	411,352	411,352
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	239,679	84,095	84,095	84,095
Ending Fund Balance Total	0	0	239,679	84,095	84,095	84,095
Sheriff Grants Total	2,873,574	3,178,083	4,387,189	4,114,621	4,114,621	4,114,621

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	22,689	0	0	0
511110 Regular Wages	456,303	407,560	725,255	787,911	787,911	787,911
511130 Vacation Pay	38,400	28,594	0	0	0	0
511140 Sick Pay	28,568	15,365	0	0	0	0
511150 Holiday Pay	26,014	25,183	0	0	0	0
511160 Comp Time Pay	6,895	17,158	0	0	0	0
511180 Differential Pay	4,923	2,397	0	0	0	0
511210 Compensation Credits	21,421	24,827	29,667	26,177	26,177	26,177
511240 Leave Payoff	1,108	180	0	0	0	0
511270 Leadworker Pay	9	0	0	0	0	0
511410 Straight Pay	12,307	13,954	0	0	0	0
511420 Premium Pay	86,290	124,210	213,196	174,702	174,702	174,702
511430 Court Time	16,451	3,235	20,000	10,450	10,450	10,450
511470 Extra Duty Contract Pay	9,165	24,011	10,179	0	0	0
Salaries and Wages Total	707,855	686,673	1,020,986	999,240	999,240	999,240
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	23,373	62,769	62,769	62,769
512110 PERS	120,522	117,296	145,699	157,119	157,119	157,119
512120 401K	2,785	3,295	2,437	2,566	2,566	2,566
512130 PERS Debt Service	28,423	23,030	37,745	48,846	48,846	48,846
512200 FICA	53,311	51,232	57,387	61,922	61,922	61,922
512310 Medical Insurance	132,183	119,476	169,053	191,256	191,256	191,256
512320 Dental Insurance	13,261	11,001	16,433	18,960	18,960	18,960
512330 Group Term Life Insurance	966	853	1,342	1,417	1,417	1,417
512340 Long Term Disability Insurance	2,458	1,768	3,013	3,172	3,172	3,172
512400 Unemployment Insurance	2,832	2,542	2,795	3,013	3,013	3,013
512520 Workers Comp Insurance	269	213	308	332	332	332
512600 Wellness Program	332	278	410	440	440	440
512610 Employee Assistance Program	238	206	277	298	298	298
512700 County HSA Contributions	0	0	0	41	41	41
Fringe Benefits Total	357,582	331,190	460,272	552,151	552,151	552,151
Personnel Services Total	1,065,436	1,017,863	1,481,258	1,551,391	1,551,391	1,551,391
Materials and Services						
Supplies						
521010 Office Supplies	1,091	623	4,000	3,500	3,500	3,500
521050 Janitorial Supplies	0	0	500	500	500	500
521070 Departmental Supplies	3,196	7,888	6,300	6,300	6,300	6,300
521090 Uniforms and Clothing	7,064	3,190	18,390	22,340	22,340	22,340
521110 First Aid Supplies	0	5,912	5,500	5,500	5,500	5,500
521170 Educational Supplies	4,621	10,644	10,000	10,000	10,000	10,000
521190 Publications	0	0	200	200	200	200
521210 Gasoline	20,336	20,358	21,869	27,837	27,837	27,837
521300 Safety Clothing	2,065	2,602	2,000	27,000	27,000	27,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521310 Safety Equipment	0	44	0	0	0	0
Supplies Total	38,373	51,262	68,759	103,177	103,177	103,177
Materials						
522060 Sign Materials	222	0	0	0	0	0
522100 Parts	193	0	0	0	0	0
522150 Small Office Equipment	2,875	5,546	7,500	5,000	5,000	5,000
522160 Small Departmental Equipment	29,280	34,613	45,700	56,000	56,000	56,000
522170 Computers Non Capital	9,619	8,461	22,750	19,000	19,000	19,000
522180 Software	8,261	1,654	10,000	10,000	10,000	10,000
Materials Total	50,450	50,274	85,950	90,000	90,000	90,000
Communications						
523010 Telephone Equipment	50	470	1,840	2,400	2,400	2,400
523020 Phone and Communication Svcs	1,255	1,375	1,380	1,394	1,394	1,394
523040 Data Connections	5,891	4,923	4,800	5,281	5,281	5,281
523050 Postage	13	751	0	0	0	0
523060 Cellular Phones	5,254	5,573	4,560	4,656	4,656	4,656
523100 Radios and Accessories	21,268	9,983	11,360	15,160	15,160	15,160
Communications Total	33,730	23,075	23,940	28,891	28,891	28,891
Utilities						
524010 Electricity	0	0	2,000	0	0	0
524090 Garbage Disposal and Recycling	273	273	276	276	276	276
Utilities Total	273	273	2,276	276	276	276
Contracted Services						
525155 Credit Card Fees	6,378	8,542	7,500	10,282	10,282	10,282
525310 Laundry Services	28	45	200	200	200	200
525350 Janitorial Services	2,755	2,755	3,060	3,060	3,060	3,060
525410 Dispatch Services	133,498	142,134	144,138	152,371	152,371	152,371
525555 Security Services	563	455	3,000	3,000	3,000	3,000
525710 Printing Services	29	0	900	700	700	700
525715 Advertising	6,575	5,792	10,000	10,000	10,000	10,000
525999 Other Contracted Services	0	164	20,000	20,000	20,000	20,000
Contracted Services Total	149,826	159,887	188,798	199,613	199,613	199,613
Repairs and Maintenance						
526010 Office Equipment Maintenance	2,046	2,033	2,080	1,950	1,950	1,950
526011 Dept Equipment Maintenance	1,066	1,208	6,000	6,000	6,000	6,000
526012 Vehicle Maintenance	15,706	22,020	30,000	30,000	30,000	30,000
526014 Radio Maintenance	125	706	1,500	1,500	1,500	1,500
526020 Computer Hardware Maintenance	0	3,599	3,000	3,000	3,000	3,000
526021 Computer Software Maintenance	6,237	25,967	31,960	51,500	51,500	51,500
526022 Telephone Maintenance	0	0	300	200	200	200
526030 Building Maintenance	420	0	1,000	500	500	500

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
526040 Remodels and Site Improvements	4,198	846	7,500	5,000	5,000	5,000
Repairs and Maintenance Total	29,797	56,379	83,340	99,650	99,650	99,650
Rentals						
527100 Vehicle Rental	0	360	600	700	700	700
527110 Fleet Leases	106,596	106,214	108,816	117,444	117,444	117,444
527130 Parking	0	171	0	0	0	0
527210 Building Rental Private	6,719	6,861	6,972	7,153	7,153	7,153
Rentals Total	113,315	113,605	116,388	125,297	125,297	125,297
Insurance						
528220 Notary Bonds	0	40	0	0	0	0
528415 Auto Claims	686	0	0	0	0	0
Insurance Total	686	40	0	0	0	0
Miscellaneous						
529120 Commercial Travel	0	792	5,900	8,200	8,200	8,200
529130 Meals	1,953	2,672	8,000	10,350	10,350	10,350
529140 Lodging	1,100	2,243	9,400	14,025	14,025	14,025
529210 Meetings	209	221	350	400	400	400
529230 Training	5,575	10,014	44,815	29,565	29,565	29,565
529300 Dues and Memberships	350	175	0	0	0	0
529840 Professional Licenses	0	50	800	800	800	800
529910 Awards and Recognition	0	74	350	100	100	100
Miscellaneous Total	9,186	16,241	69,615	63,440	63,440	63,440
Materials and Services Total	425,637	471,036	639,066	710,344	710,344	710,344
Administrative Charges						
611100 County Admin Allocation	14,676	17,313	19,835	20,465	20,465	20,465
611230 Courier Allocation	702	699	821	545	545	545
611250 Risk Management Allocation	2,879	2,367	2,980	2,963	2,963	2,963
611255 Benefits Allocation	3,489	3,253	3,635	3,686	3,686	3,686
611260 Human Resources Allocation	12,004	12,426	14,812	14,888	14,888	14,888
611400 Information Tech Allocation	35,030	38,202	42,384	49,730	49,730	49,730
611410 FIMS Allocation	21,138	26,117	27,373	24,055	24,055	24,055
611420 Telecommunications Allocation	4,649	4,425	4,783	6,886	6,886	6,886
611430 Info Tech Direct Charges	17,589	15,966	20,270	23,073	23,073	23,073
611600 Finance Allocation	20,300	20,508	23,741	25,764	25,764	25,764
611800 MCBEE Allocation	421	1,492	1,002	1,500	1,500	1,500
612100 IT Equipment Use Charges	3,193	3,452	3,735	7,688	7,688	7,688
614100 Liability Insurance Allocation	7,100	8,200	8,100	8,600	8,600	8,600
614200 WC Insurance Allocation	3,500	3,400	3,600	3,300	3,300	3,300
Administrative Charges Total	146,670	157,820	177,071	193,143	193,143	193,143
Capital Outlay						
531300 Departmental Equipment Capital	3,202	4,999	75,000	60,000	60,000	60,000

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Capital Outlay						
531600 Computer Hardware Capital	97,794	0	0	0	0	0
Capital Outlay Total	100,996	4,999	75,000	60,000	60,000	60,000
Transfers Out						
561100 Transfer to General Fund	100,000	100,000	100,000	100,000	100,000	100,000
561480 Xfer to Capital Impr Projects	135,000	0	155,610	0	0	0
561595 Transfer to Fleet Management	77,779	4,915	0	0	0	0
Transfers Out Total	312,779	104,915	255,610	100,000	100,000	100,000
Contingency						
571010 Contingency	0	0	24,071	24,553	24,553	24,553
Contingency Total	0	0	24,071	24,553	24,553	24,553
Traffic Safety Team Total	2,051,518	1,756,634	2,652,076	2,639,431	2,639,431	2,639,431
290 - Inmate Welfare	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	6,731	0	0	0
511110 Regular Wages	6,961	56,603	69,503	71,592	71,592	71,592
511130 Vacation Pay	304	1,195	0	0	0	0
511140 Sick Pay	90	1,118	0	0	0	0
511150 Holiday Pay	195	1,781	0	0	0	0
511160 Comp Time Pay	0	739	0	0	0	0
511210 Compensation Credits	0	1,313	2,673	2,754	2,754	2,754
511420 Premium Pay	189	5,697	0	0	0	0
511430 Court Time	0	197	0	0	0	0
Salaries and Wages Total	7,738	68,642	78,907	74,346	74,346	74,346
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2,216	0	0	0
512110 PERS	1,237	11,023	13,930	14,349	14,349	14,349
512130 PERS Debt Service	408	3,176	3,609	4,461	4,461	4,461
512200 FICA	586	5,155	5,503	5,687	5,687	5,687
512310 Medical Insurance	1,218	15,105	16,644	17,556	17,556	17,556
512320 Dental Insurance	115	1,316	1,644	1,740	1,740	1,740
512330 Group Term Life Insurance	8	103	130	134	134	134
512340 Long Term Disability Insurance	20	213	292	300	300	300
512400 Unemployment Insurance	31	251	267	275	275	275
512520 Workers Comp Insurance	5	28	30	30	30	30
512600 Wellness Program	3	33	40	40	40	40
512610 Employee Assistance Program	2	25	27	27	27	27
Fringe Benefits Total	3,634	36,430	44,332	44,599	44,599	44,599
Personnel Services Total	11,372	105,072	123,239	118,945	118,945	118,945
Materials and Services						
Supplies						
521010 Office Supplies	0	150	1,000	500	500	500

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
521040 Institutional Supplies	9,466	11,863	15,000	13,000	13,000	13,000
521070 Departmental Supplies	4,737	3,255	3,931	3,800	3,800	3,800
521100 Medical Supplies	47	42	145	145	145	145
521110 First Aid Supplies	531	39	500	450	450	450
521170 Educational Supplies	0	134	500	350	350	350
521190 Publications	5,365	4,615	7,000	7,000	7,000	7,000
521300 Safety Clothing	1,929	490	3,050	3,050	3,050	3,050
521310 Safety Equipment	424	492	750	750	750	750
Supplies Total	22,498	21,080	31,876	29,045	29,045	29,045
Materials						
522150 Small Office Equipment	0	0	1,000	0	0	0
522160 Small Departmental Equipment	7,614	7,005	9,481	8,781	8,781	8,781
522170 Computers Non Capital	0	0	348	348	348	348
Materials Total	7,614	7,005	10,829	9,129	9,129	9,129
Communications						
523010 Telephone Equipment	0	0	100	100	100	100
523040 Data Connections	46	0	0	0	0	0
523050 Postage	108	0	200	200	200	200
523060 Cellular Phones	1,544	1,150	0	0	0	0
523090 Long Distance Charges	5	0	0	0	0	0
Communications Total	1,704	1,150	300	300	300	300
Contracted Services						
525261 Social Services	7,564	0	34,000	34,000	34,000	34,000
525330 Transportation Services	2,262	3,910	5,000	5,000	5,000	5,000
525450 Subscription Services	0	0	120	120	120	120
525710 Printing Services	0	1,281	3,000	2,000	2,000	2,000
Contracted Services Total	9,826	5,191	42,120	41,120	41,120	41,120
Repairs and Maintenance						
526011 Dept Equipment Maintenance	4,432	948	5,161	4,161	4,161	4,161
526012 Vehicle Maintenance	670	2,271	0	0	0	0
526030 Building Maintenance	0	330	0	0	0	0
526040 Remodels and Site Improvements	1,867	0	0	0	0	0
Repairs and Maintenance Total	6,969	3,549	5,161	4,161	4,161	4,161
Rentals						
527300 Equipment Rental	199	0	0	0	0	0
Rentals Total	199	0	0	0	0	0
Miscellaneous						
529850 Device Licenses	1,900	1,980	2,000	2,005	2,005	2,005
Miscellaneous Total	1,900	1,980	2,000	2,005	2,005	2,005
Materials and Services Total	50,709	39,955	92,286	85,760	85,760	85,760
Administrative Charges						
611100 County Admin Allocation	3,264	3,379	1,727	1,905	1,905	1,905

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611230 Courier Allocation	146	148	67	45	45	45
611250 Risk Management Allocation	734	510	305	423	423	423
611255 Benefits Allocation	723	686	299	304	304	304
611260 Human Resources Allocation	2,489	2,621	1,218	1,225	1,225	1,225
611400 Information Tech Allocation	8,343	6,917	3,987	4,942	4,942	4,942
611410 FIMS Allocation	4,996	4,748	2,491	2,453	2,453	2,453
611420 Telecommunications Allocation	1,099	821	434	682	682	682
611430 Info Tech Direct Charges	4,044	2,942	1,892	2,494	2,494	2,494
611600 Finance Allocation	5,150	3,440	2,492	3,080	3,080	3,080
611800 MCBEE Allocation	100	271	91	153	153	153
612100 IT Equipment Use Charges	768	631	356	748	748	748
614100 Liability Insurance Allocation	1,900	1,700	800	1,300	1,300	1,300
614200 WC Insurance Allocation	800	800	400	400	400	400
Administrative Charges Total	34,556	29,614	16,559	20,154	20,154	20,154
Contingency						
571010 Contingency	0	0	46,844	50,189	50,189	50,189
Contingency Total	0	0	46,844	50,189	50,189	50,189
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	279,109	226,839	226,839	226,839
Ending Fund Balance Total	0	0	279,109	226,839	226,839	226,839
Inmate Welfare Total	96,637	174,641	558,037	501,887	501,887	501,887
Sheriff's Office Grand Total	55,158,529	58,290,007	65,231,112	69,871,386	69,871,386	69,871,386

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

TREASURER'S OFFICE



MISSION STATEMENT

Actively and appropriately manage 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.
- Objective 3 Ensure the county remains compliant with all new and ongoing payment card regulations in the most cost effective manner available.

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 workload demands within current staffing levels.
- Objective 2 Analyze banking systems and processes to ensure efficient and cost effective use of available products while maintaining or reducing costs.
- Objective 3 Utilize the county's point of sale system to assist departments with cash management controls and reporting.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

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 manages bank accounts with various Oregon banks and the Oregon State Treasurer's Office and is responsible for the proper receipting of all monies flowing through county bank accounts.

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 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	365,666	385,418	452,332	477,242	5.5%
TOTAL RESOURCES	365,666	385,418	452,332	477,242	5.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	155,862	165,568	180,970	187,175	3.4%
Fringe Benefits	92,364	105,070	119,485	122,759	2.7%
Total Personnel Services	248,227	270,638	300,455	309,934	3.2%
Materials and Services					
Supplies	1,556	2,755	2,700	2,700	0.0%
Materials	7,694	6,517	0	0	n.a.
Communications	528	31	550	300	-45.5%
Utilities	2,598	2,748	2,841	3,055	7.5%
Contracted Services	43,895	35,429	67,270	60,310	-10.3%
Repairs and Maintenance	959	144	0	0	n.a.
Rentals	4,210	4,365	5,558	5,363	-3.5%
Insurance	2,500	2,500	2,500	2,500	0.0%
Miscellaneous	2,075	2,354	8,150	8,150	0.0%
Total Materials and Services	66,014	56,843	89,569	82,378	-8.0%
Administrative Charges	51,425	57,937	62,308	84,930	36.3%
TOTAL REQUIREMENTS	365,666	385,418	452,332	477,242	5.5%
FTE	3.00	2.50	2.50	2.50	0.0%

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

FUNDS					
Fund Name	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	365,666	385,418	452,332	477,242	100.0%
TOTAL RESOURCES	365,666	385,418	452,332	477,242	100.0%
REQUIREMENTS					
FND 100 General Fund	365,666	385,418	452,332	477,242	100.0%
TOTAL REQUIREMENTS	365,666	385,418	452,332	477,242	100.0%
PROGRAMS					
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
Treasury	365,666	385,418	452,332	477,242	5.5%
TOTAL RESOURCES	365,666	385,418	452,332	477,242	5.5%
REQUIREMENTS					
Treasury	365,666	385,418	452,332	477,242	5.5%
TOTAL REQUIREMENTS	365,666	385,418	452,332	477,242	5.5%

MARION COUNTY FY 2018-19 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.
- 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.

Program Summary

Treasurer's Office	Program: Treasury				
	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 BUDGET	FY 18-19 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	365,666	385,418	452,332	477,242	5.5%
TOTAL RESOURCES	365,666	385,418	452,332	477,242	5.5%
REQUIREMENTS					
Personnel Services	248,227	270,638	300,455	309,934	3.2%
Materials and Services	66,014	56,843	89,569	82,378	-8.0%
Administrative Charges	51,425	57,937	62,308	84,930	36.3%
TOTAL REQUIREMENTS	365,666	385,418	452,332	477,242	5.5%
FTE	3.00	2.50	2.50	2.50	0.0%

FTE By Position Title By Program

Program: Treasury	
Position Title	FTE
Treasurer	1.00
Treasury Specialist	1.50
Program Treasury FTE Total:	2.50

Treasury Program Budget Justification

RESOURCES

The Treasury Program is funded entirely by the general fund.

REQUIREMENTS

There is an overall increase of 7.9% in program requirements.

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Treasurer, with the support of the Information Technology Department, completed the implementation of Teller, the new enterprise cash receipting system. Throughout the implementation the Treasurer worked with departments to review existing business processes and, when appropriate, implement new processes to improve controls when handling cash assets.
- The Treasurer provided ongoing Cash Handler and Merchant Security training for county employees as well as other local governments in Marion County.
- The Treasurer, with the support of the Finance Department, was able to secure new banking, lockbox and merchant contracts that provide cost effective services for Marion County.

MARION COUNTY FY 2018-19 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 worked performed in the Treasurer's Office is related to receipting of revenue and reconciliation. If this workload were to increase or decrease significantly, it would require staffing level changes in the Treasurer's department.

Data Units Fiscal Year

FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
# 12,216 - \$1,200,281,723	# 10,975 - \$742,162,952	# 11,359 - \$637,069,585	# 12,000 - \$650,000,000	# 12,000 - \$650,000,000

Explanation of Trends and Changes

For the past couple of years this workload has been unpredictable as we have been implementing a new cash receipting system for county departments. We are uncertain how this new software will ultimately impact the workload for the Treasurer's Office, but it appears to have provided some efficiencies and better controls for the Treasurer's staff as well as other county departments. This indicator ties to Marion County Strategic Goal #1; Provide efficient, effective, and responsive government through stewardship and accountability.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

2: Investment Portfolio

Definition and Purpose

Marion County's average portfolio size during FY 16/17 was just over \$170,000,000. The Marion County Investment Policy states that the performance of the county's portfolio shall be measured, in part, against the performance of the Oregon Local Government Investment Pool (LGIP).

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Estimate	FY 18-19 Estimate
LGIP .53 / COUNTY .87	LGIP .65 / COUNTY .94	LGIP 1.29 / COUNTY 1.26	LGIP 1.60 / COUNTY 1.45	LGIP 2.00 / COUNTY 2.00

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 the LGIP by more than 50 basis points, it indicates a need for additional information. The expected annual rate of return for both the LGIP and Marion County's portfolio during fiscal year 18-19 is 2.00%.

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

Resources by Fund Detail						
100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
General Fund Transfers						
381100 Transfer from General Fund	365,666	385,418	452,332	477,242	477,242	477,242
General Fund Transfers Total	365,666	385,418	452,332	477,242	477,242	477,242
General Fund Total	365,666	385,418	452,332	477,242	477,242	477,242
Treasurer's Office Grand Total	365,666	385,418	452,332	477,242	477,242	477,242

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	7,100	0	0	0
511110 Regular Wages	134,672	149,316	171,120	184,392	184,392	184,392
511130 Vacation Pay	8,170	5,439	0	0	0	0
511140 Sick Pay	1,807	2,029	0	0	0	0
511150 Holiday Pay	5,105	6,078	0	0	0	0
511160 Comp Time Pay	0	40	0	0	0	0
511210 Compensation Credits	2,857	2,046	2,150	2,183	2,183	2,183
511240 Leave Payoff	2,648	0	0	0	0	0
511280 Cell Phone Pay	604	602	600	600	600	600
511420 Premium Pay	0	18	0	0	0	0
Salaries and Wages Total	155,862	165,568	180,970	187,175	187,175	187,175
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	5,838	0	0	0
512110 PERS	27,491	31,290	33,441	36,009	36,009	36,009
512120 401K	6,731	6,712	6,715	7,618	7,618	7,618
512130 PERS Debt Service	4,815	6,121	8,664	11,194	11,194	11,194
512200 FICA	11,726	13,534	13,067	14,075	14,075	14,075
512310 Medical Insurance	36,052	41,516	45,288	47,088	47,088	47,088
512320 Dental Insurance	3,712	4,036	4,500	4,680	4,680	4,680
512330 Group Term Life Insurance	277	304	325	348	348	348
512340 Long Term Disability Insurance	707	628	730	781	781	781
512400 Unemployment Insurance	622	665	641	690	690	690
512520 Workers Comp Insurance	65	76	75	75	75	75
512600 Wellness Program	98	109	120	120	120	120
512610 Employee Assistance Program	70	80	81	81	81	81
Fringe Benefits Total	92,364	105,070	119,485	122,759	122,759	122,759
Personnel Services Total	248,227	270,638	300,455	309,934	309,934	309,934
Materials and Services						
Supplies						
521010 Office Supplies	1,239	1,002	2,000	2,000	2,000	2,000
521070 Departmental Supplies	316	1,753	500	500	500	500
521190 Publications	0	0	200	200	200	200
Supplies Total	1,556	2,755	2,700	2,700	2,700	2,700
Materials						
522150 Small Office Equipment	0	1,059	0	0	0	0
522170 Computers Non Capital	14	2,151	0	0	0	0
522180 Software	7,680	3,306	0	0	0	0
Materials Total	7,694	6,517	0	0	0	0
Communications						
523050 Postage	498	10	500	250	250	250
523090 Long Distance Charges	30	22	50	50	50	50
Communications Total	528	31	550	300	300	300

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Materials and Services						
Utilities						
524010 Electricity	2,337	2,431	2,522	2,747	2,747	2,747
524020 Street Light Electricity	0	2	2	2	2	2
524040 Natural Gas	24	32	22	23	23	23
524050 Water	41	46	46	41	41	41
524070 Sewer	68	101	101	90	90	90
524090 Garbage Disposal and Recycling	130	137	148	152	152	152
Utilities Total	2,598	2,748	2,841	3,055	3,055	3,055
Contracted Services						
525155 Credit Card Fees	0	8	0	0	0	0
525156 Bank Services	17,865	8,054	30,000	20,000	20,000	20,000
525158 Armored Car Services	25,933	27,227	37,000	40,000	40,000	40,000
525710 Printing Services	30	0	150	150	150	150
525740 Document Disposal Services	68	140	120	160	160	160
Contracted Services Total	43,895	35,429	67,270	60,310	60,310	60,310
Repairs and Maintenance						
526030 Building Maintenance	959	144	0	0	0	0
Repairs and Maintenance Total	959	144	0	0	0	0
Rentals						
527130 Parking	11	0	0	0	0	0
527240 Condo Assn Assessments	2,886	2,791	3,058	2,863	2,863	2,863
527300 Equipment Rental	1,313	1,575	2,500	2,500	2,500	2,500
Rentals Total	4,210	4,365	5,558	5,363	5,363	5,363
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	965	304	1,000	1,000	1,000	1,000
529130 Meals	87	0	200	200	200	200
529140 Lodging	203	394	1,500	1,500	1,500	1,500
529210 Meetings	20	207	100	100	100	100
529220 Conferences	675	350	3,000	3,000	3,000	3,000
529230 Training	0	842	1,500	1,500	1,500	1,500
529300 Dues and Memberships	124	229	850	850	850	850
529650 Pre Employment Costs	0	28	0	0	0	0
Miscellaneous Total	2,075	2,354	8,150	8,150	8,150	8,150
Materials and Services Total	66,014	56,843	89,569	82,378	82,378	82,378
Administrative Charges						
611100 County Admin Allocation	3,599	3,823	3,910	4,025	4,025	4,025
611210 Facilities Mgt Allocation	5,970	5,962	6,698	6,579	6,579	6,579
611220 Custodial Allocation	4,304	4,522	4,894	5,098	5,098	5,098
611230 Courier Allocation	181	152	172	113	113	113
611250 Risk Management Allocation	516	428	433	473	473	473

MARION COUNTY FY 2018-19 BUDGET
 BY DEPARTMENT
 TREASURER'S OFFICE

100 - General Fund	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
Administrative Charges						
611255 Benefits Allocation	897	708	763	766	766	766
611260 Human Resources Allocation	3,086	2,707	3,106	3,094	3,094	3,094
611300 Legal Services Allocation	911	975	1,526	2,671	2,671	2,671
611400 Information Tech Allocation	14,108	18,601	21,633	23,006	23,006	23,006
611410 FIMS Allocation	4,952	5,833	5,109	4,512	4,512	4,512
611420 Telecommunications Allocation	761	776	724	868	868	868
611430 Info Tech Direct Charges	5,055	5,673	5,946	23,073	23,073	23,073
611600 Finance Allocation	3,858	3,220	3,195	4,184	4,184	4,184
611800 MCBEE Allocation	99	333	187	282	282	282
612100 IT Equipment Use Charges	1,228	2,124	2,312	4,286	4,286	4,286
614100 Liability Insurance Allocation	1,100	1,300	1,000	1,200	1,200	1,200
614200 WC Insurance Allocation	800	800	700	700	700	700
Administrative Charges Total	51,425	57,937	62,308	84,930	84,930	84,930
General Fund Total	365,666	385,418	452,332	477,242	477,242	477,242
Treasurer's Office Grand Total	365,666	385,418	452,332	477,242	477,242	477,242

MARION COUNTY FY 2018-19 BUDGET
BY DEPARTMENT
TREASURER'S OFFICE

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK