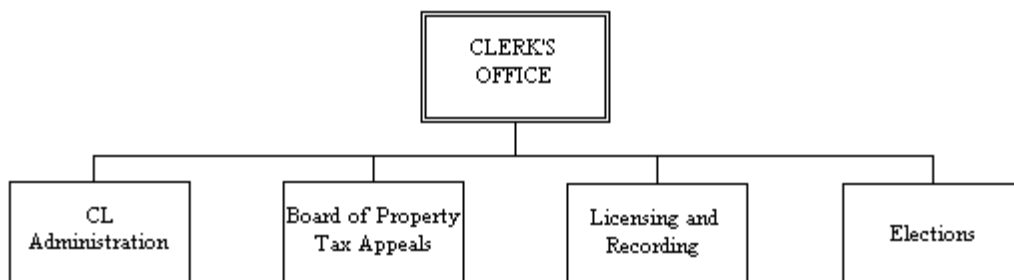


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

CLERK'S OFFICE



MISSION STATEMENT

Record, license, provide access to, and preserve for posterity those records entrusted to our care, in part protecting property rights, and rights associated with licenses. Promote democracy, public trust and confidence by conducting honest and open elections. Exceed customer expectations in our prompt, positive, and professional delivery of services. We strive for all customers, employees, businesses and other stakeholders touched by our operation to thrive, or at least smile. Carefully manage public resources. Most business processes are defined by Oregon Revised Statutes and Oregon Administrative Rules.

GOALS AND OBJECTIVES

- Goal 1 Administer all Elections and the Voter Registration System in accordance with all laws and rules.
- Objective 1 Encourage workable laws and rules with legislators and regulators.
 - Objective 2 Promptly, cheerfully, thoroughly and professionally serve each voter, filer and other customers.
- Goal 2 Administer the Recording Office in accordance with all applicable laws and rules.
- Objective 1 Encourage workable laws and rules with legislators and regulators.
 - Objective 2 Promptly, cheerfully, thoroughly and professionally serve each customer.
- Goal 3 Administer the county archives and provide records management services to all county departments in accordance with all laws and rules.
- Objective 1 Scan and digitalize plats and older deed books. Digitalize microfilm back to 1974.
 - Objective 2 Provide direction to each department requesting record management services.
 - Objective 3 Deliver and retrieve records as requested by departments once each business day.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

DEPARTMENT OVERVIEW

The Marion County Clerk is an elected position. The county clerk's department has eight primary functions:

1. Conduct all elections in the county. This includes petition administration.
2. Maintain a record of all registered voters in the county.
3. Record and maintain all documents relating to real property within the county.
4. Issue all marriage licenses and domestic partnerships in the county.
5. Clerk for the Board of Property Tax Appeals.
6. Process passport applications.
7. Maintain the official record of the Board of Commissioners.
8. Operate a Records Center/Archives facility for all county departments.

The County Clerk Department consists of four programs: Licensing and Recording, Elections, Administration, Board of Property Tax Appeals (BOPTA), each with a specific set of responsibilities assigned by Oregon law or county policy. All functions are prescribed by law except the operation of the Records Center and Archives Facility and the accepting of passport applications.

The county clerk department FY09-10 budget is \$2,630,980, a \$313,096 decrease (10.6% decrease) from FY08-09.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Resource and Requirement Summary

| Clerks Office | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | +/- % |
|----------------------------|----------------------|----------------------|----------------------|------------------------|---------------|
| Resources: | | | | | |
| General Funds | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 | -8.7% |
| Fees & Charges | 76,038 | 63,017 | 63,445 | 46,389 | -26.9% |
| Other Funding | 6,712 | 5,200 | 3,000 | 0 | -100.0% |
| Net Working Capital: | | | | | |
| Unrestricted | 154,222 | 126,941 | 95,911 | 44,537 | -53.6% |
| Total Resources | 2,672,339 | 2,586,333 | 2,944,076 | 2,630,980 | -10.6% |
| Requirements: | | | | | |
| Personal Services: | | | | | |
| Salaries and Wages | 813,147 | 867,133 | 972,862 | 872,933 | -10.3% |
| Fringe Benefits | 336,714 | 336,382 | 391,284 | 398,166 | 1.8% |
| Vacancy Savings | 0 | 0 | 0 | (30,011) | n.a. |
| Subtotal Personal Services | 1,149,861 | 1,203,515 | 1,364,146 | 1,241,088 | -9.0% |
| Materials and Services | 1,152,926 | 1,038,890 | 1,255,574 | 1,071,319 | -14.7% |
| Administrative Charges | 242,611 | 238,615 | 276,256 | 318,573 | 15.3% |
| Capital Outlay | 0 | 0 | 48,100 | 0 | -100.0% |
| Total Requirements | 2,545,398 | 2,481,020 | 2,944,076 | 2,630,980 | -10.6% |
| FTE | 16.50 | 17.50 | 16.50 | 15.50 | -6.1% |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

PROGRAMS

The county clerk department budget is allocated to four programs as shown on the following table.

Summary of Programs

| | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | +/- % |
|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|---------------|
| Resources: | | | | | |
| Clerk's Office Administration | 163,882 | 180,742 | 180,832 | 174,806 | -3.3% |
| Board of Property Tax Appeals | 51,770 | 44,460 | 59,159 | 72,669 | 22.8% |
| Licensing and Recording | 1,177,915 | 1,086,999 | 1,200,601 | 995,144 | -17.1% |
| Elections | 1,278,772 | 1,274,131 | 1,503,484 | 1,388,361 | -7.7% |
| Total Resources | 2,672,339 | 2,586,333 | 2,944,076 | 2,630,980 | -10.6% |
| Requirements: | | | | | |
| Clerk's Office Administration | 163,882 | 180,742 | 180,832 | 174,806 | -3.3% |
| Board of Property Tax Appeals | 51,770 | 44,460 | 59,159 | 72,669 | 22.8% |
| Licensing and Recording | 1,050,974 | 981,686 | 1,200,601 | 995,144 | -17.1% |
| Elections | 1,278,772 | 1,274,131 | 1,503,484 | 1,388,361 | -7.7% |
| Total Requirements | 2,545,398 | 2,481,020 | 2,944,076 | 2,630,980 | -10.6% |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Clerk's Office Administration Program

- Provides and facilitates leadership and vision.
- Coordinates long term planning.
- Overall department supervision
- Economic forecast, budget preparation, payroll, contracts administration, accounts payable, financial analysis.
- Serve as support staff to the Board of Property Tax Appeals, including public notice, processing appeals and scheduling hearings.
- Serves as the independent custodian of the Board of Commissioners Journal.
- Statutory County Records Administrator.
- Creates and maintains healthy environment in which employees, customers and other stakeholders thrive.

Program Summary

Clerks Office

Program: Clerk's Office Administration

| | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | +/- % |
|---------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|--------------|
| Resources: | | | | | |
| General Fund | 163,882 | 180,742 | 180,832 | 174,806 | -3.3% |
| Total Resources | 163,882 | 180,742 | 180,832 | 174,806 | -3.3% |
| Requirements: | | | | | |
| Personal Services: | | | | | |
| Salaries and Wages | 96,273 | 108,236 | 102,477 | 97,580 | -4.8% |
| Fringe Benefits | 40,630 | 43,176 | 46,235 | 49,055 | 6.1% |
| Vacancy Savings | 0 | 0 | 0 | (3,716) | n.a. |
| Subtotal | 136,903 | 151,413 | 148,712 | 142,919 | -3.9% |
| Materials and Services | 10,010 | 10,406 | 11,261 | 11,635 | 3.3% |
| Administrative Charges | 16,969 | 18,924 | 20,859 | 20,252 | -2.9% |
| Total Requirements | 163,882 | 180,742 | 180,832 | 174,806 | -3.3% |
| FTE | 1.50 | 2.00 | 1.50 | 1.50 | 0.0% |

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

FTE By Classification Title By Program

| Program: Clerk's Office Administration | |
|---|-------------|
| Classification Title | FTE |
| County Clerk | 1.00 |
| Department Specialist 4 (Job Share) | 0.50 |
| Program Clerk's Office Administration FTE Total: | 1.50 |

Clerk's Office Administration Program Budget Justification

Overall, this is a flat budget, with a 3.33% decrease compared to the current fiscal year. A 0.50 FTE department specialist position was eliminated last year. Ideally, restoration and increase of this position to 1.0 FTE would improve office service and function, especially in financial analysis, long term planning performance metrics and the Voter Assistance Program for voters with disabilities.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Board of Property Tax Appeals Program

- Assists the Board of Property Tax Appeals in processing real and personal property petitions to appeal the assessed value of taxpayer real and personal property and in processing waivers of the late filing penalty.
- The Board of Property Tax Appeals program provides a venue for property tax payers to appeal the assessed value of their property. The citizen board provides both a level of accountability to government and an independent review and explanation of property value methods used to the taxpayer.

Program Summary

| Clerks Office | | Program: Board of Property Tax Appeals | | | |
|---------------------------|----------------------|--|----------------------|------------------------|--------------|
| | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | +/- % |
| Resources: | | | | | |
| General Fund | 51,770 | 44,460 | 59,159 | 72,669 | 22.8% |
| Total Resources | 51,770 | 44,460 | 59,159 | 72,669 | 22.8% |
| Requirements: | | | | | |
| Personal Services: | | | | | |
| Salaries and Wages | 33,302 | 27,429 | 35,341 | 39,653 | 12.2% |
| Fringe Benefits | 15,692 | 12,557 | 17,868 | 22,616 | 26.6% |
| Vacancy Savings | 0 | 0 | 0 | (1,557) | n.a. |
| Subtotal | 48,994 | 39,985 | 53,209 | 60,712 | 14.1% |
| Materials and Services | 2,776 | 4,475 | 5,950 | 11,957 | 101.0% |
| Total Requirements | 51,770 | 44,460 | 59,159 | 72,669 | 22.8% |
| FTE | 0.84 | 0.84 | 0.84 | 1.00 | 19.0% |

FTE By Classification Title By Program

| Program: Board of Property Tax Appeals | |
|---|-------------|
| Classification Title | FTE |
| Department Specialist 4 (Job Share) | 0.50 |
| Deputy County Clerk 2 | 0.50 |
| Program Board of Property Tax Appeals FTE Total: | 1.00 |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Board of Property Tax Appeals Program Budget Justification

BOPTA received 478 petitions for review in 2009; 153 petitions in 2008. This figure is expected to double to over 800 for 2010. Board members are paid within Materials and Services causing the increase in that area. FTE increase from .84 to 1.0.

MARION COUNTY FY2009-10 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 84,000 new property documents each year and maintenance of records on approximately 3 million transactions.
- Records management responsibilities include operating the county archives facility which houses approximately 8 million documents representing over 22 million pieces of paper.
- Records management also includes microfilming, indexing and management of marriage licenses, domestic partnerships and the maintenance of all records of the Board of Commissioners proceedings.
- Licensing includes the issuance of more than 2,000 marriage licenses, the processing of over 1,000 passport applications for the U.S. Government and the processing of liquor license applications and annual renewals.

Program Summary

Clerks Office

Program: Licensing and Recording

| | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | +/- % |
|---------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|---------------|
| Resources: | | | | | |
| General Fund | 940,943 | 891,842 | 1,038,245 | 904,218 | -12.9% |
| Fees & Charges | 76,038 | 63,017 | 63,445 | 46,389 | -26.9% |
| Other Funding | 6,712 | 5,200 | 3,000 | 0 | -100.0% |
| Net Working Capital: | | | | | |
| Unrestricted | 154,222 | 126,941 | 95,911 | 44,537 | -53.6% |
| Total Resources | 1,177,915 | 1,086,999 | 1,200,601 | 995,144 | -17.1% |
| Requirements: | | | | | |
| Personal Services: | | | | | |
| Salaries and Wages | 295,873 | 298,654 | 353,190 | 310,023 | -12.2% |
| Fringe Benefits | 147,312 | 141,234 | 183,645 | 174,970 | -4.7% |
| Vacancy Savings | 0 | 0 | 0 | (12,061) | n.a. |
| Subtotal | 443,184 | 439,888 | 536,835 | 472,932 | -11.9% |
| Materials and Services | 471,592 | 405,155 | 480,249 | 354,479 | -26.2% |
| Administrative Charges | 136,198 | 136,643 | 163,517 | 167,733 | 2.6% |
| Capital Outlay | 0 | 0 | 20,000 | 0 | -100.0% |
| Total Requirements | 1,050,974 | 981,686 | 1,200,601 | 995,144 | -17.1% |
| FTE | 8.66 | 8.66 | 8.66 | 7.50 | -13.4% |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FTE By Classification Title By Program

| Program: Licensing and Recording | |
|---|-------------|
| Classification Title | FTE |
| Deputy County Clerk 2 | 5.50 |
| Records and Licensing Supervisor | 1.00 |
| Records Coordinator | 1.00 |
| Program Licensing and Recording FTE Total: | 7.50 |

Licensing and Recording Program Budget Justification

The declining business in recording land record instruments had leveled off to a pace of about 200 documents per day or 50,000 documents per year but had increased this March (2009) for a potential 60,000 documents per year. Marriage licenses and passports have been holding steady. Sensitive computer-stored identity information in death certificates and military discharges have been redacted from public view. We are back-indexing older marriage licenses, to later be scanned and loaded into our new marriage license system, providing swift and sure retrieval. Our Land Records Management System will be updated this year, providing improved internal control, efficiencies, and better customer service.

We must find a way to convert September 1974 to August 1993 microfilm to digital images in order to keep this record open to the public. This era is presently only available on microfilm. Sensitive personal information is intertwined in these property records. Pending legislation may close this particular microfilm access. Digital images will allow us to redact personnel information and keep records open to the public, including title companies, financial institutions and other land records dependent businesses. Quoted cost for high quality digital imaging two years ago was \$142,500 for an estimated 1.5 million images. Funds are not presently allocated.

I continue to object to administrative fees extracted from the 120 (records restoration) fund, contrary to ORS 205.320 (18). Projections are for a \$7000 shortfall in microfilming FY 09-10 land records due to this requirement. This shortfall is presently backfilled through the general fund. Microfilm is the official record.

One Deputy Clerk 2 FTE has been eliminated as mandated reducing FTE's from 8.66 to 7.5 (.16 FTE moved to BOPTA). Customer wait times will increase and recordings will be delayed when business is brisk, but we will continue to provide positive, professional service. We contract with ACS for an additional 1.5 non-county employee FTE.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Elections Program

- Maintain a voter registration file for approximately 152,000 registered voters and process over 60,000 file changes annually. The changes include new voters, updates, inactivations and cancellations.
- Administer and conduct all elections held in Marion County for federal, state, county and local governments. Local government districts include : 20 cities, 1 community college, 1 education service district, 12 school districts, 20 fire districts, 7 water districts, a mass transit district, a library district and a parks and recreation district.
- Administer and conduct the election of precinct committee persons for the Democratic and Republican political parties every even numbered year.
- Accept candidate, measure and petition filings, produce the ballots and voter pamphlet, issue ballots, verify signatures, process and count the ballots, and provide official results and reports for all candidates and measures.
- Provide 22 ballot drop site locations, which includes: delivery of equipment, collection and transport of ballots, and security.
- Process petitions for state, county and applicable special districts.
- Maintain all precinct boundaries and jurisdictional boundaries for 73 individual voting jurisdictions. Work with County GIS and the Census Bureau to carry-out re-apportionment or re-districting for equal representation to applicable jurisdictions.

Program Summary

Clerks Office

Program: Elections

| | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | +/- % |
|---------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|--------------|
| Resources: | | | | | |
| General Fund | 1,278,772 | 1,274,131 | 1,503,484 | 1,388,361 | -7.7% |
| Total Resources | 1,278,772 | 1,274,131 | 1,503,484 | 1,388,361 | -7.7% |
| Requirements: | | | | | |
| Personal Services: | | | | | |
| Salaries and Wages | 387,699 | 432,813 | 481,854 | 425,677 | -11.7% |
| Fringe Benefits | 133,080 | 139,415 | 143,536 | 151,525 | 5.6% |
| Vacancy Savings | 0 | 0 | 0 | (12,677) | n.a. |
| Subtotal | 520,779 | 572,229 | 625,390 | 564,525 | -9.7% |
| Materials and Services | 668,549 | 618,854 | 758,114 | 693,248 | -8.6% |
| Administrative Charges | 89,444 | 83,049 | 91,880 | 130,588 | 42.1% |
| Capital Outlay | 0 | 0 | 28,100 | 0 | -100.0% |
| Total Requirements | 1,278,772 | 1,274,131 | 1,503,484 | 1,388,361 | -7.7% |
| FTE | 5.50 | 6.00 | 5.50 | 5.50 | 0.0% |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

FTE By Classification Title By Program

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

Elections Program Budget Justification

This is a substantial budget reduction from the historical 2008 Presidential Election cycle. We budget just 3.5 Temporary Staff FTE and 7800 Election Board hours (4 FTE) above the 5.5 Full-time Staff FTE. Cost estimates are based on similar elections and fiscal years. Registered voters, postage, and printing costs have all increased. Because of the vicissitudes of election costs and duties, and present budget formulation restraints, we may well need to request supplementary funding to cover the May 2010 Gubernatorial Election.

We predict we will have a minimum of two county wide elections in the 2009-2010 fiscal year. We base this on the following:

The Legislature is currently in session and we expect ballot measures will be referred to the voters at the November 2009 Special Election.

The 50% voter participation on a ballot measure, that will raise property taxes, is no longer required for an election held in any May or November election. Because of this change, we may see a rise in the number of Special Districts filing for the 2009 November election.

At this time a May Biennial Primary is scheduled in May, 2010. Oregonians will elect a new first-term Governor. This has the potential for high voter registration and voter turnout. During depressed economic times, constituents often feel their strongest "voice" is through voting.

Most, if not all, functions of this program are mandated services. It is difficult to cut election expenses in most areas and difficult to reduce personnel. The schedule, processes, time lines, majority of printing, and election-specific personnel are all requirements of statutes or Administrative Rule. The United States Postal Service is raising the first class rate by 2 cents on May 11, 2009. Oregon's Vote-By-Mail system is dependent on the postal service.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 CLERK'S OFFICE

FUNDS

The county clerk department budget is comprised of two funds. This is shown in the table below.

Department Budget by Fund

| Fund Name | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Budget | FY 2009-10 Proposed | % of Total |
|-----------|----------------------|----------------------|----------------------|------------------------|------------|
|-----------|----------------------|----------------------|----------------------|------------------------|------------|

Resources:

| | | | | | |
|------------------------|------------------|------------------|------------------|------------------|---------------|
| General Fund | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 | 96.5% |
| County Clerk Records | 236,973 | 195,157 | 162,356 | 90,926 | 3.5% |
| Total Resources | 2,672,339 | 2,586,333 | 2,944,076 | 2,630,980 | 100.0% |

Requirements:

| | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|---------------|
| General Fund | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 | 96.5% |
| County Clerk Records | 110,031 | 89,844 | 162,356 | 90,926 | 3.5% |
| Total Requirements | 2,545,398 | 2,481,020 | 2,944,076 | 2,630,980 | 100.0% |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Administered and conducted four elections: A September Special, November Recall, a November Presidential with 83.39% turnout, and an upcoming May District Election.
- Protected personal information of DD214s (military records) and death certificates through redaction.
- Added an additional curb-side ballot drop site at the Courthouse for the Presidential Election.
- Fully Analyzed current Land Record Management System through formal Request for Proposal process.
- Board of Property Tax Appeals handled over 478 petitions and conducted hearings as required.
- Successfully served the public with new legal name laws enforced by Vital Records and the Department of Motor Vehicles.
- Maintained a high quality of customer service.
- April 1, 2009 implementation of cost savings by no longer mailing back documents presented by title companies.
- Refurbished Licensing and Recording office to provide a greater ergonomic work environment.
- Issued procedure manual for Licensing and Recording.
- Through March, Licensing and Recording has recorded 1770 marriage licenses; 28 domestic partnerships; 675 passport applications.
- Records program during calendar year 2008 has served 1107 file requests; received 1285 new archive boxes; destroyed, burned and/or recycled 2520 boxes or 44 tons of paper; wrote, distributed and provided training for "Archiving Made Easy".
- County Records policy and procedures developed and under final review.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Resource by Fund Detail

| 100 - General Fund | Actual FY 06-07 | Actual FY 07-08 | Budget FY 08-09 | Proposed FY 09-10 |
|--|----------------------------|----------------------------|----------------------------|------------------------------|
| General Fund | | | | |
| 39301 General Fund Support | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 |
| General Fund Total | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 |
| General Fund Total | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 |
| 120 - County Clerk Records | Actual FY 06-07 | Actual FY 07-08 | Budget FY 08-09 | Proposed FY 09-10 |
| Fees and Charges | | | | |
| 34182 County Clerk Records Fees | 76,038 | 63,017 | 63,445 | 46,389 |
| Fees and Charges Total | 76,038 | 63,017 | 63,445 | 46,389 |
| Other - Interest | | | | |
| 36100 Investment Interest | 6,712 | 5,200 | 3,000 | 0 |
| Other - Interest Total | 6,712 | 5,200 | 3,000 | 0 |
| Net Working Capital | | | | |
| 39200 Unrestricted Net Working Capital | 154,222 | 126,941 | 95,911 | 44,537 |
| Net Working Capital Total | 154,222 | 126,941 | 95,911 | 44,537 |
| County Clerk Records Total | 236,973 | 195,157 | 162,356 | 90,926 |
| Clerks Office Grand Total | 2,672,339 | 2,586,333 | 2,944,076 | 2,630,980 |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

Requirements by Fund Detail

| | Actual | Actual | Budget | Proposed |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| 100 - General Fund | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Personal Services | | | | |
| Salaries and Wages | | | | |
| 51111 Regular Wages | 518,553 | 529,296 | 677,880 | 642,961 |
| 51112 Temporary Wages | 73,493 | 93,856 | 125,923 | 90,744 |
| 51113 Vacation Pay | 37,964 | 35,259 | 0 | 0 |
| 51114 Sick Pay | 20,974 | 23,139 | 0 | 0 |
| 51115 Holiday Pay | 26,713 | 25,434 | 0 | 0 |
| 51121 Compensation Credits | 42,690 | 38,975 | 45,285 | 29,800 |
| 51124 Leave Payoff | 0 | 49 | 0 | 0 |
| 51126 Election Workers | 52,717 | 71,601 | 85,300 | 72,000 |
| 51128 Cell Phone Pay | 602 | 604 | 0 | 0 |
| 51141 Straight Pay | 2,067 | 3,434 | 0 | 0 |
| 51142 Premium Pay | 6,019 | 6,606 | 0 | 0 |
| 51145 Temporary-Premium | 1,944 | 3,939 | 0 | 0 |
| Salaries and Wages Total | 783,735 | 832,191 | 934,388 | 835,505 |
| | | | | |
| Fringe Benefits | | | | |
| 51211 PERS | 59,660 | 51,297 | 57,851 | 77,369 |
| 51212 401(k) | 8,380 | 8,250 | 9,591 | 9,230 |
| 51213 PERS Debt Service | 22,573 | 27,084 | 32,540 | 30,273 |
| 51220 FICA | 57,690 | 59,250 | 64,468 | 57,868 |
| 51231 Medical Insurance | 144,630 | 146,036 | 176,448 | 171,540 |
| 51232 Dental Insurance | 16,482 | 16,657 | 21,120 | 20,520 |
| 51233 Life Insurance | 1,984 | 2,150 | 2,342 | 1,971 |
| 51234 Disability Insurance | 1,813 | 1,811 | 2,778 | 3,919 |
| 51240 Unemployment | 3,150 | 3,338 | 2,890 | 2,690 |
| 51252 WC-Hourly Rate | 545 | 565 | 696 | 610 |
| 51260 Wellness | 618 | 591 | 0 | 0 |
| 51261 EAP | 359 | 439 | 0 | 0 |
| 51270 County HSA Contributions | 2,400 | 600 | 0 | 0 |
| Fringe Benefits Total | 320,284 | 318,066 | 370,724 | 375,990 |
| | | | | |
| 51999 Vacancy Savings | 0 | 0 | 0 | (30,011) |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

| | Actual | Actual | Budget | Proposed |
|--|------------------|------------------|------------------|------------------|
| 100 - General Fund | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Personal Services | | | | |
| Personal Services Total | 1,104,019 | 1,150,257 | 1,305,112 | 1,181,484 |
| Materials and Services | | | | |
| 52101 Office Supplies | 15,338 | 17,424 | 11,550 | 13,412 |
| 52102 Shop Supplies | 0 | 0 | 0 | 0 |
| 52107 Departmental Supplies | 65,338 | 50,862 | 56,679 | 57,613 |
| 52118 Books | 0 | 94 | 0 | 0 |
| 52119 Magazines & Publications | 197 | 30 | 0 | 180 |
| 52120 Newspapers | 60 | 30 | 90 | 45 |
| 52121 Gasoline | 0 | 0 | 600 | 150 |
| 52206 Sign Materials | 0 | 4,755 | 0 | 1,000 |
| 52215 Small Office Equipment | 0 | 0 | 2,000 | 2,000 |
| 52216 Small Departmental Equipment | 0 | 5,000 | 0 | 4,500 |
| 52217 Computer Equipment (<\$5,000) | 7,531 | 1,637 | 0 | 0 |
| 52218 Software | 2,500 | 276 | 0 | 0 |
| 52301 Telephones | 17,348 | 11,840 | 12,550 | 12,560 |
| 52304 Data Connections | 434 | 1,338 | 0 | 1,400 |
| 52305 Postage | 117,489 | 79,382 | 137,500 | 81,250 |
| 52306 Cellular Phones | 0 | 0 | 250 | 250 |
| 52308 Telecomm Charges | 0 | 5,732 | 0 | 0 |
| 52544 Printing Services | 250,591 | 189,372 | 260,400 | 220,700 |
| 52545 Advertising | 6,689 | 6,574 | 4,300 | 13,032 |
| 52561 Mail Services | 31,665 | 43,385 | 65,000 | 54,000 |
| 52562 Bank Card Services | 61 | 26 | 25 | 25 |
| 52564 Bank Services | 66 | 41 | 0 | 0 |
| 52577 Security Services | 0 | 0 | 0 | 17,660 |
| 52580 Transportation Services | 0 | 551 | 0 | 0 |
| 52582 Shredding Services | 0 | 0 | 0 | 240 |
| 52599 Miscellaneous Contractual Services | 294,201 | 268,403 | 248,027 | 195,877 |
| 52601 Maint - Office Equipment | 0 | 1,850 | 2,274 | 2,430 |
| 52602 Maint - Vehicle | 1 | 0 | 0 | 0 |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

| | Actual | Actual | Budget | Proposed |
|---|------------------|------------------|------------------|------------------|
| 100 - General Fund | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Materials and Services | | | | |
| 52605 Maint - Building & Grounds | 356 | 407 | 0 | 1,200 |
| 52610 Maint - Software | 33,841 | 55,408 | 62,211 | 65,600 |
| 52701 Vehicle Rental | (28) | 3,723 | 4,600 | 5,600 |
| 52703 Building Rental - Private | 229,139 | 229,328 | 252,750 | 263,921 |
| 52704 Equipment Rental | 10,315 | 12,795 | 8,200 | 8,400 |
| 52706 Parking Spaces | 3 | 0 | 100 | 0 |
| 52722 Fleet Leases | 0 | 0 | 4,696 | 4,596 |
| 52911 Mileage-Employee | 1,967 | 2,536 | 3,000 | 2,700 |
| 52912 Commercial Carrier | 1,056 | 1,106 | 3,600 | 1,800 |
| 52913 Meals | 533 | 467 | 1,550 | 1,360 |
| 52914 Lodging | 2,522 | 6,012 | 4,250 | 7,025 |
| 52921 Meetings | 2 | 566 | 1,000 | 650 |
| 52922 Conferences | 3,585 | 5,848 | 6,450 | 5,140 |
| 52923 Training | 5,011 | 3,127 | 8,000 | 2,675 |
| 52930 Dues and Memberships | 875 | 2,370 | 2,520 | 2,430 |
| 52965 Pre-Employment Investigations | 0 | 280 | 0 | 0 |
| 52991 Awards And Recognition | 225 | 382 | 300 | 500 |
| 52999 Miscellaneous-Other | 0 | 0 | 0 | 0 |
| Materials and Services Total | 1,098,908 | 1,012,957 | 1,164,472 | 1,051,921 |
| Administrative Charges | | | | |
| 60100 County Administration Allocation | 18,998 | 18,866 | 15,301 | 14,753 |
| 60110 Governing Body Allocation | 0 | 0 | 6,494 | 7,862 |
| 60200 Business Services Allocation | 7,183 | 7,271 | 0 | 0 |
| 60250 Risk Management Allocation | 5,329 | 5,740 | 2,858 | 3,067 |
| 60260 Liability Insurance Allocation | 4,900 | 5,600 | 5,500 | 5,800 |
| 60270 Workers Comp Insurance Allocation | 3,200 | 4,400 | 4,300 | 5,100 |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

| | Actual | Actual | Budget | Proposed |
|---|------------------|------------------|------------------|------------------|
| 100 - General Fund | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Administrative Charges | | | | |
| 60300 Human Resources Allocation | 15,994 | 18,189 | 24,923 | 26,280 |
| 60350 Facilities Management Allocation | 21,044 | 22,323 | 28,528 | 28,406 |
| 60351 Department Parking Allocation | 660 | 660 | 660 | 660 |
| 60352 Custodial Charges | 12,026 | 13,969 | 17,544 | 16,237 |
| 60353 Courier | 849 | 879 | 1,033 | 1,394 |
| 60354 Utilities Allocation | 16,422 | 16,604 | 17,723 | 20,013 |
| 60400 Financial Services Allocation | 18,292 | 19,414 | 25,656 | 24,443 |
| 60410 Legal Services | 17,918 | 17,894 | 20,477 | 25,348 |
| 60420 MCBEE Allocation | 0 | 0 | 0 | 4,849 |
| 60450 Information Technology Allocation | 78,012 | 64,648 | 67,207 | 70,580 |
| 60451 Information Technology Direct Charges | 0 | 0 | 0 | 22,764 |
| 60452 FIMS Allocation | 11,613 | 11,505 | 13,741 | 20,013 |
| 60453 Telecommunications Allocation | 0 | 0 | 12,091 | 9,080 |
| Administrative Charges Total | 232,440 | 227,961 | 264,036 | 306,649 |
| Capital Outlay | | | | |
| 53110 Office Equipment | 0 | 0 | 28,100 | 0 |
| 53160 Computers | 0 | 0 | 20,000 | 0 |
| Capital Outlay Total | 0 | 0 | 48,100 | 0 |
| 100 Total | 2,435,367 | 2,391,175 | 2,781,720 | 2,540,054 |
| | Actual | Actual | Budget | Proposed |
| 120 - County Clerk Records | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Personal Services | | | | |
| Salaries and Wages | | | | |
| 51111 Regular Wages | 24,717 | 28,268 | 36,397 | 36,042 |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

| | Actual | Actual | Budget | Proposed |
|--|-----------------|-----------------|-----------------|-----------------|
| 120 - County Clerk Records | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Personal Services | | | | |
| Salaries and Wages | | | | |
| 51113 Vacation Pay | 714 | 1,933 | 0 | 0 |
| 51114 Sick Pay | 880 | 1,338 | 0 | 0 |
| 51115 Holiday Pay | 1,191 | 1,354 | 0 | 0 |
| 51121 Compensation Credits | 1,899 | 1,988 | 2,077 | 1,386 |
| 51141 Straight Pay | 0 | 34 | 0 | 0 |
| 51142 Premium Pay | 11 | 27 | 0 | 0 |
| Salaries and Wages Total | 29,412 | 34,942 | 38,474 | 37,428 |
| Fringe Benefits | | | | |
| 51211 PERS | 2,534 | 2,974 | 3,078 | 4,304 |
| 51213 PERS Debt Service | 948 | 1,237 | 1,731 | 1,684 |
| 51220 FICA | 2,232 | 2,673 | 2,943 | 2,864 |
| 51231 Medical Insurance | 8,975 | 9,514 | 11,028 | 11,436 |
| 51232 Dental Insurance | 1,353 | 1,474 | 1,320 | 1,368 |
| 51233 Life Insurance | 92 | 114 | 125 | 112 |
| 51234 Disability Insurance | 85 | 97 | 147 | 224 |
| 51240 Unemployment | 117 | 140 | 154 | 150 |
| 51252 WC-Hourly Rate | 25 | 23 | 34 | 34 |
| 51260 Wellness | 40 | 40 | 0 | 0 |
| 51261 EAP | 30 | 29 | 0 | 0 |
| Fringe Benefits Total | 16,430 | 18,316 | 20,560 | 22,176 |
| Personal Services Total | 45,842 | 53,257 | 59,034 | 59,604 |
| Materials and Services | | | | |
| 52101 Office Supplies | 0 | 0 | 213 | 150 |
| 52107 Departmental Supplies | 52,713 | 24,942 | 45,889 | 19,248 |
| 52121 Gasoline | 312 | 542 | 0 | 0 |
| 52308 Telecomm Charges | 0 | 316 | 0 | 0 |
| 52599 Miscellaneous Contractual Services | 0 | 0 | 45,000 | 0 |
| 52602 Maint - Vehicle | 994 | 133 | 0 | 0 |

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
CLERK'S OFFICE

| | Actual | Actual | Budget | Proposed |
|---|------------------|------------------|------------------|------------------|
| 120 - County Clerk Records | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 |
| Materials and Services Total | 54,018 | 25,933 | 91,102 | 19,398 |
| Administrative Charges | | | | |
| 60100 County Administration Allocation | 1,372 | 1,585 | 1,372 | 804 |
| 60110 Governing Body Allocation | 0 | 0 | 556 | 429 |
| 60200 Business Services Allocation | 393 | 406 | 0 | 0 |
| 60250 Risk Management Allocation | 306 | 251 | 88 | 84 |
| 60260 Liability Insurance Allocation | 300 | 200 | 300 | 300 |
| 60270 Workers Comp Insurance Allocation | 200 | 0 | 0 | 0 |
| 60300 Human Resources Allocation | 883 | 1,014 | 1,418 | 1,302 |
| 60353 Courier | 57 | 49 | 58 | 69 |
| 60400 Financial Services Allocation | 1,419 | 2,286 | 2,266 | 1,235 |
| 60420 MCBEE Allocation | 0 | 0 | 0 | 289 |
| 60450 Information Technology Allocation | 4,385 | 3,627 | 3,822 | 4,300 |
| 60451 Information Technology Direct Charges | 0 | 0 | 0 | 1,371 |
| 60452 FIMS Allocation | 856 | 1,236 | 1,660 | 1,193 |
| 60453 Telecommunications Allocation | 0 | 0 | 680 | 548 |
| Administrative Charges Total | 10,171 | 10,654 | 12,220 | 11,924 |
| 120 Total | 110,031 | 89,844 | 162,356 | 90,926 |
| Clerks Office Grand Total | 2,545,398 | 2,481,020 | 2,944,076 | 2,630,980 |