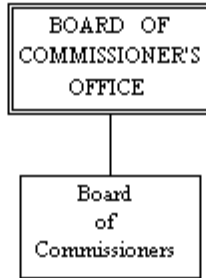


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

BOARD OF COMMISSIONERS



MISSION STATEMENT

To provide leadership that ensures fiscal accountability and enhances the health, safety and livability of our communities.

GOALS AND OBJECTIVES

- Goal 1 Efficiency and Accountability - Plan for the future and provide necessary programs and services for the public while maintaining fiscal responsibility and accountability to the citizens of Marion County.
 - Objective 1 Continue management reviews of county departments that will provide objective and independent assessments for management use.
 - Objective 2 Provide employees with the opportunity to recommend cost saving ideas associated with energy, materials, supplies and equipment expenditures and the review of ideas for county implementation.

- Goal 2 Customer Service - Provide leadership and direction as the county implements a comprehensive and consistent customer service program.
 - Objective 1 Implement use of customer relationship management (CRM) software in order to manage responses to customer requests with efficiency and accuracy.
 - Objective 2 Implement countywide customer service training that will communicate a vision of excellence in service and define expectations and service standards for all employees.

- Goal 3 Enterprise Approach - Operate and manage county business functions more efficiently and effectively in order to improve financial tracking and reporting, improve information for decision making, and enhance accountability and stewardship.
 - Objective 1 Continue business enterprise enhancement efforts by streamlining and standardizing a variety of business processes across the county to make better use of the capabilities of the current accounting and financial management system.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

- Goal 4 Communications - Continue implementation of a countywide communications strategy that will increase public awareness of county services and enhance the public perception of the county through proactive efforts to keep citizens informed.
- Objective 1 Continue proactive media outreach through frequent press releases, personal contacts with the press, editorial board meetings, and other communications means that highlight the work of Marion County employees.
- Objective 2 Continue outreach to Marion County communities by producing informational publications and program brochures. Continue to improve the county website as a format for county news and information, sponsor community committees that showcase the county and maintain county presence at community events, service club and chamber of commerce meetings.

DEPARTMENT OVERVIEW

The three members of the Board of Commissioners are the elected representatives of all persons residing in Marion County. The board sets policy for the administration 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. Board sessions are held weekly for official action to adopt ordinances, resolutions and orders pertaining to county operations, and to provide an opportunity for the public to comment.

The chief administrative officer (CAO), with the assistance of the deputy county administrative officer, implements and administers county policy as directed by the Board of Commissioners. The CAO is the appointed budget officer and is responsible for proposing the annual budget. The CAO is responsible for supervising department heads, communication and press relations, and managing the board's office. The senior policy advisors assist with policy development and provide timely and accurate legislative and administrative services to the board and the CAO. The office staff provides constituent services and ensures timely and accurate public notice, public records, minutes, personnel actions, and meeting support for the commissioners, CAO and numerous boards and commissions.

The Board of Commissioners FY09-10 budget is \$1,949,229, a \$39,685 decrease or -2%, under FY08-09.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Resource and Requirement Summary

Board of Commissioners	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	418,980	334,901	346,952	330,792	-4.7%
Fees & Charges	108	107	0	0	n.a.
Other Funding	1,508,566	1,466,507	1,641,962	1,618,437	-1.4%
Total Resources	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
Requirements:					
Personal Services:					
Salaries and Wages	965,208	1,007,787	1,065,279	1,019,196	-4.3%
Fringe Benefits	381,783	399,267	443,054	464,431	4.8%
Subtotal Personal Services	1,346,991	1,407,055	1,508,333	1,483,627	-1.6%
Materials and Services	267,098	77,165	117,945	98,055	-16.9%
Administrative Charges	313,564	317,296	362,636	367,547	1.4%
Total Requirements	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
FTE	14.00	14.00	14.00	14.00	0.0%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS

PROGRAMS

The Board of Commissioners' Office budget is allocated to one program called Board of Commissioners and is shown on the following table.

Resources for the board's office are a combination of a general fund appropriation and administrative charges. The commissioners' salaries and benefits are funded by the general fund and the county administration function is funded through administrative charges.

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Board of Commissioners	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
Total Resources	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
Requirements:					
Board of Commissioners	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
Total Requirements	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Board of Commissioners Program

- EXECUTIVE FUNCTIONS

Sets the strategic direction and business priorities of the county.

Exercise sound financial management and build the county's fiscal strength.

- Account for all county revenues and expenditures.
- Certify and levy taxes.
- Adopt and implement the annual budget.

Maintain a quality workforce and equip county employees with the tools, skills, workspace and resources needed to do their jobs safely and well.

- Management oversight and supervision of county operations.
- Maintain county property and develop new facilities.
- Approve contract and grant agreements.

Provide regional leadership in critical public policy areas.

- Initiate projects and monitor their performance.

Appoint members of citizen advisory panels, hearings examiners, budget committee members and the members of the board of equalization.

Act as board of directors for the Marion County Housing Authority, Northwest Senior and Disability Services, Mid-Valley Behavioral Care Network and four special service districts that consist of the Brooks Community Sewer District, Labish Village Sewage and Drainage District, Fargo Interchange Service District and East Salem Service District.

- LEGISLATIVE FUNCTIONS

Enact ordinances that have the force of law in the county.

Carefully plan and manage land use in Marion County.

Adopt the comprehensive plan developed by the Children and Families Commission (CFC). The CFC is mandated to submit a countywide comprehensive plan of services and supports for children and families. The CFC encourages the strengthening of families and assists communities in supporting children and families.

- QUASI-JUDICIAL FUNCTIONS

Serves as land use appeals board of last resort for unincorporated Marion County lands.

Implement special district formation.

Approve road vacations, street improvements and road legalization.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

- COMMUNITY COLLABORATION AND PARTNERSHIP FUNCTIONS

Partner to create investments in workforce, jobs and community infrastructure to support a diverse and thriving economy.

Represent the county's interests to other agencies and organizations at the local, regional, state and national levels.

Provide county leadership that is accessible; that considers the interests of residents and strives to resolve their concerns. Ensure that actions are responsive and provide superior customer service to citizens.

Responds to constituent needs and concerns, including fact-finding, negotiation/mediation and problem solving.

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.

Adopt the Public Safety Plan created by the Marion County Public Safety Coordinating Council. The council is mandated to develop a countywide plan for public safety policy, planning and coordination and the implementation of resources by working with all partners in the public safety sector, including Sheriff, local police chiefs, the District Attorney, Health Department, Juvenile Department, Children and Families Commission and local businesses and citizen advocates.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Program Summary

Board of Commissioners

Program: Board of Commissioners

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	418,980	334,901	346,952	330,792	-4.7%
Fees & Charges	108	107	0	0	n.a.
Other Funding	1,508,566	1,466,507	1,641,962	1,618,437	-1.4%
Total Resources	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
Requirements:					
Personal Services:					
Salaries and Wages	965,208	1,007,787	1,065,279	1,019,196	-4.3%
Fringe Benefits	381,783	399,267	443,054	464,431	4.8%
Subtotal	1,346,991	1,407,055	1,508,333	1,483,627	-1.6%
Materials and Services	267,098	77,165	117,945	98,055	-16.9%
Administrative Charges	313,564	317,296	362,636	367,547	1.4%
Total Requirements	1,927,653	1,801,515	1,988,914	1,949,229	-2.0%
FTE	14.00	14.00	14.00	14.00	0.0%

FTE By Classification Title By Program

Program: Board of Commissioners	
Classification Title	FTE
Chief Administrative Officer	1.00
County Commissioner	3.00
Department Specialist 2	1.00
Department Specialist 3	2.00
Deputy County Administrative Officer	1.00
Management Analyst 2 *	1.00
Office Manager	1.00
Public Information Coordinator	1.00
Senior Policy Advisor	3.00
Program Board of Commissioners FTE Total:	14.00

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Board of Commissioners Program Budget Justification

The total budget for the Board of Commissioners Office for FY 09-10 is \$1,949,229. The budget has decreased by \$39,685, or -2% from FY 08-09. Personal Services decreased by \$24,706, Materials and Services decreased by \$19,891, and administrative charges increased by \$4,911.

A 5% reduction of \$5,735 in Materials and Services was accomplished by reducing several line items and realigning expenditures to reflect anticipated costs for FY 09-10. An additional reduction of \$4,000 was made to the Public Safety Coordinating Council line item based on historical expenditures.

The required 5% reduction in Personal Services was realized by: removing the 2% proposed cost of living increase for management and non-represented employees; reducing the base salary for each commissioner, the chief administrative officer, the deputy county administrative officer and senior policy advisors by 2%; reducing the 401(k) contribution by 2.5% for each commissioner, the chief administrative officer and the deputy county administrative officer; removing a part-time temporary position; as well as additional reductions in Materials and Services.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS

FUNDS

The entire board of commissioners' department budget is included in the Central Service Fund.

Department Budget by Fund

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

Central Services	1,927,653	1,801,515	1,988,914	1,949,229	100.0%
Total Resources	1,927,653	1,801,515	1,988,914	1,949,229	100.0%

Requirements:

Central Services	1,927,653	1,801,515	1,988,914	1,949,229	100.0%
Total Requirements	1,927,653	1,801,515	1,988,914	1,949,229	100.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

KEY DEPARTMENT ACCOMPLISHMENTS

- Established the employee led MCSAVE committee, designed to solicit suggestions from all employees on ways to reduce costs of materials, supplies, equipment, and energy and to review and recommend ideas for county implementation.
- Conducted management reviews of the Department of Children and Families and the Public Works Department to maximize resources and ensure accountability.
- Declared a state of emergency in the cities of Detroit and Idanha to assist recovery from excessive snow levels when both communities received over 150 inches of snow between December 21, 2007, and January 30, 2008.
- Adopted revisions to county ordinances including noise, dog control, backyard burning, off-road vehicle, and sensitive groundwater overlay.
- Appointed, with neighboring county commissioners, a state representative for House District 17 and a state senator to Senate District 9. Also appointed new directors for Public Works, Children and Families and Business Services Departments.
- Revised the countywide compensation credit plan in order to manage leave, productivity and overtime costs associated with this benefit.
- Produced "Inside Marion County" a community newsletter highlighting county services and achievements.
- Established a Marion County Oregon 150 Committee to help promote and plan events for Oregon's sesquicentennial with celebrations planned throughout Oregon during 2009.
- Secured federal funding in the amount of \$754,914, for the Kids First Initiative that includes support for programs in the Sheriff's Office, Juvenile Courts and other non-profit agencies focusing on prevention, treatment and intervention for at-risk children and their families.
- The Public Safety Coordinating Council hosted community forums throughout Marion County to discuss public safety issues in each community. The Board of Commissioners participated in regular meetings with the cities of Salem, Stayton, Woodburn and Keizer and served on numerous boards and commissions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Resource by Fund Detail

580 - Central Services	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
38101 Transfer from General Fund	418,980	334,901	346,952	330,792
General Fund Total	418,980	334,901	346,952	330,792
Fees and Charges				
34490 Other Reimbursement	108	107	0	0
Fees and Charges Total	108	107	0	0
Administrative Cost Recovery				
41000 Management Services	1,508,566	1,466,507	1,641,962	1,618,437
Administrative Cost Recovery Total	1,508,566	1,466,507	1,641,962	1,618,437
Central Services Total	1,927,653	1,801,515	1,988,914	1,949,229
Board of Commissioners Grand Total	1,927,653	1,801,515	1,988,914	1,949,229

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	801,584	837,437	981,624	987,022
51112 Temporary Wages	3,252	0	4,561	0
51113 Vacation Pay	41,071	33,551	0	0
51114 Sick Pay	10,421	11,311	0	0
51115 Holiday Pay	34,218	39,006	0	0
51121 Compensation Credits	73,530	78,745	79,094	32,174
51124 Leave Payoff	946	6,112	0	0
51142 Premium Pay	187	1,627	0	0
Salaries and Wages Total	965,208	1,007,787	1,065,279	1,019,196
Fringe Benefits				
51211 PERS	83,529	78,550	84,855	117,206
51212 401(k)	36,944	42,181	45,105	30,862
51213 PERS Debt Service	31,501	39,307	47,735	45,864
51220 FICA	69,365	72,106	80,233	76,576
51231 Medical Insurance	132,373	136,603	154,392	160,104
51232 Dental Insurance	13,856	15,706	18,480	19,152
51233 Life Insurance	2,925	3,258	3,436	3,058
51234 Disability Insurance	2,552	2,610	4,069	6,086
51240 Unemployment	3,881	4,040	4,242	4,075
51252 WC-Hourly Rate	379	364	507	476
51260 Wellness	554	541	0	554
51261 EAP	325	402	0	418
51270 County HSA Contributions	3,600	3,600	0	0
Fringe Benefits Total	381,783	399,267	443,054	464,431
Personal Services Total	1,346,991	1,407,055	1,508,333	1,483,627
Materials and Services				
52101 Office Supplies	8,372	8,480	8,755	8,800
52107 Departmental Supplies	0	37	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52118 Books	283	838	325	300
52119 Magazines & Publications	262	162	320	200
52120 Newspapers	166	372	350	350
52121 Gasoline	26	0	0	0
52215 Small Office Equipment	2,257	2,041	(4,300)	2,000
52217 Computer Equipment (<\$5,000)	467	365	0	2,500
52218 Software	0	74	0	0
52220 Misc. Materials	0	333	0	0
52301 Telephones	5,325	0	0	0
52305 Postage	654	509	700	700
52306 Cellular Phones	2,340	3,011	3,060	3,060
52308 Telecomm Charges	0	4,875	0	0
52544 Printing Services	4,119	5,934	53,550	10,000
52545 Advertising	6,527	5,279	6,500	8,000
52565 Employment Agencies	5,871	19,976	(5,000)	10,000
52582 Shredding Services	0	42	200	200
52585 Consultations	0	40	0	0
52599 Miscellaneous Contractual Services	97,173	0	18,500	21,995
52601 Maint - Office Equipment	223	0	250	0
52605 Maint - Building & Grounds	5	32	0	750
52701 Vehicle Rental	353	485	0	0
52704 Equipment Rental	5,243	5,431	8,300	6,250
52721 Motor Pool Mileage	0	0	500	500
52822 Notary Bond	141	0	0	150
52911 Mileage-Employee	2,197	1,090	2,600	2,300
52912 Commercial Carrier	0	310	0	0
52913 Meals	32	98	0	0
52914 Lodging	0	328	0	0
52921 Meetings	4,001	6,014	5,500	5,750
52922 Conferences	7,541	5,715	7,000	7,000
52923 Training	0	688	1,000	1,000
52930 Dues and Memberships	111,656	3,627	3,600	4,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52935 Write-Off Expense	0	(1)	0	0
52957 PSCC	742	252	5,000	1,000
52965 Pre-Employment Investigations	85	150	135	150
52974 Fairs & Shows	26	23	100	100
52991 Awards And Recognition	1,012	889	1,000	1,000
52999 Miscellaneous-Other	0	(333)	0	0
Materials and Services Total	267,098	77,165	117,945	98,055
Administrative Charges				
60200 Business Services Allocation	5,067	4,689	0	0
60250 Risk Management Allocation	4,404	4,786	3,529	3,545
60260 Liability Insurance Allocation	5,900	6,700	6,800	6,600
60270 Workers Comp Insurance Allocation	3,500	5,100	5,300	6,000
60300 Human Resources Allocation	11,418	13,015	20,006	18,353
60350 Facilities Management Allocation	27,345	29,149	38,185	38,019
60352 Custodial Charges	14,548	17,230	22,319	19,067
60353 Courier	598	600	829	973
60354 Utilities Allocation	22,730	22,966	23,722	26,787
60400 Financial Services Allocation	4,779	5,506	4,875	11,970
60410 Legal Services	189,004	180,994	205,045	174,356
60420 MCBEE Allocation	0	0	0	3,132
60450 Information Technology Allocation	20,431	22,497	26,686	24,884
60451 Information Technology Direct Charges	0	0	0	15,084
60452 FIMS Allocation	3,840	4,065	0	12,927

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 BOARD OF COMMISSIONERS

	Actual	Actual	Budget	Proposed
580 - Central Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60453 Telecommunications Allocation	0	0	5,340	5,850
Administrative Charges Total	313,564	317,296	362,636	367,547
580 Total	1,927,653	1,801,515	1,988,914	1,949,229
Board of Commissioners Grand Total	1,927,653	1,801,515	1,988,914	1,949,229