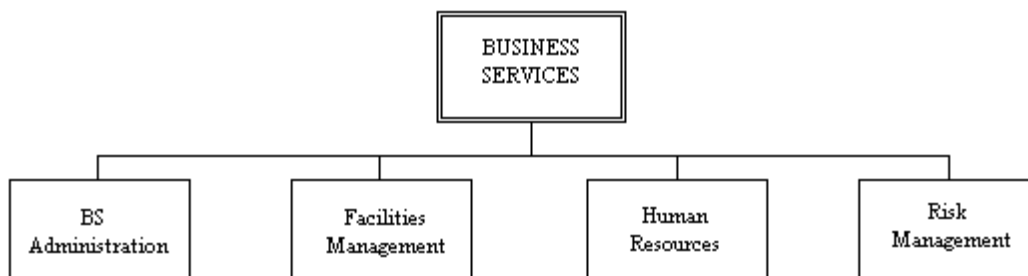


MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

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## BUSINESS SERVICES



### MISSION STATEMENT

To provide a core foundation of business practices and consultation that assists Marion County departments to achieve their missions.

### GOALS AND OBJECTIVES

- Goal 1 Understand our customer's business and mutually develop alternatives and solutions to meet their needs.
  - Objective 1 Business Services has a clear understanding of customer needs.
  - Objective 2 Customers know what they can expect from Business Services.
  - Objective 3 Collaboration between Business Services and its customers has increased.
  
- Goal 2 Measure customer satisfaction for the purpose of continuous improvement.
  - Objective 1 Increased customer satisfaction with Business Services.
  - Objective 2 Better data to support continuous improvement efforts.
  
- Goal 3 Develop a process and campaign for maintaining focus on the Business Services Vision.
  - Objective 1 Business Services staff sees the connection between their work and the broad goals of the county.
  - Objective 2 Business Services has successfully aligned its mission, strategy and activities around the countywide enterprise vision.
  
- Goal 4 Create a centralized management function within Business Services to develop and manage a proactive program that promotes safety and wellness for county employees.
  - Objective 1 Reduce direct and indirect costs to the county from employee absence due to illness or injury.
  - Objective 2 Increase productivity within county departments.
  
- Goal 5 Develop an action plan for managing the infrastructure of the county's facilities.
  - Objective 1 A long-term planning process for managing county facilities.

MARION COUNTY FY2009-10 BUDGET  
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- Objective 2    Development of construction, maintenance and custodial standards.
- Objective 3    Properly maintained facilities through a preventative maintenance program.
- Objective 4    The adoption of policies and procedures that provides a framework for decision making when initiating facility changes and improvements.

**DEPARTMENT OVERVIEW**

The purpose of the business services department is two fold: To provide core business services to support the county departments in delivering their services to customers and clients and to ensure our business practices are above reproach. The business services department has four programs and 62.5 full time employees.

The department's commitment is to deliver top-quality service by demonstrating professionalism, collaborative partnerships, quality services and products, leadership, and a healthy work environment. Business Services provides facility maintenance and operations, human resources administration and employee relations, recruitment and employee development, employee benefits, safety & wellness, and liability and workers compensation insurance management.

The business services department is part of the central services fund. The business services total FY09-10 budget is \$6,528,761, a \$118,561 decrease or -1.8% from FY08/09.

*Resource and Requirement Summary*

Business Services	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
General Funds	0	23,935	0	56,174	n.a
Intergovernmental Funding:					
Other	83,937	99,125	96,525	115,963	20.1%
Fees & Charges	412,539	439,174	401,972	401,586	-0.1%
Other Funding	5,148,762	5,493,316	6,148,825	5,955,038	-3.2%
<b>Total Resources</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>	<b>-1.8%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	2,897,192	3,052,028	3,412,279	3,246,845	-4.8%
Fringe Benefits	1,234,484	1,331,170	1,552,090	1,641,924	5.8%
Vacancy Savings	0	0	0	(127,178)	n.a.
Subtotal Personal Services	4,131,675	4,383,198	4,964,369	4,761,591	-4.1%
Materials and Services	1,014,386	1,093,982	1,187,068	1,179,663	-0.6%
Administrative Charges	499,177	572,502	487,518	587,507	20.5%
Capital Outlay	0	5,868	8,367	0	-100.0%
<b>Total Requirements</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>	<b>-1.8%</b>
<b>FTE</b>	<b>63.00</b>	<b>64.00</b>	<b>65.00</b>	<b>62.50</b>	<b>-3.8%</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**PROGRAMS**

Program areas were realigned to reflect the major functions of the department, reducing from seven to four programs. The Business Services programs are shown on the following table:

**Summary of Programs**

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
Business Services Administration	546,817	567,241	981,337	940,874	-4.1%
Facilities Management	3,213,646	3,402,485	3,518,422	3,460,294	-1.7%
Risk Management	661,216	700,816	810,832	792,729	-2.2%
Human Resources	1,223,559	1,385,008	1,336,731	1,334,864	-0.1%
<b>Total Resources</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>	<b>-1.8%</b>
<b>Requirements:</b>					
Business Services Administration	546,817	567,241	981,337	940,874	-4.1%
Facilities Management	3,213,646	3,402,485	3,518,422	3,460,294	-1.7%
Risk Management	661,216	700,816	810,832	792,729	-2.2%
Human Resources	1,223,559	1,385,008	1,336,731	1,334,864	-0.1%
<b>Total Requirements</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>	<b>-1.8%</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Business Services Administration Program**

- The office of the director provides overall planning, direction and supervision of the department
- Provides payroll, purchasing, accounts receivable, and accounts payable services to department programs and services
- Department budget preparation, monitoring and reporting
- Clerical and managerial support to the department director and programs
- Coordination of county administrative policies and procedures

**Program Summary**

Business Services

Program: Business Services Administration

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	0	23,935	0	0	n.a.
Intergovernmental Funding:					
Other	2,713	3,289	3,400	3,500	2.9%
Fees & Charges	3,204	2,292	0	0	n.a.
Other Funding	540,900	537,725	977,937	937,374	-4.1%
<b>Total Resources</b>	<b>546,817</b>	<b>567,241</b>	<b>981,337</b>	<b>940,874</b>	<b>-4.1%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	330,792	343,428	366,226	318,936	-12.9%
Fringe Benefits	139,879	149,007	161,732	153,274	-5.2%
Vacancy Savings	0	0	0	(13,536)	n.a.
Subtotal	470,672	492,435	527,958	458,674	-13.1%
Materials and Services	24,085	16,697	20,361	17,793	-12.6%
Administrative Charges	52,060	58,109	433,018	464,407	7.2%
<b>Total Requirements</b>	<b>546,817</b>	<b>567,241</b>	<b>981,337</b>	<b>940,874</b>	<b>-4.1%</b>
<b>FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-16.7%</b>

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 BUSINESS SERVICES

**FTE By Classification Title By Program**

<b>Program: Business Services Administration</b>	
<b>Classification Title</b>	<b>FTE</b>
Accounting Clerk	1.00
Administrative Assistant	1.00
Administrative Services Manager	1.00
Business Services Director	1.00
Contracts Specialist	1.00
<b>Program Business Services Administration FTE Total:</b>	<b>5.00</b>

**Business Services Administration Program Budget Justification**

Changes in this program include the elimination of 1FTE. There will be a staff consolidation moving 2 FTE from the facilities office to the administrative unit. Work will be redistributed and realigned to assure adequate coverage. M&S reductions of \$2,468 impact contractual services and employee training.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Facilities Management Program**

- Provides regular and preventative maintenance services to county facilities and satellite locations - includes HVAC, electrical, equipment controls and maintenance
- Oversight of county facilities and capital improvement projects
- Architectural planning
- Custodial services
- Courier services
- Issuing key cards and maintaining security systems in county facilities
- Grounds and external building maintenance, including lawn care, roof & structures, herbicide and pesticide applications

**Program Summary**

Business Services

Program: Facilities Management

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
Other	49,394	53,621	51,550	57,050	10.7%
Fees & Charges	413,163	418,158	399,972	398,586	-0.3%
Other Funding	2,751,089	2,930,705	3,066,900	3,004,658	-2.0%
<b>Total Resources</b>	<b>3,213,646</b>	<b>3,402,485</b>	<b>3,518,422</b>	<b>3,460,294</b>	<b>-1.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	1,576,480	1,652,390	1,825,466	1,748,845	-4.2%
Fringe Benefits	698,996	752,354	880,143	934,496	6.2%
Vacancy Savings	0	0	0	(69,260)	n.a.
Subtotal	2,275,476	2,404,744	2,705,609	2,614,081	-3.4%
Materials and Services	672,522	707,086	763,246	737,413	-3.4%
Administrative Charges	265,649	284,787	41,200	108,800	164.1%
Capital Outlay	0	5,868	8,367	0	-100.0%
<b>Total Requirements</b>	<b>3,213,646</b>	<b>3,402,485</b>	<b>3,518,422</b>	<b>3,460,294</b>	<b>-1.7%</b>
<b>FTE</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>38.50</b>	<b>-3.8%</b>

MARION COUNTY FY2009-10 BUDGET  
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**FTE By Classification Title By Program**

<b>Program: Facilities Management</b>	
<b>Classification Title</b>	<b>FTE</b>
Building Maintenance Specialist	8.00
Building Maintenance Specialist Sr	3.00
Custodial Supervisor	1.00
Custodial Worker 1	12.00
Custodial Worker 2	2.00
Department Specialist 2	1.00
Department Specialist 3	1.00
Electrician 1	3.00
Facilities Analyst	1.00
Facilities Division Manager	1.00
Facilities Project Coordinator	1.00
Groundskeeper	1.50
Mail Courier	1.00
Maint Control Clerk	1.00
Maintenance Supervisor	1.00
<b>Program Facilities Management FTE Total:</b>	<b>38.50</b>

**Facilities Management Program Budget Justification**

One custodial worker position has been eliminated and one of the groundskeeper positions has been reduced by .5 FTE. Impact of this reduction will be in daily service work, but will be offset by planning and staff reorganization, redirecting remaining resources towards new service plans. M&S reduction of \$34,200 impacts electrical & departmental supplies, maintenance uniforms, maintenance account lines to buildings such as HVAC parts, compressors, door locks & keys, boiler repairs, carpet replacements and pest control. Other impacts are in contractual services such as plumbing and electrical services, key card additions and door testing.

MARION COUNTY FY2009-10 BUDGET  
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BUSINESS SERVICES

**Risk Management Program**

- Manage auto, general liability and workers compensation claims
- Consult with all departments on loss prevention and employee safety
- Analyze and adjust the balance in risk retention and risk transfer
- Procure appropriate insurance coverage
- Ensure adequate funding to recover from accidental loss
- Review contracts to identify risk and appropriate transfer of risk
- Provide resources to assist employees in achieving optimal physical and mental health
- Administer 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 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
Intergovernmental Funding:					
Other	7,904	10,309	9,575	17,013	77.7%
Fees & Charges	(3,422)	18,539	2,000	3,000	50.0%
Other Funding	656,733	671,968	799,257	772,716	-3.3%
<b>Total Resources</b>	<b>661,216</b>	<b>700,816</b>	<b>810,832</b>	<b>792,729</b>	<b>-2.2%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	281,587	307,070	385,312	376,486	-2.3%
Fringe Benefits	112,597	123,871	161,144	177,933	10.4%
Vacancy Savings	0	0	0	(14,190)	n.a.
Subtotal	394,184	430,941	546,456	540,229	-1.1%
Materials and Services	199,875	190,555	262,076	249,300	-4.9%
Administrative Charges	67,157	79,320	2,300	3,200	39.1%
<b>Total Requirements</b>	<b>661,216</b>	<b>700,816</b>	<b>810,832</b>	<b>792,729</b>	<b>-2.2%</b>
<b>FTE</b>	5.00	5.00	6.00	6.00	0.0%



MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 BUSINESS SERVICES

**FTE By Classification Title By Program**

<b>Program: Risk Management</b>	
<b>Classification Title</b>	<b>FTE</b>
Benefits Manager	1.00
Human Resources Specialist	2.00
Loss Control Manager	1.00
Risk Manager	1.00
Safety & Wellness Coordinator	1.00
<b>Program Risk Management FTE Total:</b>	<b>6.00</b>

**Risk Management Program Budget Justification**

Administration of employee benefits was moved from the Human Resources program to the Risk Management program in April, 2009. M&S reductions of \$5,700 impacts contractual services for air quality and ergonomic studies, and safety grants to departments for ergonomic equipment.

MARION COUNTY FY2009-10 BUDGET  
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BUSINESS SERVICES

**Human Resources Program**

- Provides employee relations, investigations and assistance in the interpretation of the personnel rules and county policies
- Provides compensation, classification and organizational analysis
- Maintains the Human Resources Management System (HRMS-Oracle module)
- Contract negotiations, training and handling unfair labor practice complaints, grievances, unit clarifications, mediation and arbitration proceedings
- Conducts pre-employment testing and assessments
- Provides comprehensive training and resources for management and line staff
- Provides assistance with conflict resolution and mediation of disputes
- Provides training and support for county staff to effectively manage volunteer resources and cultivate opportunities for the public to participate in meaningful volunteer experiences

**Program Summary**

Business Services

Program: Human Resources

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	0	0	0	56,174	n.a.
Intergovernmental Funding:					
Other	23,925	31,906	32,000	38,400	20.0%
Fees & Charges	(406)	185	0	0	n.a.
Other Funding	1,200,040	1,352,918	1,304,731	1,240,290	-4.9%
<b>Total Resources</b>	<b>1,223,559</b>	<b>1,385,008</b>	<b>1,336,731</b>	<b>1,334,864</b>	<b>-0.1%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	708,332	749,140	835,275	802,578	-3.9%
Fringe Benefits	283,011	305,939	349,071	376,221	7.8%
Vacancy Savings	0	0	0	(30,192)	n.a.
Subtotal	991,344	1,055,079	1,184,346	1,148,607	-3.0%
Materials and Services	117,904	179,643	141,385	175,157	23.9%
Administrative Charges	114,312	150,286	11,000	11,100	0.9%
<b>Total Requirements</b>	<b>1,223,559</b>	<b>1,385,008</b>	<b>1,336,731</b>	<b>1,334,864</b>	<b>-0.1%</b>
<b>FTE</b>	13.00	13.00	13.00	13.00	0.0%

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**FTE By Classification Title By Program**

<b>Program: Human Resources</b>	
<b>Classification Title</b>	<b>FTE</b>
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.00
Human Resources Analyst Sr	3.00
Human Resources Manager	1.00
Human Resources Specialist	3.00
Human Resources Supervisor	1.00
Training & Development Coordinator	1.00
Volunteer Services Coordinator	1.00
<b>Program Human Resources FTE Total:</b>	<b>13.00</b>

- The FTE count does not include .06 of budgeted temporary positions.

**Human Resources Program Budget Justification**

Administration of employee benefits was moved from the Human Resources program to the Risk Management program in April, 2009. M&S reductions of \$17,404 impacts initial advertising costs for employee recruitment historically covered by HR. Departments have been notified that they will be required to absorb any advertizing costs for employee recruitments in the future.

Decision package in the amount of \$44,000 has been requested for outside legal counsel costs to assist with contract negotiations and complex issues relating to arbitration matters.

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 BUSINESS SERVICES

**FUNDS**

The business services department budget consists of one fund, which is the central services fund.

*Department Budget by Fund*

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

Central Services	5,645,238	6,055,551	6,647,322	6,528,761	100.0%
<b>Total Resources</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>	<b>100.0%</b>

**Requirements:**

Central Services	5,645,238	6,055,551	6,647,322	6,528,761	100.0%
<b>Total Requirements</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>	<b>100.0%</b>

MARION COUNTY FY2009-10 BUDGET  
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BUSINESS SERVICES

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Implemented recycling and related programs to significantly reduce solid waste disposal costs
- Successfully negotiated collective bargaining agreement with SEIU
- Revised several department-sponsored county policies and procedures, including a countywide key and key card security policy
- Revised the Marion County Personnel Rules, and implemented changes in compensation credits, including discontinued receipt of compensation credits for all new employees, and provided an opportunity for eligible employees to opt out
- Successfully implemented the safety and wellness program, revised the Marion County Insurance Rules, completed the 1st annual Risk Report, and launched an aggressive injury prevention program that resulted in a 40% reduction in recordable injury rate
- Coordinated countywide training program on new ethics laws
- Revised the management development series to incorporate competency-based approach, and assisted department heads and elected officials in identifying core competencies for management structure of the county
- Amended and restated county 401(k) employee savings plan and county deferred compensation plan
- Completed capital improvement projects including: CH2 tenant improvements; roofing projects at the Jail, Work Release Center, Juvenile and Health; Public Works computer room HVAC upgrade; a new isolation room at Juvenile Detention; Health clinic remodel; and replacement of windows at the Courthouse
- Restructured the courier route to allow more pick up and delivery stops and increased support to the district attorney to transport files between their office and the court annex

MARION COUNTY FY2009-10 BUDGET  
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BUSINESS SERVICES

**Resource by Fund Detail**

580 - Central Services	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
<b>General Fund</b>				
38101 Transfer from General Fund	0	23,935	0	56,174
General Fund Total	<b>0</b>	<b>23,935</b>	<b>0</b>	<b>56,174</b>
<b>Intergovernmental - Other</b>				
33510 MC Housing Authority	19,964	21,799	20,525	24,250
33590 From Other Agencies-Miscellaneous	63,973	77,326	76,000	91,713
Intergovernmental - Other Total	<b>83,937</b>	<b>99,125</b>	<b>96,525</b>	<b>115,963</b>
<b>Fees and Charges</b>				
34162 User Fees	125,570	139,702	125,000	125,000
34220 Leases	90,348	89,438	94,972	92,926
34231 Parking Permits	176,478	185,334	180,000	180,660
34281 SAT/CH2 Condo	5,323	0	0	0
34480 State - EAIP	14,099	4,620	2,000	3,000
34490 Other Reimbursement	321	16,622	0	0
34510 Sale Of Fixed Assets	0	1,230	0	0
34530 Surplus Property Sales	400	2,228	0	0
Fees and Charges Total	<b>412,539</b>	<b>439,174</b>	<b>401,972</b>	<b>401,586</b>
<b>Administrative Cost Recovery</b>				
42100 Business Service Administration	540,900	537,725	977,937	937,374
42200 Human Resources Allocation	1,200,040	1,352,918	1,616,921	1,524,304
42440 Mailroom Allocation	65,517	65,726	67,053	80,555
42520 Facilities Allocation	1,841,901	1,961,627	2,051,011	2,050,893
42525 Custodial Allocation	760,006	845,272	884,816	813,150
42590 Department Parking Allocation	83,665	58,080	64,020	60,060
44100 Risk Management Allocation	578,399	621,422	437,067	438,702

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 BUSINESS SERVICES

<b>580 - Central Services</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Administrative Cost Recovery</b>				
44800 Wellness	49,986	50,546	50,000	50,000
44810 EAP	28,349	0	0	0
Administrative Cost Recovery Total	<b>5,148,762</b>	<b>5,493,316</b>	<b>6,148,825</b>	<b>5,955,038</b>
Central Services Total	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>
Business Services Grand Total	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Requirements by Fund Detail**

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>580 - Central Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	2,230,273	2,408,862	3,150,860	3,070,148
51112 Temporary Wages	44,275	20,414	10,587	3,160
51113 Vacation Pay	132,775	134,841	0	0
51114 Sick Pay	94,055	111,784	0	0
51115 Holiday Pay	113,051	120,883	0	0
51116 Comp Time Pay	38,865	21,488	0	16,000
51118 Differential Pay	9,910	10,447	12,000	12,000
51121 Compensation Credits	184,837	190,610	204,632	127,637
51122 Pager Pay	5,214	5,228	5,200	5,200
51124 Leave Payoff	20,188	7,852	3,000	0
51128 Cell Phone Pay	854	604	0	0
51142 Premium Pay	22,895	19,017	26,000	12,700
<b>Salaries and Wages Total</b>	<b>2,897,192</b>	<b>3,052,028</b>	<b>3,412,279</b>	<b>3,246,845</b>
<b>Fringe Benefits</b>				
51211 PERS	238,925	234,257	268,445	367,744
51212 401(k)	30,262	32,786	36,531	34,896
51213 PERS Debt Service	90,089	115,572	150,995	143,906
51220 FICA	218,072	230,720	255,677	242,928
51231 Medical Insurance	547,530	593,181	715,901	719,520
51232 Dental Insurance	65,849	74,385	85,140	84,815
51233 Life Insurance	8,603	10,035	10,872	9,595
51234 Disability Insurance	7,882	8,480	12,889	19,090
51240 Unemployment	11,560	12,229	13,420	12,792
51252 WC-Hourly Rate	1,577	1,552	2,220	2,198
51260 Wellness	2,360	2,426	0	2,497
51261 EAP	1,576	1,798	0	1,943
51270 County HSA Contributions	10,200	13,750	0	0
<b>Fringe Benefits Total</b>	<b>1,234,484</b>	<b>1,331,170</b>	<b>1,552,090</b>	<b>1,641,924</b>
51999 Vacancy Savings	0	0	0	(127,178)



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>580 - Central Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Personal Services Total</b>	<b>4,131,675</b>	<b>4,383,198</b>	<b>4,964,369</b>	<b>4,761,591</b>
<b>Materials and Services</b>				
52101 Office Supplies	12,170	10,879	12,650	10,900
52105 Janitorial Supplies	24,943	54,094	48,500	54,000
52106 Electrical Supplies	47,952	52,238	50,000	45,000
52107 Departmental Supplies	41,925	46,464	45,200	46,550
52108 Food Supplies	1,642	2,062	2,500	2,650
52109 Clothing	2,468	2,689	2,000	3,100
52111 First Aid Supplies	255	57	350	325
52114 Vaccines	11,930	12,841	17,000	17,000
52117 Educational Supplies	7,628	5,762	7,850	6,850
52118 Books	1,414	1,521	2,400	1,850
52119 Magazines & Publications	2,210	1,375	2,405	2,125
52120 Newspapers	180	0	175	175
52121 Gasoline	10,439	10,666	10,250	11,500
52122 Diesel	1,203	0	1,300	1,000
52123 Propane	313	230	300	250
52124 Oils	41	0	0	0
52206 Sign Materials	776	1,029	500	500
52207 Paint	4,480	8,445	6,000	4,000
52208 Building Materials	0	183	0	0
52211 Batteries	2,047	2,422	2,000	2,000
52212 Tire	73	59	500	250
52214 Small Tools	3,643	5,165	5,000	3,000
52215 Small Office Equipment	9,786	6,141	3,950	3,950
52216 Small Departmental Equipment	17,480	18,860	23,200	14,000
52217 Computer Equipment (<\$5,000)	1,533	3,396	800	800
52218 Software	663	3,332	2,000	1,000
52301 Telephones	14,464	905	0	0
52304 Data Connections	0	0	0	600
52305 Postage	8,159	8,624	9,800	9,225
52306 Cellular Phones	8,718	11,639	12,000	11,575

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>580 - Central Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52307 Pagers	1,755	1,650	2,000	1,350
52308 Telecomm Charges	0	18,730	0	0
52405 Water	186	186	0	0
52409 Garbage Disposal	225	1,763	500	500
52503 Legal Services	39,683	103,381	46,000	105,471
52507 Insurance Broker	80,000	70,470	80,000	80,000
52508 Insurance Administration	29,796	32,805	27,000	27,000
52521 Doctors	0	83	0	0
52542 Interpreters	0	175	0	1,500
52544 Printing Services	7,114	6,008	8,675	6,660
52545 Advertising	27,307	22,559	27,600	10,047
52546 Blue Prints	146	25	200	0
52548 Elevator Contractors	23,071	19,230	23,000	0
52582 Shredding Services	210	428	600	600
52584 Training Services	0	0	5,500	6,000
52589 Temporary Staffing-external resource	0	3,201	0	2,000
52599 Miscellaneous Contractual Services	139,591	98,287	182,868	121,325
52601 Maint - Office Equipment	730	516	0	500
52602 Maint - Vehicle	13,133	5,496	0	0
52605 Maint - Building & Grounds	181,616	190,069	182,150	248,148
52606 Maint - Building Remodels	341	202	0	0
52607 Maint - Departmental Equipment	7,131	3,611	4,700	3,950
52610 Maint - Software	35,985	27,313	45,302	36,034
52701 Vehicle Rental	569	1,965	0	0
52704 Equipment Rental	16,511	18,026	20,400	22,050
52713 Condo Assn Assessments	0	148,843	150,000	150,000
52721 Motor Pool Mileage	0	0	2,390	2,765
52722 Fleet Leases	0	0	38,507	39,492
52841 Liability Claims	0	8	0	0
52911 Mileage-Employee	2,073	1,846	2,300	1,705

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>580 - Central Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52912 Commercial Carrier	1,999	1,807	3,750	3,200
52913 Meals	516	679	2,100	1,725
52914 Lodging	3,914	4,570	7,500	5,780
52921 Meetings	191	192	0	0
52922 Conferences	5,072	4,547	6,420	7,100
52923 Training	11,717	12,260	12,431	18,786
52930 Dues and Memberships	2,856	2,840	2,970	2,715
52935 Write-Off Expense	0	(4)	0	0
52941 Safety Clothing	564	902	500	250
52944 Safety Grants	7,357	5,627	9,000	7,000
52965 Pre-Employment Investigations	1,640	1,392	1,950	1,150
52974 Fairs & Shows	807	276	275	275
52984 Professional Licenses	798	1,095	800	1,060
52985 Device Licenses	889	1,342	1,500	1,350
52986 Permits	718	1,648	50	1,500
52991 Awards And Recognition	2,972	6,851	19,500	6,500
52999 Miscellaneous-Other	126,666	0	0	0
<b>Materials and Services Total 1,014,386 1,093,982 1,187,068 1,179,663</b>				
<b>Administrative Charges</b>				
60100 County Administration Allocation	45,541	43,851	45,931	40,578
60110 Governing Body Allocation	0	0	0	21,623
60200 Business Services Allocation	20,778	19,057	0	0
60250 Risk Management Allocation	25,395	24,813	0	0
60260 Liability Insurance Allocation	60,900	48,300	22,500	49,200
60270 Workers Comp Insurance Allocation	18,700	33,300	36,700	78,600
60300 Human Resources Allocation	41,019	46,233	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>580 - Central Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60350 Facilities Management Allocation	36,002	48,600	0	0
60352 Custodial Charges	19,129	28,626	0	0
60353 Courier	2,669	2,654	0	0
60354 Utilities Allocation	39,034	59,074	66,050	74,588
60400 Financial Services Allocation	21,767	24,733	52,227	47,532
60410 Legal Services	24,809	23,351	26,554	24,893
60420 MCBEE Allocation	0	0	0	11,848
60450 Information Technology Allocation	80,860	87,894	114,169	121,517
60451 Information Technology Direct Charges	47,477	66,384	66,374	19,749
60452 FIMS Allocation	15,097	15,633	34,235	47,462
60453 Telecommunications Allocation	0	0	22,778	49,917
<b>Administrative Charges Total</b>	<b>499,177</b>	<b>572,502</b>	<b>487,518</b>	<b>587,507</b>
<b>Capital Outlay</b>				
53130 Departmental Equipment	0	5,868	8,367	0
<b>Capital Outlay Total</b>	<b>0</b>	<b>5,868</b>	<b>8,367</b>	<b>0</b>
<b>580 Total</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>
<b>Business Services Grand Total</b>	<b>5,645,238</b>	<b>6,055,551</b>	<b>6,647,322</b>	<b>6,528,761</b>