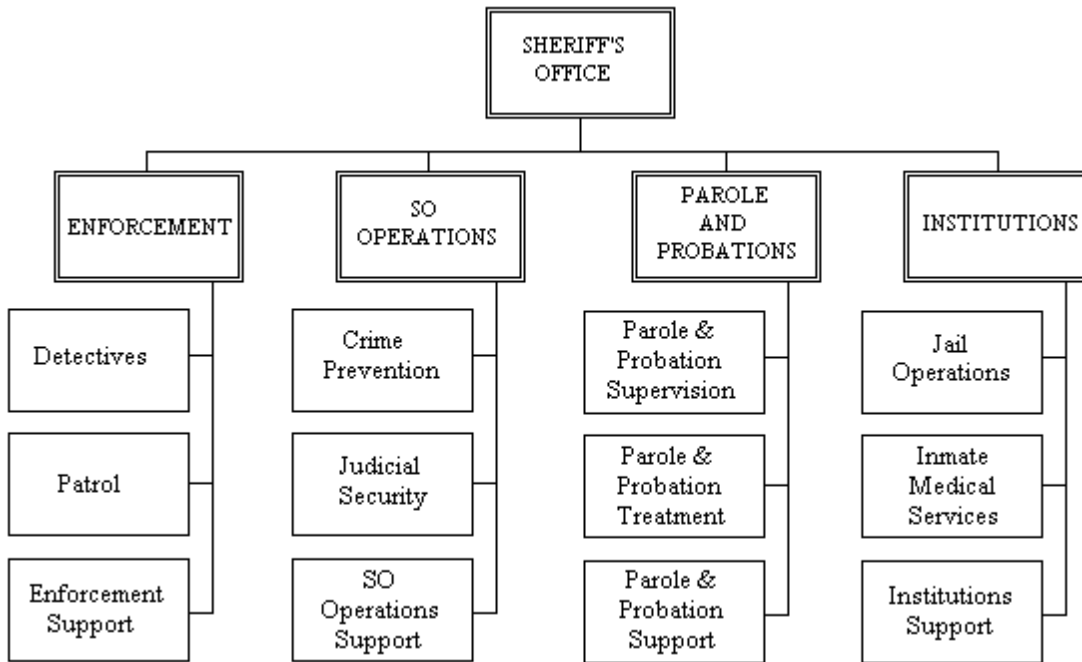


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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.

GOALS AND OBJECTIVES

- Goal 1 To provide cost efficient and effective public safety services for communities within the County.
 - Objective 1 Align agency resources to support the overall mission of the Sheriff's Office.
 - Objective 2 To be good stewards of public funds and use transparent budgeting practices.
 - Objective 3 Ensure the agency mission is carried out within the allotted resources and funds.

- Goal 2 To always be professional in the way we deliver our services to the community.
 - Objective 1 Provide excellent customer service to our internal and external customers.
 - Objective 2 Hold ourselves accountable to the community we serve.

MARION COUNTY FY2009-10 BUDGET
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SHERIFF'S OFFICE

- Goal 3 To ensure that the basic levels of public safety function properly.
- Objective 1 Continually review, evaluate and ensure that the Sheriff's Office is providing the very best basic levels of public safety.
 - Objective 2 Work collaboratively with our partners in public safety.
 - Objective 3 Ensure that a "system" approach is taken with all matters that mutually effect our public safety partners.

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, which are operations, enforcement, institutions, and parole and probation.

The operations division is responsible for judicial security (court security), civil process/service, criminal records entry, crime prevention, public information, and all administrative functions to include payroll, human resources, budget planning, purchasing, and grant writing.

The enforcement division serves a population base of more than 311,070 (2007 PSU population study) of which approximately 80,000-100,000 citizens who reside in rural areas, un-incorporated cities, and in cities without local police protection. The services provided include patrol, traffic enforcement, criminal investigations, drug investigations, gang enforcement, search and rescue, marine patrol, and various law enforcement contracts.

The institutions division is responsible for operating the jail, which can hold 528 inmates, and a work release center that can hold 144 inmates. The institutions division is responsible for fingerprinting and booking all offenders who are arrested and brought to the jail by the various law enforcement agencies operating within Marion County. Last year there were 16,500 offenders booked into the jail.

The jail facility is comprised of two major components: intake (booking/release) and inmate housing. Intake provides the services of property inventory, identification (photographs & fingerprints) and records. Inmate housing utilizes both the jail and work center to house various levels of offenders that range from unclassified to maximum security. The jail is able to accommodate inmates with special needs such as medical, mental health and disciplinary issues.

The work center provides housing for minimum custody inmates who are serving sanctions imposed by their probation or parole deputy or offenders sentenced by the judicial system. Most inmates housed at the work center are participating in community work crews, maintaining jobs in the community or on active job search. The work center plays a major role in the department's ability to hold offenders accountable and successfully transition them back in to the community.

The parole and probation division is responsible for the management of parole and probation offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 4,500 offenders; with an additional 1,800 offenders (approximately) who are on abscond status. The division provides supervision, sanctions, offender programs such as alcohol & drug treatment, sex offender programs, cognitive classes, employment coordination, victim restitution and community service work. The primary focus of this division is to transition the offender back into the community and reduce recidivism.

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SHERIFF'S OFFICE

The sheriff's office FY09-10 budget is \$49,908,423, a \$3,180,459 decrease, or 5.99% under FY08-09. The decrease in this year's proposed budget is a General Fund reduction of \$247,278 to Materials and Services and a reduction of \$1,754,511 to Personnel Services. The remaining 1,111,784 is a reduction in program areas where revenues have been significantly impacted.

In making these reductions the Sheriff's Office conducted a thorough review of all programs and the services being provided. Each service was evaluated and a determination was made as to which services were essential to providing public safety. Reductions were made in areas that would have the least impact on the essential public safety services. As a result, the following changes were made:

Material and Services: Significant reductions were made to the Sheriff's Office fleet and high visibility program. Replacement purchases for items such as portable radios and selected institutional supplies/janitorial supplies will not be made this year. Reductions were made to training, field supplies, and selected institution medical line items.

Personnel Services: A vacant Office Specialist 2 was deleted in the general fund Crime Prevention program in order to transfer dollars to the Sheriff's Grants Fund to cover the unfunded increase in administrative charges. All temporary employee positions in the general fund will be either eliminated or significantly reduced in order to keep as many full time positions as possible. The result of this change is a \$409,303 savings to Personnel Services, but will require a shift in duties for a number of deputies from all four Divisions in order to make up for the loss of service and flexibility the temporary employees provide. General Fund salary/vacancy savings and reductions in overtime will result in a \$154,723 savings in Personnel Services. The cost of living adjustment for non-represented employees was removed from the budget resulting in a \$76,216 reduction in the General Fund Personnel Services. In order to keep as many current employees as possible, all available General Fund vacant positions (which included 3 nurses, one Enforcement Sergeant, and one Enforcement Deputy) were cut. These positions resulted in a \$464,191 reduction in Personnel Services. This left a remaining General Fund reduction balance of \$650,077. A total of 9.25 current filled positions were identified using the criteria mentioned above. This included 1 Support Services Supervisor, 1 Support Services Technician, 1 Administrative Services Secretary, 1 Program Coordinator, 1 Property Specialist, 4 Facility Security Aide 2s and .25 Evidence Officer. The total number of FTE reduced from the General fund is 15.25.

In spite of these reductions the Sheriff's Office is committed and will continue to provide the highest level of service possible with the resources it is allotted.

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

Resource and Requirement Summary

Sheriff's Office	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	24,515,663	24,937,241	28,222,531	26,336,997	-6.7%
Intergovernmental Funding:					
Federal	1,404,153	1,471,709	1,147,961	895,806	-22.0%
State	9,729,329	12,695,449	12,666,181	12,594,510	-0.6%
Other	330,037	351,889	379,270	382,522	0.9%
Fees & Charges	1,941,414	2,063,766	1,852,689	1,835,434	-0.9%
Other Funding	6,444,804	6,510,851	6,354,448	6,349,470	-0.1%
Net Working Capital:					
Restricted	1,575,139	0	79,000	0	-100.0%
Unrestricted	345,324	1,340,496	2,386,802	1,513,684	-36.6%
Total Resources	46,285,864	49,371,401	53,088,882	49,908,423	-6.0%
Requirements:					
Personal Services:					
Salaries and Wages	21,128,269	22,112,309	24,124,400	23,272,463	-3.5%
Fringe Benefits	7,939,764	8,414,269	9,285,378	9,071,867	-2.3%
Vacancy Savings	0	0	0	(564,026)	n.a.
Subtotal Personal Services	29,068,033	30,526,578	33,409,778	31,780,304	-4.9%
Materials and Services	7,084,567	7,046,404	8,522,404	7,470,757	-12.3%
Administrative Charges	4,603,271	4,989,722	5,914,202	5,868,662	-0.8%
Capital Outlay	144,936	78,185	209,245	16,327	-92.2%
Transfers	4,044,562	4,254,260	3,965,425	3,965,425	0.0%
Contingency	0	0	1,067,828	806,948	-24.4%
Total Requirements	44,945,368	46,895,150	53,088,882	49,908,423	-6.0%
FTE	342.00	376.00	368.27	349.25	-5.2%

MARION COUNTY FY2009-10 BUDGET
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SHERIFF'S OFFICE

PROGRAMS

The Sheriff's Office budget is allocated to 12 programs that are shown on the following table.

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Detectives	781,135	733,462	677,025	374,174	-44.7%
Patrol	6,992,852	7,493,666	8,023,793	7,427,467	-7.4%
Enforcement Support	4,709,256	4,904,637	5,345,590	4,897,949	-8.4%
Crime Prevention	573,120	757,198	784,695	806,087	2.7%
Judicial Security	864,756	912,907	925,875	903,148	-2.5%
Sheriff Operations Support	2,044,865	2,191,615	2,431,776	2,453,459	0.9%
Jail Operations	11,951,948	12,132,827	13,110,303	12,472,263	-4.9%
Inmate Medical Services	2,051,455	2,132,474	2,014,721	1,693,305	-16.0%
Institutions Support	4,273,011	4,367,021	5,051,582	4,768,279	-5.6%
Parole & Probation Supervision	11,036,539	12,550,625	13,414,084	13,121,037	-2.2%
Parole & Probation Treatment	775,779	963,231	1,056,994	765,552	-27.6%
Parole & Probation Support	231,147	231,739	252,444	225,703	-10.6%
Total Resources	46,285,864	49,371,401	53,088,882	49,908,423	-6.0%
Requirements:					
Detectives	663,671	668,264	677,025	374,174	-44.7%
Patrol	6,540,223	6,997,182	8,023,793	7,427,467	-7.4%
Enforcement Support	4,709,256	4,904,637	5,345,590	4,897,949	-8.4%
Crime Prevention	508,159	678,432	784,695	806,087	2.7%
Judicial Security	864,756	912,907	925,875	903,148	-2.5%
Sheriff Operations Support	1,985,275	2,167,107	2,431,776	2,453,459	0.9%
Jail Operations	11,809,177	12,001,934	13,110,303	12,472,263	-4.9%
Inmate Medical Services	2,051,455	2,132,474	2,014,721	1,693,305	-16.0%
Institutions Support	4,273,011	4,367,021	5,051,582	4,768,279	-5.6%
Parole & Probation Supervision	10,591,598	11,021,193	13,414,084	13,121,037	-2.2%
Parole & Probation Treatment	717,640	826,962	1,056,994	765,552	-27.6%
Parole & Probation Support	231,147	217,038	252,444	225,703	-10.6%
Total Requirements	44,945,368	46,895,150	53,088,882	49,908,423	-6.0%

MARION COUNTY FY2009-10 BUDGET
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SHERIFF'S OFFICE

Detectives Program

- The Detectives program is responsible for investigating drug related crimes, felony person crimes (murders, felony assaults, sexual assaults, physical and sexual abuse of children, robberies, etc.)
- This program also supports gang enforcement, narcotics investigations, evidence management and processing, Cold Case investigation and computer and crime scene forensics.

Program Summary

Sheriffs Office

Program: Detectives

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	73,775	80,557	85,186	82,030	-3.7%
Intergovernmental Funding:					
Federal	648,748	442,986	517,345	259,421	-49.9%
Fees & Charges	5,120	0	0	0	n.a.
Other Funding	0	92,454	22,626	0	-100.0%
Net Working Capital:					
Unrestricted	52,023	117,465	51,868	32,723	-36.9%
Intra-Program Support	1,469	0	0	0	n.a.
Total Resources	781,135	733,462	677,025	374,174	-44.7%
Requirements:					
Personal Services:					
Salaries and Wages	167,967	220,569	261,047	158,555	-39.3%
Fringe Benefits	34,456	69,354	30,417	27,891	-8.3%
Vacancy Savings	0	0	0	(1,950)	n.a.
Subtotal	202,422	289,923	291,464	184,496	-36.7%
Materials and Services	453,023	363,790	385,561	189,678	-50.8%
Capital Outlay	8,225	14,550	0	0	n.a.
Total Requirements	663,671	668,264	677,025	374,174	-44.7%
FTE	1.00	2.00	1.27	1.00	-21.3%

MARION COUNTY FY2009-10 BUDGET
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 SHERIFF'S OFFICE

FTE By Classification Title By Program

Program: Detectives	
Classification Title	FTE
Evidence Officer	1.00
Program Detectives FTE Total:	1.00

- The FTE count does not include 1.93 temp positions that are also budgeted for this program.

Detectives Program Budget Justification

The county is in the process of changing their accounting structure. As part of this process the Sheriff's Office took a look at it's programs and reorganized it's program structure. While this process is still underway this budget is done with the new structure setup. However, in doing this somethings still need to be worked out. This program only shows 1.0 FTE for a Evidence Officer. The Detectives are still placed in the Patrol program. Because of timing and all we were unable to get them set up in a seperate cost center in the Detectives program.

The decrease in revenue and materials & services in this program are mostly due to grants ending. The other portion of the decrease is caused by the general fund reductions of 7.5% in personnel services and 5% in materials & services.

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Patrol Program

- The Enforcement Operations program provides criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences that live in the rural areas, unincorporated cities, and cities without dedicated police coverage that are within Marion County. This program supports and assists various Marion County police agencies on calls for service or investigations when those agencies are in need of assistance.
- This program is responsible for the Traffic Safety Team--a self-funded program that emphasizes the reduction of motor vehicle accidents, injuries and fatalities in Marion County through traffic enforcement on high-risk roads and community awareness/education presentations. The team has specialized investigators that can reconstruct and investigate criminal/fatal motor vehicle crashes in Marion County.
- This program also supports the K-9 Team, reserve deputy program, cadet program, marine enforcement, Special Weapons and Tactics Team, and search and rescue.

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SHERIFF'S OFFICE

Program Summary

Sheriffs Office

Program: Patrol

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	4,579,608	4,584,009	5,086,921	4,712,439	-7.4%
Intergovernmental Funding:					
Federal	73,360	36,950	17,692	17,692	0.0%
State	180,717	242,277	291,865	231,007	-20.9%
Other	185,349	211,460	249,747	252,999	1.3%
Fees & Charges	115,587	117,744	109,122	97,000	-11.1%
Other Funding	1,833,299	1,848,597	1,721,490	1,904,188	10.6%
Net Working Capital:					
Restricted	0	0	79,000	0	-100.0%
Unrestricted	(153,549)	452,629	467,956	212,142	-54.7%
Intra-Program Support	178,481	0	0	0	n.a.
Total Resources	6,992,852	7,493,666	8,023,793	7,427,467	-7.4%
Requirements:					
Personal Services:					
Salaries and Wages	4,465,173	4,663,695	5,205,299	5,030,272	-3.4%
Fringe Benefits	1,630,054	1,731,195	1,834,196	1,739,752	-5.1%
Vacancy Savings	0	0	0	(124,672)	n.a.
Subtotal	6,095,227	6,394,890	7,039,495	6,645,352	-5.6%
Materials and Services	234,178	241,389	616,467	508,401	-17.5%
Administrative Charges	200,818	157,285	257,185	257,387	0.1%
Capital Outlay	0	18,060	110,646	16,327	-85.2%
Transfers	10,000	185,558	0	0	n.a.
Total Requirements	6,540,223	6,997,182	8,023,793	7,427,467	-7.4%
FTE	66.70	72.53	71.53	68.68	-4.0%

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

Program: Patrol	
Classification Title	FTE
Deputy Sheriff - Enforcement	60.33
Deputy Sheriff - Enforcement (Bilingual)	4.00
Evidence Officer	0.75
Forensic Science Technician	0.50
Lieutenant	0.10
Sergeant	2.00
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	68.68

- The FTE count does not include 1.61 temp positions that are also budgeted for this program.

Patrol Program Budget Justification

The decrease in revenue, personal services, and materials & services in this program are due to the general fund reductions of 7.5% in personnel services and 5% in materials & services, grants ending, and lower net working capital caused by a decrease in fines/fees collected .

The county is in the process of changing their accounting structure. As part of this process the Sheriff's Office took a look at it's programs and reorganized it's program structure. While this process is still underway this budget is done with the new structure setup. However, in doing this somethings still need to be worked out. This program still has the Detectives in it. The Detectives should be in the Detective program but because of timing and all we were unable to get them set up in a seperate cost center in that program so they are still shown in this program.

The Sheriff's Office deleted an Office Specialist 2 position (75% general fund in the Sheriff's Operations Support program/25% 250 fund in the this program) and transferred the dollars to the Sheriff's Grant Fund to cover unfunded county allocation charges in this program and a small amount to the Crime Prevention program to cover a small increase in the Salem/Keizer School contract.

As part of the 7.5% cut in personnel services an Evidence Officer was reduced from 1.0 FTE to 0.75 FTE and a vacant Deputy Sheriff 1.0 FTE position was deleted.

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Enforcement Support Program

- This program provides oversight of the Enforcement Division Functions.

Program Summary

Sheriffs Office

Program: Enforcement Support

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	4,547,002	4,662,291	5,185,590	4,737,949	-8.6%
Intergovernmental Funding:					
State	157,720	238,857	160,000	160,000	0.0%
Fees & Charges	4,534	112	0	0	n.a.
Other Funding	0	3,378	0	0	n.a.
Total Resources	4,709,256	4,904,637	5,345,590	4,897,949	-8.4%
Requirements:					
Personal Services:					
Salaries and Wages	1,104,214	1,090,834	1,040,893	948,475	-8.9%
Fringe Benefits	403,601	398,130	392,249	400,664	2.1%
Vacancy Savings	0	0	0	(33,729)	n.a.
Subtotal	1,507,815	1,488,964	1,433,142	1,315,410	-8.2%
Materials and Services	2,016,424	2,049,851	2,469,088	2,293,531	-7.1%
Administrative Charges	1,185,017	1,359,156	1,443,360	1,289,008	-10.7%
Capital Outlay	0	6,666	0	0	n.a.
Total Requirements	4,709,256	4,904,637	5,345,590	4,897,949	-8.4%
FTE	13.90	13.70	12.40	11.90	-4.0%

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FTE By Classification Title By Program

Program: Enforcement Support	
Classification Title	FTE
Detective Secretary	1.00
Division Commander	1.00
Lieutenant	2.90
Sergeant	6.00
Support Services Technician	1.00
Program Enforcement Support FTE Total:	11.90

- The FTE count does not include 0.06 temp positions that are also budgeted for this program.

Enforcement Support Program Budget Justification

The decrease in revenue and materials & services in this program are due to the general fund reductions of 7.5% in personnel services and 5% in materials & services. As part of the 7.5% reduction in personnel service a vacant Sergeant position was deleted in this program.

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Crime Prevention Program

- This program is responsible for public information, crime prevention and various activities throughout the community to create partnerships through education and information sharing.
- This program includes Neighborhood Watch where the Sheriff's Office facilitates concerned neighbors and citizens who want to organize efforts to prevent crimes in their own neighborhoods.
- This program provides information for the Paint Back Graffiti Program, Identify Theft, Ride Alongs, and provides visibility for the Sheriff's Office by participating and being present for community shows, fairs, and events throughout the year.
- This program is also responsible for our School Resource Officer services. This services currently consist of Salem/Keizer Schools and Chemawa Indian School.

Program Summary

Sheriffs Office

Program: Crime Prevention

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	43,151	102,556	115,813	120,966	4.4%
Intergovernmental Funding:					
Federal	303,252	416,917	422,810	462,493	9.4%
State	0	0	5,592	0	-100.0%
Other	139,013	138,909	129,523	129,523	0.0%
Fees & Charges	9,910	18,057	20,000	20,000	0.0%
Other Funding	1,580	15,797	12,650	5,500	-56.5%
Net Working Capital:					
Unrestricted	140,266	64,962	78,307	67,605	-13.7%
Intra-Program Support	(64,051)	0	0	0	n.a.
Total Resources	573,120	757,198	784,695	806,087	2.7%
Requirements:					
Personal Services:					
Salaries and Wages	333,409	367,340	407,085	416,118	2.2%
Fringe Benefits	123,021	137,223	153,618	142,371	-7.3%
Subtotal	456,431	504,563	560,703	558,489	-0.4%
Materials and Services	34,530	126,127	185,390	205,524	10.9%
Administrative Charges	17,198	47,742	38,602	42,074	9.0%
Total Requirements	508,159	678,432	784,695	806,087	2.7%
FTE	5.00	5.20	5.75	5.45	-5.2%

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 SHERIFF'S OFFICE

FTE By Classification Title By Program

Program: Crime Prevention	
Classification Title	FTE
Deputy Sheriff - Enforcement	4.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Sergeant	0.45
Program Crime Prevention FTE Total:	5.45

- The FTE count does not include 0.36 temp positions that are also budgeted for this program.

Crime Prevention Program Budget Justification

The increase in this programs revenue and expenditures is related to our contracts for services. The Chemawa Indian School contract is an example of one of our contracts in this program. We make sure to include the full cost of providing the service in our contracts.

The Salem/Keizer School contract is one that increased and the school district is unable to cover \$5,153. This is contract provides school resource officers to work in the schools. Both parties agree that this contract is very much needed and a good thing to continue. So the Sheriff's Office deleted an Office Specialist 2 position (75% general fund in the Sheriff's Operations Support program/25% 250 fund in the this program) and transferred the dollars over to cover the \$5,153 increase in the Salem/Keizer School contract in this program and the remaining amount over to the Sheriff's Grants Fund to cover unfunded county allocation charges in the Patrol program.

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Judicial Security Program

- The Judicial Security Unit program provides courtroom and judicial security for all 22 courtrooms at 6 different locations within Marion County.
- This program is also responsible for prisoner transports, threat assessment, and the protection of judicial staff outside of the courtroom.

Program Summary

Sheriffs Office

Program: Judicial Security

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	864,756	912,907	925,875	903,148	-2.5%
Total Resources	864,756	912,907	925,875	903,148	-2.5%
Requirements:					
Personal Services:					
Salaries and Wages	674,786	726,424	736,596	737,892	0.2%
Fringe Benefits	189,552	184,052	184,779	184,029	-0.4%
Vacancy Savings	0	0	0	(23,048)	n.a.
Subtotal	864,339	910,475	921,375	898,873	-2.4%
Materials and Services	418	2,431	4,500	4,275	-5.0%
Total Requirements	864,756	912,907	925,875	903,148	-2.5%
FTE	6.00	6.00	6.00	6.00	0.0%

FTE By Classification Title By Program

Program: Judicial Security	
Classification Title	FTE
Deputy Sheriff - Institutions	2.00
Deputy Sheriff - Enforcement	3.00
Sergeant	1.00
Program Judicial Security FTE Total:	6.00

- The FTE count does not include 7.41 temp positions that are also budgeted for this program.

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Judicial Security Program Budget Justification

The decrease in revenue and expenditures in this program are due to the general fund reductions of 7.5% in personnel services and 5% in materials & services.

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Sheriff Operations Support Program

- This program is responsible for all administrative functions to include payroll, human resources, budget, contracts, purchasing, recruitment, and program analysis and grant management.
- This program is responsible for the processing and recording of all data generated by all calls for service and investigations conducted by deputies Enforcement Deputies.
- This program is also responsible for the processing and service of all civil action/papers, the issuance of concealed handgun permits, and vehicle impound.

Program Summary

Sheriffs Office

Program: Sheriff Operations Support

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	1,408,750	1,548,809	1,778,434	1,880,483	5.7%
Intergovernmental Funding:					
Federal	29,024	14,043	8,500	5,000	-41.2%
State	324,952	341,734	368,027	365,150	-0.8%
Fees & Charges	246,920	255,621	250,000	200,000	-20.0%
Other Funding	0	73	0	0	n.a.
Net Working Capital:					
Unrestricted	148,617	59,590	26,815	2,826	-89.5%
Intra-Program Support	(113,398)	(28,255)	0	0	n.a.
Total Resources	2,044,865	2,191,615	2,431,776	2,453,459	0.9%
Requirements:					
Personal Services:					
Salaries and Wages	1,350,100	1,493,708	1,651,637	1,458,405	-11.7%
Fringe Benefits	601,301	648,532	760,510	705,413	-7.2%
Vacancy Savings	0	0	0	(43,265)	n.a.
Subtotal	1,951,401	2,142,240	2,412,147	2,120,553	-12.1%
Materials and Services	23,788	14,674	11,712	60,694	418.2%
Administrative Charges	10,086	10,194	7,917	272,212	3,338.3%
Total Requirements	1,985,275	2,167,107	2,431,776	2,453,459	0.9%
FTE	29.22	29.22	30.97	26.87	-13.2%

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

FTE By Classification Title By Program

Program: Sheriff Operations Support	
Classification Title	FTE
Accounting Clerk	1.50
Accounting Specialist	1.00
Administrative Assistant	2.00
Administrative Services Manager Sr	1.00
Budget Analyst 1	1.00
Budget Analyst 2	1.00
Contracts Specialist	1.00
Department Specialist 4	1.00
Deputy Sheriff - Enforcement	2.00
Division Commander	1.00
Management Analyst 1	1.00
Office Specialist 2	1.00
Payroll Clerk	0.50
Sergeant	0.55
Sheriff	0.76
Support Services Supervisor	1.00
Support Services Technician	7.00
Support Services Technician (Bilingual)	2.00
Undersheriff	0.56
Program Sheriff Operations Support FTE Total:	26.87

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Sheriff Operations Support Program Budget Justification

This program took a reduction in it's general fund of 7.5% personnel services and 5% to materials and services. The overall increase is caused by the restructure of our programs. Previously materials & services and the county administrative allocation for the Operations Division were just charged to the other divisions cost centers. With this restructure it was decided we would move some materials & services money from the other divisions over to the Operations Division to show the true cost of the division and the county administrative charges were broke out for this program starting this year.

The Sheriff's Office has deleted an Office Specialist 2 position (75% general fund in this program/25% 250 fund in the Crime Prevention program) and transferred the dollars in to the Patrol program to cover unfunded county allocation charges in the program and a small amount to the Crime Prevention program to cover a small increase in the Salem/Keizer School contract.

An Administrative Services Secretary (1.0 FTE) and Sheriff's Office Property Specialist (1.0 FTE) are being laid off in this program as part of the 7.5% reduction in personnel services.

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

Jail Operations Program

- Jail Operations is responsible for the booking and detention housing of all arrestees within Marion County. Last year 16,500 arrestees were brought to the Marion County Jail for booking and/or detention.
- Institution Operations is also responsible for 24-hour supervision and monitoring of all inmates (in a variety of classification levels) while they are in custody in the 528-bed jail facility. The facility typically runs at capacity (528 inmates) year round.
- Some of the programs within Jail Operations include the drug detection canine, classification, Field Training and Evaluation (FTEP) and Inmate Worker supervision
- Work Center Operations manage a 144-bed Work Center with eight work crews operating out of the facility.
- Inmates in this facility provide services to public entities through contracts and Intergovernmental Agreements throughout Marion County.
- Work center operations provide support to Marion County business services facilities and Marion County public works dog kennel by providing inmate work crews to perform general labor.
- Work center operations facilitate re-entry into the community by providing structured environment for job search, work and work crews.
- Inmate welfare is a separate fund and provides work and programs for inmates while they are incarcerated at the Marion County Jail.
- Examples of work and programs performed by inmates out of this program are basic repairs, painting, and cleaning of the jail facility.
- This program also supports the law library and educational programs.

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

Program Summary

Sheriffs Office

Program: Jail Operations

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	6,709,463	6,649,322	8,072,184	7,532,173	-6.7%
Intergovernmental Funding:					
Federal	321,334	538,404	151,200	151,200	0.0%
Other	820	760	0	0	n.a.
Fees & Charges	592,564	605,846	534,500	600,282	12.3%
Other Funding	4,171,976	4,195,723	4,257,605	4,157,166	-2.4%
Net Working Capital:					
Unrestricted	158,291	142,771	94,814	31,442	-66.8%
Intra-Program Support	(2,501)	0	0	0	n.a.
Total Resources	11,951,948	12,132,827	13,110,303	12,472,263	-4.9%
Requirements:					
Personal Services:					
Salaries and Wages	7,409,339	7,503,944	8,039,460	7,994,499	-0.6%
Fringe Benefits	2,753,798	2,851,630	3,095,580	2,943,192	-4.9%
Vacancy Savings	0	0	0	(269,980)	n.a.
Subtotal	10,163,136	10,355,574	11,135,040	10,667,711	-4.2%
Materials and Services	1,296,235	1,299,889	1,642,310	1,445,681	-12.0%
Administrative Charges	290,316	327,343	332,953	342,106	2.7%
Capital Outlay	59,490	19,128	0	0	n.a.
Contingency	0	0	0	16,765	n.a.
Total Requirements	11,809,177	12,001,934	13,110,303	12,472,263	-4.9%
FTE	118.25	126.34	125.34	119.34	-4.8%

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

FTE By Classification Title By Program

Program: Jail Operations	
Classification Title	FTE
Corrections Nurse	3.00
Deputy Sheriff - Institutions	93.00
Deputy Sheriff - Institutions (Bilingual)	3.00
Deputy Sheriff - Enforcement	0.34
Facility Security Aide 1	1.00
Facility Security Aide 1 (Bilingual/Russian)	1.00
Facility Security Aide 2	6.00
Office Specialist 3	1.00
Professional Standards Coordinator	1.00
Sergeant	10.00
Program Jail Operations FTE Total:	119.34

- The FTE count does not include 0.93 temp positions that are also budgeted for this program.

Jail Operations Program Budget Justification

This program took a reduction in it's general fund of 7.5% personnel services and 5% to materials and services. In order to make the personnel services reduction in this program the decision was made to close half of the Work Center. The closure resulted in Facility Security Aide 2s (4 FTE) being laid off and four deputies being transferred to the Jail. The Program Coordinator in the Jail was also laid off as part of the reduction.

Based on an outside audit done by the county the Sheriff's Office has implemented a shift restructure to help reduce overtime. The staff now work 12 hour shifts. This means that in 08-09 the personal services was budgeted at 2080 hours a year and in 09-10 they are 2184 hours. The change was implemented January 2009 so the full impact of the change is yet to be seen. The overtime budget was not reduced because this line item has been historically way under budgeted. It is the Sheriff's Office hope that with this shift change actually overtime will fall more in line with what is budgeted but it's to soon to know for sure.

With the departments MCLEA union contract in arbitration the Inmate Welfare fund is being proactive and placing what money it can aside in contingency to have for the possible impact of the MCLEA contract on the 2 FTE in this fund.

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

Inmate Medical Services Program

- The Medical Unit provides a full service medical clinic to the 16,500 plus inmates who are incarcerated in the Marion County Jail each year.
- The level of service ranges from basic first aid, to medication management, to pre-natal care, to dialysis.

Program Summary

Sheriffs Office

Program: Inmate Medical Services

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	2,023,364	2,103,546	1,994,721	1,673,305	-16.1%
Fees & Charges	28,092	28,928	20,000	20,000	0.0%
Total Resources	2,051,455	2,132,474	2,014,721	1,693,305	-16.0%
Requirements:					
Personal Services:					
Salaries and Wages	802,593	997,645	980,026	778,458	-20.6%
Fringe Benefits	289,777	340,920	359,935	279,075	-22.5%
Vacancy Savings	0	0	0	(26,438)	n.a.
Subtotal	1,092,370	1,338,565	1,339,961	1,031,095	-23.1%
Materials and Services	959,085	793,910	674,760	662,210	-1.9%
Total Requirements	2,051,455	2,132,474	2,014,721	1,693,305	-16.0%
FTE	11.50	12.50	13.50	10.50	-22.2%

FTE By Classification Title By Program

Program: Inmate Medical Services	
Classification Title	FTE
Corrections Health Prgm Supervisor	1.00
Corrections Nurse	7.00
Deputy Sheriff - Institutions	1.00
Office Specialist 2	0.50
Office Specialist 2 (Bilingual)	1.00
Program Inmate Medical Services FTE Total:	10.50

- The FTE count does not include 0.46 temp positions that are also budgeted for this program.

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

Inmate Medical Services Program Budget Justification

The decrease in this program comes from the general fund reduction of 7.5% personnel services and 5% to materials and services. Three vacant Corrections Nurse positions were deleted as part of the personnel services reduction.

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

Institutions Support Program

- This program provides overall support to the Jail facility including records/warrants services, court desk services and administrative support.
- The program records/warrants/court desk performs all records functions associated with the lodging & releasing of 16,500 plus inmates each year. They perform a wide variety of tasks including: all the data entry when people are booked into the jail and work center, enter and track all arrest warrants from throughout Marion County, confirm all restraining orders, perform after hours Sheriff's office records functions, calculate all sentences and release dates and arrange for transport to an from prison.
- This program is responsible for the processing and managing restraining orders.

Program Summary

Sheriffs Office

Program: Institutions Support

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	4,179,958	4,293,246	4,977,807	4,694,504	-5.7%
Fees & Charges	505	0	0	0	n.a.
Other Funding	92,548	73,775	73,775	73,775	0.0%
Total Resources	4,273,011	4,367,021	5,051,582	4,768,279	-5.6%
Requirements:					
Personal Services:					
Salaries and Wages	1,139,036	1,114,250	1,224,013	1,127,229	-7.9%
Fringe Benefits	479,910	472,701	544,792	510,531	-6.3%
Vacancy Savings	0	0	0	(40,944)	n.a.
Subtotal	1,618,946	1,586,951	1,768,805	1,596,816	-9.7%
Materials and Services	444,641	454,308	375,800	389,264	3.6%
Administrative Charges	2,209,425	2,312,648	2,906,977	2,782,199	-4.3%
Capital Outlay	0	13,114	0	0	n.a.
Total Requirements	4,273,011	4,367,021	5,051,582	4,768,279	-5.6%
FTE	23.56	23.00	23.00	21.00	-8.7%

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

FTE By Classification Title By Program

Program: Institutions Support	
Classification Title	FTE
Division Commander - Institution	1.00
Lieutenant	3.00
Office Manager	1.00
Office Specialist 2	2.00
Sheriff's Office Records Specialist	3.00
Support Services Technician	11.00
Program Institutions Support FTE Total:	21.00

- The FTE count does not include 0.37 temp positions that are also budgeted for this program.

Institutions Support Program Budget Justification

The decrease in this program comes from the general fund reduction of 7.5% personnel services and 5% to materials and services. A Support Services Supervisor (1.0 FTE) and a Support Services Technician (1.0 FTE) were laid off as part of the personnel services reduction.

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

Parole & Probation Supervision Program

- The parole and probation program is responsible for the management of parole and probation offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 4,300 offenders; with an additional 1,700 offenders (approximately) who are on abscond status. The program provides offender supervision, sanctions, offender programs such as alcohol & drug treatment, sex offender programs, cognitive classes, employment coordination, victim restitution and community service work. The primary focus of this division is to transition the offender back into the community and reduce recidivism

Program Summary

Sheriffs Office

Program: Parole & Probation Supervision

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	85,837	0	0	0	n.a.
Intergovernmental Funding:					
Federal	(102)	0	10,246	0	-100.0%
State	8,687,714	10,735,069	10,576,802	10,866,328	2.7%
Other	4,855	760	0	0	n.a.
Fees & Charges	935,847	1,035,407	917,787	896,872	-2.3%
Other Funding	344,119	279,872	265,454	208,841	-21.3%
Net Working Capital:					
Restricted	978,593	0	0	0	n.a.
Unrestricted	(324)	444,941	1,643,795	1,148,996	-30.1%
Intra-Program Support	0	54,576	0	0	n.a.
Total Resources	11,036,539	12,550,625	13,414,084	13,121,037	-2.2%
Requirements:					
Personal Services:					
Salaries and Wages	3,510,106	3,774,231	4,296,986	4,377,180	1.9%
Fringe Benefits	1,374,693	1,523,164	1,818,085	2,027,452	11.5%
Subtotal	4,884,799	5,297,395	6,115,071	6,404,632	4.7%
Materials and Services	907,454	875,343	1,258,364	1,086,641	-13.6%
Administrative Charges	687,562	773,085	927,208	883,676	-4.7%
Capital Outlay	77,221	6,668	98,599	0	-100.0%
Transfers	4,034,562	4,068,702	3,965,425	3,965,425	0.0%
Contingency	0	0	1,049,417	780,663	-25.6%
Total Requirements	10,591,598	11,021,193	13,414,084	13,121,037	-2.2%
FTE	65.19	81.83	74.83	74.83	0.0%

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

FTE By Classification Title By Program

Program: Parole & Probation Supervision	
Classification Title	FTE
Accounting Specialist	1.00
Case Aide	4.00
Case Aide (Bilingual)	2.00
Department Specialist 2	3.00
Department Specialist 3	6.50
Department Specialist 3 (Bilingual)	4.00
Deputy Sheriff - Enforcement	0.33
Deputy Sheriff - P & P - Advanced	38.00
Deputy Sheriff - P & P - Advanced (Bil)	1.00
Deputy Sheriff - P & P - Advanced (Bilingual)	6.00
Lieutenant	2.00
Office Manager	1.00
Program Coordinator	1.00
Sergeant	4.00
Victim Assistance Program Coordinator	1.00
Program Parole & Probation Supervision FTE Total:	74.83

- The FTE count does not include 5.45 temp positions that are also budgeted for this program.

Parole & Probation Supervision Program Budget Justification

The State is still working on their biennial budget so the amount of Community Correction funds to be received is still unknown. The Sheriff's Office went ahead and budgeted at the same level of funding as the 07-09 biennium without possible pay backs.

The personal services increase is due to merit, possible cost of living adjustments (COLA), and benefits. The FOPPO union contract ends June 2009 and is open for negotiations. To help cover the possible increases of merit, COLA and benefits for the 10-11 biennium contingency has been increased. To cover the budgeted 09-10 increase in personal services materials & services had to be reduced in the treatment program and here. The cut of materials & services in the other programs to cover personal services in this program are also why there is an increase shown in this programs state revenue.

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

Parole & Probation Treatment Program

- Dedicated efforts to focus on offenses of a serious nature, through offender accountability, treatment, intervention, and offender motivation.
- Includes efforts at stemming drug use, domestic violence, sex offenses, and gang activity.
- Innovative means of partnering with the community on transition services (such as Home for Good), Mental Health Court, Drug Court, and Barrier Busters (housing and employment).
- Collaboration with private and public entities focused on reducing victimization of citizens and recidivism among offenders.
- Dedicated to continuous quality improvement standards as established by the State.

Program Summary

Sheriffs Office

Program: Parole & Probation Treatment

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	28,536	22,409	20,168	0	-100.0%
State	147,078	905,773	1,011,451	746,322	-26.2%
Fees & Charges	2,335	2,050	1,280	1,280	0.0%
Other Funding	1,283	1,181	848	0	-100.0%
Net Working Capital:					
Restricted	596,546	0	0	0	n.a.
Unrestricted	0	58,138	23,247	17,950	-22.8%
Intra-Program Support	0	(26,320)	0	0	n.a.
Total Resources	775,779	963,231	1,056,994	765,552	-27.6%
Requirements:					
Personal Services:					
Salaries and Wages	0	0	97,317	88,149	-9.4%
Fringe Benefits	0	0	42,814	43,025	0.5%
Subtotal	0	0	140,131	131,174	-6.4%
Materials and Services	714,790	824,692	898,452	624,858	-30.5%
Administrative Charges	2,850	2,269	0	0	n.a.
Contingency	0	0	18,411	9,520	-48.3%
Total Requirements	717,640	826,962	1,056,994	765,552	-27.6%
FTE	0.00	2.00	2.00	2.00	0.0%

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

FTE By Classification Title By Program

Program: Parole & Probation Treatment	
Classification Title	FTE
Employment Coordinator	1.00
Employment Integration Specialist	1.00
Program Parole & Probation Treatment FTE Total:	2.00

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Parole & Probation Treatment Program Budget Justification

The State is still working on their biennial budget so the amount of Community Correction funds to be received is still unknown. The Sheriff's Office went ahead and budgeted at the same level of funding as the 07-09 biennium without possible pay backs.

The decrease in this program is caused by personal services increases in the Supervision Program due to merit, possible cost of living adjustments (COLA), and benefits. The FOPPO union contract ends June 2009 and is open for negotiations. To help cover the possible increases of merit, COLA and benefits for the 10-11 biennium contingency has been placed in this program. To cover the budgeted 09-10 increase in personal services materials & services in the Supervision Program the materials & services in this program needed to be reduced and the money moved over to Supervision Program. The cut of materials & services in this program is what caused the decrease shown in this programs state revenue.

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

Parole & Probation Support Program

- This program provides overall support to the division including all aspects of collection of supervision fees, processing parole reports, and greeting the public/clients.
- Records and Intake complete data entry for court orders including amendments, judgements, sanctions, etc.
- This program is responsible for the preparation and distribution of pre-sentencing investigation reports, and meeting with clients regarding billings and fees.

Program Summary

Sheriffs Office

Program: Parole & Probation Support

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
State	231,147	231,739	252,444	225,703	-10.6%
Total Resources	231,147	231,739	252,444	225,703	-10.6%
Requirements:					
Personal Services:					
Salaries and Wages	171,546	159,670	184,041	157,231	-14.6%
Fringe Benefits	59,601	57,368	68,403	68,472	0.1%
Subtotal	231,147	217,038	252,444	225,703	-10.6%
Total Requirements	231,147	217,038	252,444	225,703	-10.6%
FTE	1.68	1.68	1.68	1.68	0.0%

FTE By Classification Title By Program

Program: Parole & Probation Support	
Classification Title	FTE
Division Commander	1.00
Sheriff	0.24
Undersheriff	0.44
Program Parole & Probation Support FTE Total:	1.68

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

Parole & Probation Support Program Budget Justification

The State is still working on their biennial budget so the amount of Community Correction funds to be received is still unknown. The Sheriff's Office went ahead and budgeted at the same level of funding as the 07-09 biennium without possible pay backs.

This program has a new Commander and shift in personnel which has caused a reduction in personal services cost.

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

FUNDS

The sheriff's office budget is comprised of five funds that are shown in the table below.

Department Budget by Fund

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

General Fund	29,354,949	30,425,606	33,171,407	31,282,826	62.7%
Inmate Welfare	459,781	430,854	355,314	298,974	0.6%
Sheriff Grants	2,825,598	2,830,488	2,973,425	2,388,965	4.8%
Traffic Safety Team	1,303,075	1,646,383	1,541,450	1,478,166	3.0%
Community Corrections	12,342,462	14,038,070	15,047,286	14,459,492	29.0%
Total Resources	46,285,864	49,371,401	53,088,882	49,908,423	100.0%

Requirements:

General Fund	29,354,949	30,425,606	33,171,407	31,282,826	62.7%
Inmate Welfare	311,810	299,961	355,314	298,974	0.6%
Sheriff Grants	2,455,510	2,427,516	2,973,425	2,388,965	4.8%
Traffic Safety Team	986,304	1,347,791	1,541,450	1,478,166	3.0%
Community Corrections	11,836,796	12,394,276	15,047,286	14,459,492	29.0%
Total Requirements	44,945,368	46,895,150	53,088,882	49,908,423	100.0%

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

KEY DEPARTMENT ACCOMPLISHMENTS

- In January 2009 a 12 hour shift was implemented at the jail, which has resulted in a decrease of overtime.
- The Sheriff's Office has started a comprehensive leadership training program for all managers.
- The Sheriff Office was the lead agency on the Woodburn bombing investigation, which resulted in 2 arrests within 4 days of the incident. This case involved hundreds of investigators from Local, State, and Federal agencies.
- The Sheriff's Office Cold Case Squad cleared several old homicides/death investigations.
- The Sheriff's Office has begun the accreditation process for all policies and procedures.
- Parole and Probation Deputies have begun facilitating motivation and cognitive classes for new probationary clients.
- The opening of a 12 bed transitional housing project for medium and high-risk offenders.
- A Jail Sergeant position was converted to a Professional Standards Coordinator position that will be responsible for overseeing the Sheriff Office's entire training program and requirements.

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

SERVICE EFFORTS AND RESULTS

1: Parole & Probation Programs

Service Effort Measurement

Per Senate Bill 267 (2003 legislature)--would like 75% of contracted programming is geared towards Evidence-Based Practices. The evaluative tool used to assess whether a program is "evidence-based" is the Correctional Program Checklist (CPC).

Significance

Data Units

Evaluation of Results: Baseline Comparison

2: Parole & Probation Supervision

Service Effort Measurement

Currently the state utilizes several benchmarks that we can monitor via the Data Warehouse (a web-based program) to measure the below listed outcomes..as a general rule, i'd like to improve upon:

*Recidivism 32% of offenders who commit new felony crimes on our Post-Prison Supervision Population and 25% of Probation Population.

*Positive Case Closures-61% of offenders who successfully complete their Post-Prison Supervision and 22% of Probation Supervision.

*Treatment Referrals--Increase from existing 30% of offenders who have been referred to treatment (who have a treatment requirement)

*Employment--currently our unemployment rate is at 60%(one of the few numbers I know). would like to improve our %, even in this environment and can hopefully do so w/our Marion County Reentry Initiative and collaborative endeavors w/St. Vincent de Paul.

Significance

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

Data Units

Evaluation of Results; Baseline Comparison

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
SHERIFF'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	24,091,540	24,767,925	28,046,327	26,134,609
General Fund Total	24,091,540	24,767,925	28,046,327	26,134,609
Intergovernmental - Federal				
33119 Child Support Subsidies	25,160	14,043	5,000	5,000
33199 Other Federal Revenue	222,958	523,651	151,200	151,200
Intergovernmental - Federal Total	248,118	537,694	156,200	156,200
Intergovernmental - State				
33221 911 Monies	157,720	238,857	160,000	160,000
Intergovernmental - State Total	157,720	238,857	160,000	160,000
Intergovernmental - Other				
33600 From Other Funds	1,640	1,520	0	0
Intergovernmental - Other Total	1,640	1,520	0	0
Fees and Charges				
34101 Jury Fees	43	0	0	0
34115 Sheriff Service Fees	131,084	125,334	120,000	120,000
34117 Witness Fees	643	439	0	0
34118 Crime Report Fees	11,589	11,944	10,000	10,000
34123 Client Fees	4,530	0	0	0
34143 Copy Machine Fees	0	8	0	0
34184 Work Crew Fees	282,025	326,330	278,000	332,750
34199 Other Fees	27,557	28,233	20,000	20,000
34430 Restitution	3,977	759	0	0
34480 State - EAIP	9,849	0	0	0
34490 Other Reimbursement	915	2,021	0	0

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

100 - General Fund	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Fees and Charges				
34530 Surplus Property Sales	4,793	0	0	0
Fees and Charges Total	477,004	495,067	428,000	482,750
Other - Fines				
35120 Traffic Fines	302,901	238,399	250,000	250,000
35220 Miscellaneous Forfeitures	0	1,794	0	0
Other - Fines Total	302,901	240,193	250,000	250,000
Other - Miscellaneous				
37110 Recoveries from Collections	0	71	0	0
37200 Over and Short	0	2	0	0
38200 Settlements	0	3,378	0	0
Other - Miscellaneous Total	0	3,451	0	0
Other - Transfers In				
38103 Transfer from Criminal Justice Assessment	183,250	175,473	165,455	133,842
38107 Transfer from Community Corrections	3,892,776	3,965,425	3,965,425	3,965,425
Other - Transfers In Total	4,076,026	4,140,898	4,130,880	4,099,267
General Fund Total	29,354,949	30,425,606	33,171,407	31,282,826
180 - Community Corrections				
General Fund				
38101 Transfer from General Fund	85,837	0	0	0
General Fund Total	85,837	0	0	0

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

180 - Community Corrections	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Intergovernmental - Federal				
33199 Other Federal Revenue	3,762	0	10,246	0
Intergovernmental - Federal Total	3,762	0	10,246	0
Intergovernmental - State				
33225 Community Corrections	9,242,614	12,096,477	12,090,885	12,090,890
33244 Community Corrections Subsidies	26,228	30,226	30,226	25,000
33299 Other State Revenue	122,049	87,613	87,613	87,613
Intergovernmental - State Total	9,390,891	12,214,315	12,208,724	12,203,503
Intergovernmental - Other				
33600 From Other Funds	4,855	760	0	0
Intergovernmental - Other Total	4,855	760	0	0
Fees and Charges				
34101 Jury Fees	0	44	0	0
34117 Witness Fees	0	150	0	0
34122 Supervision Fees	901,830	1,017,485	864,372	867,372
34123 Client Fees	48	0	12,000	12,000
34138 Workshop Fees	2,335	2,650	1,280	1,280
34143 Copy Machine Fees	0	51	0	0
34144 Vending Machine Fees	106	819	0	0
34145 Pay Telephone Fees	914	523	800	500
34199 Other Fees	24,896	15,735	33,100	17,000
34480 State - EAIP	538	0	0	0
34530 Surplus Property Sales	7,515	0	7,515	0
Fees and Charges Total	938,182	1,037,457	919,067	898,152
Other - Interest				
36100 Investment Interest	114,751	104,400	100,000	75,000
Other - Interest Total	114,751	104,400	100,000	75,000

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

180 - Community Corrections	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Other - Transfers In				
38103 Transfer from Criminal Justice Assessment	183,250	175,473	165,454	133,841
38106 Transfer from Health	46,117	0	0	0
Other - Transfers In Total	229,367	175,473	165,454	133,841
Net Working Capital				
39100 Restricted Net Working Capital	1,575,139	0	0	0
39200 Unrestricted Net Working Capital	(324)	505,666	1,643,795	1,148,996
Net Working Capital Total	1,574,815	505,666	1,643,795	1,148,996
Community Corrections Total	12,342,462	14,038,070	15,047,286	14,459,492
250 - Sheriff Grants				
General Fund				
38101 Transfer from General Fund	338,287	169,316	176,204	202,388
General Fund Total	338,287	169,316	176,204	202,388
Intergovernmental - Federal				
33107 Dept Of Justice/DEA	18,733	11,532	15,584	16,330
33117 Marijuana Eradication	22,000	27,000	0	0
33132 Title II	66,308	14,753	0	0
33199 Other Federal Revenue	1,045,232	880,731	965,931	723,276
Intergovernmental - Federal Total	1,152,273	934,015	981,515	739,606
Intergovernmental - State				
33219 Marine Board	114,470	122,341	130,414	129,007

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

250 - Sheriff Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Intergovernmental - State				
33222 Oregon Traffic Safety	21,496	11,616	0	0
33225 Community Corrections	0	0	5,592	0
33299 Other State Revenue	0	25,624	32,000	15,000
Intergovernmental - State Total	135,966	159,581	168,006	144,007
Intergovernmental - Other				
33400 From Cities	184,529	210,700	249,747	252,999
33570 School Districts	123,754	136,175	129,523	129,523
33590 From Other Agencies- Miscellaneous	15,259	2,734	0	0
Intergovernmental - Other Total	323,542	349,609	379,270	382,522
Fees and Charges				
34116 Gun Permit Fees	101,125	118,343	120,000	70,000
34120 Towing Fees	88,520	98,800	97,000	97,000
34121 False Alarm Fees	9,910	18,057	20,000	20,000
34138 Workshop Fees	5,440	0	0	0
34163 Service Charges	0	0	3,622	0
34199 Other Fees	11,970	0	0	0
34490 Other Reimbursement	10,442	18,299	8,500	0
Fees and Charges Total	227,407	253,499	249,122	187,000
Other - Interest				
36100 Investment Interest	7,069	6,583	1,355	0
36300 Late Penalty Fees	80	0	0	0
Other - Interest Total	7,148	6,583	1,355	0
Other - Miscellaneous				
37100 Miscellaneous	0	12,527	0	0
37200 Over and Short	(5)	(98)	0	0
37310 Special Program Donations	20,592	27,223	40,714	19,550

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

250 - Sheriff Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Other - Miscellaneous				
38200 Settlements	0	11,030	0	0
Other - Miscellaneous Total	20,587	50,683	40,714	19,550
Other - Transfers In				
38118 Transfer from Non-Departmental Grants	487,732	446,608	526,012	479,875
38199 Transfer from Other Funds	0	90,505	22,626	0
Other - Transfers In Total	487,732	537,113	548,638	479,875
Net Working Capital				
39100 Restricted Net Working Capital	0	0	79,000	0
39200 Unrestricted Net Working Capital	132,656	370,088	349,601	234,017
Net Working Capital Total	132,656	370,088	428,601	234,017
Sheriff Grants Total	2,825,598	2,830,488	2,973,425	2,388,965
255 - Traffic Safety Team	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Intergovernmental - State				
33222 Oregon Traffic Safety	0	52,472	88,335	87,000
33299 Other State Revenue	44,751	30,223	41,116	0
Intergovernmental - State Total	44,751	82,696	129,451	87,000
Fees and Charges				
34117 Witness Fees	0	30	0	0
34530 Surplus Property Sales	1,360	0	0	0
Fees and Charges Total	1,360	30	0	0

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

255 - Traffic Safety Team	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Other - Fines				
35120 Traffic Fines	1,188,557	1,228,247	1,103,407	1,291,937
Other - Fines Total	1,188,557	1,228,247	1,103,407	1,291,937
Other - Interest				
36100 Investment Interest	11,205	17,947	10,000	0
Other - Interest Total	11,205	17,947	10,000	0
Other - Miscellaneous				
37100 Miscellaneous	0	691	0	0
Other - Miscellaneous Total	0	691	0	0
Net Working Capital				
39200 Unrestricted Net Working Capital	57,202	316,771	298,592	99,229
Net Working Capital Total	57,202	316,771	298,592	99,229
Traffic Safety Team Total	1,303,075	1,646,383	1,541,450	1,478,166
290 - Inmate Welfare	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Fees and Charges				
34144 Vending Machine Fees	64,921	52,854	53,000	70,990
34145 Pay Telephone Fees	230,588	223,054	201,500	194,729
34180 Laundry Fees	743	92	100	0
34199 Other Fees	1,210	1,712	1,900	1,813
Fees and Charges Total	297,462	277,712	256,500	267,532
Other - Interest				
36100 Investment Interest	6,529	5,171	4,000	0

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

290 - Inmate Welfare	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Other - Interest Total	6,529	5,171	4,000	0
Net Working Capital				
39200 Unrestricted Net Working Capital	155,791	147,971	94,814	31,442
Net Working Capital Total	155,791	147,971	94,814	31,442
Inmate Welfare Total	459,781	430,854	355,314	298,974
Sheriffs Office Grand Total	46,285,864	49,371,401	53,088,882	49,908,423

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
SHERIFF'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	10,622,972	11,003,442	14,659,948	14,048,402
51112 Temporary Wages	479,581	467,998	409,322	409,621
51113 Vacation Pay	680,304	716,766	0	0
51114 Sick Pay	466,165	453,269	0	0
51115 Holiday Pay	501,805	531,936	0	0
51116 Comp Time Pay	7,368	47,459	0	0
51121 Compensation Credits	607,462	643,371	664,602	558,981
51122 Pager Pay	20,382	11,987	49,604	9,543
51124 Leave Payoff	44,233	60,103	0	0
51125 Training Pay	0	0	7,428	8,065
51141 Straight Pay	33,378	36,244	40,007	40,007
51142 Premium Pay	1,724,448	1,807,648	1,108,915	1,158,511
51143 Court Time	68,861	83,387	102,008	102,008
51145 Temporary-Premium	4,828	8,934	8,184	8,184
51193 Clothing Allowance	8,490	7,910	8,973	9,249
Salaries and Wages Total	15,270,279	15,880,454	17,058,991	16,352,571
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	(257)	0
51211 PERS	1,295,661	1,292,369	1,225,966	979,231
51212 401(k)	82,955	81,779	80,047	73,769
51213 PERS Debt Service	485,064	531,467	689,602	657,338
51220 FICA	1,163,534	1,214,058	1,201,480	1,146,287
51231 Medical Insurance	2,252,480	2,395,221	2,824,160	2,759,432
51232 Dental Insurance	284,965	294,429	309,095	323,530
51233 Life Insurance	44,189	48,623	53,504	47,730
51234 Disability Insurance	36,725	37,733	58,842	87,225
51240 Unemployment	61,225	63,830	61,307	58,432
51252 WC-Hourly Rate	7,047	6,865	8,959	8,654
51260 Wellness	9,157	9,103	0	0
51261 EAP	2,771	3,049	0	0

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

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Fringe Benefits				
51270 County HSA Contributions	6,672	9,572	0	0
Fringe Benefits Total	5,732,445	5,988,097	6,512,705	6,141,628
51999 Vacancy Savings	0	0	0	(564,026)
Personal Services Total	21,002,724	21,868,551	23,571,696	21,930,173
Materials and Services				
52101 Office Supplies	76,383	66,593	70,067	67,346
52103 Field Supplies	45,464	37,616	43,480	25,000
52104 Institutional Supplies	184,002	145,633	157,774	141,024
52105 Janitorial Supplies	48,905	63,443	55,855	50,885
52106 Electrical Supplies	648	0	0	0
52107 Departmental Supplies	49,764	23,265	45,135	36,697
52108 Food Supplies	1,185	3,167	4,600	4,600
52109 Clothing	110,061	151,962	91,129	98,131
52110 Medical Supplies	29,281	35,391	35,000	30,000
52111 First Aid Supplies	2,048	35	2,000	1,500
52112 Drugs	249,156	254,632	250,550	220,000
52117 Educational Supplies	0	471	0	0
52118 Books	105	3,460	700	2,000
52119 Magazines & Publications	1,406	886	500	500
52120 Newspapers	20	238	0	0
52121 Gasoline	294,631	301,604	327,980	317,980
52122 Diesel	0	0	0	15,000
52127 Hygiene Kits	41,187	45,699	43,000	40,000
52208 Building Materials	105	1,509	0	0
52210 Parts	46	0	1,000	1,000
52215 Small Office Equipment	2,288	8,627	18,000	51,954
52216 Small Departmental Equipment	20,263	54,382	17,500	11,519
52217 Computer Equipment (<\$5,000)	13,685	11,606	13,039	19,293

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

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52218 Software	7,174	5,295	7,000	4,000
52222 Radios (<\$5,000)	6,258	5,601	10,000	0
52226 Small Equipment	0	831	0	0
52301 Telephones	203,861	123,602	147,342	57,500
52304 Data Connections	621	51,936	63,122	59,234
52305 Postage	21,135	20,394	15,400	13,500
52306 Cellular Phones	0	19,186	0	58,283
52308 Telecomm Charges	0	65,624	0	0
52401 Electricity	7,746	6,495	7,800	4,500
52409 Garbage Disposal	1,593	1,828	2,000	1,000
52503 Legal Services	5,642	0	0	0
52511 Communication Services	851,941	937,976	862,308	884,588
52520 Pyschiatric Services	10,300	8,500	10,000	10,000
52521 Doctors	150,471	143,977	123,000	148,000
52523 Hospitals	381,401	267,156	200,000	200,000
52524 Ambulances	10,178	10,120	10,000	10,000
52526 Laboratory Services	42,783	19,422	25,000	20,000
52527 X-Ray Services	14,820	18,487	15,000	15,000
52530 Food Services	864,452	846,348	953,356	981,395
52531 Laundry Services	26,843	28,253	22,980	25,500
52534 RAIN	25,667	20,892	22,000	23,536
52536 Programming Services	437	0	0	0
52542 Interpreters	0	164	0	0
52544 Printing Services	17,416	19,501	19,600	14,000
52545 Advertising	621	0	500	500
52549 Janitorial Services	0	1,365	3,180	3,180
52573 Hazardous Waste Disposal	5,498	4,746	3,500	5,000
52577 Security Services	0	273	0	0
52580 Transportation Services	0	175	0	0
52581 Subsidy Housing	1,230	0	0	0
52582 Shredding Services	4,609	4,711	4,300	0
52599 Miscellaneous Contractual Services	269,008	125,375	87,054	55,426
52601 Maint - Office Equipment	46,854	94,924	123,639	99,525

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

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52602 Maint - Vehicle	244,138	236,035	22,802	25,294
52604 Maint - Radios	20,085	5,127	9,840	7,500
52605 Maint - Building & Grounds	77,647	45,807	35,653	31,653
52607 Maint - Departmental Equipment	4,651	1,765	7,282	3,000
52608 Maint - Telephones	952	3,727	2,000	0
52610 Maint - Software	0	0	0	385
52616 Misc Maintenance and Repair	1,889	1,567	2,000	500
52701 Vehicle Rental	9	2,491	10,000	10,000
52702 Building Rental - County	2,340	2,340	5,000	0
52703 Building Rental - Private	9,625	10,500	12,300	12,300
52704 Equipment Rental	17,604	32,889	6,000	7,100
52706 Parking Spaces	(210)	(35)	0	0
52722 Fleet Leases	0	0	758,484	643,212
52813 Property Premium	2,458	0	0	0
52818 Disability Insurance Premium	0	9,360	4,600	4,600
52822 Notary Bond	337	440	675	600
52911 Mileage-Employee	922	663	2,000	1,000
52912 Commercial Carrier	0	0	1,500	0
52913 Meals	320	989	1,800	1,300
52914 Lodging	0	0	1,000	0
52921 Meetings	21,785	7,547	6,000	3,000
52923 Training	58,683	65,352	73,269	66,277
52930 Dues and Memberships	2,175	2,175	2,400	2,400
52941 Safety Clothing	0	401	0	0
52944 Safety Grants	0	65	0	0
52961 Homicide Death Investigations	7,556	1,027	8,000	8,000
52962 Narcotics Investigation	21,667	2,415	10,000	5,000
52963 Search and Rescue	3,539	1,028	5,000	15,000
52965 Pre-Employment Investigations	22,333	31,524	27,500	11,000
52969 Misc. Investigations	24,851	28,468	10,000	5,000

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

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52974 Fairs & Shows	1,499	1,005	800	800
52983 Dog Licenses	410	252	250	250
52984 Professional Licenses	200	0	100	100
52985 Device Licenses	284	106	110	110
52991 Awards And Recognition	4,744	6,169	3,800	4,800
52999 Miscellaneous-Other	0	1,110	0	0
Materials and Services Total	4,701,683	4,565,684	4,945,555	4,698,277
Administrative Charges				
60100 County Administration Allocation	244,372	247,143	206,226	185,401
60110 Governing Body Allocation	0	0	89,043	98,791
60200 Business Services Allocation	101,571	107,074	0	0
60250 Risk Management Allocation	129,334	134,367	151,011	160,790
60260 Liability Insurance Allocation	264,800	222,800	305,000	289,900
60270 Workers Comp Insurance Allocation	116,700	190,600	212,800	281,600
60300 Human Resources Allocation	226,189	267,922	374,181	362,864
60350 Facilities Management Allocation	684,255	738,997	944,446	940,373
60351 Department Parking Allocation	19,221	11,440	9,240	7,920
60352 Custodial Charges	79,262	93,190	117,036	108,311
60353 Courier	12,297	12,975	15,517	19,238
60354 Utilities Allocation	534,172	558,392	596,022	673,032
60400 Financial Services Allocation	140,202	177,494	295,645	273,451
60410 Legal Services	120,808	120,423	124,142	111,848
60420 MCBEE Allocation	0	0	0	54,924
60450 Information Technology Allocation	638,192	674,921	629,975	499,668

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

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60451 Information Technology Direct Charges	238,664	292,805	348,294	276,463
60452 FIMS Allocation	100,503	115,725	165,226	226,682
60453 Telecommunications Allocation	0	0	70,352	83,120
Administrative Charges Total	3,650,542	3,966,268	4,654,156	4,654,376
Capital Outlay				
53130 Departmental Equipment	0	5,323	0	0
53170 Software	0	13,332	0	0
53460 Site Improvements	0	6,448	0	0
Capital Outlay Total	0	25,103	0	0
100 Total	29,354,949	30,425,606	33,171,407	31,282,826
	Actual	Actual	Budget	Proposed
180 - Community Corrections	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	2,853,899	3,158,772	4,359,519	4,435,077
51112 Temporary Wages	228,661	222,001	200,181	200,375
51113 Vacation Pay	222,740	209,393	0	0
51114 Sick Pay	168,745	160,001	0	0
51115 Holiday Pay	132,326	144,443	0	0
51116 Comp Time Pay	40,319	12,239	0	0
51121 Compensation Credits	185,931	192,547	214,387	172,794
51122 Pager Pay	11,271	16,284	18,916	19,498
51124 Leave Payoff	10,165	10,375	0	0
51125 Training Pay	0	0	3,713	3,988
51127 Leadworker Pay	107	17	0	0
51142 Premium Pay	25,958	32,091	30,000	30,000
51145 Temporary-Premium	121	551	0	0

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

	Actual	Actual	Budget	Proposed
180 - Community Corrections	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51146 Contractual Time	0	0	0	(375)
Salaries and Wages Total	3,880,243	4,158,713	4,826,716	4,861,357
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	(181)	2
51211 PERS	320,342	340,962	365,915	528,596
51212 401(k)	18,036	21,441	23,047	21,929
51213 PERS Debt Service	119,970	140,449	205,827	207,355
51220 FICA	293,122	315,864	363,191	365,431
51231 Medical Insurance	638,440	711,101	941,902	969,241
51232 Dental Insurance	74,362	86,537	95,266	109,671
51233 Life Insurance	11,235	13,164	15,102	14,110
51234 Disability Insurance	10,079	10,908	17,558	27,510
51240 Unemployment	15,513	16,711	18,291	18,426
51252 WC-Hourly Rate	1,893	1,922	3,039	3,031
51260 Wellness	2,774	2,904	0	0
51261 EAP	1,751	2,148	0	0
51270 County HSA Contributions	16,728	16,928	0	0
Fringe Benefits Total	1,524,244	1,681,040	2,048,957	2,265,302
Personal Services Total	5,404,487	5,839,753	6,875,673	7,126,659
Materials and Services				
52101 Office Supplies	29,515	25,869	32,000	31,640
52103 Field Supplies	1,718	11,768	12,000	4,300
52107 Departmental Supplies	2,669	1,758	0	500
52109 Clothing	12,216	14,389	24,400	17,750
52110 Medical Supplies	1,825	1,864	2,500	4,700
52111 First Aid Supplies	0	0	1,000	500
52112 Drugs	0	4,547	25,000	24,000
52118 Books	10	150	0	0
52119 Magazines & Publications	150	384	600	600

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

	Actual	Actual	Budget	Proposed
180 - Community Corrections	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52120 Newspapers	83	102	100	150
52121 Gasoline	20,580	23,086	30,000	25,200
52206 Sign Materials	0	75	0	0
52215 Small Office Equipment	19,943	4,889	25,000	17,000
52216 Small Departmental Equipment	4,680	2,620	10,000	8,500
52217 Computer Equipment (<\$5,000)	20,405	942	20,000	20,000
52218 Software	1,787	2,477	5,000	3,000
52222 Radios (<\$5,000)	0	7,722	9,500	8,200
52301 Telephones	49,639	35,235	55,905	13,200
52304 Data Connections	0	22,869	24,500	25,740
52305 Postage	11,992	12,550	13,000	30,000
52306 Cellular Phones	0	4,969	0	15,500
52308 Telecomm Charges	0	17,602	0	0
52401 Electricity	3,204	3,825	4,500	3,000
52511 Communication Services	39,891	44,889	50,953	52,270
52520 Pyschiatric Services	0	0	1,000	1,000
52521 Doctors	25	50	0	300
52526 Laboratory Services	70,869	80,237	80,000	40,000
52531 Laundry Services	0	22	1,500	2,000
52542 Interpreters	675	805	1,000	1,000
52544 Printing Services	6,444	7,862	15,500	15,500
52545 Advertising	809	43	1,000	500
52549 Janitorial Services	1,375	1,698	4,030	6,500
52562 Bank Card Services	295	964	1,500	1,000
52573 Hazardous Waste Disposal	47	237	500	500
52580 Transportation Services	15,146	15,010	16,000	12,000
52581 Subsidy Housing	99,719	92,919	135,211	110,000
52582 Shredding Services	1,623	2,288	2,000	2,500
52599 Miscellaneous Contractual Services	1,061,002	1,066,324	1,140,689	848,808
52601 Maint - Office Equipment	24,082	37,199	49,027	37,999
52602 Maint - Vehicle	15,625	15,281	0	500

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

	Actual	Actual	Budget	Proposed
180 - Community Corrections	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52604 Maint - Radios	1,076	1,131	1,000	1,000
52605 Maint - Building & Grounds	1,001	2,624	2,000	1,000
52606 Maint - Building Remodels	950	9,201	15,000	15,000
52701 Vehicle Rental	1,693	1,373	1,000	0
52703 Building Rental - Private	57,975	57,844	119,574	122,000
52704 Equipment Rental	1,053	0	1,000	500
52722 Fleet Leases	0	0	101,564	106,752
52822 Notary Bond	146	83	100	100
52911 Mileage-Employee	19	128	500	500
52913 Meals	0	373	700	1,000
52914 Lodging	0	0	1,200	1,200
52921 Meetings	7,666	6,940	9,000	8,140
52923 Training	32,837	36,952	40,000	34,000
52930 Dues and Memberships	310	5,828	5,500	6,500
52944 Safety Grants	0	10,181	0	0
52959 Special Programs Other	0	500	0	0
52965 Pre-Employment Investigations	7,029	7,403	15,000	7,500
52969 Misc. Investigations	0	504	0	0
52974 Fairs & Shows	708	0	1,000	500
52985 Device Licenses	1,025	0	0	0
52991 Awards And Recognition	1,434	(515)	3,500	2,000
Materials and Services Total	1,632,965	1,706,068	2,112,553	1,693,549
Administrative Charges				
60100 County Administration Allocation	72,265	67,675	65,827	57,008
60110 Governing Body Allocation	0	0	27,311	30,379
60200 Business Services Allocation	30,158	28,681	0	0
60250 Risk Management Allocation	23,189	35,554	22,048	22,480

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

	Actual	Actual	Budget	Proposed
180 - Community Corrections	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60260 Liability Insurance Allocation	23,300	85,800	47,700	33,100
60270 Workers Comp Insurance Allocation	15,200	22,600	27,900	46,800
60300 Human Resources Allocation	67,138	71,765	119,237	109,288
60350 Facilities Management Allocation	37,965	40,252	51,443	51,221
60351 Department Parking Allocation	6,552	0	0	0
60352 Custodial Charges	20,303	23,450	29,449	27,254
60353 Courier	3,659	3,475	4,945	5,794
60354 Utilities Allocation	29,626	29,941	31,959	36,088
60400 Financial Services Allocation	51,372	56,933	98,794	88,854
60410 Legal Services	11,363	12,144	13,541	15,721
60420 MCBEE Allocation	0	0	0	17,312
60450 Information Technology Allocation	189,486	180,715	200,692	157,510
60451 Information Technology Direct Charges	70,897	78,454	111,063	87,217
60452 FIMS Allocation	35,089	35,648	52,844	71,447
60453 Telecommunications Allocation	0	0	22,455	26,203
Administrative Charges Total	687,562	773,085	927,208	883,676
Capital Outlay				
53170 Software	0	6,668	0	0
53210 Automobiles	77,221	0	0	0
53410 Building Construction	0	0	98,599	0
Capital Outlay Total	77,221	6,668	98,599	0
Transfers Out				
56100 Transfer to General Fund	3,892,776	3,965,425	3,965,425	3,965,425

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

	Actual	Actual	Budget	Proposed
180 - Community Corrections	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Transfers Out				
56480 Transfer to Capital Improvement Projects	141,786	0	0	0
56595 Transfer for Fleet Acquisition	0	103,277	0	0
Transfers Out Total	4,034,562	4,068,702	3,965,425	3,965,425
Contingency				
55100 Contingency	0	0	1,067,828	790,183
Contingency Total	0	0	1,067,828	790,183
180 Total	11,836,796	12,394,276	15,047,286	14,459,492
	Actual	Actual	Budget	Proposed
250 - Sheriff Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	768,865	824,458	873,885	809,425
51112 Temporary Wages	75,520	70,447	212,437	122,054
51113 Vacation Pay	42,216	54,659	0	0
51114 Sick Pay	42,387	33,083	0	0
51115 Holiday Pay	40,810	37,485	0	0
51116 Comp Time Pay	2,555	8,999	0	0
51121 Compensation Credits	38,775	35,384	39,388	34,527
51122 Pager Pay	282	0	0	0
51124 Leave Payoff	0	652	0	0
51141 Straight Pay	0	406	0	0
51142 Premium Pay	191,926	149,352	145,178	125,254
51143 Court Time	4,974	2,627	0	0
51145 Temporary-Premium	1,371	3,024	0	0
51146 Contractual Time	0	0	0	43,093

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

	Actual	Actual	Budget	Proposed
250 - Sheriff Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51193 Clothing Allowance	0	600	0	0
Salaries and Wages Total	1,209,680	1,221,176	1,270,888	1,134,353
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	429	(117)
51211 PERS	89,896	96,040	72,617	53,411
51212 401(k)	2,048	3,249	3,136	2,914
51213 PERS Debt Service	33,872	46,798	40,845	37,979
51220 FICA	91,690	93,307	80,029	73,824
51231 Medical Insurance	147,857	160,084	157,149	161,476
51232 Dental Insurance	19,491	20,442	18,480	19,317
51233 Life Insurance	3,369	3,792	3,639	3,171
51234 Disability Insurance	2,552	2,680	3,485	5,037
51240 Unemployment	4,851	4,886	3,629	3,375
51252 WC-Hourly Rate	490	481	637	683
51260 Wellness	595	606	0	0
51261 EAP	155	195	0	0
Fringe Benefits Total	396,866	432,561	384,075	361,070
Personal Services Total	1,606,546	1,653,737	1,654,963	1,495,423
Materials and Services				
52101 Office Supplies	1,381	2,680	19,691	12,985
52103 Field Supplies	0	2,500	5,666	2,329
52107 Departmental Supplies	33,078	2,186	27,685	8,940
52109 Clothing	4,395	12,725	26,354	16,590
52111 First Aid Supplies	0	29	0	0
52112 Drugs	20	74	7,592	250
52117 Educational Supplies	500	3,506	11,650	5,482
52118 Books	0	2,155	3,200	200
52121 Gasoline	19,553	29,331	27,658	40,673
52206 Sign Materials	0	365	0	0
52208 Building Materials	500	0	0	0

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

	Actual	Actual	Budget	Proposed
250 - Sheriff Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52210 Parts	0	0	0	1,000
52215 Small Office Equipment	2,527	0	10,000	11,000
52216 Small Departmental Equipment	44,270	21,760	21,007	3,359
52217 Computer Equipment (<\$5,000)	11,090	13,947	5,466	3,500
52218 Software	0	1,052	0	0
52222 Radios (<\$5,000)	0	0	812	0
52301 Telephones	394	5,062	9,872	3,121
52304 Data Connections	0	0	4,062	4,043
52305 Postage	588	563	12,416	15,587
52306 Cellular Phones	0	317	0	3,868
52308 Telecomm Charges	0	3,520	0	0
52511 Communication Services	0	12,460	58,840	71,336
52520 Pyschiatric Services	360	2,312	21,958	2,975
52522 Dentists	0	0	0	600
52531 Laundry Services	0	161	893	718
52542 Interpreters	0	0	0	200
52544 Printing Services	10,466	140	25,690	23,200
52580 Transportation Services	0	327	0	1,000
52581 Subsidy Housing	920	1,762	6,095	900
52599 Miscellaneous Contractual Services	330,093	313,267	515,300	312,258
52601 Maint - Office Equipment	5,453	0	3,089	1,897
52602 Maint - Vehicle	6,733	61,353	25,362	7,949
52604 Maint - Radios	1,995	170	2,300	2,195
52605 Maint - Building & Grounds	187	48	0	0
52608 Maint - Telephones	0	27	0	0
52701 Vehicle Rental	12,665	19,198	34,288	10,000
52707 Moorage	0	0	850	850
52722 Fleet Leases	0	5,222	39,756	56,290
52822 Notary Bond	0	20	0	0
52911 Mileage-Employee	4,814	3,977	5,172	3,174
52913 Meals	108	220	0	0

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

	Actual	Actual	Budget	Proposed
250 - Sheriff Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52921 Meetings	11	542	3,400	3,900
52923 Training	31,801	24,759	50,909	29,697
52924 Schools	0	0	0	425
52925 Tuition Reimbursement	0	300	500	0
52930 Dues and Memberships	0	100	200	200
52941 Safety Clothing	0	16,078	1,397	0
52944 Safety Grants	0	0	3,500	0
52962 Narcotics Investigation	60,133	5,410	0	0
52965 Pre-Employment Investigations	0	177	0	6,877
52969 Misc. Investigations	169	0	25,964	26,000
52974 Fairs & Shows	0	0	3,000	1,000
52985 Device Licenses	828	0	0	0
52986 Permits	0	87	0	0
52991 Awards And Recognition	9,178	6,718	750	400
52999 Miscellaneous-Other	0	29	0	0
Materials and Services Total	594,210	576,639	1,022,344	696,968
Administrative Charges				
60100 County Administration Allocation	24,597	19,479	16,925	11,610
60110 Governing Body Allocation	0	0	6,888	6,186
60200 Business Services Allocation	7,587	5,767	0	0
60250 Risk Management Allocation	6,651	5,822	4,671	3,799
60260 Liability Insurance Allocation	8,600	8,400	9,110	7,200
60270 Workers Comp Insurance Allocation	5,100	6,300	6,908	6,300
60300 Human Resources Allocation	16,900	14,431	24,141	13,954
60352 Custodial Charges	0	0	0	0
60353 Courier	918	699	1,001	740

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

	Actual	Actual	Budget	Proposed
250 - Sheriff Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60400 Financial Services Allocation	25,461	28,737	31,111	25,287
60420 MCBEE Allocation	0	0	0	5,058
60450 Information Technology Allocation	47,774	36,440	40,637	46,054
60451 Information Technology Direct Charges	17,884	15,869	22,535	25,507
60452 FIMS Allocation	15,567	15,733	16,986	20,874
60453 Telecommunications Allocation	0	0	4,559	7,678
Administrative Charges Total	177,039	157,676	185,472	180,247
Capital Outlay				
53130 Departmental Equipment	8,225	0	0	0
53135 K-9	0	32,610	31,646	16,327
53220 Pickups	59,490	6,855	79,000	0
Capital Outlay Total	67,715	39,465	110,646	16,327
Transfers Out				
56480 Transfer to Capital Improvement Projects	10,000	0	0	0
Transfers Out Total	10,000	0	0	0
250 Total	2,455,510	2,427,516	2,973,425	2,388,965
	Actual	Actual	Budget	Proposed
255 - Traffic Safety Team	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	413,071	479,454	611,087	604,362
51112 Temporary Wages	20,568	4,356	0	0
51113 Vacation Pay	22,568	27,917	0	0

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

	Actual	Actual	Budget	Proposed
255 - Traffic Safety Team	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51114 Sick Pay	19,622	9,375	0	0
51115 Holiday Pay	19,423	25,632	0	0
51116 Comp Time Pay	88	5,355	0	0
51121 Compensation Credits	19,810	28,330	26,370	24,483
51122 Pager Pay	0	0	6,581	6,652
51141 Straight Pay	2,223	2,383	0	0
51142 Premium Pay	54,543	95,552	144,085	114,500
51143 Court Time	13,181	16,360	0	0
51145 Temporary-Premium	11	0	0	0
51146 Contractual Time	0	0	0	39,329
Salaries and Wages Total	585,108	694,714	788,123	789,326
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	5,200	0
51211 PERS	52,621	56,466	50,996	39,181
51212 401(k)	2,174	2,508	2,107	1,914
51213 PERS Debt Service	19,603	25,354	28,685	28,298
51220 FICA	44,623	52,412	48,663	47,623
51231 Medical Insurance	76,949	95,750	110,280	114,360
51232 Dental Insurance	10,034	11,977	10,560	13,680
51233 Life Insurance	1,923	2,350	2,468	2,389
51234 Disability Insurance	1,380	1,579	2,447	3,752
51240 Unemployment	2,354	2,754	2,550	2,514
51252 WC-Hourly Rate	260	275	342	340
51260 Wellness	308	353	0	0
51261 EAP	82	74	0	0
Fringe Benefits Total	212,311	251,851	264,298	254,051
Personal Services Total	797,420	946,565	1,052,421	1,043,377
Materials and Services				
52101 Office Supplies	0	165	500	500
52107 Departmental Supplies	3,654	4,482	4,000	0

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

	Actual	Actual	Budget	Proposed
255 - Traffic Safety Team	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52109 Clothing	35,874	9,718	15,000	5,000
52121 Gasoline	27,703	37,989	49,565	49,565
52216 Small Departmental Equipment	3,250	15,868	6,678	400
52218 Software	0	299	500	0
52222 Radios (<\$5,000)	0	3,309	5,000	0
52301 Telephones	3,506	3,433	4,500	0
52304 Data Connections	2,235	5,784	11,000	8,783
52306 Cellular Phones	0	981	0	2,904
52308 Telecomm Charges	0	2,031	0	0
52511 Communication Services	0	0	100,158	102,746
52531 Laundry Services	0	0	2,000	500
52599 Miscellaneous Contractual Services	13,200	16,776	43,366	32,500
52601 Maint - Office Equipment	0	1,382	9,000	9,000
52602 Maint - Vehicle	28,600	42,221	8,500	9,500
52604 Maint - Radios	125	179	500	500
52701 Vehicle Rental	3	0	0	0
52722 Fleet Leases	0	0	98,030	83,412
52923 Training	3,789	4,121	5,000	3,000
52941 Safety Clothing	0	27	5,000	0
52985 Device Licenses	2,309	0	2,500	2,500
Materials and Services Total	124,249	148,763	370,797	310,810
Administrative Charges				
60100 County Administration Allocation	8,543	7,878	10,042	9,111
60110 Governing Body Allocation	0	0	4,107	4,856
60200 Business Services Allocation	3,280	3,281	0	0
60250 Risk Management Allocation	2,815	2,888	3,033	3,038
60260 Liability Insurance Allocation	3,500	3,500	6,200	6,100

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

	Actual	Actual	Budget	Proposed
255 - Traffic Safety Team	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60270 Workers Comp Insurance Allocation	2,100	2,600	4,200	4,700
60300 Human Resources Allocation	7,302	8,211	17,674	15,620
60353 Courier	390	397	733	828
60400 Financial Services Allocation	4,937	5,127	14,239	15,125
60420 MCBEE Allocation	0	0	0	3,108
60450 Information Technology Allocation	20,630	20,689	29,738	28,343
60451 Information Technology Direct Charges	7,665	8,940	16,586	15,633
60452 FIMS Allocation	3,473	3,393	8,330	12,825
60453 Telecommunications Allocation	0	0	3,350	4,692
Administrative Charges Total	64,635	66,905	118,232	123,979
Transfers Out				
56595 Transfer for Fleet Acquisition	0	185,558	0	0
Transfers Out Total	0	185,558	0	0
255 Total	986,304	1,347,791	1,541,450	1,478,166
	Actual	Actual	Budget	Proposed
290 - Inmate Welfare	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	142,421	131,291	173,096	122,694
51112 Temporary Wages	9,862	0	0	0
51113 Vacation Pay	7,617	7,051	0	0
51114 Sick Pay	5,070	3,515	0	0
51115 Holiday Pay	8,598	6,240	0	0
51116 Comp Time Pay	0	295	0	0

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

	Actual	Actual	Budget	Proposed
290 - Inmate Welfare	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51121 Compensation Credits	5,833	7,117	6,586	4,719
51142 Premium Pay	3,560	1,743	0	0
51146 Contractual Time	0	0	0	7,443
Salaries and Wages Total	182,959	157,252	179,682	134,856
Fringe Benefits				
51211 PERS	16,365	13,341	14,375	7,007
51213 PERS Debt Service	6,173	5,850	8,086	5,734
51220 FICA	15,486	12,289	13,747	9,747
51231 Medical Insurance	29,987	24,890	33,084	22,872
51232 Dental Insurance	3,848	2,709	3,960	2,736
51233 Life Insurance	532	465	581	382
51234 Disability Insurance	490	383	690	761
51240 Unemployment	811	643	718	509
51252 WC-Hourly Rate	90	62	102	68
51260 Wellness	115	88	0	0
Fringe Benefits Total	73,897	60,720	75,343	49,816
Personal Services Total	256,856	217,972	255,025	184,672
Materials and Services				
52104 Institutional Supplies	2,394	826	1,500	1,500
52107 Departmental Supplies	4,634	971	5,000	5,000
52110 Medical Supplies	229	0	0	0
52117 Educational Supplies	85	593	500	500
52118 Books	77	670	1,000	1,000
52120 Newspapers	0	2,009	0	0
52206 Sign Materials	0	533	500	500
52216 Small Departmental Equipment	1,689	22,119	35,955	35,953
52301 Telephones	649	0	700	0
52306 Cellular Phones	0	77	0	700
52308 Telecomm Charges	0	767	0	0
52513 Social Services	1,000	0	0	0

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

	Actual	Actual	Budget	Proposed
290 - Inmate Welfare	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52544 Printing Services	344	0	500	500
52580 Transportation Services	8,402	9,434	12,000	12,000
52941 Safety Clothing	10,497	9,791	12,000	12,000
52985 Device Licenses	1,460	1,460	1,500	1,500
Materials and Services Total	31,460	49,250	71,155	71,153
Administrative Charges				
60100 County Administration Allocation	2,968	2,933	2,547	2,052
60110 Governing Body Allocation	0	0	1,043	1,094
60200 Business Services Allocation	1,193	1,215	0	0
60250 Risk Management Allocation	916	1,039	671	590
60260 Liability Insurance Allocation	900	1,200	1,300	1,100
60270 Workers Comp Insurance Allocation	600	900	1,000	1,000
60300 Human Resources Allocation	2,660	3,040	4,256	3,905
60353 Courier	148	148	176	207
60400 Financial Services Allocation	2,271	2,670	4,093	3,190
60420 MCBEE Allocation	0	0	0	628
60450 Information Technology Allocation	7,563	7,652	7,180	5,758
60451 Information Technology Direct Charges	2,768	3,353	3,851	3,292
60452 FIMS Allocation	1,507	1,638	2,232	2,593
60453 Telecommunications Allocation	0	0	785	975
Administrative Charges Total	23,494	25,789	29,134	26,384
Capital Outlay				
53130 Departmental Equipment	0	6,950	0	0

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

	Actual	Actual	Budget	Proposed
290 - Inmate Welfare	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Capital Outlay				
Capital Outlay Total	0	6,950	0	0
Contingency				
55100 Contingency	0	0	0	16,765
Contingency Total	0	0	0	16,765
290 Total	311,810	299,961	355,314	298,974
Sheriff's Office Grand Total	44,945,368	46,895,150	53,088,882	49,908,423