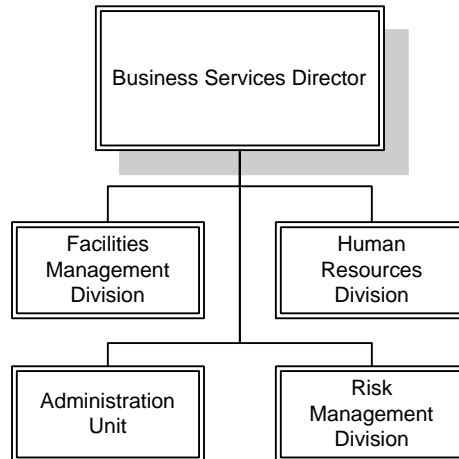


MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

---

## 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.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

---

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.

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.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**DEPARTMENT OVERVIEW**

The purpose of the business services department is two fold: 1) to provide core business services to support the county departments in delivering their services to customers and clients and 2) to ensure our business practices are above reproach. The business services department has seven program areas with 65 FTE working in four divisions.

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, HR administration, employee relations, recruitment, 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 FY08-09 budget is \$6,647,322, a \$299,077 increase, or 4.7% over FY07-08.

*Resource and Requirement Summary*

<b>Business Services</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Funds	78,854	0	23,935	0	n.a.
Intergovernmental Funding:					
Other Funding	92,130	83,937	86,024	96,525	12.2%
Fees & Charges	441,634	412,539	387,400	401,972	3.8%
Administrative Cost Recovery	5,253,168	5,148,762	5,850,886	6,148,825	5.1%
<b>Total Resources</b>	<b>5,865,786</b>	<b>5,645,238</b>	<b>6,348,245</b>	<b>6,647,322</b>	<b>4.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	2,932,364	2,897,192	3,168,460	3,412,279	7.7%
Fringe Benefits	1,280,665	1,234,483	1,395,216	1,552,090	11.2%
Subtotal	4,213,029	4,131,675	4,563,676	4,964,369	8.8%
Materials and Services	1,098,288	1,014,386	1,174,200	1,189,235	1.3%
Administrative Charges	554,469	499,177	604,501	487,518	-19.4%
Capital Outlay			5,868	6,200	5.7%
<b>Total Requirements</b>	<b>5,865,786</b>	<b>5,645,238</b>	<b>6,348,245</b>	<b>6,647,322</b>	<b>4.7%</b>
FTE	65.00	63.00	65.00	65.00	3.2%

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**PROGRAMS**

The business services department budget is allocated to seven programs that are shown on the following table.

**Summary of Department Programs**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>RESOURCES</b>	<b>5,865,786</b>	<b>5,645,238</b>	<b>6,348,245</b>	<b>6,647,322</b>	<b>4.7%</b>
<b>REQUIREMENTS BY PROGRAM</b>					
Administration	675,053	546,817	601,976	981,337	63.0%
Facilities Operations	1,239,179	1,233,704	1,445,395	1,450,642	0.4%
Facilities Maintenance	1,955,635	1,979,942	2,073,990	2,067,780	-0.3%
Risk Management	316,640	302,436	383,897	490,342	27.7%
Employee Benefits	439,383	358,780	422,991	320,490	-24.2%
HR Administration & Employee Rel.	889,905	798,579	932,518	882,502	-5.4%
Employee Recruitment & Develop.	349,991	424,980	487,478	454,229	-6.8%
<b>Total</b>	<b>5,865,786</b>	<b>5,645,238</b>	<b>6,348,245</b>	<b>6,647,322</b>	<b>4.7%</b>

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
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 divisions
- Department budget preparation, monitoring and reporting
- Clerical and managerial support to the department director and divisions
- Coordination of county administrative policies and procedures

**Department: Business Services**

**Program: Administration**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	0	0	23,935	0	n.a.
Intergovernmental Funding:					
Other (CH2 Condo)	2,626	2,713	2,713	3,400	25.3%
Fees & Charges	322	3,204	0	0	n.a.
Other Funding	0	0	0	0	n.a.
Administrative Cost Recovery	672,105	540,900	575,328	977,937	70.0%
<b>Total Resources</b>	<b>675,053</b>	<b>546,817</b>	<b>601,976</b>	<b>981,337</b>	<b>63.0%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	390,991	330,792	369,139	366,266	-0.8%
Fringe Benefits	168,958	139,879	149,190	161,732	8.4%
Subtotal	559,949	470,672	518,329	527,998	1.9%
Materials and Services	34,227	24,085	24,900	20,361	-18.2%
Administrative Charges	80,877	52,060	58,747	433,018	637.1%
<b>Total Requirements</b>	<b>675,053</b>	<b>546,817</b>	<b>601,976</b>	<b>981,377</b>	<b>63.0%</b>
FTE	8.00	6.00	6.00	6.00	0.0%

Program: Administration

Personnel Positions

Title of Position	FTE
Director	1.00
Administrative Services Manager	1.00
Administrative Assistant	1.00
Contracts Specialist	1.00
Department Specialist 3	1.00
Department Specialist 2	1.00
Total FTE	6.00

**Administration Program Budget Analysis**

There are no significant changes in this program. The finance department implemented a new cost allocation methodology for central service departments this year. All administrative charges except the liability and workers compensation assessments to the self insurance fund have been posted to this program for ease of implementing the allocation plan.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Facilities Operations Program**

- Oversight of county facilities and capital improvement projects
- Architectural planning
- Custodial services to county facilities
- Courier services
- Issuing key cards and maintaining security systems in county facilities

**Department: Business Services**

**Program: Facilities Operations**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	31,326	0	0	0	n.a.
<b>Intergovernmental Funding:</b>					
Other	43,588	39,273	39,160	39,550	1.0%
Fees & Charges	4,280	4,027	0	0	n.a.
Administrative Charges	1,159,985	1,190,404	1,406,235	1,411,092	0.3%
<b>Total Resources</b>	<b>1,239,179</b>	<b>1,233,704</b>	<b>1,445,395</b>	<b>1,450,642</b>	<b>0.4%</b>
<b>Requirements:</b>					
<b>Personal Services:</b>					
Salaries and Wages	709,668	754,797	824,353	891,505	8.1%
Fringe Benefits	346,483	327,549	419,440	463,726	10.6%
Subtotal	1,056,151	1,082,346	1,243,793	1,355,231	9.0%
Materials and Services	75,518	53,925	86,795	88,611	2.1%
Administrative Charges	107,510	97,434	114,807	600	-99.5%
Capital Outlay			0	6,200	100.0%
<b>Total Requirements</b>	<b>1,239,179</b>	<b>1,233,704</b>	<b>1,445,395</b>	<b>1,450,642</b>	<b>0.4%</b>
FTE	21.00	21.00	22.00	22.00	0.0%

**Program: Facilities Operations**

Personnel Positions

Title of Position	FTE
Facilities Division Manager	1.00
Facilities Analyst	1.00
Facilities Project Coordinator	1.00
Department Specialist 3	1.00
Department Specialist 2	1.00
Courier	1.00
Custodial Supervisor	1.00
Custodial Worker 2	2.00
Custodial Worker 1	13.00
Total FTE	22.00

**Facilities Operations Program Budget Analysis**

There are no significant changes to this program with the exception of a capital outlay request of \$6,200 for the purchase of a hot water carpet extractor for carpet cleaning.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Facilities Maintenance Program**

- Provides regular and preventative maintenance services to county facilities and satellite locations – includes HVAC, electrical, equipment controls and maintenance
- Grounds and external building maintenance, including lawn care, roof & structures, herbicide and pesticide applications

Department: Business Services

Program: Facilities Maintenance

Fund: Central Services

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
<b>Resources:</b>					
General Fund	47,528	0	0	0	n.a.
Intergovernmental Funding:					
Other	19,730	10,121	15,000	12,000	-20.0%
Fees & Charges	404,987	409,136	385,400	399,972	3.8%
Administrative Cost Recovery	1,483,390	1,560,685	1,673,590	1,655,808	-1.1%
<b>Total Resources</b>	<b>1,955,634</b>	<b>1,979,942</b>	<b>2,073,990</b>	<b>2,067,780</b>	<b>-0.3%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	827,526	844,261	876,922	933,961	6.5%
Fringe Benefits	341,570	348,869	380,094	416,417	9.6%
Subtotal	1,169,096	1,193,130	1,257,016	1,350,378	7.4%
Materials and Services	618,654	618,597	629,171	676,802	7.6%
Administrative Charges	167,884	168,215	187,803	40,600	-78.4%
<b>Total Requirements</b>	<b>1,955,634</b>	<b>1,979,942</b>	<b>2,073,990</b>	<b>2,067,780</b>	<b>-0.3%</b>
FTE	18.00	18.00	18.00	18.00	0.0%

Program: Facilities Maintenance

Personnel Positions

Title of Position	FTE
Maintenance Supervisor	1.00
Sr. Building Maintenance Specialists	3.00
Building Maintenance Specialists	8.00
Maintenance Control Clerk	1.00
Electricians	3.00
Groundskeepers	2.00
Total FTE	18.00

**Facilities Maintenance Program Budget Analysis**

There are no significant budget changes to this program.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
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 risk

**Department: Business Services**

**Program: Risk Management**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
Other	261	333	0	1,275	100.0%
Fees & Charges	2,040	2,546	330	0	-100.0%
Other Funding	0	0	2,000	2,000	0.0%
Administrative Cost Recovery	314,339	299,557	381,567	487,067	27.6%
<b>Total Resources</b>	<b>316,640</b>	<b>302,436</b>	<b>383,897</b>	<b>490,342</b>	<b>27.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	171,916	161,328	195,367	267,386	36.9%
Fringe Benefits	71,736	64,299	78,538	109,730	39.7%
Subtotal	243,652	225,627	273,905	377,116	37.7%
Materials and Services	34,949	34,218	63,397	110,926	75.0%
Administrative Charges	38,039	42,591	46,595	2,300	-95.1%
<b>Total Requirements</b>	<b>316,640</b>	<b>302,436</b>	<b>383,897</b>	<b>490,342</b>	<b>27.7%</b>
FTE	2.85	2.85	3.00	4.00	40.4%

Personnel Positions

Title of Position	FTE
Risk Division Manager	1.00
Loss Control Manager	1.00
Safety and Wellness Coordinator	1.00
Loss Control Specialist	1.00
Total FTE	4.00

**Risk Management Program Budget Analysis**

A new position was authorized in February 2008 in the Risk Management program. This position will focus on employee safety and wellness using a proactive approach, in an effort to reduce costs associated with occupational injuries and health insurance utilization. It is anticipated that this effort will produce savings by reducing direct and indirect costs of employee illnesses, workers compensation claims and employee absence. Materials and services previously budgeted in the employee benefits program have been transferred to this program to cover health screenings and other associated expenses.



MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Employee Benefits Program**

- Administer employee benefit plans, including medical, vision, dental, employee assistance program, life insurance, long-term disability, deferred compensation, PERS and pre-tax plans
- Provide resources to assist employees in achieving optimal physical and mental health

**Department: Business Services**

**Program: Employee Benefits**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
Other	7,286	7,571	7,021	8,300	18.2%
Fees & Charges	29,556	(5,968)	0	0	n.a.
Administrative Cost Recovery	402,541	357,176	415,970	312,190	-24.9%
<b>Total Resources</b>	<b>439,383</b>	<b>358,780</b>	<b>422,991</b>	<b>320,490</b>	<b>-24.2%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	117,844	120,259	112,649	117,926	4.7%
Fringe Benefits	50,479	48,298	47,138	51,414	9.1%
Subtotal	168,323	168,557	159,787	169,340	6.0%
Materials and Services	246,647	165,657	226,000	151,150	-33.1%
Administrative Charges	24,413	24,566	37,204	0	-100.0%
<b>Total Requirements</b>	<b>439,383</b>	<b>358,780</b>	<b>422,991</b>	<b>320,490</b>	<b>-24.2%</b>
FTE	2.15	2.15	2.00	2.00	0.0%

Program: Employee Benefits

Personnel Positions

Title of Position	FTE
Benefits Manager	1.00
HR Specialist	1.00
Total FTE	2.00

The FTE count does not include 0.05 of a budgeted temporary position.

**Employee Benefits Program Budget Analysis**

The materials and services budget of this program has been reduced this year. Funds associated with employee wellness activities have been transferred to the Risk Management program. These costs include health screenings and employee incentives associated with these activities.

The county also had a change in health carriers. ODS and Kaiser Permanente are the current providers as of January 2008.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**HR Administration & Employee Relations 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 Information System
- Contract negotiations, training and handling unfair labor practice complaints, grievances, unit clarifications, mediation and arbitration proceedings

**Department: Business Services**

**Program: HR Admin. & Employee Relations**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
Other	18,639	23,925	21,800	32,000	46.8%
Fees & Charges	40	(484)	0	0	n.a.
Administrative Cost Recovery	871,226	775,138	910,718	850,502	-6.6%
<b>Total Resources</b>	<b>889,904</b>	<b>798,579</b>	<b>932,518</b>	<b>882,502</b>	<b>-5.4%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	512,695	472,376	533,145	565,231	6.0%
Fringe Benefits	213,428	183,430	208,845	228,151	9.2%
Subtotal	726,123	655,806	741,990	793,382	6.9%
Materials and Services	42,384	64,299	84,900	78,120	-8.0%
Administrative Charges	121,397	78,474	105,628	11,000	-89.6%
<b>Total Requirements</b>	<b>889,904</b>	<b>798,579</b>	<b>932,518</b>	<b>882,502</b>	<b>-5.4%</b>
FTE	8.00	8.00	8.00	8.00	0.0%

Program: HR Administration & Employee Relations

Personnel Positions

Title of Position	FTE
HR Division Manager	1.00
HR Supervisor	1.00
Sr. Personnel Analyst	3.00
HR Specialist	1.00
Department Specialist 3	1.00
Department Specialist 2	1.00
Total FTE	8.00

The FTE count does not include .20 of budgeted temporary positions.

**HR Administration & Employee Relations Program Budget Analysis**

There are no significant budget changes to this program.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Employee Recruitment & Development**

- Provides employee and volunteer recruitment
- 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

**Department: Business**

**Program: Employee Recruitment & Development**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
Other	409	0	0	0	n.a.
Fees & Charges	0	78	0	0	n.a.
Administrative Cost Recovery	349,582	424,902	487,478	454,229	-6.8%
<b>Total Resources</b>	<b>349,991</b>	<b>424,980</b>	<b>487,478</b>	<b>454,229</b>	<b>-7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	201,723	235,456	256,885	270,044	5.1%
Fringe Benefits	88,011	100,081	111,971	120,920	8.0%
Subtotal	289,734	335,537	368,856	390,964	6.0%
Materials and Services	45,908	53,605	64,905	63,265	-2.5%
Administrative Charges	14,349	35,838	53,717	0	-100.0%
<b>Total Requirements</b>	<b>349,991</b>	<b>424,980</b>	<b>487,478</b>	<b>454,229</b>	<b>-6.8%</b>
FTE	5.00	5.00	5.00	5.00	0.0%

Program: Employee Recruitment & Development

Personnel Positions

Title of Position	FTE
Training & Development Coordinator	1.00
HR Specialist	2.00
Department Specialist	1.00
Volunteer Coordinator	1.00
Total FTE	5.00

**Employee Recruitment and Development Program Budget Analysis**

There are no significant changes in this program. A countywide training effort is underway to address core-competency based training for department heads and managers.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

---

FUNDS

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

KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08

- Department goal achievements: Produced a customer service survey, and met with all county departments to address customer service needs. Mission and vision statement posters are placed within the department as a visual reminder for employees. In addition, there has been activity related to other goals, such as the creation of the safety and wellness coordinator, loss prevention plans for departments, a facility maintenance plan, and a draft of custodial and maintenance standards.
- Successful closure of the courthouse restoration insurance claim, resulting in the county receiving \$11,925,000 towards the repair and upgrades to the building.
- Revisions of several department-sponsored county policies and procedures aligning with recent legislative action, and in process of drafting several new policies related to facilities management.
- The addition of the facilities project coordinator in fiscal year 2007-08 has resulted in improved effort on the coordination of capital improvement projects, enhanced communication and timeliness of response to requests.
- Implemented managed care to control escalating medical costs in Workers Compensation.
- Restructure and reduced the cost of work crew injury insurance coverage.
- Completed a comprehensive classification review of 117 department specialists.
- Created and developed a new training program to assist employees who are promoted into management positions entitled "Peer to Boss".
- Revision of the HR Mission, Vision and Goals.
- Began working relationship with a new benefits consultant, selected a new health plan provider, and facilitated one of the most difficult renewal processes ever experienced.

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Resources by Fund Detail**

Department: <b>Business Services</b>				
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>580 - Central Services</b>				
<b>General Fund</b>				
38101 Transfer from General Fund	78,854	0	23,935	0
General Fund Total	<b>78,854</b>	<b>0</b>	<b>23,935</b>	<b>0</b>
<b>Intergovernmental - Other</b>				
33510 MC Housing Authority	16,605	19,964	17,210	20,525
33590 From Other Agencies-	75,525	0	68,814	76,000
33600 From Other Funds	0	63,973	0	0
Intergovernmental - Other Total	<b>92,130</b>	<b>83,937</b>	<b>86,024</b>	<b>96,525</b>
<b>Fees and Charges</b>				
34101 Jury Fees	40	0	0	0
34162 User Fees	133,582	125,570	115,000	125,000
34199 Other Fees	137	0	0	0
34220 Leases	101,872	90,348	90,400	94,972
34231 Parking Permits	165,747	176,478	180,000	180,000
34281 SAT/CH2 Condo	0	5,323	0	0
34480 State - EAIP	2,040	14,099	2,000	2,000
34490 Other Reimbursement	31,822	321	0	0
34530 Surplus Property Sales	6,395	400	0	0
Fees and Charges Total	<b>441,634</b>	<b>412,539</b>	<b>387,400</b>	<b>401,972</b>
<b>Administrative Cost Recovery</b>				
42100 Business Service	672,105	540,900	575,328	977,937
42200 Human Resources Allocation	1,220,808	1,200,040	1,398,196	1,616,921
42440 Mailroom Allocation	60,233	65,517	69,330	67,053
42520 Facilities Allocation	1,760,338	1,841,901	2,064,070	2,051,011
42525 Custodial Allocation	741,262	760,006	887,685	884,816
42590 Department Parking Allocation	81,542	83,665	58,740	64,020
44100 Risk Management Allocation	674,526	578,399	746,537	437,067
44800 Wellness	28,875	49,986	51,000	50,000
44810 EAP	13,480	28,349	0	0
Administrative Cost Recovery Total	<b>5,253,168</b>	<b>5,148,762</b>	<b>5,850,886</b>	<b>6,148,825</b>
<b>Business Services Grand Total</b>	<b>5,865,786</b>	<b>5,645,238</b>	<b>6,348,345</b>	<b>6,647,322</b>

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Requirements by Fund Detail**

Department: <b>Business Services</b>				
<b>580 - Central Services</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51102 COLA - Budget	0	0	23,935	0
51111 Regular Wages	2,258,956	2,230,273	2,900,441	3,150,860
51112 Temporary Wages	51,333	44,275	13,474	10,587
51113 Vacation Pay	152,509	132,775	0	0
51114 Sick Pay	82,132	94,055	0	0
51115 Holiday Pay	113,072	113,051	0	0
51116 Comp Time Pay	29,896	38,865	0	0
51118 Differential Pay	9,761	9,910	10,500	12,000
51121 Compensation Credits	185,409	184,837	188,010	204,632
51122 Pager Pay	5,007	5,214	5,500	5,200
51124 Leave Payoff	18,316	20,188	0	3,000
51128 Cell Phone Pay	497	854	600	0
51141 Straight Pay	22	0	0	0
51142 Premium Pay	25,207	22,895	26,000	26,000
51145 Temporary-Premium	247	0	0	0
<b>Salaries and Wages Total</b>	<b>2,932,364</b>	<b>2,897,192</b>	<b>3,168,460</b>	<b>3,412,279</b>
<b>Fringe Benefits</b>				
51201 Fringe Benefits-Budget	0	0	0	0
51211 PERS	294,789	238,925	247,073	268,445
51212 401(k)	32,360	30,262	33,261	36,531
51213 PERS Debt Service	120,768	90,089	123,540	150,995
51220 FICA	221,437	218,072	235,279	255,677
51231 Medical Insurance	518,301	547,530	652,456	715,901
51232 Dental Insurance	61,256	65,849	69,799	85,140
51233 Life Insurance	8,699	8,603	7,779	10,872
51234 Disability Insurance	7,974	7,882	11,488	12,889
51240 Unemployment	11,736	11,560	12,351	13,420
51252 WC-Hourly Rate	1,774	1,577	2,190	2,220
51260 Wellness	1,004	2,360	0	0
51261 EAP	568	1,576	0	0
51270 County HSA Contributions	0	10,200	0	0
<b>Fringe Benefits Total</b>	<b>1,280,665</b>	<b>1,234,484</b>	<b>1,395,216</b>	<b>1,552,090</b>
<b>Personal Services Total</b>	<b>4,213,029</b>	<b>4,131,675</b>	<b>4,563,676</b>	<b>4,964,369</b>
<b>Materials and Services</b>				
52101 Office Supplies	9,516	12,170	11,200	12,650
52105 Janitorial Supplies	55,303	20,756	47,500	48,500
52106 Electrical Supplies	47,085	47,952	45,000	50,000
52107 Departmental Supplies	54,390	46,112	42,050	45,200
52108 Food Supplies	3,894	1,642	3,850	2,500
52109 Clothing	3,548	2,468	1,500	2,000
52111 First Aid Supplies	0	255	250	350
52114 Vaccines	11,872	11,930	17,700	17,000
52117 Educational Supplies	8,003	0	7,850	7,850
52118 Books	950	1,750	2,600	2,400

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Requirements by Fund Detail**

Department: <b>Business Services</b>				
<b>580 - Central Services</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
52119 Magazines & Publications	3,453	2,210	2,305	2,405
52120 Newspapers	167	180	175	175
52121 Gasoline	10,323	10,439	10,250	10,250
52122 Diesel	833	1,203	1,000	1,300
52123 Propane	101	354	200	300
52206 Sign Materials	386	776	200	500
52207 Paint	8,553	4,480	4,000	6,000
52211 Batteries	2,290	2,047	2,250	2,000
52212 Tire	65	73	500	500
52214 Small Tools	11,986	3,643	4,300	5,000
52215 Small Office Equipment	5,414	9,786	5,000	3,950
52216 Small Departmental Equipment	23,376	17,480	10,000	17,000
52217 Computer Equipment	242	1,533	900	800
52218 Software	8,298	663	1,500	2,000
52301 Telephones	12,210	14,464	0	0
52305 Postage	8,820	8,159	10,520	9,800
52306 Cellular Phones	9,059	8,718	12,500	12,000
52307 Pagers	1,805	1,755	2,000	2,000
52308 Telecomm Charges	0	0	14,145	0
52405 Water	0	186	0	0
52406 Irrigation Assessment	174	0	200	0
52409 Garbage Disposal	386	225	500	500
52503 Legal Services	3,054	39,683	35,000	46,000
52507 Insurance Broker	131,886	80,000	80,000	80,000
52508 Insurance Administration	30,286	29,796	32,500	27,000
52544 Printing Services	10,431	7,114	14,375	8,675
52545 Advertising	28,439	27,307	27,900	27,600
52546 Blue Prints	0	146	300	200
52548 Elevator Contractors	21,732	23,071	23,000	23,000
52582 Shredding Services	249	210	400	600
52584 Training Services	0	0	1,500	5,500
52599 Miscellaneous Contractual	160,982	139,591	243,600	191,235
52601 Maint - Office Equipment	19	730	1,000	0
52602 Maint - Vehicle	13,222	13,133	9,000	0
52605 Maint - Building & Grounds	181,744	181,616	165,396	182,150
52606 Maint - Building Remodels	0	341	0	0
52607 Maint - Departmental	2,877	7,131	5,000	4,700
52610 Maint - Software	18,088	35,985	26,882	45,302
52701 Vehicle Rental	0	569	1,100	0
52703 Building Rental - Private	60	0	0	0
52704 Equipment Rental	13,577	16,511	17,445	20,400
52706 Parking Spaces	105	0	500	0

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BUSINESS SERVICES

**Requirements by Fund Detail**

Department: <b>Business Services</b>				
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
<b>580 - Central Services</b>				
52713 Condo Assn Assessments	0	0	150,000	150,000
52721 Motor Pool Mileage	0	0	0	2,390
52722 Fleet Leases	0	0	0	38,507
52911 Mileage-Employee	1,738	2,073	2,300	2,300
52912 Commercial Carrier	1,020	1,999	4,950	3,750
52913 Meals	808	516	3,050	2,100
52914 Lodging	1,917	3,914	7,950	7,500
52921 Meetings	100	191	500	0
52922 Conferences	4,270	5,072	7,865	6,420
52923 Training	15,170	1,717	12,600	12,431
52930 Dues and Memberships	2,556	2,856	3,185	2,970
52941 Safety Clothing	0	564	1,250	500
52944 Safety Grants	8,596	7,357	9,000	9,000
52965 Pre-Employment Investigations	1,766	1,640	4,200	1,950
52974 Fairs & Shows	247	809	275	275
52984 Professional Licenses	850	798	600	800
52985 Device Licenses	2,389	889	1,500	1,500
52986 Permits	474	718	500	50
52988 Recording Charges	264	0	0	0
52991 Awards And Recognition	16,215	2,972	23,500	19,500
52999 Miscellaneous-Other	120,653	126,666	0	0
<b>Materials and Services Total</b>	<b>1,098,288</b>	<b>1,014,386</b>	<b>1,174,200</b>	<b>1,189,235</b>
<b>Administrative Charges</b>				
60100 Board of Commissioners	50,323	45,541	47,515	45,931
60200 Business Services Allocation	27,184	20,778	22,109	0
60250 Risk Management Allocation	24,195	25,395	29,954	0
60260 Liability Insurance Allocation	27,200	60,900	48,300	22,500
60270 Workers Comp Insurance	15,600	18,700	33,300	36,700
60300 Human Resources Allocation	47,083	41,019	47,354	0
60350 Facilities Management	36,917	36,002	50,683	0
60351 Department Parking Allocation	1,320	0	0	0
60352 Custodial Charges	20,606	19,129	29,585	0
60353 Courier	2,782	2,669	2,766	0
60354 Utilities Allocation	38,183	39,034	59,073	66,050
60400 Financial Services Allocation	24,033	21,767	26,505	52,227
60410 Legal Services	25,444	24,809	24,241	26,554
60450 Information Technology	118,795	80,860	96,366	114,169
60451 Information Technology Direct	78,317	47,477	71,549	66,374
60452 FIMS Allocation	16,487	15,097	15,201	34,235
60453 Telecommunications	0	0	0	22,778
	<b>554,469</b>	<b>499,177</b>	<b>604,501</b>	<b>487,518</b>
<b>Capital Outlay</b>				
53130 Departmental Equipment	0	0	5,868	6,200
<b>Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>5868</b>	<b>6,200</b>
<b>Business Services Fund 580 Total</b>	<b>5,865,786</b>	<b>5,645,238</b>	<b>6,348,245</b>	<b>6,647,322</b>