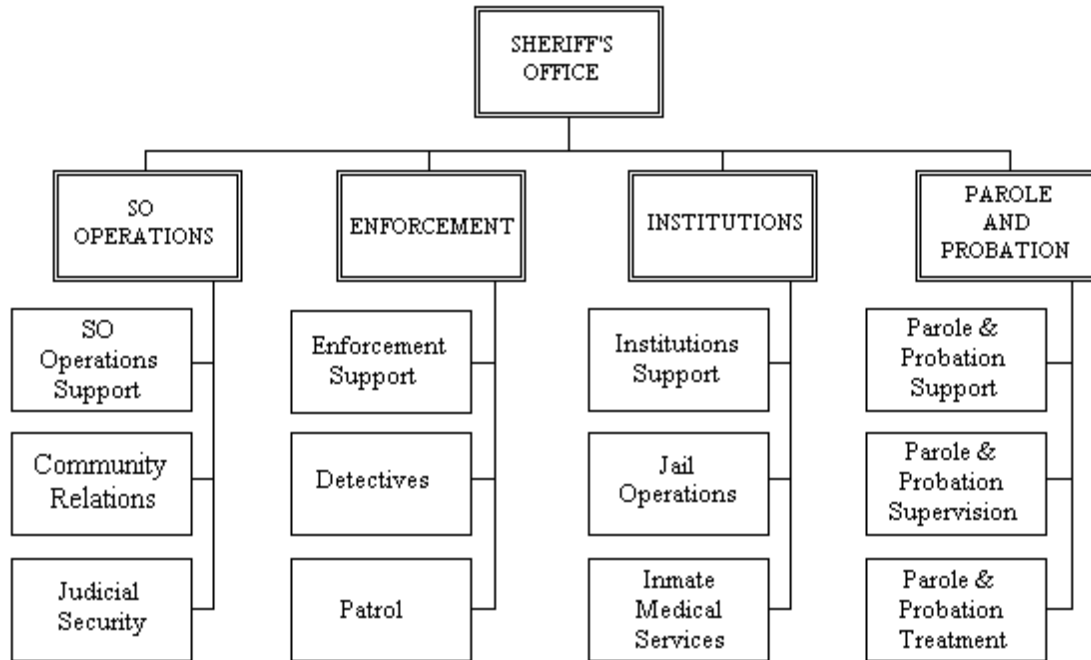


MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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. The Sheriff's Office provides this through our foundational character traits of Integrity, Courage, Discipline, Loyalty, Diligence, Humility, Optimism, and Conviction.

GOALS AND OBJECTIVES

- Goal 1 Keeping our community safe through maintaining a safe and secure jail and work center, patrolling and conducting criminal investigations, providing civil process, supervising offenders through Parole and Probation, providing search and rescue response, and keeping our courts safe and accessible to the public through judicial security.
- Goal 2 To continue to work collaboratively with our community and public safety partners with an emphasis on the prevention of crime, problem solving, and being responsive to the community's needs for public safety.
- Goal 3 To continue to seek and retain professional and competent staff as well as continue the professional development of all employees.
- Goal 4 To be fiscally responsible and maximize the public's resources that we are entrusted with.
 - Objective 1 Focus on employee safety as a first priority at all times;

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

- Objective 2 Focus on the legitimate, identified needs and priorities of the residents and visitors of Marion County;
- Objective 3 Demonstrate fiscal accountability through showing taxpayers a high return on the public funds entrusted to us;
- Objective 4 Steadily contribute to the quality of life in our community by involving our citizens;
- Objective 5 Steadily enhance our relationships, communications, and mutually-beneficial partnerships;
- Objective 6 Contribute to employee satisfaction by creating and maintaining an internal culture that values employee input, personal accountability, and recognition for a job well done;
- Objective 7 Systematically work toward maintaining adequate, sustainable, dedicated funding for current and future Sheriff's Office operations, infrastructure, training and staffing;
- Objective 8 Support Marion County's economic growth and future direction by recruiting and retaining well-qualified, well-trained professional team members focused on public safety;
- Objective 9 Focus on the highest professional standards of public safety and our core services within the resources provided to us;
- Objective 10 Demand management excellence by ensuring we are planning for the future needs of our community and our employees.

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--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 including payroll, human resources, recruitment, budget management, purchasing and contracts, grant management, and policy and procedures. For this fiscal year, Code Enforcement has been transferred from Public Works Department to the Sheriff's Office Operations Division.

The Enforcement Division serves a population base of approximately 318,150 (2011 Census Estimate--Portland State University, Population Research Center) of which 80,000 to 100,000 are citizens who reside in rural areas, unincorporated cities (census designated places such as Four Corners, Hayesville, Brooks, etc.), and in cities without local police protection. The services provided include patrol, traffic safety, 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, with a current budgeted capacity of 400 beds, and a work release center currently at a budgeted capacity of 144 beds. The maximum capacity for the facilities is 800 beds, 600 at the jail and 200 at the work center. The division is responsible for fingerprinting, photographing, and processing all offenders who are arrested and brought to the jail by the various law enforcement agencies operating within Marion County. In 2011, 14,014 offenders were booked into the jail.

MARION COUNTY FY 2012-13 BUDGET
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SHERIFF'S OFFICE

The jail facility is comprised of two major functions: intake (booking/release) and inmate housing. Intake provides the services of property inventory, identification (photographs and 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/parole deputy or offenders sentenced by the judicial system. Most inmates housed at the work center facility are participating in community work crews. The work center plays a major role in the ability to hold offenders accountable and successfully transition them back in to the community.

The Parole and Probation Division is responsible for reintegration and supervision of offenders located within county boundaries. As of April 1, 2012 Marion County is currently responsible for the supervision of approximately 3,884 offenders; with an additional 1,603 offenders (approximately) who are on abscond status. The division provides supervision, sanctions, contracted drug and alcohol treatment, contracted sex offender treatment, cognitive classes, employment coordination, and victim restitution. The primary focus of this division is to transition the offender back to the community and reduce recidivism.

MARION COUNTY FY 2012-13 BUDGET
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SHERIFF'S OFFICE

Resource and Requirement Summary

Sheriff's Office	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	16,453	20,000	14,432	-27.84%
Intergovernmental Federal	1,418,698	1,345,045	1,591,201	1,394,578	-12.36%
Intergovernmental State	12,844,058	12,060,819	11,039,699	11,230,620	1.73%
Charges for Services	2,389,652	2,529,571	2,418,380	2,613,532	8.07%
Fines and Forfeitures	1,619,752	1,724,421	1,514,820	1,495,095	-1.30%
Interest	49,793	26,418	24,500	0	-100.00%
Other Revenues	12,266	47,589	17,620	5,200	-70.49%
General Fund Transfers	25,839,090	27,047,985	29,198,397	30,636,500	4.93%
Other Fund Transfers	4,859,793	4,715,701	4,263,044	3,638,344	-14.65%
Settlements	198	0	0	0	n.a.
Net Working Capital	1,791,335	2,819,433	2,550,797	1,727,351	-32.28%
TOTAL RESOURCES	50,824,635	52,333,434	52,638,458	52,755,652	0.22%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	22,006,911	22,795,581	23,890,263	23,607,767	-1.18%
Fringe Benefits	9,033,643	9,452,466	10,291,188	10,995,643	6.85%
Total Personnel Services	31,040,554	32,248,046	34,181,451	34,603,410	1.23%
Materials and Services					
Supplies	1,236,822	1,333,782	1,514,815	1,513,821	-0.07%
Materials	189,264	178,463	180,412	159,529	-11.58%
Communications	291,288	266,698	330,467	296,947	-10.14%
Utilities	10,952	11,502	783,908	776,240	-0.98%
Contracted Services	3,798,269	4,339,396	4,164,663	3,964,881	-4.80%
Repairs and Maintenance	288,703	264,159	337,801	322,037	-4.67%
Rentals	1,024,171	1,209,873	1,237,335	1,318,432	6.55%
Insurance	70,158	23,339	6,740	6,640	-1.48%
Miscellaneous	237,508	192,958	315,506	248,404	-21.27%
Total Materials and Services	7,147,136	7,820,170	8,871,647	8,606,931	-2.98%
Administrative Charges	5,637,130	5,722,926	5,534,760	5,780,529	4.44%
Capital Outlay	214,959	0	110,833	101,905	-8.06%
Transfers Out	3,965,425	3,965,425	3,507,440	3,326,978	-5.15%
Contingency	0	0	432,327	335,899	-22.30%
TOTAL REQUIREMENTS	48,005,203	49,756,567	52,638,458	52,755,652	0.22%
FTE	350.25	352.50	346.00	337.00	-2.6%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
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 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
RESOURCES					
Sheriff Operations Support	2,626,253	4,468,133	5,069,415	5,155,021	1.69%
Community Relations	993,387	1,076,231	1,015,956	1,278,195	25.81%
Judicial Security	906,504	1,502,829	1,765,261	2,080,044	17.83%
Enforcement Support	4,083,281	1,753,836	1,485,608	631,878	-57.47%
Detectives	1,113,777	1,935,602	2,003,563	2,176,442	8.63%
Patrol	7,346,954	7,908,040	8,336,992	9,246,099	10.90%
Institutions Support	4,684,791	4,977,718	5,448,304	3,183,712	-41.57%
Jail Operations	12,300,581	11,643,257	12,179,765	14,292,331	17.34%
Inmate Medical Services	2,047,106	2,095,649	2,045,266	2,409,102	17.79%
Parole and Probation Support	191,638	7,248,911	6,550,870	5,650,510	-13.74%
Parole and Probation Supervsn	13,155,638	6,720,158	5,986,458	5,926,418	-1.00%
Parole and Probation Treatment	1,374,725	1,003,069	751,000	725,900	-3.34%
TOTAL RESOURCES	50,824,635	52,333,434	52,638,458	52,755,652	0.22%
REQUIREMENTS					
Sheriff Operations Support	2,623,830	4,370,855	5,069,415	5,155,021	1.69%
Community Relations	911,368	998,164	1,015,956	1,278,195	25.81%
Judicial Security	906,504	1,502,829	1,765,261	2,080,044	17.83%
Enforcement Support	4,083,281	1,753,836	1,485,608	631,878	-57.47%
Detectives	1,033,017	1,889,608	2,003,563	2,176,442	8.63%
Patrol	7,040,027	7,438,590	8,336,992	9,246,099	10.90%
Institutions Support	4,684,791	4,977,718	5,448,304	3,183,712	-41.57%
Jail Operations	12,157,565	11,468,200	12,179,765	14,292,331	17.34%
Inmate Medical Services	2,047,106	2,095,649	2,045,266	2,409,102	17.79%
Parole and Probation Support	717,173	6,570,193	6,550,870	5,650,510	-13.74%
Parole and Probation Supervsn	11,017,556	5,738,977	5,986,458	5,926,418	-1.00%
Parole and Probation Treatment	782,985	951,948	751,000	725,900	-3.34%
TOTAL REQUIREMENTS	48,005,203	49,756,567	52,638,458	52,755,652	0.22%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Sheriff Operations Support Program

- Responsible for all administrative functions to include payroll, human resources, budget, accounting, contracts, purchasing, recruitment, property management, and program analysis and grant management.
- Processes and records all data generated by all calls for service and investigations conducted by enforcement deputies.
- Responsible for professional standards including public information dissemination, training assessment and tracking, and policy/procedure and accreditation management.
- Processes and serves all civil action/papers, issues concealed handgun permits, and manages vehicle impound.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Sheriff Operations Support

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	16,384	28,944	35,315	11,500	-67.44%
Intergovernmental State	417,337	756,554	642,052	723,960	12.76%
Charges for Services	263,861	305,829	217,000	239,000	10.14%
Other Revenues	48	31	0	0	n.a.
General Fund Transfers	1,905,087	3,328,800	4,072,595	4,004,314	-1.68%
Other Fund Transfers	0	45,552	0	0	n.a.
Net Working Capital	23,535	2,423	102,453	176,247	72.03%
TOTAL RESOURCES	2,626,253	4,468,133	5,069,415	5,155,021	1.69%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,505,145	1,715,782	1,741,627	1,722,724	-1.09%
Fringe Benefits	720,373	835,934	908,497	944,419	3.95%
Total Personnel Services	2,225,518	2,551,717	2,650,124	2,667,143	0.64%
Materials and Services					
Supplies	25,822	202,782	205,361	212,024	3.24%
Materials	5,864	7,486	2,790	2,820	1.08%
Communications	17,975	47,271	63,920	50,961	-20.27%
Utilities	0	0	31,225	32,631	4.50%
Contracted Services	8,806	1,054,167	1,089,031	1,089,910	0.08%
Repairs and Maintenance	11,021	59,189	62,697	67,194	7.17%
Rentals	32,749	93,711	94,262	99,660	5.73%
Insurance	40	40	500	400	-20.00%
Miscellaneous	31,742	80,372	147,224	128,353	-12.82%
Total Materials and Services	134,020	1,545,017	1,697,010	1,683,953	-0.77%
Administrative Charges	264,292	274,122	613,433	613,606	0.03%
Capital Outlay	0	0	14,475	0	-100.00%
Contingency	0	0	94,373	190,319	101.67%
TOTAL REQUIREMENTS	2,623,830	4,370,855	5,069,415	5,155,021	1.69%
FTE	26.87	29.00	29.00	28.00	-3.4%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Sheriff Operations Support	
Position Title	FTE
Accounting Clerk	1.00
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Assistant (Confidential)	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 1	1.00
Budget Analyst 2	1.00
Chief Civil Supervisor	1.00
Contracts Specialist	1.00
Deputy Sheriff - Enforcement	3.00
Division Commander	1.00
Lieutenant	1.00
Management Analyst 1	1.00
Management Analyst 1 (Confidential)	1.00
Office Specialist 2	1.00
Professional Standards Coordinator	1.00
Sheriff	1.00
Support Services Technician	6.00
Support Services Technician (Bilingual)	2.00
Undersheriff	1.00
Program Sheriff Operations Support FTE Total:	28.00

- The FTE count does not include .26 temp position that is budgeted for this program.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Sheriff Operations Support Program Budget Justification

RESOURCES

Resources increased overall by \$95,606 primarily due to an increases in the Concealed Handgun License revenue. There are offsetting increases and decreases throughout the program and a specific decrease in Intergovernmental Federal due to a grant closure. A reduction in General Fund transfer is due to the elimination of 1 FTE in the records section and the distribution of Administrative Charges to all programs.

REQUIREMENTS

FTE

Program is reduced by 1 FTE. One Support Services Technician was cut as a result of reduced Community Corrections funding.

Personnel Services

Personnel Services increased overall due to MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical. Much of the increase was mitigated by the loss of FTE as noted above.

Materials and Services

A slight increase to Rentals and Supplies is due to the increased cost of fleet and fuel. The increase is offset by significant decrease in communications due to a closed grant for radios and accessories. The result is a slight decrease to total Materials and Services.

Administrative Charges

Administrative Charges were spread across all programs in Operations Division where previously the majority of charges were in the Support Program. There is an overall increase in county allocations specifically in the 250 Grants and Contracts and 180 Community Corrections funds.

Transfers Out

There are no Transfers Out budgeted for FY 12-13.

Contingency

The increase to Contingency is due to the increased revenue in Concealed Handgun Licenses that was put in contingency.

Other

There are no Capital expenses planned for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Relations Program

- Responsible for crime prevention and various activities throughout the community to create partnerships through education and information sharing.
- Manages the Neighborhood Watch program where the Sheriff's Office facilitates concerned neighbors and citizens who want to organize efforts to prevent crimes in their own neighborhoods.
- Provides information to the general public on 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.
- Provides crisis outreach resources to residents with mental health issues.
- Responsible for managing the Alarm Ordinance and provides education about the ordinance requirements and facilitates the permit process.
- Provides School Resource Officer services in coordination with Enforcement Division which currently consists of Salem-Keizer Schools and Chemawa Indian School.
- Provides County Code Enforcement. This service was transferred from Public Works Department to the Sheriff's Office beginning FY 12-13. Responds to complaints in regard to violation of county ordinances; i.e., graffiti, zoning, tall grass and weeds, building code violations, right-of-way and driveway violations, illegal dumping of garbage, etc.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Community Relations

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	16,453	20,000	14,432	-27.84%
Intergovernmental Federal	500,989	465,187	519,991	562,613	8.20%
Charges for Services	154,660	161,655	96,209	385,701	300.90%
Interest	47	49	0	0	n.a.
Other Revenues	3,843	2,890	16,620	500	-96.99%
General Fund Transfers	243,841	347,460	275,735	297,092	7.75%
Other Fund Transfers	0	519	0	0	n.a.
Net Working Capital	90,006	82,018	87,401	17,857	-79.57%
TOTAL RESOURCES	993,387	1,076,231	1,015,956	1,278,195	25.81%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	467,721	569,188	547,653	702,791	28.33%
Fringe Benefits	184,944	229,095	236,709	342,014	44.49%
Total Personnel Services	652,665	798,283	784,362	1,044,805	33.20%
Materials and Services					
Supplies	31,405	20,950	41,386	27,835	-32.74%
Materials	6,100	18,530	5,250	850	-83.81%
Communications	7,790	5,956	9,132	10,655	16.68%
Contracted Services	64,011	51,903	51,633	51,256	-0.73%
Repairs and Maintenance	5,302	12,580	16,669	17,581	5.47%
Rentals	31,878	34,316	23,535	38,276	62.63%
Miscellaneous	12,713	10,929	12,497	14,119	12.98%
Total Materials and Services	159,199	155,164	160,102	160,572	0.29%
Administrative Charges	47,443	44,717	41,945	72,818	73.60%
Capital Outlay	52,061	0	0	0	n.a.
Contingency	0	0	29,547	0	-100.00%
TOTAL REQUIREMENTS	911,368	998,164	1,015,956	1,278,195	25.81%
FTE	5.45	8.00	8.00	10.45	30.6%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Community Relations	
Position Title	FTE
Administrative Assistant	1.00
Deputy Sheriff - Enforcement	5.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Enforcement Aide	1.00
Enforcement Officer	2.00
Sergeant	0.45
Program Community Relations FTE Total:	10.45

- The FTE count does not include 0.54 temp position that is also budgeted for this program.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Community Relations Program Budget Justification

RESOURCES

The significant increase in Charges for Services is due to the transfer of Code Enforcement from Public Works Department to the Sheriff's Office. There are offsetting increases and decreases in other services of the Community Relations Program. Licenses and Permits is significantly reduced as a result of decreased alarm permit renewals and applications. Intergovernmental Federal is slightly increased due to the COPS Hiring Grant in support of the Crisis Outreach Response Team services. Other Revenues is reduced in anticipation of less donation dollars.

REQUIREMENTS

FTE

A portion .55 FTE of a Sergeant position moved to the Enforcement Patrol program to better reflect where services are provided. Three (3) FTE were transferred from Public Works to the Sheriff's Office for Code Enforcement activity, a new service in this program.

Personnel Services

Overall increase due to transfer of 3 FTE from Public Works to the Sheriff's office as noted above. Personnel Services increased slightly due to MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical.

Materials and Services

Materials and Services increased overall due to the transfer of Code Enforcement from Public Works Department to the Sheriff's Office. Materials and Services were specifically decreased in most areas of the Alarms services.

Administrative Charges

There was an overall increase to Administrative Charges and they were spread across all programs where previously the majority of charges were in the Support Program.

Transfers Out

There are no Transfers Out in this program for FY 12-13.

Contingency

Reduction in Contingency is a result of reduced revenue in Alarms.

Other

No Capital purchases are planned in this program for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Judicial Security Program

- Provides courtroom and judicial security for all 22 courtrooms at six different locations within the county; the majority of services are provided at the Courthouse downtown and at the Annex at the Jail facility.
- Provides prisoner transports to include residents of the Oregon State Hospital and Oregon Youth Authority facilities.
- Provides threat assessment services and protection of judicial staff outside of the courtroom.

Program Summary

Sheriff's Office

Program: Judicial Security

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	352	0	0	0	n.a.
General Fund Transfers	906,153	1,502,829	1,765,261	2,080,044	17.83%
TOTAL RESOURCES	906,504	1,502,829	1,765,261	2,080,044	17.83%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	629,289	1,027,287	1,219,300	1,217,677	-0.13%
Fringe Benefits	250,394	397,545	462,476	506,562	9.53%
Total Personnel Services	879,682	1,424,832	1,681,776	1,724,239	2.52%
Materials and Services					
Supplies	6,362	10,475	16,558	15,644	-5.52%
Materials	70	5,656	6,675	3,954	-40.76%
Communications	0	46	0	1,080	n.a.
Contracted Services	0	52	400	5,700	1,325.00%
Repairs and Maintenance	0	1,548	2,900	5,400	86.21%
Rentals	18,880	60,336	55,152	54,564	-1.07%
Miscellaneous	1,510	(116)	1,800	1,900	5.56%
Total Materials and Services	26,822	77,997	83,485	88,242	5.70%
Administrative Charges	0	0	0	267,563	n.a.
TOTAL REQUIREMENTS	906,504	1,502,829	1,765,261	2,080,044	17.83%
FTE	6.00	15.00	15.00	15.00	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Judicial Security	
Position Title	FTE
Deputy Sheriff - Institutions	9.00
Deputy Sheriff - Enforcement	5.00
Lieutenant	1.00
Program Judicial Security FTE Total:	15.00

- The FTE count does not include 2.93 temp positions that are also budgeted for this program.

Judicial Security Program Budget Justification

RESOURCES

There is an increase to General Fund Transfer required to support Personnel Services and cover Administrative Charges previously budgeted in the Support Program.

REQUIREMENTS

FTE

There are no changes to FTE.

Personnel Services

Personnel Services increased overall due to increases to PERS and medical premiums. Temporary wages reduced slightly to cover .25 Administrative Assistant position in Crime Prevention Program.

Materials and Services

In Materials and Services there are offsetting increases and decreases. Supplies is reduced by the cost of fuel as a result of eliminating the Transport of inmates back and forth with Deschutes County. Materials is reduced as there are no tasers or other small equipment requested for this program. Contracted Services is increased for the potential need of covering medical/hospital services for inmates not sentenced to jail.

Administrative Charges

Administrative Charges were spread across all programs where previously the majority of charges were in the Support Program.

Transfers Out

There are no Transfers Out for this program in FY 12-13.

Contingency

There is no Contingency planned in this program for FY 12-13.

Other

No Capital purchases are planned in this program for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Enforcement Support Program

- Provides oversight of the Enforcement Division functions.

Program Summary

Sheriff's Office	Program: Enforcement Support				
	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	156,068	117,567	171,000	0	-100.00%
Charges for Services	4,199	5,646	0	0	n.a.
General Fund Transfers	3,923,014	1,630,623	1,314,608	631,878	-51.93%
TOTAL RESOURCES	4,083,281	1,753,836	1,485,608	631,878	-57.47%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	594,144	266,285	271,711	262,283	-3.47%
Fringe Benefits	257,209	113,377	122,395	129,433	5.75%
Total Personnel Services	851,353	379,661	394,106	391,716	-0.61%
Materials and Services					
Supplies	289,569	2,296	0	23,465	n.a.
Materials	18,583	0	0	0	n.a.
Communications	129,121	109,337	112,680	105,390	-6.47%
Utilities	5,476	0	27,584	29,678	7.59%
Contracted Services	904,443	1,969	0	0	n.a.
Repairs and Maintenance	65,394	161	0	0	n.a.
Rentals	496,218	352	0	0	n.a.
Insurance	46,586	164	0	0	n.a.
Miscellaneous	33,415	0	0	0	n.a.
Total Materials and Services	1,988,805	114,277	140,264	158,533	13.02%
Administrative Charges	1,243,123	1,259,897	951,238	81,629	-91.42%
TOTAL REQUIREMENTS	4,083,281	1,753,836	1,485,608	631,878	-57.47%
FTE	11.90	2.90	2.90	2.90	0.0%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Enforcement Support	
Position Title	FTE
Division Commander	1.00
Lieutenant	1.90
Program Enforcement Support FTE Total:	2.90

Enforcement Support Program Budget Justification

RESOURCES

A change to Intergovernmental State revenue is the result of 911 Fees going directly to dispatch centers throughout the county. The substantial decrease to the General Fund Transfer is due to Administrative Charges being applied to all programs in the Enforcement Division and not just the Support Program.

REQUIREMENTS

FTE

There are no changes to FTE in this program.

Personnel Services

Personnel Services slight reduction due to retirement of a senior lieutenant.

Materials and Services

Changes to Materials and Services are a result of costing supplies and services to more appropriately reflect the program needs. Fuel was added to Supplies and Communications had a slight decrease as a result of reallocating phones and air cards. Utilities had a slight increase to cover costs based on current year spending.

Administrative Charges

Administrative Charges were significantly reduced as a result of applying them to all programs in Enforcement Division not just the Support Program as done in previous years.

Transfers Out

There are no Transfers Out for this program in FY 12-13.

Contingency

There is no Contingency planned in this program for FY 12-13.

Other

No Capital purchases are planned in this program for the FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program

- The Criminal Investigations Unit (CIU) investigates homicides, serious assaults, missing persons, sex offenses, organized crime and robberies. Having specially trained detectives in polygraph examination, computer forensics, crimes against children and homicide investigations are an integral part of the unit.
- With a focus of improving the quality of life for the residents of Marion County, the Street Crimes Unit (SCU) detectives are primarily assigned to investigate drug activity complaints and respond to reports of drug endangered children.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Detectives

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	363,989	132,039	74,846	24,500	-67.27%
Intergovernmental State	0	18,848	119,487	41,185	-65.53%
Fines and Forfeitures	10,043	8,347	19,725	0	-100.00%
Interest	0	25	0	0	n.a.
General Fund Transfers	691,889	1,689,727	1,754,067	2,089,838	19.14%
Other Fund Transfers	0	5,855	0	0	n.a.
Net Working Capital	47,856	80,760	35,438	20,919	-40.97%
TOTAL RESOURCES	1,113,777	1,935,602	2,003,563	2,176,442	8.63%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	531,565	1,196,943	1,303,534	1,233,244	-5.39%
Fringe Benefits	205,867	472,826	480,422	521,471	8.54%
Total Personnel Services	737,432	1,669,769	1,783,956	1,754,715	-1.64%
Materials and Services					
Supplies	21,752	32,133	23,555	39,928	69.51%
Materials	11,527	22,552	22,985	4,390	-80.90%
Communications	1,245	1,476	8,081	3,850	-52.36%
Contracted Services	211,881	29,191	9,685	1,150	-88.13%
Repairs and Maintenance	2,988	4,497	14,770	22,039	49.21%
Rentals	7,664	84,359	77,008	59,568	-22.65%
Insurance	0	2,681	0	0	n.a.
Miscellaneous	14,811	42,789	57,979	18,700	-67.75%
Total Materials and Services	271,869	219,679	214,063	149,625	-30.10%
Administrative Charges	161	161	5,544	272,102	4,808.04%
Capital Outlay	23,556	0	0	0	n.a.
TOTAL REQUIREMENTS	1,033,017	1,889,608	2,003,563	2,176,442	8.63%
FTE	1.00	15.75	16.00	16.00	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Detectives	
Position Title	FTE
Deputy Sheriff - Enforcement	10.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Detective Secretary	1.00
Evidence Officer	2.00
Sergeant	2.00
Program Detectives FTE Total:	16.00

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program Budget Justification

RESOURCES

Intergovernmental resources, both State and Federal, are due anticipated reductions to criminal and federal forfeitures, and the ending of the 2010 Community Oriented Policing (COPS) Meth grant which provided funding for a temporary part time Department Specialist 2. State revenue is also decreased due to the end of funds for the Criminal Justice Center, Justice Assistance Grant (CJC JAG) activity. A significant increase to General Fund Transfers is due to Personnel Services, Fringe Benefits increases and Administrative Charges not previously budgeted in this program.

REQUIREMENTS

FTE

There are no changes to FTE. However, the program is losing a temporary position previously funded by COPS Meth Grant 2010.

Personnel Services

Personnel Services was affected by MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical. Personnel Services increase was offset for a slight decrease overall with the reduction of the temp position as noted above and significant reductions to overtime throughout the program.

Materials and Services

The decrease in Materials and Services is due to reductions in all areas directly correspondent to reduced revenue related to federal and criminal forfeiture, and a result of costing supplies and services to appropriately reflect the areas of greatest need. The increase specifically in Supplies is anticipated fuel costs for this program.

Administrative Charges

Administrative Charges were significantly increased as a result of applying them to all programs in Enforcement Division not just the Support Program as done in previous years.

Transfers Out

There are no Transfers Out for this program in FY 12-13.

Contingency

There is no Contingency planned in this program for FY 12-13.

Other

No Capital purchases are planned in this program for the 12-13 FY.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program

- Provides criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences in the rural areas, unincorporated cities, and cities without dedicated police coverage within Marion County.
- Supports and assists various police agencies within Marion County on calls for service or investigation when those agencies are in need of assistance.
- Provides Traffic Safety Team services, a self-funded program that emphasizes the reduction of motor vehicle accidents, injuries and fatalities through traffic enforcement on high-risk roads and community awareness/education presentations, as well as use of specialized investigators to reconstruct and investigate criminal/fatal motor vehicle crashes.
- Provides K-9 Team, reserve deputy and cadet programs, marine enforcement, Special Weapons and Tactics Team (SWAT), and search and rescue.
- Provides impound services and contracted patrol services for cities and public agencies requiring enforcement services within the county.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Patrol

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	136,798	65,991	65,025	82,270	26.52%
Intergovernmental State	221,384	201,524	213,573	165,977	-22.29%
Charges for Services	340,146	347,525	533,473	542,081	1.61%
Fines and Forfeitures	1,609,709	1,716,074	1,495,095	1,495,095	0.00%
Interest	3,388	2,069	0	0	n.a.
Other Revenues	8,254	25,667	1,000	4,700	370.00%
General Fund Transfers	4,423,924	4,895,316	5,209,034	6,065,374	16.44%
Other Fund Transfers	342,943	346,947	367,861	364,566	-0.90%
Net Working Capital	260,408	306,928	451,931	526,036	16.40%
TOTAL RESOURCES	7,346,954	7,908,040	8,336,992	9,246,099	10.90%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	4,421,812	4,264,331	4,576,972	4,518,967	-1.27%
Fringe Benefits	1,710,590	1,651,226	1,786,069	1,902,286	6.51%
Total Personnel Services	6,132,402	5,915,557	6,363,041	6,421,253	0.91%
Materials and Services					
Supplies	68,712	330,321	454,170	434,750	-4.28%
Materials	77,405	26,109	54,121	101,180	86.95%
Communications	49,635	18,884	35,925	38,705	7.74%
Utilities	0	5,776	11,593	5,250	-54.71%
Contracted Services	173,049	204,135	227,989	203,625	-10.69%
Repairs and Maintenance	29,437	44,237	103,727	79,366	-23.49%
Rentals	149,845	622,322	655,510	726,956	10.90%
Insurance	1,808	5,207	0	0	n.a.
Miscellaneous	39,796	19,361	30,456	24,695	-18.92%
Total Materials and Services	589,687	1,276,353	1,573,491	1,614,527	2.61%
Administrative Charges	245,366	246,679	273,949	1,027,410	275.04%
Capital Outlay	72,572	0	16,633	89,208	436.33%
Transfers Out	0	0	0	53,200	n.a.
Contingency	0	0	109,878	40,501	-63.14%
TOTAL REQUIREMENTS	7,040,027	7,438,589	8,336,992	9,246,099	10.90%
FTE	68.68	57.85	58.60	56.65	-3.3%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement	48.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Lieutenant	0.10
Sergeant	6.55
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	56.65

- The FTE count does not include .79 temp position that is also budgeted for this program.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program Budget Justification

RESOURCES

A number of offsetting changes in resources are reflected in the Patrol program, including a reduction to Impound (towing fees), increases to both the Jefferson and Sublimity contracts to cover increased costs, an increase to Other Fund Transfers to cover Title III Forest Patrol, an increase to Net Working Capital in the Traffic Safety Team 255 Fund, and an overall increase to the General Fund transfer to cover General Fund program expenses.

REQUIREMENTS

FTE

A portion (.55) FTE of a Sergeant position moved to the Enforcement Patrol program from the Operations Crime Prevention program to better reflect where services are provided. One (1) FTE deputy was cut from the Patrol program as a result of reduced Community Corrections Fund transfer to support General Fund services. One (1) additional FTE deputy was cut to mitigate increased fleet and fuel costs in all of Enforcement Division programs not covered by requested decision packages.

Personnel Services

Personnel Services increased overall due to MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical. These increases were less due to the reduction of two FTE deputy positions as noted above.

Materials and Services

There are reductions and increases in supplies and services to absorb increases and keep the expenditures in the areas of greatest need.

Administrative Charges

Administrative Charges were significantly increased as a result of applying them to all programs in Enforcement Division not just the Support Program as done in previous years.

Transfers Out

There is a transfer of \$53,200 from Traffic Safety to Fleet for the purchase of two motorcycles in the FY 12-13.

Contingency

Contingency was reduced in the Traffic Safety Team to accommodate the transfer to Fleet and capital purchases as described above and below.

Other

Capital Outlay purchases planned for the Patrol program are a digital video recording system for 8 vehicles in the Traffic Safety Team and two K-9s in the K-9 program in the event a dog or dogs need to be replaced.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program

- Provides overall support to the jail facility including records/warrants services, court desk services and administrative support.
- Manages all records functions associated with the lodging and releasing of close to 14,000 inmates each year, including data entry when people are booked into the jail and work center, data entry and tracking of all arrest warrants and no contact orders, and confirming all restraining orders.
- Determines all sentences and release dates and arranges for transport to and from prison.
- Processes and manages restraining orders.

Program Summary

Sheriff's Office

Program: Institutions Support

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	271	1,593	0	0	n.a.
General Fund Transfers	4,610,547	4,902,350	5,374,529	3,109,937	-42.14%
Other Fund Transfers	73,775	73,775	73,775	73,775	0.00%
Settlements	198	0	0	0	n.a.
TOTAL RESOURCES	4,684,791	4,977,718	5,448,304	3,183,712	-41.57%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	1,163,273	1,232,327	1,238,480	1,248,757	0.83%
Fringe Benefits	544,366	574,606	630,229	676,095	7.28%
Total Personnel Services	1,707,639	1,806,934	1,868,709	1,924,852	3.00%
Materials and Services					
Supplies	81,185	31,172	32,000	28,447	-11.10%
Materials	9,681	12,953	6,400	1,550	-75.78%
Communications	17,720	14,194	15,120	15,174	0.36%
Utilities	0	0	706,447	688,723	-2.51%
Contracted Services	45,978	12,428	9,900	4,400	-55.56%
Repairs and Maintenance	101,980	62,838	53,951	48,000	-11.03%
Rentals	45,503	37,870	49,572	60,024	21.08%
Insurance	158	160	200	200	0.00%
Miscellaneous	21,774	1,184	3,500	1,500	-57.14%
Total Materials and Services	323,979	172,798	877,090	848,018	-3.31%
Administrative Charges	2,653,173	2,997,986	2,702,505	410,842	-84.80%
TOTAL REQUIREMENTS	4,684,791	4,977,718	5,448,304	3,183,712	-41.57%
FTE	21.00	22.00	22.00	22.00	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Institutions Support	
Position 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	12.00
Program Institutions Support FTE Total:	22.00

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program Budget Justification

RESOURCES

The substantial decrease to the General Fund Transfer is due to Administrative Charges being applied to all programs in the Institutions Division and not just the Support Program.

REQUIREMENTS

FTE

There are no changes to FTE.

Personnel Services

Personnel Services increased overall due to MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical.

Materials and Services

Materials and Services decreased overall due to reductions in all areas to absorb increases and keep the expenditures in the areas of greatest need in the Jail Operations Program. Supplies and Materials is reflective of less need for small office equipment and supplies. Contracted Services reduction is a result of moving budgeted costs for employee health risk exposures to Operations Support program.

Administrative Charges

Administrative Charges were significantly reduced due to the budget being applied to all programs in the Institutions Division and not just the Support Program.

Transfers Out

There are no Transfers Out for this program in FY 12-13.

Contingency

There is no Contingency planned in this program for FY 12-13.

Other

No Capital purchases are planned in this program for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program

- Books and houses all arrestees within Marion County.
- Provides 24-hour supervision and monitoring of all inmates (in a variety of classification levels) in custody at the jail facility which typically operates at the budgeted 400-bed capacity year round.
- Provides drug detection canine, classification, field training and evaluation, and inmate worker supervision services.
- Operates a 144-bed Work Center with four work crews operating out of the facility. (Reduced from 6 in the 11-12 FY)
- Utilizes inmates to provide services to public entities through contracts and intergovernmental agreements throughout Marion County.
- Work Center operations supports county Business Services facilities management and the dog kennel by providing inmate work crews to perform general labor.
- Work Center operations facilitate re-entry into the community by providing a structured environment and work crew participation as well as opportunities to learn new job skills.
- Inmate welfare service provides work and programs for inmates while they are incarcerated at the Marion County Jail.
- Provides support to the law library and educational programs.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	327,661	20,600	303,000	175,000	-42.24%
Intergovernmental State	0	0	0	207,553	n.a.
Charges for Services	651,177	722,248	666,869	600,750	-9.91%
Interest	1,354	687	0	0	n.a.
General Fund Transfers	7,113,278	6,663,415	7,407,302	9,968,921	34.58%
Other Fund Transfers	4,100,992	4,093,291	3,627,536	3,200,003	-11.79%
Net Working Capital	106,119	143,016	175,058	140,104	-19.97%
TOTAL RESOURCES	12,300,581	11,643,257	12,179,765	14,292,331	17.34%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	7,471,879	7,153,893	7,419,934	7,522,221	1.38%
Fringe Benefits	2,960,752	2,894,283	3,110,723	3,392,424	9.06%
Total Personnel Services	10,432,630	10,048,176	10,530,657	10,914,645	3.65%
Materials and Services					
Supplies	304,326	294,953	358,723	356,161	-0.71%
Materials	16,840	53,275	42,953	25,240	-41.24%
Communications	4,060	2,801	4,290	4,450	3.73%
Contracted Services	938,006	944,298	954,311	1,035,353	8.49%
Repairs and Maintenance	27,034	45,671	48,587	43,757	-9.94%
Rentals	19,681	42,403	41,888	38,196	-8.81%
Insurance	21,486	13,408	5,800	5,800	0.00%
Miscellaneous	1,909	1,790	2,100	2,800	33.33%
Total Materials and Services	1,333,341	1,398,599	1,458,652	1,511,757	3.64%
Administrative Charges	324,823	21,425	22,976	1,813,546	7,793.22%
Capital Outlay	66,770	0	79,725	12,697	-84.07%
Contingency	0	0	87,755	39,686	-54.78%
TOTAL REQUIREMENTS	12,157,565	11,468,200	12,179,765	14,292,331	17.34%
FTE	119.34	111.00	106.00	105.00	-0.9%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Jail Operations	
Position Title	FTE
Deputy Sheriff - Institutions	83.00
Deputy Sheriff - Institutions (Bilingual)	2.00
Facility Security Aide 1	2.00
Facility Security Aide 2	6.00
Office Specialist 3	1.00
Sergeant	11.00
Program Jail Operations FTE Total:	105.00

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program Budget Justification

RESOURCES

Intergovernmental Federal resources were reduced due to the lowered amount anticipated to be received for State Criminal Alien Assistance Program (SCAAP). An increase to Intergovernmental State resources for the continuing 2011 Justice Assistance Grant to cover security cameras at the Work Center.

There is an increase of \$50,000 in Charges for Services for Felony DUII Reimbursement SB345 offset by proportionate decrease to Work Crew Fees. A small increase is anticipated for the Inmate Welfare Fund as a result of a new contract for commissary at the jail and work center.

The substantial General Fund Transfer increase is due to Personnel Services requirements and Administrative Charges previously budgeted in Institutions Support program. The decrease in Other Fund Transfers from the Community Corrections Fund is due to reduced funding by the State for Community Corrections Grant-in-Aid.

REQUIREMENTS

FTE

One (1) FTE deputy position was cut from the Jail Operations program as a result of reduced Community Corrections Fund transfer to support General Fund services. Additionally, 4 Institution deputy positions were cut with the closure of G-Pod at the Jail during the 11-12 fiscal year to accommodate reductions in Community Corrections funding.

Personnel Services

Personnel Services increased overall due to MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical. During FY 11-12 a sergeant position was added to the Work Center and a deputy position was deleted. This was done to provide more accountability and expand the supervisor/staff ratio from 2/16 rather than 1/16.

Materials and Services

There are offsetting increases and decreases in Materials and Services to absorb overall price increases and keep the expenditures in the areas of greatest need. There are slight reductions overall due to the closure of G-Pod in 11-12 FY reducing the budgeted jail bed capacity from 528 to 400. There is a considerable increase to Food Services as a result of a new contract through a competitive Request for Proposal (RFP) process. Increased cost per meal is due to lower jail population, increased food and delivery costs, and overall cost of service quality and delivery. Specific cuts were made to building maintenance, institution supplies, janitorial supplies, and state Department of Administrative Services vehicle rental to cover increases in food, fuel, and fleet costs not funded by requested decision packages.

Administrative Charges

Administrative Charges were significantly increased as a result of applying them to all programs in Institutions Division not just the Support Program as done in previous years.

Transfers Out

There are no Transfers Out for this program in the 12-13 FY.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Contingency

Contingency lowered in Inmate Welfare Fund to accommodate increased Materials and Services expenses and lower Net Working Capital.

Other

Capital Outlay request is for security enhancements at the Work Center funded by the 2011 Justice Assistance Grant (JAG).

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Inmate Medical Services Program

- Provides medical services to the 14,014-plus inmates who are incarcerated in the Marion County Jail each year.
- Provides a level of service ranging from basic first aid to more serious management of medical conditions, including medication management, prenatal care, and mental health care.

Program Summary

Sheriff's Office

Program: Inmate Medical Services

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	25,749	27,397	20,000	20,000	0.00%
General Fund Transfers	2,021,357	2,068,253	2,025,266	2,389,102	17.96%
TOTAL RESOURCES	2,047,106	2,095,649	2,045,266	2,409,102	17.79%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	952,945	980,167	961,866	976,437	1.51%
Fringe Benefits	354,661	388,372	416,641	455,774	9.39%
Total Personnel Services	1,307,606	1,368,539	1,378,507	1,432,211	3.90%
Materials and Services					
Supplies	321,840	340,356	255,500	260,500	1.96%
Materials	1,572	2,894	7,400	1,000	-86.49%
Contracted Services	408,568	378,483	395,255	400,150	1.24%
Repairs and Maintenance	2,512	1,837	0	500	n.a.
Rentals	2,984	3,008	8,504	4,500	-47.08%
Miscellaneous	2,024	532	100	100	0.00%
Total Materials and Services	739,500	727,111	666,759	666,750	0.00%
Administrative Charges	0	0	0	310,141	n.a.
TOTAL REQUIREMENTS	2,047,106	2,095,649	2,045,266	2,409,102	17.79%
FTE	10.50	13.50	13.50	13.50	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Inmate Medical Services	
Position Title	FTE
Corrections Health Prgm Supervisor	1.00
Corrections Nurse	10.00
Deputy Sheriff - Institutions	1.00
Office Specialist 2	0.50
Office Specialist 2 (Bilingual)	1.00
Program Inmate Medical Services FTE Total:	13.50

Inmate Medical Services Program Budget Justification

RESOURCES

General Fund Transfer increase due to Personnel Services requirements and Administrative Charges previously budgeted in Institutions Support program.

REQUIREMENTS

FTE

There is no change to FTE.

Personnel Services

Personnel Services increased overall due to MCLEA 1% COLA and increased longevity costs as well as increases to PERS and medical.

Materials and Services

While there is no real change to the total Materials and Services in this program, there are offsetting increases and decreases to accommodate the increased cost of contracted medical providers, specifically for Dental and Psychiatric care. There is a specific reduction to Materials in that there are little to no requests for small office and small departmental equipment. The reduction in Rentals is due to moving fleet vehicle costs to the Support Program where the vehicle is being used.

Administrative Charges

Administrative Charges were significantly increased as a result of applying them to all programs in Institutions Division not just the Support Program as done in previous years.

Transfers Out

There are no Transfers Out for this program in FY 12-13.

Contingency

There is no Contingency planned in this program for FY 12-13.

Other

No Capital purchases are planned in this program for the FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program

- Provides overall administrative support to the division including supervisory oversight, resource allocation, contract monitoring, collection of supervision fees, processing reports, and greeting the public and clients.
- Records and intake complete data entry of court orders including amendments, judgments and sanctions.
- Prepares and distributes pre-sentencing investigation reports and meets with clients regarding billings and fees.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Support

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	171,248	6,022,547	5,000,215	4,927,665	-1.45%
Charges for Services	1,346	725	0	0	n.a.
Interest	0	0	24,500	0	-100.00%
Other Fund Transfers	0	1,751,173	0	0	n.a.
Net Working Capital	19,045	(525,534)	1,526,155	722,845	-52.64%
TOTAL RESOURCES	191,638	7,248,911	6,550,870	5,650,510	-13.74%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	451,348	919,975	922,526	947,707	2.73%
Fringe Benefits	232,053	490,249	518,211	565,335	9.09%
Total Personnel Services	683,401	1,410,224	1,440,737	1,513,042	5.02%
Materials and Services					
Supplies	3,636	32,015	70,600	74,596	5.66%
Materials	21,375	24,575	31,838	18,545	-41.75%
Communications	2,939	58,391	77,842	65,782	-15.49%
Utilities	199	5,726	7,059	19,958	182.73%
Contracted Services	364	31,871	62,489	53,850	-13.82%
Repairs and Maintenance	184	29,708	34,500	38,200	10.72%
Rentals	2,697	118,632	231,904	236,688	2.06%
Insurance	0	107	240	240	0.00%
Miscellaneous	2,379	34,792	59,850	56,237	-6.04%
Total Materials and Services	33,772	335,817	576,322	564,096	-2.12%
Administrative Charges	0	858,727	923,170	234,201	-74.63%
Transfers Out	0	3,965,425	3,507,440	3,273,778	-6.66%
Contingency	0	0	103,201	65,393	-36.64%
TOTAL REQUIREMENTS	717,173	6,570,193	6,550,870	5,650,510	-13.74%
FTE	1.68	18.50	18.00	18.00	0.0%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Support	
Position Title	FTE
Accounting Specialist	1.00
Department Specialist 2	2.00
Department Specialist 3	6.00
Department Specialist 3 (Bilingual)	4.00
Deputy Sheriff - P & P - Advanced	1.00
Division Commander	1.00
Lieutenant	2.00
Office Manager Sr	1.00
Program Parole and Probation Support FTE Total:	18.00

- The FTE count does not include .25 temp position budgeted for this program.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program Budget Justification

RESOURCES

Intergovernmental State funding is reduced overall for Community Corrections and was reduced proportionately through the Parole and Probation Division programs.
Net Working Capital is approximately half the amount carried forward in FY 11-12.

REQUIREMENTS

FTE

There are no FTE changes to this program.

Personnel Services

Personnel Services increased overall due to FOPPO Agreement longevity costs as well as increases to PERS. There was also a change in classification for the Office Manager to Office Manager Sr.

Materials and Services

Substantial reductions were made in several areas of Materials and Services in accordance with reduced funding. There is a severe increase in Utilities due to significantly underestimated costs for current FY 11-12.

Administrative Charges

Administrative Charges were significantly reduced as a result of applying them to all programs, not just the Support Program as done in previous years.

Transfers Out

Transfer Out to support General Fund activities in Institutions and Operations Divisions reduced by \$233,662.

Contingency

As a result of reduced funding from the state, planned contingency funding was used to absorb increases and keep the expenditures in the areas of greatest need. Balance of contingency to cover potential medical insurance costs as a result of county bargaining agreement with FOPPO.

Other

No Capital purchases are planned in this program for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervsn Program

- Manages parole and probation offenders located within county boundaries; supervises 3,884 offenders, with an additional approximate 1,603 who are on abscond status.
- Provides offender supervision, sanctions, alcohol and drug treatment programs, sex offender programs, cognitive classes, employment coordination, victim restitution, and community service work.
- Uses evidence-based practices and community policing as guiding philosophies to deliver supervision service to the offender population; key evidence-based practices are the use of assessments, change contracts, motivational interviewing, and utilizing sanctions and services that reduce risk and promote offender change.
- Manages field supervision caseloads which are divided and organized into geographic regions within the county, facilitating community partnerships, familiarity with the community, and effective community policing; there are also specialized caseloads for transitional release offenders, sex offenders, high-risk offenders, mental health offenders and domestic violence cases.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Supervsn

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	48,172	550,331	505,172	511,891	1.33%
Intergovernmental State	11,134,564	4,045,940	4,230,224	4,465,184	5.55%
Charges for Services	946,867	955,607	884,829	826,000	-6.65%
Interest	44,646	23,575	0	0	n.a.
Other Revenues	120	19,000	0	0	n.a.
General Fund Transfers	0	19,212	0	0	n.a.
Other Fund Transfers	209,342	(1,031,590)	193,872	0	-100.00%
Net Working Capital	771,926	2,138,082	172,361	123,343	-28.44%
TOTAL RESOURCES	13,155,638	6,720,157	5,986,458	5,926,418	-1.00%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,628,003	3,124,752	3,356,077	2,963,772	-11.69%
Fringe Benefits	1,529,076	1,261,052	1,472,647	1,406,250	-4.51%
Total Personnel Services	5,157,079	4,385,804	4,828,724	4,370,022	-9.50%
Materials and Services					
Supplies	80,271	33,209	46,612	34,911	-25.10%
Materials	20,247	3,989	0	0	n.a.
Communications	60,804	8,341	3,477	900	-74.12%
Utilities	5,277	0	0	0	n.a.
Contracted Services	541,804	1,172,035	1,100,072	914,667	-16.85%
Repairs and Maintenance	42,851	1,892	0	0	n.a.
Rentals	216,073	112,566	0	0	n.a.
Insurance	80	1,571	0	0	n.a.
Miscellaneous	68,897	358	0	0	n.a.
Total Materials and Services	1,036,303	1,333,961	1,150,161	950,478	-17.36%
Administrative Charges	858,749	19,212	0	605,918	n.a.
Transfers Out	3,965,425	0	0	0	n.a.
Contingency	0	0	7,573	0	-100.00%
TOTAL REQUIREMENTS	11,017,556	5,738,977	5,986,458	5,926,418	-1.00%
FTE	74.83	53.36	51.50	44.00	-14.6%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Supervsn	
Position Title	FTE
Case Aide	4.00
Case Aide (Bilingual)	1.00
Deputy Sheriff - P & P - Advanced	31.50
Deputy Sheriff - P & P - Advanced (Bilingual)	2.00
Program Coordinator 2	0.50
Sergeant	4.00
Victim Assistance Program Coordinator	1.00
Program Parole and Probation Supervsn FTE Total:	44.00

- The FTE count does not include 1 temp position also budgeted for this program.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervsn Program Budget Justification

RESOURCES

Intergovernmental Federal revenue increased by the amount of funding from the Criminal Justice Commission (CJC) Reentry Grant and the federal Second Chance Act Grant.

Intergovernmental State funding includes \$85,000 additional funds for the Reentry program, as well as continued funding under Measure 57.

Charges for Services supervision fees are reduced to reflect the decrease in clients and in slow collections.

REQUIREMENTS

FTE

One case aide and 6.5 deputy positions (7.5 FTE) were cut from the budget as a result of reduced State funding.

Personnel Services

Personnel Services decreased as a result of FTE reduction. Remaining FTE Personnel Services increased due to Federation of Oregon Parole and Probation Officers (FOPPO) Agreement longevity costs as well as increases to the Public Employees Retirement System (PERS).

Materials and Services

Significant cuts were made to Materials and Services however they are offset by services added through the Second Chance Act Grant, Measure 57, Community Oriented Policy (COPS) Meth Grant, and CJC Reentry.

Administrative Charges

Administrative Charges were significantly increased as a result of applying them to all programs in Parole and Probation Division not just the Support Program as done in previous years.

Transfers Out

There is no Transfer Out planned for this program in FY 12-13.

Contingency

There is no Contingency budgeted in this program for FY 12-13.

Other

There are no Other expenditures planned for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program

- Dedicates efforts to focus treatment resources toward highest risk offenders promoting positive change through a cognitive-based curriculum, enhanced motivation, offender accountability, and collaborative case management strategies.
- Manages efforts at stemming drug use, domestic violence, sex offenses, and gang activity.
- Utilizes supplemental State and Federal grant funding to partner with the community and create innovative transitional wrap-around programming such as SOAR (Student Opportunity for Achieving Results), Quest (Transitional Housing), and the DeMunez Pine Street Resource Center .
- Collaborates with private and public entities to focus on reducing victimization of citizens and recidivism among offenders.
- Works continuously on quality improvement standards as established by the state.
- Uses innovative means of partnering with the community and reducing barriers to successful reintegration through the Marion County Reentry Initiative, the Sheriff's Office Reentry Council, and continued collaborative efforts with our contracted private not-for-profit service agencies.
- Collaborate continuously with criminal justice partners involved in the Mental Health Court and Drug Court.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Treatment

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	24,704	81,953	87,852	26,804	-69.49%
Intergovernmental State	743,457	897,839	663,148	699,096	5.42%
Charges for Services	1,024	1,345	0	0	n.a.
Interest	359	13	0	0	n.a.
Other Fund Transfers	132,741	(569,820)	0	0	n.a.
Net Working Capital	472,440	591,740	0	0	n.a.
TOTAL RESOURCES	1,374,725	1,003,069	751,000	725,900	-3.34%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	189,788	344,651	330,583	291,187	-11.92%
Fringe Benefits	83,358	143,901	146,169	153,580	5.07%
Total Personnel Services	273,147	488,551	476,752	444,767	-6.71%
Materials and Services					
Supplies	1,942	3,120	10,350	5,560	-46.28%
Materials	0	444	0	0	n.a.
Contracted Services	501,360	458,864	263,898	204,820	-22.39%
Miscellaneous	6,538	968	0	0	n.a.
Total Materials and Services	509,839	463,396	274,248	210,380	-23.29%
Administrative Charges	0	0	0	70,753	n.a.
TOTAL REQUIREMENTS	782,985	951,948	751,000	725,900	-3.34%
FTE	3.00	5.64	5.50	5.50	0.0%

FTE By Position Title By Program

Program: Parole and Probation Treatment	
Position Title	FTE
Community Corrections Educator	1.00
Deputy Sheriff - P & P - Advanced	1.00
Deputy Sheriff - P & P - Advanced (Bilingual)	1.00
Employment Coordinator	1.00
Employment Integration Specialist	1.00
Program Coordinator 2	0.50
Program Parole and Probation Treatment FTE Total:	5.50

- All FTE listed above

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program Budget Justification

RESOURCES

Intergovernmental Federal is reduced in the 2010 COPS Meth Grant.
Intergovernmental State is slightly increased for SB 1145 dollars.

REQUIREMENTS

FTE

There are no FTE changes in this program.

Personnel Services

Personnel Services decreased overall due to deputy assignment changes. Alternatively, Personnel Services increased slightly due to FOPPO Agreement longevity costs as well as increases to PERS and medical.

Materials and Services

There are offsetting reductions and increases in supplies and services to keep the expenditures in the areas of greatest need. Drug & Alcohol Treatment services were specifically cut in the amount of \$80,000.

Administrative Charges

Administrative Charges were significantly increased as a result of applying them to all programs in Parole and Probation Division not just the Support Program as done in previous years.

Transfers Out

There are no Transfer Out planned for this program in FY 12-13.

Contingency

There is no Contingency planned for FY 12-13.

Other

There are no Other expenditures planned for FY 12-13.

MARION COUNTY FY 2012-13 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 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	31,095,152	31,970,721	33,936,000	35,170,174	66.67%
FND 180 Community Corrections	14,918,775	15,055,111	13,356,986	12,510,892	23.71%
FND 250 Sheriff Grants	2,736,799	3,018,281	3,045,167	2,862,744	5.43%
FND 255 Traffic Safety Team	1,682,751	1,831,881	1,791,128	1,803,738	3.42%
FND 290 Inmate Welfare	391,158	457,442	509,177	408,104	0.77%
TOTAL RESOURCES	50,824,635	52,333,434	52,638,458	52,755,652	100.0%
REQUIREMENTS					
FND 100 General Fund	31,095,152	31,970,721	33,936,000	35,170,174	66.67%
FND 180 Community Corrections	12,788,287	13,356,595	13,356,986	12,510,892	23.71%
FND 250 Sheriff Grants	2,443,978	2,738,471	3,045,167	2,862,744	5.43%
FND 255 Traffic Safety Team	1,429,643	1,408,396	1,791,128	1,803,738	3.42%
FND 290 Inmate Welfare	248,142	282,384	509,177	408,104	0.77%
TOTAL REQUIREMENTS	48,005,203	49,756,567	52,638,458	52,755,652	100.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Sheriff's Office management team continues to utilize the four core functions and the top 10 objectives of the Office. This directly supports the County's Public Safety Goal identified in the 2012 Strategic Plan--Pursue a safe and secure community by protecting the people, property, and economy of Marion County.
- The accreditation and policy/procedure work group has completed 98 new or revised policies. This is a tremendous undertaking that involves cooperation from all four divisions and input from legal counsel and risk management. By the end of 2012 all policies related to accreditation will be completed, signed off and distributed to staff. Proof of policy compliance will also be gathered to prepare for an accreditation inspection by Oregon Accreditation Alliance. Once the inspection is complete we will maintain and review practices in preparation for an inspection every three years.
- The Crisis Outreach Response Team (CORT) was created this past year. This program required the collaboration of multiple agencies including Marion County Mental Health, Salem Police Department and approval from the Mental Health Task Force which is supported by most of the arresting agencies in the county as well as the District Attorney's Office. This program required a great deal of commitment and dedication from each agency. CORT received about 1,300 police reports and/or referrals from 8 different law enforcement agencies and 5 social service agencies. The team identified 147 individuals with potential to benefit from the CORT assistance. Of those, 106 were actively pursued and 41 were monitored. The team was expanded in September to include a Salem Police Officer for 20 hours per week, and with the receipt of a Bureau of Justice Assistance (BJA) grant, a Sheriff's Office deputy was assigned to the CORT team full time at the end of October. The Sheriff's Office continued to facilitate the Crisis Intervention Training (CIT) which more than 250 law enforcement officers from the region have completed.
- The MCSO Volunteer program completed its fourth year of operation and currently has 30 volunteers providing services in the County. Total hours last year were 2,838 and under Oregon Volunteers value formula equates to \$52,427 in working dollars.
- In the past year, Judicial Security Unit (JSU) concluded the multi-month Turnidge trial and sentencing (Woodburn bombing case) that began in 2008. The Billy Jack Gray hearing and sentencing. (Shooting of Woodburn PD Officer) was also brought to a successful conclusion. JSU dedicated hundreds of hours to the ongoing Haugen death penalty proceedings, and FY 11-12 begins the start of eleven (11) murder and five (5) attempted murder court proceedings ongoing into FY 12-13.
- All Parole and Probation Division sworn staff have been trained in Effective Practices in Community Supervision (EPICS). This three day training created by the University of Cincinnati is designed to give field officers the training necessary to apply the most effective supervision model available by addressing key "risk" factors within the offender population to reduce the likelihood of future criminal behavior as well as maintain the highest level of accountability and community safety.
- The Marion County Reentry Initiative (MCRI) received additional federal funding due to the outstanding effort of community partners and division staff. MCRI is a comprehensive program designed for people returning to Marion County from incarceration. It offers intensive supervision, drug and alcohol treatment programming, housing, mentoring, education, and employment assistance to those who qualify. Overall, MCRI has served over 600 medium to high risk offenders. Additionally, some MCRI components have reduced the recidivism rate as low as 8%.
- Overall, 2011 saw a continuing trend of declining recidivism from the previous year in both post-prison (26.8 to 24.2%) and probation (23.7 to 21.2) populations. This drop or reduction in criminal activity directly translates into a safer community, substantial savings within the criminal justice system, and fewer victims.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

- In July, the Enforcement Division began providing law enforcement services to the City of Sublimity. The Sr. Deputy assigned to the contract began working on all facets of public safety and made specific efforts to improve roadway safety, collaborating with Public Works to identify the road needs of the city. He also worked on building community relationships by getting involved in a number of school and community events.
- Following the tragedy on Lancaster Drive NE that killed two (2) students, the Traffic Safety Team (TST) worked collaboratively with members of Marion County Public Works, Chemeketa Community College and the Oregon Department of Transportation to reduce the posted speed on Lancaster Dr NE from 45 mph to 35mph. Additionally, TST moved its base of operations from the Central District Office on Aumsville Hwy SE to the Chemeketa Community College campus in Brooks. This move helps to establish a relationship with the community college and provides for a public safety presence in the Brooks community.
- An Agreement was put in place with the City of Salem and Marion/Polk Food Share to get water back to the Community Garden giving the Work Center the ability to provide food to many needy families in the area while providing useful job skills and training to inmates. This work is especially important in the community and provides an overall sense of pride and ownership to the inmates working this project.
- In response to the reduced funding for Community Corrections, the jail bed population was reduced from 528 beds to 400 beds by closing G pod. To minimize the overall bed loss, the Work Center population increased from 72 beds to 144 beds. In addition, a new release program for pretrial offenders was implemented using a pretrial release risk assessment tool developed by jail staff for the specific offender population of the jail.
- Three essential contracts were solicited and awarded through a competitive process this past year. One for medical services and the other two for food and commissary/inmate accounting. The contracts represent \$1.6 million dollars of expenditures and \$71 thousand dollars of revenue in the Institutions Division annual budget.
- In May 2012 our office successfully completed our 5th Sheriffs Academy and 1st Supervisory Academy. The goal of these academies is to bring staff together from all divisions and define where we are going as an office. This academy gives staff the opportunity to learn about leadership, effective communication, marketing our office, the reasons behind our Guiding Principles, our Foundational Character Traits, our Top Ten Objectives, and team building. Building relationships within our teams has been a valuable tool that allows staff to carry on our mission within our office as well as with our community. The intent is for all Sheriff's Office staff and supervisors to complete these academies.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY INDICATORS

1: Crime Prevention Unit Outreach (Community Relations Unit)

Definition and Purpose

The Community Relations Unit (CRU) formerly Crime Prevention Unit (CPU) was established specifically to coordinate an office-wide approach to intelligence-led policing. Intelligence-led policing is a business model and managerial philosophy where data analysis and crime intelligence are critical to a decision making framework that facilitates a focus on crime reduction, disruption and prevention through both strategic management and public safety strategies that target serious problems and issues within a community (Ratcliffe 2008: 89)

The Community Relations Unit will track the following data: Total number of community events (National Night Out, neighborhood watch, job fairs, and community events) and the number of public service announcements as part of our community education outreach.

The Crisis Outreach Response Team (CORT) will track the number of outreach contacts it has during FY 12-13. CORT is a partnership between Marion County Mental Health and the Sheriff's Office. CORT responds to requests for post crisis follow up, consultation or assistance requests from mental health probation officers, mental health court or those providing services to individuals with a mental health need who are involved in the criminal justice system, and a field response to incidents where an individual(s) may be experiencing a mental health crisis.

Significance

In order to provide the best public safety services to the community, County Goal #3: Public Safety, (Pursue a safe and secure community by protecting the people, property, and economy of Marion County) the Sheriff's Office must know what serious community livability problems exist. The goal and focus of the Community Relations Unit is to increase community awareness through personal and electronic outreach. The education of the community in both realms over public safety can potentially reduce criminal activity and/or safety concerns within the county as well as encourage and promote community involvement in public safety.

Data Units Calendar Year

Community Events

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
7/1/08 - 12/30/08: 36	61	69	176	190

Crisis Outreach Response Team Field Contacts

CY 2011 Actual	CY 2012 Estimate
136	200

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

In a combined effort with the key indicators from enforcement, the efforts of the community relations unit will help guide the Sheriff's Office response to key community livability issues in an attempt to reduce them or remove them altogether. National crime data and intelligence led law enforcement activities have shown to dramatically reduce crime in areas where a cooperative effort is taken up by law enforcement and the community. The Sheriff's Office has a long history of investing in the community in an attempt to educate, analyze, and respond to a particular need or set of circumstances. Through these combined efforts we can continue to educate and strategize with the community on serious issues which can impact citizen's lives and/or have an impact on the community's perception of safety and security

2: Intelligence Led Public Safety Services

Definition and Purpose

Intelligence-led policing is a business model and managerial philosophy. Data analysis and crime intelligence are critical to a decision making framework that facilitates a focus on crime reduction, disruption, and prevention through both strategic management and public safety strategies that target serious problems and issues within a community (Ratcliffe 2008: 89)

Significance

Crime Intelligence is a comprehensive approach to crime and community livability within a community. Crime Intelligence offers an opportunity to help the Sheriff's Office focus on County Goal #3: Public Safety -- Pursue a safe and secure community by protecting the people, property, and economy of Marion County. Crime Intelligence is a blend of crime analysis (data) and criminal intelligence (the understanding of criminal patterns or behavior) to create the approach of crime intelligence. In most aspects of public safety today these two data points are often kept separate due to organizational, cultural or technical limitations (Ratcliffe 2008: 90). Crime analysis can tell a leader or manager what is going on and criminal intelligence can explain why a particular crime may be occurring. Through combining both efforts a more data driven approach can be utilized to solve or disrupt criminal behavior or capture prolific and/or serious offenders.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Calendar Year

Top 15 Calls for Service

CY 2010 Actual	CY 2011 Actual	Data Value 1
2015	1784	Attmpt Locate
1826	1684	Asst Agency
1489	1312	Theft
1102	1085	Citizen Contact
1101	1064	Susp Activity
1045	1049	Dom Disturbance
914	851	Audible Alarm
874	837	Check Welfare
823	780	MV Accident
734	738	Noise Complaint
712	715	Traffic Stop
708	575	Harassment
643	574	Burglary
593	570	Crimi. Mischief
525	547	Traffic Assist

Explanation of Trends and Changes

Beginning in early 2010, the Sheriff's Office began tracking the top fifteen calls for service in the Enforcement Division. With this information we learned that our community's number one person(s) crime was domestic violence. Prior to 2010 our office had employed a separate response to this issue even though our office comprised both an education accountability model in parole and probation and the enforcement model of law enforcement. As a response to this issue we formed an office wide domestic violence team whose focus is the reduction of domestic violence in our community. This tragic problem continues to be our number one focus on person (s) crimes. Through continued education, analysis of cases, and responses to these incidents we can hope to reduce the causal factors.

3: Mental Illness and Incarceration

Definition and Purpose

The mitigation of mentally ill persons entering the correctional facility is directly related to Marion County's public safety strategic plan. Many mentally ill persons are arrested and either initially booked and/or lodged at the jail facility. Most of these individuals are arrested for low level crimes which were committed due to their self medication (i.e., drug use) or the lack of medication at all. The individuals should be directed to medical or mental health facilities that are more accustomed and capable of dealing with these individuals and their issues.

MARION COUNTY FY 2012-13 BUDGET
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Significance

This key indicator ties to one of the county's strategic goals, County Goal #3: Public Safety, "Pursue a safe and secure community by protecting the people, property, and economy of Marion County." This includes a myriad of issues. One significant issue that crosses all boundaries of the public safety system is mental illness. The Sheriff's Office has now participated in three jail studies (2005, 2007 and 2011). In 2005 the study showed that 35% of those inmates participating in the study had been diagnosed with a mental health condition. In 2007 the second study showed that 36% percent of those inmates participating in the survey had been diagnosed with a mental health condition. In 2011 that self reported number was 27%. In regard to the rest of the public safety system for the Sheriff's Office, 5% of the current supervised population for Parole and Probation have a diagnosed mental health condition. These individuals often end up in the jail facility on sanctions as a result of not complying with the conditions of supervision.

In terms of significance these individuals and their mental health conditions present a significant financial impact on the budget both in personnel resources and materials and services. On average, the office spends over \$233,000 on drugs (to include psychotropic medication) for inmates, the vast majority of whom have a diagnosed mental health issue. There are additional costs associated with the treatment of these individuals and their conditions. Most of these individuals do not have access to adequate or sustained medical care; therefore they are an additional strain on nursing staff and contracted doctors. Most have continued to self-medicate with drugs and/or alcohol and upon arrival at the facility must detox prior to getting back on a normal regimen of prescription services. This is tempered by the fact that most inmates stay less than 14 days in the facility and are released back into the community without a plan to get the medications they need.

Data Units Fiscal Year

Number of Inmates Receiving Psychotropic Medication

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
1,143	1,353	1,038

Dollar Amount Spent on Psychotropic Medications

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
\$208,770	\$186,336	\$133,109

MARION COUNTY FY 2012-13 BUDGET
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SHERIFF'S OFFICE

Explanation of Trends and Changes

With Intelligence-led policing and public safety outreach the Sheriff's Office is continuing to focus on developing and enhancing the necessary resources in the community to further deal with this population and the significant impact they have on the public safety system in Marion County. As the Sheriff's Office continues to work with the District Attorney's Office on the front end of a potential criminal issue, an individual may potentially be diverted to Mental Health Court or seen through a follow up contact via COURT. The Sheriff's Office will further continue to provide annual 40-hour training on Crisis Intervention Training to law enforcement and public safety personnel so they can better assist and analyze situations in the field dealing with mentally or emotionally challenged persons. Through this education, analysis of the problem, and a cooperative approach we will begin to see individuals suffering from mental illness receive the right and appropriate treatment response from our community systems.

4: Traffic Safety Team Education and Enforcement

Definition and Purpose

Marion County's Traffic Safety Team was designed with three purposes in mind, education, engineering (analysis) and enforcement. Through community outreach via public safety announcements, safety fairs, neighborhood watch, National Night Out, and presentations in local schools, the Traffic Safety Team has continued to impress a message of responsible, safe driving for all members of the community and the visitors who pass through. Enforcement action is predicated on drivers whose actions place other lawful drivers, passengers, and/or pedestrians in jeopardy on Marion County streets and highways. Through these efforts, the team's mission is to reduce serious injury and/or fatal crashes that occur on our streets and highways.

Significance

This key indicator ties to County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County. The reduction of traffic crashes and fatalities are of utmost importance to the Sheriff's Office and the community. The calculation of life and lost value of a person to this community and the state cannot be understated. Traffic crashes, serious injuries and fatalities cross economic and personal boundaries, influence both personal and property insurance factors, and result in potential educational or business related loses to the community. Each serious injury or fatal crash results in severe emotional damage (which cannot be measured) to the community. The Traffic Safety Team has partnered with Marion County Public Works in an effort to engineer safe roadways for all who live and visit Marion County. Once these dangerous areas are identified actions are taken. Actions include installation of new, more visible warning signs as well as lane striping and reflective taping on barriers. Another resolution is the formation of a work group that consists of Marion County Sheriff's Office, Marion County Public Works, Cherriots, and Chemeketa Community College. This partnership is working to continually find ways to protect the safety of pedestrians and address traffic concerns within specific areas.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Calendar Year

Fatal Traffic Crashes

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
11	13	13	11

Community Education Events

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
--	--	17	27

Explanation of Trends and Changes

Traffic crashes associated with fatalities in Marion County have remained at or about the same level for the past three years. In 2009 an increase in inclement weather with a winter storm that led to an increase in fatal crashes. 2010 remained the same as 2008 and 2011 saw a slight decrease in fatality accidents. The understanding of intelligence-led policing and environmental factors continues to provide the ability for the Sheriff's Office Traffic Safety Team to educate drivers through public appearances and Public Service Announcements. 2011 saw a significant safety issue identified through a vehicle versus pedestrian accident on Lancaster Dr. NE. In response, the Sheriff's Office, Marion County Public Works, Cherriot's Bus Service and Chemeketa Community College came together, focused on an approach to the causal factors of the fatal collision and made significant changes to promote safety near the college campus. For those individuals who continue to place citizens at risk with their lack of awareness and safety behind the wheel, appropriate enforcement action will be taken to keep our community and its visitors safe.

5: Recidivism

Definition and Purpose

As a measure of public safety, recidivism is defined as a new felony conviction within three years of beginning supervision (probation or post-prison supervision).

Significance

This indicator supports County Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County. The Parole and Probation Division of the Sheriff's Office assesses the risk of recidivism (which also determines the level of supervision) and targets programs, services, and interventions to reduce key criminogenic risk factors. The best available research (driven by evidence-based practices) indicates that by lowering criminogenic risk factors, recidivism rates should also decrease.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Fiscal Year

Recidivism Rates for Department of Corrections (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
20.1% M	24.0% M	25.0% M	17% M
13.3% C	24.4% C	21.0% C	12% C
17.1% J	25.6% J	31.4% J	17% J
32.9% L	26.8% L	35.3% L	31% L

Recidivism Rates for Local Control (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
35.1% M	29.8% M	35.8% M	27% M
30.6% C	29.7% C	25.4% C	21% C
47.5% J	40.3% J	44.3% J	27% J
36.0% L	35.8% L	37.7% L	29% L

Recidivism Rates for Department of Corrections/Local Control Combined (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
26.4% M	26.0% M	29.7% M	21% M
21.2% C	26.9% C	22.8% C	16% C
30.7% J	31.9% J	37.4% J	21% J
30.2% L	31.7% L	36.3% L	30% L

Recidivism Rates for Probation (Marion = M, Clackamas = C, Jackson = J, Lane = L)

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
25.7% M	23.7% M	19.1% M	18% M
20.7% C	15.3% C	17.5% C	17% C
33.6% J	28.2% J	21.3% J	17% J
33.6% L	28.1% L	26.5% L	29% L

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Explanation of Trends and Changes

Demographic data and outcome measures are tracked through a web-based repository created by the Oregon State Department of Corrections called Corrections Management Information System (CMIS). This database helps track information related to offenders for both state institutions and community corrections. As part of a focused effort on evidence-based principles the data tracked by the state is related to Employment, Positive Case closures, Restitution, Treatment, and Recidivism. The database provides outcome data for recidivism rates at 12, 24, and 36 month intervals. In FY 10-11 the recidivism rates were reflected at 24% for Department of Corrections/Local Control combined and 19.1% for probation. In the first part of FY 11-12 this downward trend in recidivism is continuing to the current level of 21.5 % (DOC/Local Control), and 18.1 % (probation) respectively.

As an ongoing effort to reduce recidivism, the Parole and Probation Division of the Sheriff's Office is continuing to evolve programs and services in line with evidence-based practices (these include efforts in treatment, education, cognitive work, employment, and case management) which should decrease further victimization and associated criminal justice systems costs. An office wide approach to educating our division in Effective Practices in Community Supervision (EPICS) and our Student Opportunity for Achieving Results (SOAR) program are two examples of how we to continue implement new strategies and ideas with offender success in mind.

6: Code Enforcement Response

Definition and Purpose

The Code Enforcement Unit responds to complaints of possible violation of various ordinances for unincorporated areas of the County. The Code Enforcement unit will track contacts and responses engaged in during FY 12-13. This will allow the Sheriff's Office to track and inform the community on the compliance of ordinances related to community livability issues.

Significance

Encouraging compliance with various ordinance and code requirements is one of the more visible services code enforcement can perform. While under Public Works, Code Enforcement has been successful at cleaning up a number of properties where unsafe and unsightly activity was degrading a neighborhood and generating complaints. The number of cases processed is a good indicator of code enforcement's workload; the number of cases closed gives us feedback on the effectiveness of our efforts on the public's behalf. This key indicator ties to Marion County Goal #2: Provide leadership that addresses the continued growth and increasing diversity of Marion County's population and focuses resources on best meeting the needs of residents and supporting business.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Data Units Calendar Year

Number of cases processed.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
460	487	526	500

Number of cases closed.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
542	520	513	515

Explanation of Trends and Changes

The trend since CY 08 has been generally down. There have been fewer phone calls and fewer complaints. The number of closed cases includes old cases that were finalized. As the transition of Code Enforcement takes place in July of 2012, the Sheriff's Office's model of intelligence led problem solving will become part of code enforcement's mission. Through education, analysis, and a coordinated response with community partners we will expect to see continued compliance with county ordinance issues that do not necessarily result in enforcement.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	314,061	0	300,000	175,000	175,000	175,000
331223 Oregon Dept of Justice	9,480	9,732	5,000	5,000	5,000	5,000
331990 Other Federal Revenues	13,600	20,600	0	0	0	0
Intergovernmental Federal Total	337,141	30,332	305,000	180,000	180,000	180,000
Intergovernmental State						
332020 911 Monies	156,068	117,567	171,000	0	0	0
332990 Other State Revenues	0	0	0	0	193,871	193,871
Intergovernmental State Total	156,068	117,567	171,000	0	193,871	193,871
Charges for Services						
341150 Sheriff Service Fees	145,061	150,270	120,000	125,000	125,000	125,000
341170 Witness Fees	842	1,145	0	0	0	0
341180 Crime Report Fees	11,467	13,448	12,000	12,000	12,000	12,000
341280 Detention Fees	889	667	0	0	0	0
341380 Workshop Fees	0	(60)	0	0	0	0
341630 Service Charges	640	0	0	0	0	0
341840 Work Crew Fees	366,140	400,650	332,750	282,750	282,750	282,750
341999 Other Fees	24,255	26,284	20,000	20,000	20,000	20,000
344300 Restitution	2,588	5,780	0	0	0	0
344701 Felony DUII Reimbursemt SB395	0	0	0	50,000	50,000	50,000
344800 EAIP Reimbursement	0	6,593	0	0	0	0
344999 Other Reimbursements	1,494	1,190	0	0	0	0
345300 Surplus Property Sales	1,363	1,125	0	0	0	0
347202 Code Enforcement Services	0	0	0	283,170	283,170	283,170
Charges for Services Total	554,738	607,093	484,750	772,920	772,920	772,920
Fines and Forfeitures						
351200 Traffic Fines	221,990	208,923	210,000	210,000	210,000	210,000
352200 Miscellaneous Forfeitures	5,734	0	0	0	0	0
Fines and Forfeitures Total	227,724	208,923	210,000	210,000	210,000	210,000
Other Revenues						
371100 Recoveries from Collections	41	31	0	0	0	0
372000 Over and Short	7	0	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Other Revenues Total	48	31	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	25,644,468	26,839,709	29,063,939	30,539,605	30,539,605	30,539,605
General Fund Transfers Total	25,644,468	26,839,709	29,063,939	30,539,605	30,539,605	30,539,605
Other Fund Transfers						
381180 Transfer from Comm Corrections	3,965,425	3,965,425	3,507,440	3,273,778	3,273,778	3,273,778
381185 Transfer from Criminal Justice	209,342	201,641	193,871	193,871	0	0
Other Fund Transfers Total	4,174,767	4,167,066	3,701,311	3,467,649	3,273,778	3,273,778
Settlements						
382100 Settlements	198	0	0	0	0	0
Settlements Total	198	0	0	0	0	0
General Fund Total	31,095,152	31,970,721	33,936,000	35,170,174	35,170,174	35,170,174
180 - Community Corrections						
Intergovernmental State						
332070 Community Corrections SB 1145	11,829,244	11,109,202	9,923,428	9,921,991	9,921,991	9,921,991
332071 Community Corrections Subsidy	31,884	31,884	32,443	32,443	32,443	32,443
332990 Other State Revenues	605,478	600,642	599,398	690,398	884,270	884,270
Intergovernmental State Total	12,466,606	11,741,728	10,555,269	10,644,832	10,838,704	10,838,704
Charges for Services						
341170 Witness Fees	13	0	0	0	0	0
341220 Supervision Fees	915,121	924,314	860,329	800,000	800,000	800,000
341230 Client Fees	9,778	9,103	9,500	6,000	6,000	6,000
341380 Workshop Fees	1,024	1,345	0	0	0	0
341450 Pay Telephone Fees	140	56	0	0	0	0
341630 Service Charges	110	0	0	0	0	0
341999 Other Fees	23,052	22,859	15,000	20,000	20,000	20,000

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Charges for Services Total	949,237	957,677	884,829	826,000	826,000	826,000
Interest						
361000 Investment Earnings	44,646	23,575	24,500	0	0	0
Interest Total	44,646	23,575	24,500	0	0	0
Other Revenues						
372000 Over and Short	120	0	0	0	0	0
Other Revenues Total	120	0	0	0	0	0
Other Fund Transfers						
381185 Transfer from Criminal Justice	209,342	201,641	193,872	193,872	0	0
Other Fund Transfers Total	209,342	201,641	193,872	193,872	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	1,248,824	2,130,488	1,698,516	846,188	846,188	846,188
Net Working Capital Total	1,248,824	2,130,488	1,698,516	846,188	846,188	846,188
Community Corrections Total	14,918,775	15,055,110	13,356,986	12,510,892	12,510,892	12,510,892
250 - Sheriff Grants						
Licenses and Permits						
325010 Alarm Permits	0	16,453	20,000	14,432	14,432	14,432
Licenses and Permits Total	0	16,453	20,000	14,432	14,432	14,432
Intergovernmental Federal						
331024 US Dept of Justice DEA	10,378	22,683	18,633	17,500	17,500	17,500
331223 Oregon Dept of Justice	15,000	29,212	0	10,000	10,000	10,000
331301 BIA Chemawa School Contract	441,824	465,187	471,478	481,177	481,177	481,177
331990 Other Federal Revenues	569,297	770,605	761,374	661,901	681,901	681,901
Intergovernmental Federal Total	1,036,500	1,287,687	1,251,485	1,170,578	1,190,578	1,190,578

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Intergovernmental State						
332031 Oregon Department of Justice	0	0	9,318	0	0	0
332036 Oregon Criminal Justice Comm	0	0	88,307	0	0	0
332040 Marine Board	125,094	124,096	126,423	136,977	136,977	136,977
332990 Other State Revenues	30,000	35,488	41,550	61,068	61,068	61,068
Intergovernmental State Total	155,094	159,584	265,598	198,045	198,045	198,045
Charges for Services						
341160 Gun Permit Fees	107,265	142,080	85,000	102,000	102,000	102,000
341170 Witness Fees	0	14	0	0	0	0
341200 Towing Fees	83,164	66,208	74,722	64,946	64,946	64,946
341210 False Alarm Fees	14,330	7,490	2,000	4,002	4,002	4,002
341590 Impound Fees	255	0	0	0	0	0
341999 Other Fees	140,330	12,150	0	0	0	0
344999 Other Reimbursements	343	0	0	0	0	0
347201 SO Enforcement Services	250,288	422,468	552,960	575,664	575,664	575,664
347999 Svcs to Other Agencies Closed	135	0	0	0	0	0
Charges for Services Total	596,110	650,410	714,682	746,612	746,612	746,612
Fines and Forfeitures						
352200 Miscellaneous Forfeitures	4,309	8,013	7,500	0	0	0
352300 Civil Forfeitures	0	0	12,225	0	0	0
352400 Criminal Forfeitures	0	334	0	0	0	0
Fines and Forfeitures Total	4,309	8,347	19,725	0	0	0
Interest						
361000 Investment Earnings	628	151	0	0	0	0
Interest Total	628	151	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	0	19,000	0	0	0	0
371100 Recoveries from Collections	819	0	0	0	0	0
372000 Over and Short	25	11	0	0	0	0
373100 Special Program Donations	11,253	28,546	17,620	5,200	5,200	5,200
Other Revenues Total	12,098	47,557	17,620	5,200	5,200	5,200

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
General Fund Transfers						
381100 Transfer from General Fund	194,622	208,276	134,458	96,895	96,895	96,895
General Fund Transfers Total	194,622	208,276	134,458	96,895	96,895	96,895
Other Fund Transfers						
381115 Transfer from Non Dept Grants	475,684	346,994	367,861	384,566	364,566	364,566
Other Fund Transfers Total	475,684	346,994	367,861	384,566	364,566	364,566
Net Working Capital						
391000 Net Working Capital Restricted	0	0	(12,225)	0	0	0
392000 Net Working Capital Unrestr	261,755	292,821	265,963	246,416	246,416	246,416
Net Working Capital Total	261,755	292,821	253,738	246,416	246,416	246,416
Sheriff Grants Total	2,736,799	3,018,281	3,045,167	2,862,744	2,862,744	2,862,744
255 - Traffic Safety Team						
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	45,058	27,026	34,716	24,000	24,000	24,000
Intergovernmental Federal Total	45,058	27,026	34,716	24,000	24,000	24,000
Intergovernmental State						
332990 Other State Revenues	66,290	41,940	47,832	0	0	0
Intergovernmental State Total	66,290	41,940	47,832	0	0	0
Charges for Services						
341170 Witness Fees	21	178	0	0	0	0
341630 Service Charges	447	474	0	0	0	0
345300 Surplus Property Sales	5,413	0	0	0	0	0
Charges for Services Total	5,881	652	0	0	0	0
Fines and Forfeitures						
351200 Traffic Fines	1,387,720	1,507,151	1,285,095	1,285,095	1,285,095	1,285,095
Fines and Forfeitures Total	1,387,720	1,507,151	1,285,095	1,285,095	1,285,095	1,285,095

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Interest						
361000 Investment Earnings	3,165	2,006	0	0	0	0
Interest Total	3,165	2,006	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	174,637	253,107	423,485	494,643	494,643	494,643
Net Working Capital Total	174,637	253,107	423,485	494,643	494,643	494,643
Traffic Safety Team Total	1,682,751	1,831,881	1,791,128	1,803,738	1,803,738	1,803,738
290 - Inmate Welfare						
Charges for Services						
341440 Vending Machine Fees	102,584	101,795	70,990	71,000	71,000	71,000
341450 Pay Telephone Fees	179,018	211,043	194,729	195,000	195,000	195,000
341999 Other Fees	2,084	900	2,000	2,000	2,000	2,000
344999 Other Reimbursements	0	0	66,400	0	0	0
Charges for Services Total	283,685	313,739	334,119	268,000	268,000	268,000
Interest						
361000 Investment Earnings	1,354	687	0	0	0	0
Interest Total	1,354	687	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	106,119	143,016	175,058	140,104	140,104	140,104
Net Working Capital Total	106,119	143,016	175,058	140,104	140,104	140,104
Inmate Welfare Total	391,158	457,442	509,177	408,104	408,104	408,104
Sheriff's Office Grand Total	50,824,635	52,333,433	52,638,458	52,755,652	52,755,652	52,755,652

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	11,787,618	12,000,743	14,737,323	14,987,842	14,987,842	14,987,842
511120 Temporary Wages	49,184	88,875	185,137	174,256	174,256	174,256
511130 Vacation Pay	770,805	832,859	0	0	0	0
511140 Sick Pay	487,608	516,303	0	0	0	0
511150 Holiday Pay	594,073	657,376	0	0	0	0
511160 Comp Time Pay	26,080	121,501	0	0	0	0
511190 Longevity Pay	0	48,675	0	0	0	0
511210 Compensation Credits	560,386	564,245	585,050	590,673	590,673	590,673
511220 Pager Pay	6,775	7,515	9,380	9,728	9,728	9,728
511240 Leave Payoff	32,892	21,553	0	0	0	0
511250 Training Pay	1,468	1,219	30,811	15,422	15,422	15,422
511270 Leadworker Pay	1,052	797	0	0	0	0
511290 Health Insurance Waiver Pay	1,794	906	0	0	0	0
511410 Straight Pay	33,229	44,575	40,007	38,874	38,874	38,874
511420 Premium Pay	1,177,373	1,056,476	1,085,937	1,074,623	1,074,623	1,074,623
511430 Court Time	104,133	91,405	101,500	105,002	105,002	105,002
511450 Premium Pay Temps	329	1,631	0	0	0	0
511470 Extra Duty Contract Pay	(2,937)	(5,783)	0	0	0	0
511930 Clothing Allowance	10,000	6,720	9,621	9,847	9,847	9,847
Salaries and Wages Total	15,641,862	16,057,593	16,784,766	17,006,267	17,006,267	17,006,267
Fringe Benefits						
512110 PERS	1,041,777	1,097,434	1,639,672	1,679,810	1,679,810	1,679,810
512120 401K	72,073	73,786	77,350	79,412	79,412	79,412
512130 PERS Debt Service	695,886	555,214	695,940	701,031	701,031	701,031
512140 PERS Rate Subsidy	0	0	(427,799)	0	0	0
512200 FICA	1,188,538	1,214,187	1,182,036	1,201,437	1,201,437	1,201,437
512310 Medical Insurance	2,821,666	3,101,835	3,396,293	3,542,229	3,542,229	3,542,229
512320 Dental Insurance	326,061	339,110	375,788	373,783	373,783	373,783
512330 Group Term Life Insurance	51,217	51,030	43,745	44,359	44,359	44,359
512340 Long Term Disability Insurance	53,253	70,340	91,687	104,570	104,570	104,570
512400 Unemployment Insurance	62,834	64,488	72,016	73,221	73,221	73,221
512520 Workers Comp Insurance	6,375	6,336	7,330	7,348	7,348	7,348
512600 Wellness Program	9,274	9,235	9,488	9,437	9,437	9,437
512610 Employee Assistance Program	4,148	5,144	6,556	6,522	6,522	6,522
512700 County HSA Contributions	3,912	5,784	0	0	0	0
Fringe Benefits Total	6,337,016	6,593,923	7,170,102	7,823,159	7,823,159	7,823,159

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services Total	21,978,878	22,651,516	23,954,868	24,829,426	24,829,426	24,829,426
Materials and Services						
Supplies						
521010 Office Supplies	55,792	41,460	45,973	40,570	40,570	40,570
521030 Field Supplies	45,794	75,427	90,491	90,639	90,639	90,639
521040 Institutional Supplies	195,773	174,172	182,023	170,436	170,436	170,436
521050 Janitorial Supplies	34,295	45,458	51,000	43,065	43,065	43,065
521070 Departmental Supplies	35,479	45,394	46,095	46,104	46,104	46,104
521080 Food Supplies	3,769	4,379	5,390	6,450	6,450	6,450
521090 Uniforms and Clothing	77,319	77,728	77,640	73,100	73,100	73,100
521100 Medical Supplies	42,031	37,986	35,110	40,000	40,000	40,000
521110 First Aid Supplies	239	374	1,000	1,000	1,000	1,000
521120 Drugs	279,433	302,103	220,000	220,000	220,000	220,000
521170 Educational Supplies	182	1,834	2,800	2,250	2,250	2,250
521190 Publications	3,509	266	2,020	900	900	900
521210 Gasoline	233,037	307,387	353,547	419,003	419,003	419,003
521220 Diesel	12,550	14,487	15,000	19,254	19,254	19,254
521230 Propane	25	75	0	0	0	0
521240 Automotive Supplies	0	108	0	0	0	0
521300 Safety Clothing	3,841	252	850	1,870	1,870	1,870
521310 Safety Equipment	0	0	0	1,579	1,579	1,579
Supplies Total	1,023,068	1,128,889	1,128,939	1,176,220	1,176,220	1,176,220
Materials						
522060 Sign Materials	174	257	250	450	450	450
522080 Building Materials	0	94	0	0	0	0
522100 Parts	1,090	0	325	0	0	0
522150 Small Office Equipment	16,346	20,803	15,350	7,879	7,879	7,879
522160 Small Departmental Equipment	35,284	33,384	34,846	6,240	6,240	6,240
522170 Computers Non Capital	10,721	18,290	21,450	16,495	16,495	16,495
522180 Software	1,778	3,436	4,335	5,300	5,300	5,300
Materials Total	65,393	76,265	76,556	36,364	36,364	36,364
Communications						
523010 Telephone Equipment	59,879	33,481	5,320	6,800	6,800	6,800
523020 Phone and Communication Svcs	0	14,544	42,696	46,860	46,860	46,860
523040 Data Connections	44,065	41,126	49,485	51,439	51,439	51,439
523050 Postage	13,358	13,039	13,350	14,399	14,399	14,399
523060 Cellular Phones	51,442	53,765	62,460	52,580	52,580	52,580
523100 Radios and Accessories	397	18,805	19,689	17,372	17,372	17,372
Communications Total	169,141	174,761	193,000	189,450	189,450	189,450

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Utilities						
524010 Electricity	4,680	4,930	447,166	357,082	357,082	357,082
524040 Natural Gas	0	0	64,555	136,603	136,603	136,603
524050 Water	0	0	88,933	78,850	78,850	78,850
524070 Sewer	0	0	143,582	151,808	151,808	151,808
524090 Garbage Disposal and Recycling	797	847	26,820	29,839	29,839	29,839
Utilities Total	5,476	5,776	771,056	754,182	754,182	754,182
Contracted Services						
525210 Medical Services	199,498	172,592	122,500	129,650	129,650	129,650
525215 Dental Services	0	4,655	40,000	49,500	49,500	49,500
525220 Hospital Services	166,730	155,908	180,000	185,500	185,500	185,500
525225 Ambulance Services	19,893	36,121	27,000	25,000	25,000	25,000
525235 Laboratory Services	13,052	16,170	18,400	15,200	15,200	15,200
525240 XRay Services	7,955	7,280	10,000	10,000	10,000	10,000
525310 Laundry Services	27,068	27,114	32,000	32,200	32,200	32,200
525320 Food Services	928,775	926,959	935,571	1,005,103	1,005,103	1,005,103
525330 Transportation Services	190	0	1,500	600	600	600
525350 Janitorial Services	2,935	2,935	4,800	3,180	3,180	3,180
525410 Dispatch Services	852,429	891,205	933,535	931,664	931,664	931,664
525420 Regional Area Info Network	23,536	17,469	12,969	13,437	13,437	13,437
525450 Subscription Services	734	4,617	2,388	3,996	3,996	3,996
525510 Legal Services	0	0	2,400	2,400	2,400	2,400
525555 Security Services	0	0	0	684	684	684
525710 Printing Services	20,001	16,924	20,205	22,596	22,596	22,596
525715 Advertising	1,643	1,353	600	600	600	600
525735 Mail Services	0	0	1,200	1,000	1,000	1,000
525740 Document Disposal Services	3,489	2,968	4,440	6,196	6,196	6,196
525770 Interpreters	408	688	1,920	1,500	1,500	1,500
525870 Hazardous Waste Disposal	4,787	4,863	5,000	4,000	4,000	4,000
525999 Other Contracted Services	31,858	26,932	24,665	10,437	10,437	10,437
Contracted Services Total	2,304,979	2,316,752	2,381,093	2,454,443	2,454,443	2,454,443
Repairs and Maintenance						
526010 Office Equipment Maintenance	95,020	95,894	110,855	116,782	116,782	116,782
526011 Dept Equipment Maintenance	5,409	7,871	6,300	7,900	7,900	7,900
526012 Vehicle Maintenance	39,762	32,120	29,012	30,812	30,812	30,812
526014 Radio Maintenance	7,195	3,099	5,514	5,100	5,100	5,100
526020 Computer Hardware Maintenance	123	311	5,000	2,500	2,500	2,500
526021 Computer Software Maintenance	4,480	2,735	17,200	7,600	7,600	7,600

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
526022 Telephone Maintenance	1,752	0	800	800	800	800
526030 Building Maintenance	55,345	39,956	29,000	24,700	24,700	24,700
526040 Remodels and Site Improvements	563	900	6,000	3,000	3,000	3,000
Repairs and Maintenance Total	209,648	182,887	209,681	199,194	199,194	199,194
Rentals						
527100 Vehicle Rental	4,831	(1,954)	9,000	1,500	1,500	1,500
527110 Fleet Leases	623,203	747,244	739,428	840,276	840,276	840,276
527120 Motor Pool Mileage	1,113	1,934	2,300	1,700	1,700	1,700
527130 Parking	45	80	2,172	330	330	330
527140 County Parking	8,855	8,635	9,240	10,560	10,560	10,560
527210 Building Rental Private	10,500	15,000	15,000	15,904	15,904	15,904
527300 Equipment Rental	6,604	6,816	7,000	7,500	7,500	7,500
Rentals Total	655,151	777,755	784,140	877,770	877,770	877,770
Insurance						
528180 Disability Insurance Premiums	5,040	5,040	5,800	5,800	5,800	5,800
528220 Notary Bonds	205	200	500	400	400	400
528410 Liability Claims	63,025	16,381	0	0	0	0
Insurance Total	68,270	21,621	6,300	6,200	6,200	6,200
Miscellaneous						
529110 Mileage Reimbursement	10	94	0	400	400	400
529120 Commercial Travel	1,714	99	10,174	10,626	10,626	10,626
529130 Meals	2,116	2,793	10,264	14,142	14,142	14,142
529140 Lodging	405	2,435	20,112	20,171	20,171	20,171
529210 Meetings	3,363	3,439	2,350	1,400	1,400	1,400
529230 Training	49,074	61,552	63,583	51,830	51,830	51,830
529300 Dues and Memberships	3,810	3,637	3,090	4,960	4,960	4,960
529610 Homicide Investigations	8,348	3,759	8,000	8,000	8,000	8,000
529620 Narcotics Investigations	5,000	6,000	6,000	6,000	6,000	6,000
529630 Search and Rescue	378	3,849	3,380	0	0	0
529650 Pre Employment Investigations	11,750	2,298	22,900	23,500	23,500	23,500
529690 Other Investigations	1,970	11,636	2,000	2,200	2,200	2,200
529740 Fairs and Shows	288	58	1,500	1,500	1,500	1,500
529820 Vehicle Registration	106	0	250	250	250	250
529830 Dog Licenses	128	128	179	194	194	194
529840 Professional Licenses	50	410	250	350	350	350
529850 Device Licenses	0	0	1,500	2,200	2,200	2,200
529910 Awards and Recognition	4,650	5,176	5,050	5,050	5,050	5,050
529999 Miscellaneous Expense	206	971	0	0	0	0
Miscellaneous Total	93,365	108,333	160,582	152,773	152,773	152,773

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services Total	4,594,491	4,793,039	5,711,347	5,846,596	5,846,596	5,846,596
Administrative Charges						
611100 County Admin Allocation	172,302	244,347	273,803	293,571	293,571	293,571
611110 Governing Body Allocation	91,711	0	0	0	0	0
611210 Facilities Mgt Allocation	904,340	921,215	1,099,374	1,099,829	1,099,829	1,099,829
611220 Custodial Allocation	109,954	120,646	138,733	138,862	138,862	138,862
611230 Courier Allocation	18,379	9,523	10,587	10,837	10,837	10,837
611250 Risk Management Allocation	147,654	167,281	148,887	177,419	177,419	177,419
611255 Benefits Allocation	0	70,093	79,926	78,180	78,180	78,180
611260 Human Resources Allocation	350,002	249,788	293,773	279,258	279,258	279,258
611300 Legal Services Allocation	110,924	117,718	131,201	194,588	194,588	194,588
611400 Information Tech Allocation	495,156	479,974	549,645	615,420	615,420	615,420
611410 FIMS Allocation	233,724	218,626	292,351	297,183	297,183	297,183
611420 Telecommunications Allocation	76,207	84,752	78,085	80,164	80,164	80,164
611430 Info Tech Direct Charges	265,566	281,186	267,841	278,694	278,694	278,694
611600 Finance Allocation	269,134	252,668	275,869	335,825	335,825	335,825
611700 Utilities Allocation	584,404	564,699	0	0	0	0
611800 MCBEE Allocation	54,056	35,450	22,885	28,321	28,321	28,321
614100 Liability Insurance Allocation	289,900	442,500	369,700	355,500	355,500	355,500
614200 WC Insurance Allocation	281,600	265,700	226,800	230,501	230,501	230,501
Administrative Charges Total	4,455,013	4,526,166	4,259,460	4,494,152	4,494,152	4,494,152
Capital Outlay						
531300 Departmental Equipment Capital	66,770	0	10,325	0	0	0
Capital Outlay Total	66,770	0	10,325	0	0	0
General Fund Total	31,095,152	31,970,721	33,936,000	35,170,174	35,170,174	35,170,174
180 - Community Corrections						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,522,842	3,683,022	4,481,926	4,149,765	4,149,765	4,149,765
511120 Temporary Wages	249,749	232,376	179,937	134,454	134,454	134,454
511130 Vacation Pay	228,561	240,722	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
511140 Sick Pay	139,461	162,165	0	0	0	0
511150 Holiday Pay	162,036	198,142	0	0	0	0
511160 Comp Time Pay	11,269	16,765	0	0	0	0
511190 Longevity Pay	0	7,487	0	0	0	0
511210 Compensation Credits	161,322	167,436	156,949	150,864	150,864	150,864
511220 Pager Pay	15,648	15,642	18,760	19,201	19,201	19,201
511240 Leave Payoff	13,401	17,021	0	0	0	0
511250 Training Pay	0	0	12,044	2,678	2,678	2,678
511270 Leadworker Pay	94	0	0	0	0	0
511290 Health Insurance Waiver Pay	0	1,442	1,620	1,620	1,620	1,620
511420 Premium Pay	26,688	28,862	30,000	33,500	33,500	33,500
511430 Court Time	0	143	0	0	0	0
511450 Premium Pay Temps	70	60	0	0	0	0
Salaries and Wages Total	4,531,142	4,771,286	4,881,236	4,492,082	4,492,082	4,492,082
Fringe Benefits						
512110 PERS	347,500	377,929	551,034	519,729	519,729	519,729
512120 401K	22,174	24,130	22,070	22,620	22,620	22,620
512130 PERS Debt Service	203,101	166,885	211,618	193,602	193,602	193,602
512140 PERS Rate Subsidy	0	0	(130,409)	0	0	0
512200 FICA	343,733	360,869	366,016	337,320	337,320	337,320
512310 Medical Insurance	892,489	976,704	1,080,193	1,036,031	1,036,031	1,036,031
512320 Dental Insurance	100,800	101,637	117,023	112,216	112,216	112,216
512330 Group Term Life Insurance	15,146	16,072	13,585	12,605	12,605	12,605
512340 Long Term Disability Insurance	16,176	22,277	28,561	29,794	29,794	29,794
512400 Unemployment Insurance	18,201	19,094	21,810	20,221	20,221	20,221
512520 Workers Comp Insurance	2,023	2,039	2,528	2,263	2,263	2,263
512600 Wellness Program	3,031	3,066	3,146	2,809	2,809	2,809
512610 Employee Assistance Program	2,280	2,200	2,172	1,939	1,939	1,939
512700 County HSA Contributions	13,888	14,016	0	0	0	0
Fringe Benefits Total	1,980,543	2,086,915	2,289,347	2,291,149	2,291,149	2,291,149
Personnel Services Total	6,511,684	6,858,201	7,170,583	6,783,231	6,783,231	6,783,231
Materials and Services						
Supplies						
521010 Office Supplies	23,692	25,455	31,600	28,940	28,940	28,940
521030 Field Supplies	7,355	3,403	5,000	7,835	7,835	7,835
521050 Janitorial Supplies	85	66	0	0	0	0
521070 Departmental Supplies	1,596	622	800	800	800	800
521080 Food Supplies	0	206	7,850	4,060	4,060	4,060

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
521090 Uniforms and Clothing	9,257	7,413	11,580	14,548	14,548	14,548
521100 Medical Supplies	596	4,201	4,600	1,000	1,000	1,000
521110 First Aid Supplies	36	224	300	150	150	150
521120 Drugs	1,854	470	10,000	5,000	5,000	5,000
521170 Educational Supplies	17,522	2,826	30,412	25,411	25,411	25,411
521190 Publications	654	0	0	0	0	0
521210 Gasoline	17,346	22,493	25,691	27,323	27,323	27,323
521310 Safety Equipment	0	102	0	0	0	0
Supplies Total	79,992	67,481	127,833	115,067	115,067	115,067
Materials						
522150 Small Office Equipment	14,253	6,281	5,000	2,500	2,500	2,500
522160 Small Departmental Equipment	4,962	10,158	7,718	4,245	4,245	4,245
522170 Computers Non Capital	20,703	11,181	10,000	5,000	5,000	5,000
522180 Software	1,704	943	9,120	6,800	6,800	6,800
Materials Total	41,621	28,563	31,838	18,545	18,545	18,545
Communications						
523010 Telephone Equipment	11,943	6,476	900	1,900	1,900	1,900
523020 Phone and Communication Svcs	0	3,066	7,800	9,080	9,080	9,080
523040 Data Connections	16,307	20,089	25,762	20,050	20,050	20,050
523050 Postage	20,051	21,732	27,600	20,000	20,000	20,000
523060 Cellular Phones	14,190	15,314	15,780	14,752	14,752	14,752
523100 Radios and Accessories	0	54	3,477	900	900	900
Communications Total	62,491	66,732	81,319	66,682	66,682	66,682
Utilities						
524010 Electricity	4,680	4,930	6,259	18,798	18,798	18,798
524040 Natural Gas	0	0	0	660	660	660
524090 Garbage Disposal and Recycling	796	797	800	500	500	500
Utilities Total	5,476	5,726	7,059	19,958	19,958	19,958
Contracted Services						
525110 Consulting Services	0	0	10,000	14,500	14,500	14,500
525155 Credit Card Fees	1,588	1,142	1,350	1,350	1,350	1,350
525156 Bank Services	0	89	0	0	0	0
525210 Medical Services	0	2,997	1,500	3,000	3,000	3,000
525235 Laboratory Services	24,779	22,969	30,000	25,000	25,000	25,000
525261 Social Services	0	0	0	108,340	108,340	108,340
525310 Laundry Services	1,772	2,032	4,200	1,000	1,000	1,000
525320 Food Services	0	3,895	0	0	0	0
525330 Transportation Services	8,800	11,834	17,939	15,000	15,000	15,000
525335 Housing Subsidies	100,771	103,321	98,653	50,653	50,653	50,653

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
525350 Janitorial Services	8,427	8,488	8,600	8,600	8,600	8,600
525410 Dispatch Services	71,659	73,838	76,437	75,551	75,551	75,551
525420 Regional Area Info Network	0	5,823	4,323	4,323	4,323	4,323
525440 Client Assistance	0	0	4,000	2,000	2,000	2,000
525450 Subscription Services	385	411	0	900	900	900
525510 Legal Services	0	0	1,200	1,200	1,200	1,200
525710 Printing Services	4,966	8,832	15,000	8,000	8,000	8,000
525715 Advertising	2,074	0	0	0	0	0
525735 Mail Services	0	0	2,400	1,500	1,500	1,500
525740 Document Disposal Services	3,420	3,318	4,500	4,500	4,500	4,500
525770 Interpreters	2,997	2,600	3,000	3,000	3,000	3,000
525870 Hazardous Waste Disposal	227	234	1,000	500	500	500
525999 Other Contracted Services	716,410	930,394	762,688	558,056	558,056	558,056
Contracted Services Total	948,274	1,182,216	1,046,790	886,973	886,973	886,973
Repairs and Maintenance						
526010 Office Equipment Maintenance	37,467	38,761	40,549	45,799	45,799	45,799
526011 Dept Equipment Maintenance	154	60	0	0	0	0
526012 Vehicle Maintenance	30	578	0	0	0	0
526014 Radio Maintenance	310	282	750	200	200	200
526021 Computer Software Maintenance	1,386	750	1,000	1,000	1,000	1,000
526030 Building Maintenance	3,687	1,447	1,000	3,000	3,000	3,000
526040 Remodels and Site Improvements	0	3,685	5,000	2,000	2,000	2,000
Repairs and Maintenance Total	43,034	45,562	48,299	51,999	51,999	51,999
Rentals						
527110 Fleet Leases	102,630	116,651	109,080	109,764	109,764	109,764
527120 Motor Pool Mileage	270	33	1,400	200	200	200
527130 Parking	88	75	0	0	0	0
527210 Building Rental Private	115,790	120,599	127,000	129,024	129,024	129,024
Rentals Total	218,779	237,358	237,480	238,988	238,988	238,988
Insurance						
528220 Notary Bonds	80	107	240	240	240	240
528410 Liability Claims	0	1,571	0	0	0	0
Insurance Total	80	1,678	240	240	240	240
Miscellaneous						
529110 Mileage Reimbursement	0	0	500	200	200	200
529120 Commercial Travel	0	0	1,775	0	0	0
529130 Meals	3,948	336	3,850	3,700	3,700	3,700
529140 Lodging	0	0	7,400	6,800	6,800	6,800

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
529210 Meetings	3,013	3,149	800	950	950	950
529230 Training	24,785	25,798	35,025	35,517	35,517	35,517
529300 Dues and Memberships	6,450	6,559	8,510	7,735	7,735	7,735
529650 Pre Employment Investigations	5,682	645	3,801	3,801	3,801	3,801
529690 Other Investigations	49	0	0	0	0	0
529740 Fairs and Shows	0	0	500	500	500	500
529910 Awards and Recognition	1,778	2,438	2,000	1,500	1,500	1,500
529999 Miscellaneous Expense	6,976	0	0	0	0	0
Miscellaneous Total	52,680	38,924	64,161	60,703	60,703	60,703
Materials and Services Total	1,452,429	1,674,241	1,645,019	1,459,155	1,459,155	1,459,155
Administrative Charges						
611100 County Admin Allocation	52,981	78,387	89,124	90,057	90,057	90,057
611110 Governing Body Allocation	28,201	0	0	0	0	0
611210 Facilities Mgt Allocation	49,258	50,177	59,624	59,477	59,477	59,477
611220 Custodial Allocation	27,667	30,357	33,820	33,974	33,974	33,974
611230 Courier Allocation	5,536	3,031	3,390	3,476	3,476	3,476
611250 Risk Management Allocation	20,643	21,448	21,615	30,396	30,396	30,396
611255 Benefits Allocation	0	22,313	25,596	24,659	24,659	24,659
611260 Human Resources Allocation	105,413	79,517	94,078	88,084	88,084	88,084
611300 Legal Services Allocation	15,592	14,315	13,717	13,575	13,575	13,575
611400 Information Tech Allocation	156,088	155,560	182,295	182,922	182,922	182,922
611410 FIMS Allocation	73,667	70,787	96,968	88,280	88,280	88,280
611420 Telecommunications Allocation	24,024	27,463	25,884	23,780	23,780	23,780
611430 Info Tech Direct Charges	83,780	91,148	88,911	82,703	82,703	82,703
611600 Finance Allocation	87,626	81,667	93,958	99,139	99,139	99,139
611700 Utilities Allocation	31,336	30,279	0	0	0	0
611800 MCBEE Allocation	17,037	11,478	7,590	8,413	8,413	8,413
614100 Liability Insurance Allocation	33,100	32,200	37,900	26,400	26,400	26,400
614200 WC Insurance Allocation	46,800	58,600	48,700	74,000	74,000	74,000
Administrative Charges Total	858,749	858,727	923,170	929,335	929,335	929,335
Transfers Out						
561100 Transfer to General Fund	3,965,425	3,965,425	3,507,440	3,273,778	3,273,778	3,273,778
Transfers Out Total	3,965,425	3,965,425	3,507,440	3,273,778	3,273,778	3,273,778
Contingency						
571010 Contingency	0	0	110,774	65,393	65,393	65,393

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180 - Community Corrections	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Contingency Total	0	0	110,774	65,393	65,393	65,393
Community Corrections Total	12,788,287	13,356,595	13,356,986	12,510,892	12,510,892	12,510,892
250 - Sheriff Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	748,864	784,783	964,163	939,493	939,493	939,493
511120 Temporary Wages	62,917	61,947	78,632	41,223	41,223	41,223
511130 Vacation Pay	54,239	49,266	0	0	0	0
511140 Sick Pay	26,936	21,712	0	0	0	0
511150 Holiday Pay	36,230	40,723	0	0	0	0
511160 Comp Time Pay	543	1,682	0	0	0	0
511190 Longevity Pay	0	2,696	0	0	0	0
511210 Compensation Credits	35,196	33,924	32,295	36,365	36,365	36,365
511240 Leave Payoff	64	157	0	0	0	0
511410 Straight Pay	420	115	0	0	0	0
511420 Premium Pay	85,232	124,345	196,261	181,381	181,381	181,381
511430 Court Time	4,479	3,962	0	0	0	0
511450 Premium Pay Temps	1,637	55	730	923	923	923
511470 Extra Duty Contract Pay	2,937	12,885	343	0	0	0
Salaries and Wages Total	1,059,696	1,138,254	1,272,424	1,199,385	1,199,385	1,199,385
Fringe Benefits						
512110 PERS	68,319	76,626	107,975	103,924	103,924	103,924
512120 401K	3,039	3,310	3,062	3,062	3,062	3,062
512130 PERS Debt Service	48,977	41,288	43,220	43,914	43,914	43,914
512140 PERS Rate Subsidy	0	0	(25,782)	0	0	0
512200 FICA	80,735	85,588	81,916	77,745	77,745	77,745
512310 Medical Insurance	178,211	195,083	229,141	224,400	224,400	224,400
512320 Dental Insurance	21,985	23,242	25,918	23,884	23,884	23,884
512330 Group Term Life Insurance	3,547	3,335	2,839	2,740	2,740	2,740
512340 Long Term Disability Insurance	3,474	4,587	5,945	6,435	6,435	6,435
512400 Unemployment Insurance	4,249	4,537	4,683	4,585	4,585	4,585
512520 Workers Comp Insurance	440	445	554	562	562	562
512600 Wellness Program	590	592	635	625	625	625
512610 Employee Assistance Program	323	363	435	428	428	428
Fringe Benefits Total	413,888	438,996	480,541	492,304	492,304	492,304

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250 - Sheriff Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services Total	1,473,584	1,577,249	1,752,965	1,691,689	1,691,689	1,691,689
Materials and Services						
Supplies						
521010 Office Supplies	2,700	1,856	4,150	2,280	2,280	2,280
521030 Field Supplies	1,722	3,053	2,533	1,457	1,457	1,457
521070 Departmental Supplies	1,442	4,917	3,363	3,990	3,990	3,990
521080 Food Supplies	241	212	350	0	0	0
521090 Uniforms and Clothing	18,253	25,743	29,209	13,911	13,911	13,911
521110 First Aid Supplies	0	271	591	368	368	368
521120 Drugs	37	0	0	0	0	0
521170 Educational Supplies	9,899	1,897	936	1,957	1,957	1,957
521190 Publications	271	0	0	0	0	0
521210 Gasoline	40,566	31,038	59,230	41,457	41,457	41,457
521220 Diesel	131	1,266	1,751	1,041	1,041	1,041
521300 Safety Clothing	0	965	3,600	0	0	0
Supplies Total	75,261	71,217	105,713	66,461	66,461	66,461
Materials						
522100 Parts	155	1,272	1,000	2,030	2,030	2,030
522150 Small Office Equipment	753	0	0	0	0	0
522160 Small Departmental Equipment	16,200	27,905	24,423	15,938	15,938	15,938
522170 Computers Non Capital	188	6,271	0	44,596	44,596	44,596
522180 Software	714	1,689	0	0	0	0
Materials Total	18,010	37,138	25,423	62,564	62,564	62,564
Communications						
523010 Telephone Equipment	1,155	0	3,621	0	0	0
523040 Data Connections	4,455	2,434	5,221	4,846	4,846	4,846
523050 Postage	2,228	3,321	5,068	4,068	4,068	4,068
523060 Cellular Phones	6,414	6,192	9,012	7,492	7,492	7,492
523100 Radios and Accessories	33,958	667	4,420	0	0	0
Communications Total	48,209	12,613	27,342	16,406	16,406	16,406
Contracted Services						
525110 Consulting Services	0	0	0	13,578	13,578	13,578
525210 Medical Services	1,170	0	0	0	0	0
525215 Dental Services	1,155	0	0	0	0	0
525225 Ambulance Services	0	664	0	0	0	0
525261 Social Services	0	0	0	291,908	291,908	291,908
525310 Laundry Services	911	914	787	787	787	787
525330 Transportation Services	600	965	0	0	0	0
525335 Housing Subsidies	0	0	25,700	62,850	62,850	62,850

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250 - Sheriff Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
525340 Counseling and Mentoring Svcs	0	0	0	4,723	4,723	4,723
525410 Dispatch Services	73,948	76,773	86,973	86,261	86,261	86,261
525510 Legal Services	0	(161)	6,000	0	0	0
525710 Printing Services	2,273	3,410	4,014	4,179	4,179	4,179
525715 Advertising	350	348	2,635	0	0	0
525735 Mail Services	0	0	0	200	200	200
525770 Interpreters	0	40	0	0	0	0
525999 Other Contracted Services	330,173	607,974	452,278	2,129	2,129	2,129
Contracted Services Total	410,579	690,926	578,387	466,615	466,615	466,615
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,289	658	3,281	2,281	2,281	2,281
526012 Vehicle Maintenance	8,590	7,539	9,600	19,239	19,239	19,239
526014 Radio Maintenance	32	32	0	0	0	0
526021 Computer Software Maintenance	0	8,700	8,700	8,700	8,700	8,700
526030 Building Maintenance	186	0	0	0	0	0
Repairs and Maintenance Total	10,097	16,929	21,581	30,220	30,220	30,220
Rentals						
527100 Vehicle Rental	7,085	16,235	24,120	0	0	0
527110 Fleet Leases	59,303	69,966	64,451	78,716	78,716	78,716
527120 Motor Pool Mileage	398	106	0	0	0	0
527130 Parking	43	80	0	0	0	0
Rentals Total	66,829	86,387	88,571	78,716	78,716	78,716
Insurance						
528220 Notary Bonds	0	0	200	200	200	200
Insurance Total	0	0	200	200	200	200
Miscellaneous						
529120 Commercial Travel	0	0	600	0	0	0
529130 Meals	152	88	1,905	165	165	165
529140 Lodging	0	0	4,745	3,200	3,200	3,200
529210 Meetings	16,801	967	400	104	104	104
529230 Training	34,604	24,906	22,588	14,707	14,707	14,707
529300 Dues and Memberships	168	150	255	255	255	255
529440 Safety Grants	6,904	0	0	0	0	0
529620 Narcotics Investigations	0	11,300	34,384	0	0	0
529630 Search and Rescue	0	43	0	0	0	0
529650 Pre Employment Investigations	750	0	0	0	0	0
529690 Other Investigations	9,612	312	19,757	6,215	6,215	6,215
529740 Fairs and Shows	58	0	100	0	0	0
529910 Awards and Recognition	345	283	290	367	367	367

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250 - Sheriff Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
529999 Miscellaneous Expense	1,914	630	0	0	0	0
Miscellaneous Total	71,306	38,679	85,024	25,013	25,013	25,013
Materials and Services Total	700,291	953,890	932,241	746,195	746,195	746,195
Administrative Charges						
611100 County Admin Allocation	10,789	20,796	21,643	22,623	22,623	22,623
611110 Governing Body Allocation	5,743	0	0	0	0	0
611230 Courier Allocation	707	728	737	851	851	851
611250 Risk Management Allocation	3,488	5,645	4,593	5,570	5,570	5,570
611255 Benefits Allocation	0	5,359	5,565	6,039	6,039	6,039
611260 Human Resources Allocation	13,459	19,096	20,455	21,571	21,571	21,571
611300 Legal Services Allocation	161	0	0	0	0	0
611400 Information Tech Allocation	45,637	45,866	49,522	47,259	47,259	47,259
611410 FIMS Allocation	21,522	20,895	26,343	22,840	22,840	22,840
611420 Telecommunications Allocation	7,040	8,123	7,039	6,137	6,137	6,137
611430 Info Tech Direct Charges	24,501	26,970	24,108	21,314	21,314	21,314
611600 Finance Allocation	25,062	26,566	28,944	27,855	27,855	27,855
611800 MCBEE Allocation	4,978	3,388	2,062	2,177	2,177	2,177
614100 Liability Insurance Allocation	7,200	14,600	11,000	10,700	10,700	10,700
614200 WC Insurance Allocation	6,300	9,300	7,400	7,700	7,700	7,700
Administrative Charges Total	176,587	207,332	209,411	202,636	202,636	202,636
Capital Outlay						
531300 Departmental Equipment Capital	43,671	0	17,475	12,697	12,697	12,697
531350 Canines	17,900	0	9,155	19,208	19,208	19,208
532200 Pickups and Trucks	31,946	0	0	0	0	0
Capital Outlay Total	93,517	0	26,630	31,905	31,905	31,905
Contingency						
571010 Contingency	0	0	123,920	190,319	190,319	190,319
Contingency Total	0	0	123,920	190,319	190,319	190,319
Sheriff Grants Total	2,443,978	2,738,471	3,045,167	2,862,744	2,862,744	2,862,744

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	460,734	467,932	612,029	633,397	633,397	633,397
511120 Temporary Wages	37	75	0	0	0	0
511130 Vacation Pay	27,324	28,472	0	0	0	0
511140 Sick Pay	12,000	18,697	0	0	0	0
511150 Holiday Pay	24,744	26,572	0	0	0	0
511160 Comp Time Pay	237	4,370	0	0	0	0
511180 Differential Pay	0	0	5,890	6,293	6,293	6,293
511190 Longevity Pay	0	1,158	0	0	0	0
511210 Compensation Credits	22,371	23,480	25,003	25,873	25,873	25,873
511410 Straight Pay	2,279	553	0	0	0	0
511420 Premium Pay	68,147	89,549	140,389	89,000	89,000	89,000
511430 Court Time	26,102	30,501	30,000	25,000	25,000	25,000
511470 Extra Duty Contract Pay	0	183	0	0	0	0
Salaries and Wages Total	643,975	691,542	813,311	779,563	779,563	779,563
Fringe Benefits						
512110 PERS	39,643	45,753	65,346	67,619	67,619	67,619
512120 401K	2,091	2,250	2,012	2,078	2,078	2,078
512130 PERS Debt Service	29,742	25,245	28,666	29,667	29,667	29,667
512140 PERS Rate Subsidy	0	0	(17,518)	0	0	0
512200 FICA	48,542	53,600	48,096	50,041	50,041	50,041
512310 Medical Insurance	109,399	128,121	141,319	149,940	149,940	149,940
512320 Dental Insurance	12,169	13,220	14,628	15,924	15,924	15,924
512330 Group Term Life Insurance	2,257	2,103	1,818	1,866	1,866	1,866
512340 Long Term Disability Insurance	2,183	2,886	3,787	4,372	4,372	4,372
512400 Unemployment Insurance	2,579	2,855	2,994	3,099	3,099	3,099
512520 Workers Comp Insurance	254	270	300	300	300	300
512600 Wellness Program	349	366	396	396	396	396
512610 Employee Assistance Program	127	175	274	274	274	274
Fringe Benefits Total	249,336	276,844	292,118	325,576	325,576	325,576
Personnel Services Total	893,311	968,386	1,105,429	1,105,139	1,105,139	1,105,139
Materials and Services						
Supplies						
521010 Office Supplies	0	53	2,820	3,139	3,139	3,139
521050 Janitorial Supplies	0	0	700	700	700	700
521070 Departmental Supplies	675	751	6,000	8,500	8,500	8,500
521090 Uniforms and Clothing	4,641	4,601	2,550	3,040	3,040	3,040
521110 First Aid Supplies	0	0	0	200	200	200

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255 - Traffic Safety Team	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
521170 Educational Supplies	0	0	1,000	1,000	1,000	1,000
521190 Publications	216	0	614	108	108	108
521210 Gasoline	31,232	35,148	45,646	42,586	42,586	42,586
521300 Safety Clothing	0	60	300	300	300	300
Supplies Total	36,764	40,613	59,630	59,573	59,573	59,573
Materials						
522060 Sign Materials	0	0	500	0	0	0
522150 Small Office Equipment	0	0	7,220	4,000	4,000	4,000
522160 Small Departmental Equipment	25,292	10,872	17,422	19,656	19,656	19,656
522170 Computers Non Capital	2,352	0	0	0	0	0
522180 Software	30,340	0	0	0	0	0
Materials Total	57,984	10,872	25,142	23,656	23,656	23,656
Communications						
523010 Telephone Equipment	0	0	300	630	630	630
523020 Phone and Communication Svcs	0	0	4,320	1,224	1,224	1,224
523040 Data Connections	6,525	8,276	9,496	9,685	9,685	9,685
523050 Postage	82	0	0	0	0	0
523060 Cellular Phones	4,198	3,272	7,320	9,820	9,820	9,820
523100 Radios and Accessories	285	16	6,320	1,000	1,000	1,000
Communications Total	11,089	11,565	27,756	22,359	22,359	22,359
Utilities						
524010 Electricity	0	0	4,200	1,800	1,800	1,800
524090 Garbage Disposal and Recycling	0	0	1,593	300	300	300
Utilities Total	0	0	5,793	2,100	2,100	2,100
Contracted Services						
525155 Credit Card Fees	0	5,468	15,000	20,000	20,000	20,000
525310 Laundry Services	98	110	500	300	300	300
525350 Janitorial Services	0	0	2,400	1,500	1,500	1,500
525410 Dispatch Services	102,218	106,661	111,503	115,070	115,070	115,070
525555 Security Services	0	0	240	230	230	230
525710 Printing Services	0	0	200	200	200	200
525715 Advertising	0	11,826	2,000	2,000	2,000	2,000
525740 Document Disposal Services	0	0	300	300	300	300
525999 Other Contracted Services	24,330	15,825	18,000	0	0	0
Contracted Services Total	126,646	139,890	150,143	139,600	139,600	139,600
Repairs and Maintenance						
526010 Office Equipment Maintenance	6,855	0	1,980	2,642	2,642	2,642
526011 Dept Equipment Maintenance	3,505	216	1,000	1,500	1,500	1,500
526012 Vehicle Maintenance	13,631	8,550	15,278	9,000	9,000	9,000

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255 - Traffic Safety Team	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
526014 Radio Maintenance	236	1,008	4,215	500	500	500
526020 Computer Hardware Maintenance	0	566	0	2,000	2,000	2,000
526021 Computer Software Maintenance	0	3,600	10,080	10,800	10,800	10,800
526022 Telephone Maintenance	0	0	300	300	300	300
526030 Building Maintenance	64	0	1,000	1,000	1,000	1,000
526040 Remodels and Site Improvements	0	0	15,000	2,000	2,000	2,000
Repairs and Maintenance Total	24,292	13,940	48,853	29,742	29,742	29,742
Rentals						
527100 Vehicle Rental	0	215	0	0	0	0
527110 Fleet Leases	83,412	108,108	121,144	116,556	116,556	116,556
527130 Parking	0	50	0	0	0	0
527210 Building Rental Private	0	0	6,000	6,402	6,402	6,402
Rentals Total	83,412	108,373	127,144	122,958	122,958	122,958
Insurance						
528410 Liability Claims	1,808	0	0	0	0	0
Insurance Total	1,808	0	0	0	0	0
Miscellaneous						
529120 Commercial Travel	0	80	803	700	700	700
529130 Meals	0	451	730	795	795	795
529140 Lodging	0	0	316	1,150	1,150	1,150
529230 Training	1,463	4,937	2,190	5,395	5,395	5,395
529840 Professional Licenses	0	0	0	175	175	175
529850 Device Licenses	17,155	0	0	0	0	0
529910 Awards and Recognition	0	14	100	100	100	100
Miscellaneous Total	18,618	5,482	4,139	8,315	8,315	8,315
Materials and Services Total	360,613	330,733	448,600	408,303	408,303	408,303
Administrative Charges						
611100 County Admin Allocation	8,468	12,013	13,043	13,951	13,951	13,951
611110 Governing Body Allocation	4,508	0	0	0	0	0
611230 Courier Allocation	791	448	473	485	485	485
611250 Risk Management Allocation	2,791	2,267	2,496	2,603	2,603	2,603
611255 Benefits Allocation	0	3,304	3,570	3,442	3,442	3,442
611260 Human Resources Allocation	15,066	11,772	13,120	12,297	12,297	12,297
611400 Information Tech Allocation	28,087	24,831	28,210	31,556	31,556	31,556
611410 FIMS Allocation	13,224	11,288	14,947	15,288	15,288	15,288
611420 Telecommunications Allocation	4,302	4,365	4,007	4,109	4,109	4,109

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255 - Traffic Safety Team	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Administrative Charges						
611430 Info Tech Direct Charges	15,017	14,484	13,713	14,363	14,363	14,363
611600 Finance Allocation	14,936	13,073	14,994	18,445	18,445	18,445
611800 MCBEE Allocation	3,058	1,831	1,170	1,456	1,456	1,456
614100 Liability Insurance Allocation	6,100	5,500	5,700	4,000	4,000	4,000
614200 WC Insurance Allocation	4,700	4,100	4,300	4,600	4,600	4,600
Administrative Charges Total	121,048	109,276	119,743	126,595	126,595	126,595
Capital Outlay						
531300 Departmental Equipment Capital	0	0	7,478	70,000	70,000	70,000
532100 Automobiles	54,672	0	0	0	0	0
Capital Outlay Total	54,672	0	7,478	70,000	70,000	70,000
Transfers Out						
561595 Transfer to Fleet Acquisition	0	0	0	53,200	53,200	53,200
Transfers Out Total	0	0	0	53,200	53,200	53,200
Contingency						
571010 Contingency	0	0	109,878	40,501	40,501	40,501
Contingency Total	0	0	109,878	40,501	40,501	40,501
Traffic Safety Team Total	1,429,643	1,408,395	1,791,128	1,803,738	1,803,738	1,803,738
290 - Inmate Welfare	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	110,728	118,816	128,488	125,156	125,156	125,156
511130 Vacation Pay	6,827	5,804	0	0	0	0
511140 Sick Pay	2,204	762	0	0	0	0
511150 Holiday Pay	5,706	4,778	0	0	0	0
511160 Comp Time Pay	0	35	0	0	0	0
511190 Longevity Pay	0	331	0	0	0	0
511210 Compensation Credits	4,771	4,942	4,942	4,814	4,814	4,814

MARION COUNTY FY 2012-13 BUDGET
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290 - Inmate Welfare	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
511420 Premium Pay	0	1,438	5,096	500	500	500
Salaries and Wages Total	130,237	136,906	138,526	130,470	130,470	130,470
Fringe Benefits						
512110 PERS	7,380	8,505	12,676	12,347	12,347	12,347
512130 PERS Debt Service	5,729	4,185	6,004	5,849	5,849	5,849
512140 PERS Rate Subsidy	0	0	(3,669)	0	0	0
512200 FICA	9,981	10,433	10,207	9,943	9,943	9,943
512310 Medical Insurance	25,605	28,284	28,632	30,120	30,120	30,120
512320 Dental Insurance	2,520	2,543	3,264	3,192	3,192	3,192
512330 Group Term Life Insurance	463	467	372	360	360	360
512340 Long Term Disability Insurance	494	648	773	839	839	839
512400 Unemployment Insurance	532	552	627	611	611	611
512520 Workers Comp Insurance	63	59	60	60	60	60
512600 Wellness Program	79	79	79	79	79	79
512610 Employee Assistance Program	15	32	55	55	55	55
Fringe Benefits Total	52,860	55,788	59,080	63,455	63,455	63,455
Personnel Services Total	183,097	192,694	197,606	193,925	193,925	193,925
Materials and Services						
Supplies						
521010 Office Supplies	0	0	1,000	500	500	500
521040 Institutional Supplies	16,599	12,396	14,000	20,000	20,000	20,000
521070 Departmental Supplies	913	2,711	2,000	2,000	2,000	2,000
521080 Food Supplies	0	846	0	0	0	0
521100 Medical Supplies	0	0	69,500	69,500	69,500	69,500
521170 Educational Supplies	154	0	500	0	0	0
521190 Publications	3,781	3,074	2,500	2,500	2,500	2,500
521300 Safety Clothing	290	6,376	2,200	1,000	1,000	1,000
521310 Safety Equipment	0	179	1,000	1,000	1,000	1,000
Supplies Total	21,737	25,581	92,700	96,500	96,500	96,500
Materials						
522060 Sign Materials	0	534	1,000	500	500	500
522150 Small Office Equipment	566	0	500	0	0	0
522160 Small Departmental Equipment	5,689	23,659	19,953	17,900	17,900	17,900
522170 Computers Non Capital	0	1,432	0	0	0	0
Materials Total	6,255	25,625	21,453	18,400	18,400	18,400
Communications						
523050 Postage	0	106	50	50	50	50

MARION COUNTY FY 2012-13 BUDGET
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290 - Inmate Welfare	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
523060 Cellular Phones	357	921	1,000	2,000	2,000	2,000
Communications Total	357	1,026	1,050	2,050	2,050	2,050
Contracted Services						
525235 Laboratory Services	0	1,530	0	0	0	0
525320 Food Services	0	0	0	8,600	8,600	8,600
525330 Transportation Services	7,791	8,081	8,000	8,500	8,500	8,500
525710 Printing Services	0	0	250	150	150	150
Contracted Services Total	7,791	9,612	8,250	17,250	17,250	17,250
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	1,800	2,500	2,500	2,500
526011 Dept Equipment Maintenance	1,569	3,999	4,000	6,782	6,782	6,782
526012 Vehicle Maintenance	63	95	0	0	0	0
526030 Building Maintenance	0	748	587	600	600	600
526040 Remodels and Site Improvements	0	0	3,000	1,000	1,000	1,000
Repairs and Maintenance Total	1,632	4,841	9,387	10,882	10,882	10,882
Insurance						
528220 Notary Bonds	0	40	0	0	0	0
Insurance Total	0	40	0	0	0	0
Miscellaneous						
529850 Device Licenses	1,540	1,540	1,600	1,600	1,600	1,600
Miscellaneous Total	1,540	1,540	1,600	1,600	1,600	1,600
Materials and Services Total	39,312	68,265	134,440	146,682	146,682	146,682
Administrative Charges						
611100 County Admin Allocation	1,906	2,168	2,381	2,796	2,796	2,796
611110 Governing Body Allocation	1,015	0	0	0	0	0
611230 Courier Allocation	198	79	83	89	89	89
611250 Risk Management Allocation	543	662	549	666	666	666
611255 Benefits Allocation	0	580	626	628	628	628
611260 Human Resources Allocation	3,767	2,066	2,301	2,244	2,244	2,244
611400 Information Tech Allocation	5,707	4,529	5,375	7,003	7,003	7,003
611410 FIMS Allocation	2,673	2,099	2,837	3,325	3,325	3,325
611420 Telecommunications Allocation	894	788	758	877	877	877
611430 Info Tech Direct Charges	3,162	2,746	2,654	3,011	3,011	3,011
611600 Finance Allocation	3,150	2,568	2,990	4,656	4,656	4,656
611800 MCBEE Allocation	618	340	222	316	316	316
614100 Liability Insurance Allocation	1,100	1,700	1,300	1,300	1,300	1,300
614200 WC Insurance Allocation	1,000	1,100	900	900	900	900

MARION COUNTY FY 2012-13 BUDGET
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SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Administrative Charges Total	25,733	21,425	22,976	27,811	27,811	27,811
Capital Outlay						
531600 Computer Hardware Capital	0	0	27,682	0	0	0
531800 Telephone Systems	0	0	20,718	0	0	0
534300 Special Construction	0	0	18,000	0	0	0
Capital Outlay Total	0	0	66,400	0	0	0
Contingency						
571010 Contingency	0	0	87,755	39,686	39,686	39,686
Contingency Total	0	0	87,755	39,686	39,686	39,686
Inmate Welfare Total	248,142	282,384	509,177	408,104	408,104	408,104
Sheriff's Office Grand Total	48,005,203	49,756,566	52,638,458	52,755,652	52,755,652	52,755,652