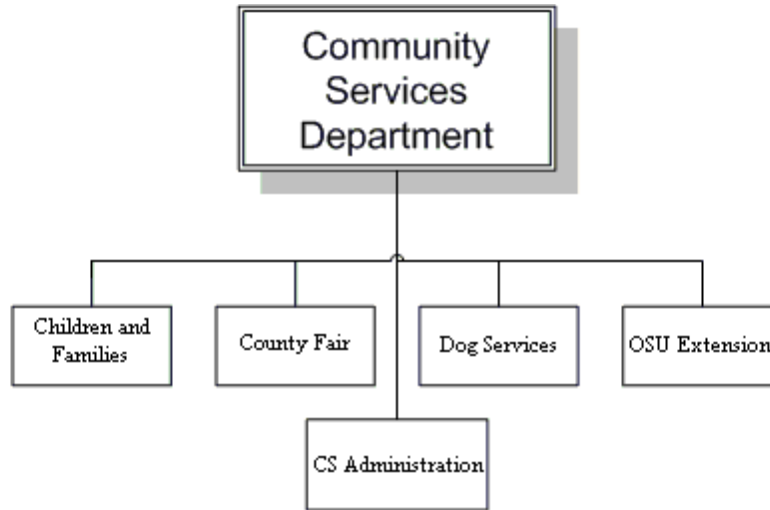


MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

COMMUNITY SERVICES



MISSION STATEMENT

The Marion County Community Services Department promotes safe and thriving communities for people to live, learn, work, and play.

GOALS AND OBJECTIVES

- Goal 1 Children and Families: Promote safe and successful children, youth, families and communities.
- Objective 1 Improve family functioning and child safety by making more resources available to assist parents in managing their families and communicating with their children.
 - Objective 2 Help youth in Marion County succeed by promoting healthy, pro-social development and positive roles in the community.
 - Objective 3 Promote family and community literacy in order to help all students in Marion County enter kindergarten ready to learn, succeed in school, and complete high school.
- Goal 2 County Fair: Promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens.
- Objective 1 Sustain and increase fair activities and events that encourage broader audiences to attend; promote safe, positive activities for families.
 - Objective 2 Work with the Oregon State Fair to assist in growing the attendance at the County Fair; increase fair attendance by three to five percent over the 2011 fair.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

- Objective 3 Increase public awareness about the Marion County Fair through targeted advertising and professional promotion.
- Objective 4 Increase fair revenues.

- Goal 3 Dog Services: Protect the people and dogs of Marion County by providing professional and courteous enforcement and services.
 - Objective 1 Enforce Marion County dog licensing and control ordinances.
 - Objective 2 Promote the humane treatment of dogs and provide shelter and care for stray dogs until they are reunited with their families or adopted.
 - Objective 3 Return as many dogs as possible to their owners; obtain positive outcomes for the rest via adoption and transfers to other shelters or groups.
 - Objective 4 Promote public awareness of appropriate treatment of dogs and responsibilities of dog ownership.

- Goal 4 Oregon State University Extension: OSU Extension Service engages the people of Marion County with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and communities.
 - Objective 1 Agriculture and Natural Resources: Provide education and applied research in support of agriculture and natural resource-based enterprises and related workforce development.
 - Objective 2 Family and Community Health, Home Economics: Promote healthy individuals, families and communities through educational programs and partnerships in relation to nutrition, food safety and security, home financial management, parenting, retirement planning, aging well, and emergency preparedness.
 - Objective 3 4-H Youth Development: Help young people develop life skills through experiential learning in science and technology, healthy living, civic engagement, and leadership to promote mastery, belonging, independence, and generosity.
 - Objective 4 Urban Horticulture, Master Gardeners: Help people grow and care for their plants using sustainable and research-based techniques for safe, healthy food and landscapes and protection of natural resources.
 - Objective 5 Forestry and Natural Resources: Engage family forest landowners, forest workforce, community groups and others to understand and improve sustainable woodland management practices to better meet their objectives.

- Goal 5 Administration: Provide integrated operational support so that all programs achieve optimum effectiveness.
 - Objective 1 Provide consistent and timely service to all internal and external customers, including support for advisory bodies.
 - Objective 2 Establish intra-departmental communication practices to ensure timely flow of information; cross-train staff members as needed to support operations.
 - Objective 3 Communicate effectively to the public and to external stakeholders.
 - Objective 4 Diversify funding in order to achieve program sustainability.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OVERVIEW

The Community Services Department promotes safe and successful children, youth, families and communities through a range of programs and services. Facilitating safe communities requires a partnership between families, community members, public safety, health, education, and social service agencies. This department supports community-based programs that teach effective life and family management skills, promote healthy, pro-social youth development, and provide education and applied research in support of agriculture, forestry enterprises, natural resources and related workforce development. Community literacy efforts improve student success and are necessary to promote economic development. Positive youth development opportunities prevent substance abuse, juvenile crime, teen pregnancy, and chronic unemployment. The Community Services Department promotes strategic alliances between all programs and among external partners in order to achieve a robust and economically thriving county.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Resource and Requirement Summary

Community Services	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	+/- %
RESOURCES					
Licenses and Permits	396,098	399,709	410,000	385,000	-6.10%
Intergovernmental Federal	823,778	680,047	874,028	836,513	-4.29%
Intergovernmental State	1,437,039	1,235,918	1,273,701	1,169,704	-8.16%
Intergovernmental Local	70,513	148,112	136,995	16,250	-88.14%
Charges for Services	267,868	297,519	287,108	326,498	13.72%
Fines and Forfeitures	17,532	7,377	10,000	7,000	-30.00%
Interest	13,488	5,640	4,324	3,350	-22.53%
Other Revenues	43,345	45,082	41,361	33,450	-19.13%
General Fund Transfers	1,273,001	1,281,609	1,292,410	1,331,535	3.03%
Other Fund Transfers	44,266	40,000	0	0	n.a.
Net Working Capital	858,994	948,300	610,141	533,208	-12.61%
TOTAL RESOURCES	5,245,921	5,089,312	4,940,068	4,642,508	-6.02%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	826,980	870,139	850,473	880,239	3.50%
Fringe Benefits	457,206	486,527	518,647	568,543	9.62%
Total Personnel Services	1,284,186	1,356,666	1,369,120	1,448,782	5.82%
Materials and Services					
Supplies	68,508	91,879	97,701	91,826	-6.01%
Materials	4,860	4,120	1,600	700	-56.25%
Communications	14,289	17,364	15,585	17,239	10.61%
Utilities	7,807	7,095	31,788	33,536	5.50%
Contracted Services	1,869,210	1,955,424	2,161,223	1,843,123	-14.72%
Repairs and Maintenance	20,117	16,046	2,045	5,100	149.39%
Rentals	104,308	49,180	98,587	125,792	27.59%
Insurance	810	1,080	1,080	1,100	1.85%
Miscellaneous	398,887	445,234	386,973	383,667	-0.85%
Total Materials and Services	2,488,796	2,587,422	2,796,582	2,502,083	-10.53%
Administrative Charges	524,579	521,309	497,821	484,320	-2.71%
Contingency	0	0	276,545	207,323	-25.03%
TOTAL REQUIREMENTS	4,297,561	4,465,397	4,940,068	4,642,508	-6.02%
FTE	18.15	18.15	17.25	17.78	

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

PROGRAMS

The Community Services Department budget is allocated to five programs that are shown in the following table.

Summary of Programs

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	STAGE DELTA	&/- %
RESOURCES						
County Fair	305,092	338,068	325,886	380,199	54,313	16.67%
Dog Services	1,378,529	1,311,540	1,250,887	1,241,770	(9,117)	-0.73%
CS Administration	0	0	0	79,017	79,017	n.a.
CS Children & Families	3,213,472	3,090,876	3,014,467	2,592,694	(421,773)	-13.99%
OSU Extension	348,828	348,828	348,828	348,828	0	0.00%
TOTAL RESOURCES	5,245,921	5,089,312	4,940,068	4,642,508	(297,560)	1.95%
REQUIREMENTS						
County Fair	297,682	292,072	325,886	380,199	54,313	16.67%
Dog Services	1,276,648	1,277,263	1,250,887	1,241,770	(9,117)	-0.73%
CS Administration	0	0	0	79,017	79,017	n.a.
CS Children & Families	2,374,403	2,547,234	3,014,467	2,592,694	(421,773)	-13.99%
OSU Extension	348,828	348,828	348,828	348,828	0	0.00%
TOTAL REQUIREMENTS	4,297,561	4,465,397	4,940,068	4,642,508	(297,560)	1.95%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program

- Provides a showplace for agricultural education, positive activities for Marion County's youth, and displays of methods and products of agriculture, business, commerce, history, and tourism. Assures that 4-H and Future Farmers of America (FFA) youth have the opportunity to enter their work at the county level, which is the gateway to state level competition.
- Provides an event for county residents to showcase their art, flowers, foods, textiles, and animals.
- Provides for administration of the County Fair Fund through the Community Services Department. Provides for staff support of the Marion County Fair Board, which is the body charged with the responsibility of organizing, promoting, and managing the fair.
- The Fair Board's goals are articulated in its strategic plan and discussed annually at a joint meeting of the Fair Board and Marion County Commissioners; adopted goals provide guiding policy for the Fair Board. The strategic plan serves as a guide for the preparation and staging of the annual fair.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

PROGRAM SUMMARY

Community Services

Program: County Fair

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	+/- %
RESOURCES					
Intergovernmental State	41,963	36,031	36,031	50,000	38.77%
Charges for Services	146,597	164,353	164,700	213,498	29.63%
Interest	317	190	100	100	0.00%
Other Revenues	6,149	10,083	16,000	16,200	1.25%
General Fund Transfers	80,000	80,000	80,000	80,000	0.00%
Other Fund Transfers	1,100	40,000	0	0	#DIV/0!
Net Working Capital	28,967	7,411	29,055	20,401	-29.78%
TOTAL RESOURCES	305,092	338,068	325,886	380,199	16.67%
REQUIREMENTS					
Personal Services					
Salaries and Wages	5,052	5,226	4,838	36,681	658.19%
Fringe Benefits	660	695	400	19,696	4824.00%
Total Personal Services	5,713	5,921	5,238	56,377	976.31%
Materials and Services					
Supplies	39	59	100	226	126.00%
Communications	796	524	200	200	0.00%
Utilities	399	259	0	0	n.a.
Contracted Services	186,540	247,304	271,190	228,510	-15.74%
Repairs and Maintenance	68	0	70	0	-100.00%
Rentals	85,964	27,021	30,300	68,150	124.92%
Insurance	810	1,080	1,080	1,100	1.85%
Miscellaneous	1,983	1,423	1,200	2,400	100.00%
Total Materials and Services	276,598	277,668	304,140	300,586	-1.17%
Administrative Charges	15,372	8,483	10,177	14,036	37.92%
Contingency	0	0	6,331	9,200	45.32%
TOTAL REQUIREMENTS	297,682	292,072	325,886	380,199	16.67%
FTE	0	0	0	0.51	n.a.

FTE By Position Title By Program

Program: County Fair	
Position Title	FTE
Program Coordinator 1	0.51
Program County Fair FTE Total:	0.51

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

County Fair Program Budget Justification

RESOURCES

The County Fair request for FY 12-13 includes an \$80,000 transfer from the General Fund, an increase in the amount from the state, and larger increases in gate receipts, food booth fees and sponsorships. Large events are planned for the 2012 Fair, which include two concerts and a tractor pull on the weekend. The boost in attendance from these events drive the increases in Charges for Services.

REQUIREMENTS

FTE

The Department has assigned .51 FTE to support the fair; this is consistent with FTE from prior years when the program was administered through the Public Works Department and Public Works staff provided support. This includes an allowance for 0.2 temporary FTE to assist with the actual fair from mid June through mid July.

Personnel Services

The Personnel Services budget includes the number of temporary employee hours needed to put on the fair based on recent experience.

Materials and Services

Materials and Services has an entertainment budget to cover the concerts and tractor pull. However, the increase there is small. The largest increases are for a higher contract for the Fair promoter and mostly due to a change in the agreement the Fair has with the Oregon State Fair for State Fairgrounds usage. The increase of \$38,000 in rentals reflects the change in the amount paid to the State Fair for rental of the grounds and electricity. This rental expense has been applied to entertainment for the Fair over the last two years in a cooperative effort to grow the Fair attendance. The rental expense to the State Fair applies to the 2012 Fair; however, the Fair has complete use of the grounds as needed.

Administrative Charges

The increase is primarily due to increased Finance Department allocated charges.

Transfers Out

Not Applicable

Contingency

The increase is due to the increase in funds from the state.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program

- Licenses all dogs in the county.
- Takes in and cares for stray dogs.
- Provides adoption opportunities to the public to adopt stray dogs.
- Provides education to the public about dogs.
- Responds to emergency calls involving dogs.
- Issues citations for violation of the dog ordinance.

PROGRAM SUMMARY

Community Services	Program: Dog Services				
	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	+/- %
RESOURCES					
Licenses and Permits	396,098	399,709	410,000	385,000	-6.10%
Charges for Services	121,269	128,933	121,500	113,000	-7.00%
Fines and Forfeitures	17,532	7,377	10,000	7,000	-30.00%
Interest	2,407	484	374	250	-33.16%
Other Revenues	19,263	19,397	17,750	17,250	-2.82%
General Fund Transfers	636,677	653,819	653,819	692,944	5.98%
Net Working Capital	185,283	101,821	37,444	26,326	-29.69%
TOTAL RESOURCES	1,378,529	1,311,540	1,250,887	1,241,770	-0.73%
REQUIREMENTS					
Personal Services					
Salaries and Wages	423,561	440,987	413,859	417,019	0.76%
Fringe Benefits	253,481	261,655	263,537	283,561	7.60%
Total Personal Services	677,042	702,642	677,396	700,580	3.42%
Materials and Services					
Supplies	47,288	45,268	42,981	54,400	26.57%
Materials	22	539	0	0	n.a.
Communications	11,478	13,041	12,000	13,200	10.00%
Utilities	7,408	6,836	31,788	33,536	5.50%
Contracted Services	143,529	128,787	132,750	113,900	-14.20%
Repairs and Maintenance	14,289	5,897	1,575	4,700	198.41%
Rentals	16,542	18,549	17,148	14,604	-14.84%
Miscellaneous	2,099	6,580	5,945	3,510	-40.96%
Total Materials and Services	242,656	225,498	244,187	237,850	-2.60%
Administrative Charges	356,950	349,123	327,117	303,340	-7.27%
Contingency	0	0	2,187	0	-100.00%
TOTAL REQUIREMENTS	1,276,648	1,277,263	1,250,887	1,241,770	-0.73%
FTE	11.00	11.00	9.60	9.60	0.00%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FTE By Position Title By Program

Program: Dog Services	
Position Title	FTE
Department Specialist 2	2.00
Dog Control Officer	2.00
Office Manager	1.00
Shelter Operations Manager	1.00
Shelter Technician	2.60
Veterinary Shelter Technician	1.00
Program Dog Services FTE Total:	9.60

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Dog Services Program Budget Justification

RESOURCES

There are three main funding sources for Dog Control. The first is from dog license sales, which is estimated to stay at previous year levels versus realizing the pick up in sales that was planned for in FY 11-12. The second is for charges for services delivered at the shelter such as adoptions, boarding and impound fees, which are also estimated to be lower than FY 11-12. The third source is the General Fund (GF). There is a decision package this year for Dog Control requesting an additional \$49,733 in GF support of the program.

REQUIREMENTS

FTE

There are no changes to FTE for this program.

Personnel Services

The \$31,000 increase in Personnel Services is for step increases and increased benefits costs.

Materials and Services

There is an increase of approximately \$6,300 in Materials and Services, which is a combination of increases in medical supplies, micro-chips, decreased contract services, and savings on fleet lease rates.

Administrative Charges

No significant changes to Administrative Charges.

Transfers Out

Not Applicable

Contingency

Contingency has been reduced to \$0 as resources are no longer available to provide for a contingency.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Administration Program

- Supports department programs, implementation of all department strategic goals, compliance with state reporting requirements, and management of projects, budget, personnel, contracts, training, and interdepartmental coordination.
- Maintains a sophisticated database of outcomes and leveraged resources.
- Supports staff involvement in countywide initiatives such as strategic planning, safety committee, emergency management and business continuity planning.
- Supports staff engagement in statewide initiatives and providing information to other branches of government.
- Provides professional staff support to related advisory boards, commissions, and task forces.

Program Summary

Community Services

Program: Community Services Administration

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	0	0	0	79,017	n.a.
TOTAL RESOURCES	0	0	0	79,017	n.a.
REQUIREMENTS					
Personnel Services					
Salaries and Wages	0	0	0	29,113	n.a.
Fringe Benefits	0	0	0	18,390	n.a.
Total Personnel Services	0	0	0	47,503	n.a.
Administrative Charges	0	0	0	31,514	n.a.
TOTAL REQUIREMENTS	0	0	0	79,017	n.a.
FTE	0.00	0.00	0.00	0.45	n.a.

This a new program that has no prior years' history.

FTE By Position Title By Program

Program: Community Services Administration	
Position Title	FTE
Accounting Specialist	0.13
Department Specialist 1	0.12
Dir of Dept of Children & Families	0.20
Program Community Services Administration FTE Total:	0.45

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Administration Program Budget Justification

RESOURCES

Resources are derived from general fund transfer.

REQUIREMENTS

FTE

FTE reflects projected needs for establishing and supporting the Community Services Department in its first full year of existence.

Personnel Services

The Personnel Services budget reflects an estimate and will be adjusted based on actual business need if necessary.

Materials and Services

Not Applicable

Administrative Charges

Administrative charges reflect an estimate and will be adjusted based on business need if necessary.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Community Services Children and Families Program

- Implements Oregon Revised Statute 417.760; coordinates the integration of social, public safety and educational services in order to improve outcomes relating to child safety.
- Supports the Marion County Children and Families Commission, a group of over thirty influential community leaders appointed by the Marion County Board of Commissioners.
- Provides child abuse prevention services, including funding for Healthy Start/Healthy Families, a relief nursery, and Fostering Attachment Treatment Court.
- Promotes the preservation of families with strategies to safely reduce the number of children and youth in foster care, support foster parents through respite, assist youth transition out of foster care, and promote skilled foster parent mentoring of birth parents to improve the likelihood of successful family reunification.
- Mobilizes the community with strategies that include raising awareness, providing more public education, and funding youth development activities through collaborative projects throughout Marion County.
- Promotes family and community literacy in order to help all students in Marion County enter kindergarten ready to learn, succeed in school, and complete high school.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

PROGRAM SUMMARY

Community Services

Program: Children and Families

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	+/- %
RESOURCES					
Intergovernmental Federal	823,778	680,047	874,028	836,513	-4.29%
Intergovernmental State	1,395,076	1,199,887	1,237,670	1,119,704	-9.53%
Intergovernmental Local	70,513	148,112	136,995	16,250	-88.14%
Charges for Services	2	4,232	908	0	-100.00%
Interest	10,764	4,965	3,850	3,000	-22.08%
Other Revenues	17,934	15,602	7,611	0	-100.00%
General Fund Transfers	207,496	198,962	209,763	130,746	-37.67%
Other Fund Transfers	43,166	0	0	0	n.a.
Net Working Capital	644,744	839,069	543,642	486,481	-10.51%
TOTAL RESOURCES	3,213,472	3,090,876	3,014,467	2,592,694	-13.99%
REQUIREMENTS					
Personal Services					
Salaries and Wages	398,367	423,926	431,776	397,426	-7.96%
Fringe Benefits	203,065	224,177	254,710	246,896	-3.07%
Total Personal Services	601,431	648,103	686,486	644,322	-6.14%
Materials and Services					
Supplies	21,182	46,552	54,620	37,200	-31.89%
Materials	4,838	3,581	1,600	700	-56.25%
Communications	2,015	3,799	3,385	3,839	13.41%
Contracted Services	1,539,141	1,579,333	1,757,283	1,500,713	-14.60%
Repairs and Maintenance	5,761	10,149	400	400	0.00%
Rentals	1,802	3,610	51,139	43,038	-15.84%
Miscellaneous	45,978	88,404	31,000	28,929	-6.68%
Total Materials and Services	1,620,715	1,735,428	1,899,427	1,614,819	-14.98%
Administrative Charges	152,257	163,703	160,527	135,430	-15.63%
Contingency	0	0	268,027	198,123	-26.08%
TOTAL REQUIREMENTS	2,374,403	2,547,234	3,014,467	2,592,694	-13.99%
FTE	7.15	7.65	7.65	7.22	

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 COMMUNITY SERVICES

FTE By Position Title By Program

Program: Children and Families	
Position Title	FTE
Accounting Specialist	0.87
Community Coordinator	0.75
Community Coordinator (Bilingual)	1.00
Department Specialist 1	0.48
Department Specialist 3	1.00
Dir of Dept of Children & Families	0.80
Management Analyst 2	2.00
Program Coordinator 1	0.32
Program CS Children and Families FTE Total:	7.22

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Children and Families Program Budget Justification

RESOURCES

Intergovernmental Federal revenues decreased due to federal budget reductions and the federal Office of Juvenile Justice and Delinquency Prevention Drug Court grant ending September 30, 2012. The intergovernmental State revenue decrease is due to state funding reductions. State biennial allocations are 54% FY 11-12 and 46% FY 12-13. The reduction includes the loss of the Court Appointed Special Advocates, which the legislature has assigned to a different state agency. The Intergovernmental Local revenue decrease is due to the Oregon Community Foundation Reading for All grant ending September 30, 2012.

The decrease in Other Revenues are due to the loss of a one-time stipend from Columbia University during FY 11-12 and the loss of a research stipend from NPC Research for the Healthy Start program.

REQUIREMENTS

FTE

Slight increase in FTE due to reorganization of personnel but does not reflect a net gain in personnel. A Department Specialist 3 position was deleted. The job duties will be assigned to other staff.

Personnel Services

Overall increases in Personnel Services reflect increased benefit costs. Significant changes to the Children and Families budget included deleting a Department Specialist 3 position and adding a .32 FTE Program Coordinator; these changes will result in streamlined services and cost savings.

Materials and Services

Reductions were made in several areas in accordance with reduced funding. Reductions in contracted services reflect decreased funding from federal, state and private sources. Reductions will mean less money to invest in after school programs and youth development throughout the county. Reductions will mean fewer families served in Drug Court, the relief nursery and other child abuse prevention programs. Services to runaway and homeless youth will be further curtailed.

Administrative Charges

There were no significant changes in Administrative Charges.

Transfers Out

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

Contingency

Contingency decreased as a result of reduced funding from the state and is being used to cover administrative costs. The approach will allow a larger investment of state and federal dollars in addressing strategic priorities.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

OSU Extension Program

- In partnership with Marion County, Oregon State University (OSU) Extension Service is the "Front Door to OSU".
- Delivers educational programs to Marion County citizens in several key areas: commercial agriculture, gardening/urban horticulture, 4-H youth development, forestry and natural resources and families and community health.
- Oregon State University places Extension faculty in counties in support of these program areas and also supports additional staff through special grant-funded initiatives.
- The inclusion of OSU Extension in the Community Services Department will facilitate strong strategic connections of similar programs and open up new opportunities in service delivery that will benefit the people of Marion County.

PROGRAM SUMMARY

Community Services	Program: OSU Extension				
	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	+/- %
RESOURCES					
General Fund Transfers	348,828	348,828	348,828	348,828	0.00%
TOTAL RESOURCES	348,828	348,828	348,828	348,828	0.00%
REQUIREMENTS					
Materials and Services					
Miscellaneous	348,828	348,828	348,828	348,828	0.00%
Total Materials and Services	348,828	348,828	348,828	348,828	0.00%
TOTAL REQUIREMENTS	348,828	348,828	348,828	348,828	0.00%
FTE	n.a.	n.a.	n.a.	n.a.	n.a.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

OSU Extension Program Budget Justification

RESOURCES

The General Fund funds a portion of Oregon State University's Extension Services, which places Extension faculty in counties in support of these program areas and also supports additional staff through special grant-funded initiatives. Other OSU Extension Services funding is not shown as it is not part of the county budget.

REQUIREMENTS

FTE

No positions are in the county budget, some Extension FTE are funded indirectly.

Personnel Services

See Summary of Requirements below.

Materials and Services

See Summary of Requirements below.

Administrative Charges

Not Applicable

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Summary of Requirements:

The OSU Extension Service's total FY 12-13 proposed budget is \$348,828, a 0% change from the prior three years, and a 5% reduction from FY 08-09. The budgeted county funds provide the support for 2.55 FTE of office support staff and 0.80 FTE for the sustainable communities faculty position. The funds will no longer support the 0.5 FTE for the 4-H program assistant in the Santiam Canyon that was eliminated this past August. The total budget also includes \$9,000 for support staff (0.15 FTE) and \$6,000 for Materials and Services at the North Willamette Research and Experiment Station which serves Marion County. The remaining budget is for Materials and Services which include phones, internet connections, travel, paper, copying and other supplies. Without increases in funding from Marion County, OSU Extension has chosen to reduce office hours to the public to approximately 34 hours per week.

Marion County provides the office space and utilities in the Health Building as an in-kind donation. The value of this is more than \$55,000 annually.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

FUNDS

The Community Services Department budget is allocated to four funds as shown in the table below.

Department Budget by Fund

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 PROPOSED	% of TOTAL
RESOURCES					
FND 100 General Fund	348,828	348,828	348,828	427,845	9.22%
FND 160 Children & Families	3,213,472	3,090,876	3,014,467	2,592,694	55.85%
FND 230 Dog Control	1,378,529	1,311,540	1,250,887	1,241,770	26.75%
FND 270 County Fair	305,092	338,068	325,886	380,199	8.19%
TOTAL RESOURCES	5,245,921	5,089,312	4,940,068	4,642,508	100.00%
REQUIREMENTS					
FND 100 General Fund	348,828	348,828	348,828	427,845	9.22%
FND 160 Children & Families	2,374,403	2,547,234	3,014,467	2,592,694	55.85%
FND 230 Dog Control	1,276,648	1,277,263	1,250,887	1,241,770	26.75%
FND 270 County Fair	297,682	292,072	325,886	380,199	8.19%
TOTAL REQUIREMENTS	4,297,561	4,465,397	4,940,068	4,642,508	100.00%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY DEPARTMENT ACCOMPLISHMENTS

- **Reading for All/Community Literacy:** The department continued the integration of literacy into every aspect of its work. Through an innovative partnership with the Oregon Community Foundation over 30,000 books collected through the 2011 Holiday Book Drive are being distributed to more than 60 organizations. Distribution methods included the 2012 "Unlock the Power" conference in partnership with the Salem-Keizer School district, vacation meal distribution sites in partnership with Marion-Polk Food Share, and community events throughout the county.
- **Great Beginnings/Early Childhood:** In collaboration with over 25 early childhood partners, continued to facilitate many projects, including the Teen Parent Healthy Attachment Project which provides weekly training on effective parenting for over 80 teen parents enrolled in school. Great Beginnings provides technical assistance to the local effort to respond to statewide changes in the delivery of early childhood services.
- **Family Strengthening:** Continued facilitation of the collaborative Family Preservation Action Team to implement the Casey Family Programs grant in order to safely reduce the numbers of children in foster care in Marion County. Achieved a safe reduction of 7% of children in foster care since the prior year; 31% reduction since 2006.
- **Helping Youth Succeed:** Through continued facilitation of Youth Consortium (more than 30 youth-serving organizations), developed an innovative, web-based Community Resources Network to connect youth and families to resources more quickly. The new "Investments for Community Progress" model provided funding for eleven collaborative, community-based groups across the county to sponsor after school programs, tutoring, homework support, and activities for positive youth development.
- **Court-Appointed Special Advocates:** Served 244 children in 2010-11, a 23% increase over FY 2008-09. Pursuant to 2012 legislation, this program will be assigned to a different state agency in 2012-13 and the local program will no longer be administered by Marion County.
- **Healthy Start:** The Children and Families Program contracts with local nonprofit agencies to deliver Healthy Start services. For the first time in six years, Healthy Start is meeting or exceeding all Oregon Service Delivery and Outcome Indicator Standards.
- **Parent for the Future:** The department continued its grassroots initiative involving all commission and many community members to infuse the community with multiple types of resources for parents.
- **Teen Pregnancy Prevention:** Working in collaboration with the Marion County Health Department and several community partners, continued to facilitate a community-based effort to reduce teen pregnancies in Marion County by 20% in five years.
- **Marion County Fair:** For the 2011 fair, attendance was up over 60% and ticket revenue up over 40% compared to the 2010 fair.
- **Dog Services:** Returned 69% of stray dogs to the community via return to owner, adoptions, rescues, and transfers.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

KEY INDICATORS

1: Advancing Community Literacy

Definition and Purpose

This indicator tracks general literacy as measured by student achievement benchmarks.

Significance

Educational success is strongly linked to most measures of success in life and is linked to the county strategic priority for Public Safety - Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County, because students who are successful in school are less likely to engage in delinquent behavior.

Data Units Fiscal Year

Improve 3rd Grade Reading as measured by the percent of third graders who achieve established skill levels in reading. (Source: Oregon Department of Education; Oregon Progress Board benchmark #19a)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
74.83%	79.71%	78.66%	77.67%	78.50%

Improve 8th Grade Reading as measured by the percent of eighth graders who achieve established skill levels in reading. (Source: Oregon Progress Board, benchmark #20a)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
59.88%	64.91%	67.10%	68.99%	70.00%

Improve the high school graduation rate as measured by the percent of students (those receiving diplomas and those who dropped out) who receive a regular diploma. (Source: Oregon Department of Education)

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
78.20%	82.50%	85.30%	86.30%	87.00%

Reduce the high school dropout rate as measured by the percent of public high school students who drop out of grades 9 through 12 in any given year without receiving a high school diploma or General Educational Development Certificate.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
5.30%	4.00%	3.38%	3.22%	3.15%

Explanation of Trends and Changes

Improvements were achieved in three of the four measures due to both school district and community strategies.

MARION COUNTY FY 2012-13 BUDGET
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2: Marion County Poverty Rate

Definition and Purpose

This indicator measures the percentage of Marion County residents with household incomes below the federal poverty level.

Significance

Children who live in poverty are more likely to experience poor health, psychological distress, frequent moves, school absences and school failure. Decreased poverty will improve the health of the community, reduce the demand for intensive social services, and contribute to achieving the county strategic priority for Health and Community Services - Goal #6 - Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

Poverty as measured by the percent of Oregonians with household incomes below 100 percent of the federal poverty level. (Oregon Progress Board benchmark #54)
(Date Source: US Census Bureau, Small Area Income & Poverty Estimate [SAIPE])

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 11-12 Estimate
15.2%	15.8%	16.4%	16.4%	16.5%

Explanation of Trends and Changes

Marion County poverty rates reflect the local economy and are not expected to improve significantly during this budget year.

3: Building Safe and Strong Families

Definition and Purpose

This indicator tracks the child abuse and neglect rate in Marion County.

Significance

Child maltreatment can result in complications such as school failure, susceptibility to addiction, and mental health issues that prevent adults from succeeding. The reduction of child maltreatment rates in Marion County is a key strategy for improving the county's overall viability and relates to Marion County goals of Economic Development - Goal #4: Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County; and Health and Community Services - Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

Data Units Calendar Year

Child maltreatment rate per 1,000 children under age 18

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
14.5	12.0	Estimate 11.5	11.0

Explanation of Trends and Changes

Marion County continues to experience a modest but consistent decrease in child maltreatment rates.

4: Helping Youth Succeed

Definition and Purpose

This indicator tracks the teen pregnancy rate because teen pregnancy can create a major barrier to youth success.

Significance

Teen pregnancy rates are tracked because teen pregnancy contributes to higher rates of children suffering maltreatment, living in foster care, living in poverty, and failing in school. Teen pregnancy can introduce burdens that have serious consequences both for the parents and the children. Reducing teen pregnancy is a strategy for reducing poverty, and is tied to Marion County's goal of Economic Development - Goal #4: Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County.

Data Units Calendar Year

Teen pregnancy rate, as measured by the number of pregnancies per 1,000 females age 10-17

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
36.4	30.6	Estimate 28.0	26.0

Explanation of Trends and Changes

Teen pregnancy rates in Marion County are beginning to decline slightly; this mirrors statewide and national trends.

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5: Percent of incoming dogs placed

Definition and Purpose

This indicator measures the number of dogs returned to the community from the dog shelter, either by returning them to their original owner, a new owner, or another outside source. This helps determine the success of the shelter and assists in defining the most successful outreach programs.

Significance

The dog shelter took in 1,946 dogs in 2010. The goal is to return as many as possible to their owners and to obtain positive outcomes for the rest via adoption and transfers to other shelters or rescue groups. This key indicator ties to Marion County Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

Percent of stray dogs returned to owners.

FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
Return to owners = 40%	Return to owners = 38%	Return to owners = 40%

Explanation of Trends and Changes

The return to owner rate had been on the rise, but the current rate is flat. Economic conditions are also playing a part in the return rate. The plan is to increase the rate and keep it in the low to mid 40% range.

6: Number of dog licenses issued

Definition and Purpose

This indicator measures the number of dogs licensed in Marion County. This helps determine how well the county's program is serving the citizens of Marion County.

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Significance

The county's dog control ordinance requires dogs over six months old be licensed. License revenue helps to support the operation of the shelter. Dogs must be vaccinated for rabies in order to be licensed, so licensing contributes to public safety as well as dog safety. A license provides identification, making it much easier for staff to locate the owner and return the dog to its home. This ordinance is enforced by the dog control officers.

This key indicator ties to Marion County Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Data Units Fiscal Year

Licenses issued.

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
15,928	16,230	17,698	17,500

Explanation of Trends and Changes

The number of licenses sold has remained fairly constant. The demographics of the license holders has changed more toward the senior community, which through discounts, lowers the fee revenue potential. The goal is to change the trend of status quo in terms of numbers and increase the number of licensed dogs in the county.

7: Annual Fair Attendance

Definition and Purpose

This indicator measures the number of people who attend the annual Marion County Fair. This provides one method of gauging local interest in the fair.

Significance

This key indicator supports the county strategic priority for Economic Development and falls under the Community Services Goal 2: County Fair, to promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens. It meets Objective 1 to sustain and increase fair activities and events that encourage broader audiences to attend; promote safe, positive activities for families.

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Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
23,166	17,312	27,547	23,166

Explanation of Trends and Changes

Annual attendance at the Marion County Fair has steadily increased due to improved strategic implementation. Although the weather is a variable that can produce a negative effect, the Fair Board plans carefully to attract diverse participation.

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BY DEPARTMENT
COMMUNITY SERVICES

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
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	427,845	427,845	427,845
General Fund Transfers Total	0	0	0	427,845	427,845	427,845
General Fund Total	0	0	0	427,845	427,845	427,845
160 - Children and Families						
Intergovernmental Federal						
331025 US Dept of Justice FATC	0	0	0	41,410	41,410	41,410
331202 OCCF Family Preserv Support	0	0	0	89,518	89,518	89,518
331203 OCCF Youth Investment Funds	0	0	0	325,275	325,275	325,275
331204 OCCF Healthy Start Medicaid	0	0	0	60,000	60,000	60,000
331205 OCCF Crisis Nursery	0	0	0	79,263	79,263	79,263
331208 OCCF RHY Youth Investment	0	0	0	41,670	41,670	41,670
331226 Oregon Criminal Justice Comm	0	0	0	199,377	199,377	199,377
Intergovernmental Federal Total	0	0	0	836,513	836,513	836,513
Intergovernmental State						
332036 Oregon Criminal Justice Comm	0	0	0	57,919	57,919	57,919
332101 OCCF Great Start	0	0	0	54,062	54,062	54,062
332102 OCCF Crisis Nursery	0	0	0	128,548	128,548	128,548
332103 OCCF Children Youth Families	0	0	0	55,123	55,123	55,123
332104 OCCF Healthy Start	0	0	0	636,555	636,555	636,555
332105 OCCF Basic Capacity	0	0	0	181,045	181,045	181,045
332990 Other State Revenues	0	0	0	6,452	6,452	6,452
Intergovernmental State Total	0	0	0	1,119,704	1,119,704	1,119,704
Intergovernmental Local						
335100 OR Comm Found Literacy Grant	0	0	0	16,250	16,250	16,250
Intergovernmental Local Total	0	0	0	16,250	16,250	16,250
Interest						
361000 Investment Earnings	0	0	0	3,000	3,000	3,000

MARION COUNTY FY 2012-13 BUDGET
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COMMUNITY SERVICES

160 - Children and Families	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 Total	0	0	0	3,000	3,000	3,000
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	130,746	130,746	130,746
General Fund Transfers Total	0	0	0	130,746	130,746	130,746
Net Working Capital						
392000 Net Working Capital Unrestr	0	0	0	486,481	486,481	486,481
Net Working Capital Total	0	0	0	486,481	486,481	486,481
Children and Families Total	0	0	0	2,592,694	2,592,694	2,592,694
230 - Dog Control						
Licenses and Permits						
322000 Dog Licenses	0	0	0	385,000	385,000	385,000
Licenses and Permits Total	0	0	0	385,000	385,000	385,000
Charges for Services						
341590 Impound Fees	0	0	0	20,000	20,000	20,000
341600 Board Fees	0	0	0	30,000	30,000	30,000
341605 Dog Adoption Fees	0	0	0	50,000	50,000	50,000
341950 Retail Sales	0	0	0	4,000	4,000	4,000
341999 Other Fees	0	0	0	9,000	9,000	9,000
Charges for Services Total	0	0	0	113,000	113,000	113,000
Fines and Forfeitures						
351100 Dog Fines	0	0	0	7,000	7,000	7,000
Fines and Forfeitures Total	0	0	0	7,000	7,000	7,000
Interest						
361000 Investment Earnings	0	0	0	250	250	250
Interest Total	0	0	0	250	250	250

MARION COUNTY FY 2012-13 BUDGET
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230 - Dog Control	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						
371100 Recoveries from Collections	0	0	0	2,500	2,500	2,500
373100 Special Program Donations	0	0	0	14,750	14,750	14,750
Other Revenues Total	0	0	0	17,250	17,250	17,250
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	692,944	692,944	692,944
General Fund Transfers Total	0	0	0	692,944	692,944	692,944
Net Working Capital						
391000 Net Working Capital Restricted	0	0	0	26,326	26,326	26,326
Net Working Capital Total	0	0	0	26,326	26,326	26,326
Dog Control Total	0	0	0	1,241,770	1,241,770	1,241,770
270 - County Fair						
Intergovernmental State						
332200 County Fair Subsidies	0	0	0	50,000	50,000	50,000
Intergovernmental State Total	0	0	0	50,000	50,000	50,000
Charges for Services						
341530 Gate Receipts	0	0	0	78,498	78,498	78,498
341540 Food Booth Fees	0	0	0	37,200	37,200	37,200
341550 Commercial Space Rental Fees	0	0	0	18,500	18,500	18,500
341555 Sponsor Fees	0	0	0	48,000	48,000	48,000
341560 Carnival Fees	0	0	0	20,700	20,700	20,700
341565 Stall Fees	0	0	0	4,000	4,000	4,000
341580 Camping Fees	0	0	0	6,500	6,500	6,500
344999 Other Reimbursements	0	0	0	100	100	100
Charges for Services Total	0	0	0	213,498	213,498	213,498
Interest						
361000 Investment Earnings	0	0	0	100	100	100

MARION COUNTY FY 2012-13 BUDGET
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COMMUNITY SERVICES

270 - County Fair	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 Total	0	0	0	100	100	100
Other Revenues						
371000 Miscellaneous Income	0	0	0	1,200	1,200	1,200
373100 Special Program Donations	0	0	0	15,000	15,000	15,000
Other Revenues Total	0	0	0	16,200	16,200	16,200
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	80,000	80,000	80,000
General Fund Transfers Total	0	0	0	80,000	80,000	80,000
Net Working Capital						
392000 Net Working Capital Unrestr	0	0	0	20,401	20,401	20,401
Net Working Capital Total	0	0	0	20,401	20,401	20,401
County Fair Total	0	0	0	380,199	380,199	380,199
Community Services Grand Total	0	0	0	4,642,508	4,642,508	4,642,508

MARION COUNTY FY 2012-13 BUDGET
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COMMUNITY SERVICES

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	0	0	0	27,373	27,373	27,373
511210 Compensation Credits	0	0	0	1,740	1,740	1,740
Salaries and Wages Total	0	0	0	29,113	29,113	29,113
Fringe Benefits						
512110 PERS	0	0	0	4,512	4,512	4,512
512120 401K	0	0	0	1,442	1,442	1,442
512130 PERS Debt Service	0	0	0	1,310	1,310	1,310
512200 FICA	0	0	0	2,200	2,200	2,200
512310 Medical Insurance	0	0	0	7,632	7,632	7,632
512320 Dental Insurance	0	0	0	827	827	827
512330 Group Term Life Insurance	0	0	0	82	82	82
512340 Long Term Disability Insurance	0	0	0	198	198	198
512400 Unemployment Insurance	0	0	0	137	137	137
512520 Workers Comp Insurance	0	0	0	14	14	14
512600 Wellness Program	0	0	0	21	21	21
512610 Employee Assistance Program	0	0	0	15	15	15
Fringe Benefits Total	0	0	0	18,390	18,390	18,390
Personnel Services Total	0	0	0	47,503	47,503	47,503
Materials and Services						
Miscellaneous						
529510 OSU Extension Services	0	0	0	348,828	348,828	348,828
Miscellaneous Total	0	0	0	348,828	348,828	348,828
Materials and Services Total	0	0	0	348,828	348,828	348,828
Administrative Charges						
611100 County Admin Allocation	0	0	0	3,385	3,385	3,385
611220 Custodial Allocation	0	0	0	916	916	916
611230 Courier Allocation	0	0	0	67	67	67
611250 Risk Management Allocation	0	0	0	686	686	686
611255 Benefits Allocation	0	0	0	478	478	478
611260 Human Resources Allocation	0	0	0	1,709	1,709	1,709
611300 Legal Services Allocation	0	0	0	1,912	1,912	1,912
611400 Information Tech Allocation	0	0	0	3,743	3,743	3,743

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

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
Administrative Charges						
611410 FIMS Allocation	0	0	0	5,228	5,228	5,228
611420 Telecommunications Allocation	0	0	0	931	931	931
611600 Finance Allocation	0	0	0	9,696	9,696	9,696
611800 MCBEE Allocation	0	0	0	498	498	498
614100 Liability Insurance Allocation	0	0	0	1,718	1,718	1,718
614200 WC Insurance Allocation	0	0	0	547	547	547
Administrative Charges Total	0	0	0	31,514	31,514	31,514
General Fund Total	0	0	0	427,845	427,845	427,845
160 - Children and Families						
Personnel Services						
Salaries and Wages						
511110 Regular Wages	0	0	0	382,362	382,362	382,362
511210 Compensation Credits	0	0	0	15,064	15,064	15,064
Salaries and Wages Total	0	0	0	397,426	397,426	397,426
Fringe Benefits						
512110 PERS	0	0	0	61,601	61,601	61,601
512120 401K	0	0	0	5,769	5,769	5,769
512130 PERS Debt Service	0	0	0	17,884	17,884	17,884
512200 FICA	0	0	0	30,039	30,039	30,039
512310 Medical Insurance	0	0	0	113,040	113,040	113,040
512320 Dental Insurance	0	0	0	12,247	12,247	12,247
512330 Group Term Life Insurance	0	0	0	1,140	1,140	1,140
512340 Long Term Disability Insurance	0	0	0	2,753	2,753	2,753
512400 Unemployment Insurance	0	0	0	1,868	1,868	1,868
512520 Workers Comp Insurance	0	0	0	164	164	164
512600 Wellness Program	0	0	0	232	232	232
512610 Employee Assistance Program	0	0	0	159	159	159
Fringe Benefits Total	0	0	0	246,896	246,896	246,896
Personnel Services Total	0	0	0	644,322	644,322	644,322
Materials and Services						
Supplies						
521010 Office Supplies	0	0	0	5,750	5,750	5,750

MARION COUNTY FY 2012-13 BUDGET
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COMMUNITY SERVICES

160 - Children and Families	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	0	4,200	4,200	4,200
521190 Publications	0	0	0	27,250	27,250	27,250
Supplies Total	0	0	0	37,200	37,200	37,200
Materials						
522150 Small Office Equipment	0	0	0	450	450	450
522180 Software	0	0	0	250	250	250
Materials Total	0	0	0	700	700	700
Communications						
523020 Phone and Communication Svcs	0	0	0	539	539	539
523040 Data Connections	0	0	0	550	550	550
523050 Postage	0	0	0	250	250	250
523060 Cellular Phones	0	0	0	2,500	2,500	2,500
Communications Total	0	0	0	3,839	3,839	3,839
Contracted Services						
525430 Programming and Data Services	0	0	0	1,000	1,000	1,000
525450 Subscription Services	0	0	0	350	350	350
525550 Court Services	0	0	0	274,773	274,773	274,773
525710 Printing Services	0	0	0	25,400	25,400	25,400
525715 Advertising	0	0	0	1,500	1,500	1,500
525991 Match Payments	0	0	0	30,000	30,000	30,000
525999 Other Contracted Services	0	0	0	1,167,690	1,167,690	1,167,690
Contracted Services Total	0	0	0	1,500,713	1,500,713	1,500,713
Repairs and Maintenance						
526030 Building Maintenance	0	0	0	400	400	400
Repairs and Maintenance Total	0	0	0	400	400	400
Rentals						
527120 Motor Pool Mileage	0	0	0	1,750	1,750	1,750
527130 Parking	0	0	0	50	50	50
527210 Building Rental Private	0	0	0	30,238	30,238	30,238
527300 Equipment Rental	0	0	0	11,000	11,000	11,000
Rentals Total	0	0	0	43,038	43,038	43,038
Miscellaneous						
529110 Mileage Reimbursement	0	0	0	100	100	100
529210 Meetings	0	0	0	2,500	2,500	2,500
529220 Conferences	0	0	0	16,509	16,509	16,509
529230 Training	0	0	0	3,500	3,500	3,500
529650 Pre Employment Investigations	0	0	0	25	25	25
529740 Fairs and Shows	0	0	0	750	750	750

MARION COUNTY FY 2012-13 BUDGET
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160 - Children and Families	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	0	0	0	5,545	5,545	5,545
Miscellaneous Total	0	0	0	28,929	28,929	28,929
Materials and Services Total	0	0	0	1,614,819	1,614,819	1,614,819
Administrative Charges						
611100 County Admin Allocation	0	0	0	14,545	14,545	14,545
611220 Custodial Allocation	0	0	0	3,937	3,937	3,937
611230 Courier Allocation	0	0	0	290	290	290
611250 Risk Management Allocation	0	0	0	2,947	2,947	2,947
611255 Benefits Allocation	0	0	0	2,056	2,056	2,056
611260 Human Resources Allocation	0	0	0	7,343	7,343	7,343
611300 Legal Services Allocation	0	0	0	8,218	8,218	8,218
611400 Information Tech Allocation	0	0	0	16,084	16,084	16,084
611410 FIMS Allocation	0	0	0	22,467	22,467	22,467
611420 Telecommunications Allocation	0	0	0	4,000	4,000	4,000
611600 Finance Allocation	0	0	0	41,666	41,666	41,666
611800 MCBEE Allocation	0	0	0	2,142	2,142	2,142
614100 Liability Insurance Allocation	0	0	0	7,382	7,382	7,382
614200 WC Insurance Allocation	0	0	0	2,353	2,353	2,353
Administrative Charges Total	0	0	0	135,430	135,430	135,430
Contingency						
571010 Contingency	0	0	0	198,123	198,123	198,123
Contingency Total	0	0	0	198,123	198,123	198,123
Children and Families Total	0	0	0	2,592,694	2,592,694	2,592,694
230 - Dog Control						
	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	0	0	0	396,576	396,576	396,576
511210 Compensation Credits	0	0	0	16,443	16,443	16,443
511420 Premium Pay	0	0	0	4,000	4,000	4,000
Salaries and Wages Total	0	0	0	417,019	417,019	417,019

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personal Services						
Fringe Benefits						
512110 PERS	0	0	0	64,018	64,018	64,018
512120 401K	0	0	0	2,801	2,801	2,801
512130 PERS Debt Service	0	0	0	18,586	18,586	18,586
512200 FICA	0	0	0	31,596	31,596	31,596
512310 Medical Insurance	0	0	0	144,000	144,000	144,000
512320 Dental Insurance	0	0	0	15,600	15,600	15,600
512330 Group Term Life Insurance	0	0	0	1,190	1,190	1,190
512340 Long Term Disability Insurance	0	0	0	2,871	2,871	2,871
512400 Unemployment Insurance	0	0	0	1,941	1,941	1,941
512520 Workers Comp Insurance	0	0	0	288	288	288
512600 Wellness Program	0	0	0	396	396	396
512610 Employee Assistance Program	0	0	0	274	274	274
Fringe Benefits Total	0	0	0	283,561	283,561	283,561
Personnel Services Total	0	0	0	700,580	700,580	700,580
Materials and Services						
Supplies						
521010 Office Supplies	0	0	0	2,500	2,500	2,500
521050 Janitorial Supplies	0	0	0	15,400	15,400	15,400
521070 Departmental Supplies	0	0	0	2,000	2,000	2,000
521080 Food Supplies	0	0	0	2,400	2,400	2,400
521090 Uniforms and Clothing	0	0	0	1,000	1,000	1,000
521100 Medical Supplies	0	0	0	12,400	12,400	12,400
521120 Drugs	0	0	0	5,700	5,700	5,700
521140 Vaccines	0	0	0	6,500	6,500	6,500
521210 Gasoline	0	0	0	6,500	6,500	6,500
Supplies Total	0	0	0	54,400	54,400	54,400
Communications						
523050 Postage	0	0	0	12,000	12,000	12,000
523060 Cellular Phones	0	0	0	1,200	1,200	1,200
Communications Total	0	0	0	13,200	13,200	13,200
Utilities						
524010 Electricity	0	0	0	16,836	16,836	16,836
524040 Natural Gas	0	0	0	8,700	8,700	8,700
524090 Garbage Disposal and Recycling	0	0	0	8,000	8,000	8,000
Utilities Total	0	0	0	33,536	33,536	33,536

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

230 - Dog Control	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						
Contracted Services						
525155 Credit Card Fees	0	0	0	4,500	4,500	4,500
525305 Veterinary Services	0	0	0	37,000	37,000	37,000
525360 Public Works Services	0	0	0	8,000	8,000	8,000
525710 Printing Services	0	0	0	4,800	4,800	4,800
525715 Advertising	0	0	0	1,000	1,000	1,000
525770 Interpreters	0	0	0	100	100	100
525999 Other Contracted Services	0	0	0	58,500	58,500	58,500
Contracted Services Total	0	0	0	113,900	113,900	113,900
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	2,500	2,500	2,500
526030 Building Maintenance	0	0	0	2,200	2,200	2,200
Repairs and Maintenance Total	0	0	0	4,700	4,700	4,700
Rentals						
527110 Fleet Leases	0	0	0	14,604	14,604	14,604
Rentals Total	0	0	0	14,604	14,604	14,604
Miscellaneous						
529220 Conferences	0	0	0	750	750	750
529300 Dues and Memberships	0	0	0	35	35	35
529650 Pre Employment Investigations	0	0	0	50	50	50
529830 Dog Licenses	0	0	0	2,500	2,500	2,500
529840 Professional Licenses	0	0	0	175	175	175
Miscellaneous Total	0	0	0	3,510	3,510	3,510
Materials and Services Total	0	0	0	237,850	237,850	237,850
Administrative Charges						
611100 County Admin Allocation	0	0	0	10,840	10,840	10,840
611210 Facilities Mgt Allocation	0	0	0	64,099	64,099	64,099
611220 Custodial Allocation	0	0	0	11,921	11,921	11,921
611230 Courier Allocation	0	0	0	464	464	464
611250 Risk Management Allocation	0	0	0	1,665	1,665	1,665
611255 Benefits Allocation	0	0	0	3,296	3,296	3,296
611260 Human Resources Allocation	0	0	0	11,774	11,774	11,774
611300 Legal Services Allocation	0	0	0	128,025	128,025	128,025
611400 Information Tech Allocation	0	0	0	18,237	18,237	18,237
611410 FIMS Allocation	0	0	0	9,229	9,229	9,229
611420 Telecommunications Allocation	0	0	0	2,028	2,028	2,028
611430 Info Tech Direct Charges	0	0	0	24,557	24,557	24,557
611600 Finance Allocation	0	0	0	10,825	10,825	10,825

MARION COUNTY FY 2012-13 BUDGET
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COMMUNITY SERVICES

230 - Dog Control	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						
611800 MCBEE Allocation	0	0	0	880	880	880
614100 Liability Insurance Allocation	0	0	0	2,200	2,200	2,200
614200 WC Insurance Allocation	0	0	0	3,300	3,300	3,300
Administrative Charges Total	0	0	0	303,340	303,340	303,340
Dog Control Total	0	0	0	1,241,770	1,241,770	1,241,770
270 - County Fair						
Personnel Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Salaries and Wages						
511110 Regular Wages	0	0	0	29,885	29,885	29,885
511120 Temporary Wages	0	0	0	4,838	4,838	4,838
511210 Compensation Credits	0	0	0	1,108	1,108	1,108
511450 Premium Pay Temps	0	0	0	850	850	850
Salaries and Wages Total	0	0	0	36,681	36,681	36,681
Fringe Benefits						
512110 PERS	0	0	0	5,054	5,054	5,054
512130 PERS Debt Service	0	0	0	1,467	1,467	1,467
512200 FICA	0	0	0	2,741	2,741	2,741
512310 Medical Insurance	0	0	0	8,928	8,928	8,928
512320 Dental Insurance	0	0	0	967	967	967
512330 Group Term Life Insurance	0	0	0	90	90	90
512340 Long Term Disability Insurance	0	0	0	216	216	216
512400 Unemployment Insurance	0	0	0	146	146	146
512520 Workers Comp Insurance	0	0	0	45	45	45
512600 Wellness Program	0	0	0	25	25	25
512610 Employee Assistance Program	0	0	0	17	17	17
Fringe Benefits Total	0	0	0	19,696	19,696	19,696
Personnel Services Total	0	0	0	56,377	56,377	56,377
Materials and Services						
Supplies						
521010 Office Supplies	0	0	0	226	226	226
Supplies Total	0	0	0	226	226	226

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	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						
Communications						
523010 Telephone Equipment	0	0	0	100	100	100
523050 Postage	0	0	0	100	100	100
Communications Total	0	0	0	200	200	200
Contracted Services						
525110 Consulting Services	0	0	0	45,800	45,800	45,800
525155 Credit Card Fees	0	0	0	250	250	250
525158 Armored Car Services	0	0	0	250	250	250
525225 Ambulance Services	0	0	0	1,200	1,200	1,200
525355 Engineering Services	0	0	0	1,000	1,000	1,000
525555 Security Services	0	0	0	12,000	12,000	12,000
525710 Printing Services	0	0	0	1,750	1,750	1,750
525715 Advertising	0	0	0	28,000	28,000	28,000
525740 Document Disposal Services	0	0	0	35	35	35
525910 Fair 4H Contract	0	0	0	10,000	10,000	10,000
525915 Fair FFA Contract	0	0	0	6,400	6,400	6,400
525920 Fair Open Class	0	0	0	625	625	625
525925 Fair Entertainers	0	0	0	91,850	91,850	91,850
525930 Fair Events and Activities	0	0	0	23,575	23,575	23,575
525940 Fair Talent Show	0	0	0	2,200	2,200	2,200
525945 Fair Clean Up	0	0	0	3,575	3,575	3,575
Contracted Services Total	0	0	0	228,510	228,510	228,510
Rentals						
527210 Building Rental Private	0	0	0	1,100	1,100	1,100
527230 Fairgrounds Rental	0	0	0	40,200	40,200	40,200
527310 Fair Equipment Rentals	0	0	0	26,850	26,850	26,850
Rentals Total	0	0	0	68,150	68,150	68,150
Insurance						
528210 Public Official Bonds	0	0	0	1,100	1,100	1,100
Insurance Total	0	0	0	1,100	1,100	1,100
Miscellaneous						
529130 Meals	0	0	0	600	600	600
529220 Conferences	0	0	0	800	800	800
529300 Dues and Memberships	0	0	0	1,000	1,000	1,000
Miscellaneous Total	0	0	0	2,400	2,400	2,400
Materials and Services Total	0	0	0	300,586	300,586	300,586

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
COMMUNITY SERVICES

270 - County Fair	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						
611100 County Admin Allocation	0	0	0	1,511	1,511	1,511
611230 Courier Allocation	0	0	0	4	4	4
611255 Benefits Allocation	0	0	0	34	34	34
611260 Human Resources Allocation	0	0	0	122	122	122
611300 Legal Services Allocation	0	0	0	502	502	502
611410 FIMS Allocation	0	0	0	3,099	3,099	3,099
611600 Finance Allocation	0	0	0	8,469	8,469	8,469
611800 MCBEE Allocation	0	0	0	295	295	295
Administrative Charges Total	0	0	0	14,036	14,036	14,036
Contingency						
571010 Contingency	0	0	0	9,200	9,200	9,200
Contingency Total	0	0	0	9,200	9,200	9,200
County Fair Total	0	0	0	380,199	380,199	380,199
Community Services Grand Total	0	0	0	4,642,508	4,642,508	4,642,508