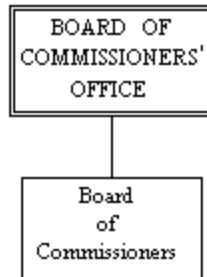


MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS' OFFICE

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# BOARD OF COMMISSIONERS' OFFICE



## MISSION STATEMENT

To provide leadership that ensures fiscal accountability and enhances the health, safety, and livability of our communities.

## GOALS AND OBJECTIVES

- Goal 1      Economic Development - Create a business friendly environment that retains and attracts businesses and gets people back to work.
  - Objective 1      Promote economic development and job growth through the Economic Development Advisory Board's lottery grant recommendations.
  - Objective 2      Maintain support of the Strategic Economic Development Corporation (SEDCOR).
  - Objective 3      Advocate for increased funding for road improvements including access to main collectors and arterials.
  - Objective 4      Annually report on the economic environment of Marion County and incorporate findings into the State of the County address.
  
- Goal 2      Efficiency and Accountability - Plan for the future and provide necessary programs and services to the public while maintaining fiscal responsibility and accountability to the citizens of Marion County.
  - Objective 1      Continue management and organizational reviews of county departments that provide objective and independent assessments for management's use.
  - Objective 2      Provide employees with the opportunity to recommend cost saving ideas and analyze proposals for county implementation.
  
- Goal 3      Customer Service - Foster responsive program delivery and quality customer service.
  - Objective 1      Utilize the Customer Relationship Management (CRM) software program to ensure timely responses to customer requests.
  - Objective 2      Provide countywide training to all employees that defines expectations and customer service standards.

MARION COUNTY FY 2011-12 BUDGET  
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- Goal 4     Enterprise Approach - Manage county business functions more effeciently and effectively to enhance accountability and stewardship.
- Objective 1     Streamline and standardize a variety of business processes across the county.
  - Objective 2     Develop key indicators to help forecast trends and identify issues for use in budget and policy decisions.
- Goal 5     Communications - Increase county communication and public relations efforts to keep citizens informed.
- Objective 1     Provide timely and accurate information to local media outlets.
  - Objective 2     Ensure up-to-date and citizen friendly county website information.
  - Objective 3     Proactively reach out to communities throughout Marion County.

**DEPARTMENT OVERVIEW**

The three members of the Board of Commissioners are the elected representatives of all persons residing in Marion County. The board sets policy for the administration and operation of county government. Marion County operates as a general law county within the framework of the Oregon Constitution and Oregon Revised Statutes. The board is responsible for all three branches of county government; legislative, executive, and quasi-judicial. Formal board sessions are held weekly for official action to adopt ordinances, resolutions and orders pertaining to county policy, operations and administration. In addition, the board serves as the primary mechanism for encouraging citizen participation and input to local government through advisory boards, commissions, committees and provides frequent opportunities for individuals and organizations to comment on matters of public concern.

The Chief Administrative Officer, with the assistance of the Deputy County Administrative Officer, is responsible for supervising department heads and implementing and administering county policy as directed by the Board of Commissioners. The Chief Administrative Officer is the appointed budget officer and is responsible for proposing and monitoring the annual budget. Other programs and services provided by the board's office include intergovernmental relations, federal grant management, economic development, community mobilization, constituent services, strategic planning, public information and press relations, timely and accurate public notice, public records, personnel administration, and clerical and program support for the commissioners, Chief Administrative Officer, boards, commissions and community volunteers.

MARION COUNTY FY 2011-12 BUDGET  
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<i>Resource and Requirement Summary</i>					
Board of Commissioners Office	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Charges for Services	18	114	0	0	n.a.
Admin Cost Recovery	1,577,642	1,486,307	1,539,700	1,631,284	5.95%
General Fund Transfers	345,775	331,960	343,938	353,182	2.69%
Other Fund Transfers	2,262	0	0	0	n.a.
<b>TOTAL RESOURCES</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>5.35%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,011,094	964,221	987,477	994,841	0.75%
Fringe Benefits	485,292	438,283	443,810	502,431	13.21%
<b>Total Personal Services</b>	<b>1,496,386</b>	<b>1,402,504</b>	<b>1,431,287</b>	<b>1,497,272</b>	<b>4.61%</b>
Materials and Services					
Supplies	9,830	8,839	9,750	9,650	-1.03%
Materials	2,760	960	8,995	7,000	-22.18%
Communications	3,596	3,331	3,787	3,540	-6.52%
Utilities	0	30	0	4,767	n.a.
Contracted Services	35,984	19,862	43,143	41,295	-4.28%
Repairs and Maintenance	417	362	1,010	500	-50.50%
Rentals	4,627	5,207	7,920	104,869	1,224.10%
Miscellaneous	15,255	18,174	23,450	22,270	-5.03%
<b>Total Materials and Services</b>	<b>72,468</b>	<b>56,765</b>	<b>98,055</b>	<b>193,891</b>	<b>97.74%</b>
Administrative Charges	356,843	359,112	354,296	293,303	-17.22%
<b>TOTAL REQUIREMENTS</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>5.35%</b>
<b>FTE</b>	14.00	14.00	13.00	13.00	0.0%

MARION COUNTY FY 2011-12 BUDGET  
 BY DEPARTMENT  
 BOARD OF COMMISSIONERS' OFFICE

**PROGRAMS**

The Board of Commissioners' Office budget is allocated to one program called Board of Commissioners that is shown on the following table.

**Summary of Programs**

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Board of Commissioners	1,925,697	1,818,381	1,883,638	1,984,466	5.35%
<b>TOTAL RESOURCES</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>5.35%</b>
<b>REQUIREMENTS</b>					
Board of Commissioners	1,925,697	1,818,381	1,883,638	1,984,466	5.35%
<b>TOTAL REQUIREMENTS</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>5.35%</b>

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS' OFFICE

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**Board of Commissioners' Program**

- Perform government executive functions: (1) Set the strategic direction and business priorities of the county, (2) Exercise sound financial management and build the county's fiscal strength, (3) Maintain a quality workforce and equip county employees with the tools, skills, workspace and resources needed to do their jobs safely and well, (4) Provide regional leadership in critical public policy areas, (5) Appoint members of citizen advisory panels, hearings examiners, budget committee members and the members of the board of equalization, and (6) Act as board of directors for the Marion County Housing Authority, Northwest Senior and Disability Services, Mid-Valley Behavioral Care Network and four special service districts that consist of the Brooks Community Sewer District, Labish Village Sewage and Drainage District, Fargo Interchange Service District and East Salem Service District.
- Perform government legislative functions: (1) Enact ordinances that have the force of law in the county, (2) Carefully plan and manage land use in Marion County, and (3) Adopt the comprehensive plan developed by the Children and Families Commission.
- Perform quasi-judicial functions: (1) Serve as land use appeals board of last resort for unincorporated Marion County lands, (2) Implement special district formation, and (3) Approve road vacations, street improvements and road legalization.
- Perform community collaboration and partnership functions: (1) Partner to create investments in workforce, jobs and community infrastructure to support a diverse and thriving economy, (2) Represent the county's interests to other agencies and organizations at the local, regional, state and national levels, (3) Provide county leadership that is accessible; that considers the interests of residents and strives to resolve their concerns; and ensures that actions are responsive and provide superior customer service to citizens, (4) Responds to constituent needs and concerns, including fact-finding, negotiation/mediation and problem solving, (5) engage and inform citizens and local jurisdictions on items of countywide importance; increase public awareness of county services; and enhance the public perception of the county through proactive efforts, and (6) Adopt the Marion County Public Safety Coordinating Council mandated Public Safety Plan that is a countywide plan for public safety policy, planning and coordination and the implementation of resources of all partners in the public safety sector including Sheriff, local police chiefs, the District Attorney, Health Department, Juvenile Department, Children and Families Commission and local businesses and citizen advocates.

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS' OFFICE

**Program Summary**

Board of Commissioners' Office

Program: Board of Commissioners

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
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<b>FTE</b>	14.00	14.00	13.00	13.00	0.0%

MARION COUNTY FY 2011-12 BUDGET  
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BOARD OF COMMISSIONERS' OFFICE

**FTE By Position Title By Program**

<b>Program: Board of Commissioners</b>	
<b>Position Title</b>	<b>FTE</b>
Chief Administrative Officer	1.00
Communications and Administrative Manager	1.00
County Commissioner	3.00
Department Specialist 3	3.00
Deputy County Administrative Officer	1.00
Management Analyst 2 *	1.00
Senior Policy Analyst	3.00
<b>Program Board of Commissioners FTE Total:</b>	<b>13.00</b>

**Board of Commissioners Program Budget Analysis**

Revenue for the board's office budget includes General Fund Transfers and Administrative Cost Recovery. The General Fund support covers the Commissioners' salaries and benefits, e.g., governing body services, while Administrative Cost Recovery funds county administration, all other services.

During FY 10-11 structural deficiencies in the Courthouse Square building and the adjoining transit mall required the relocation of county offices. The Board of Commissioners' Office was relocated to shared office space with the Treasurer's Office, Finance Department, and Children & Families Department. The board's office apportionment of the lease and utilities costs is \$98,566, which is reflected in the materials and services budget. This resulted in a 97.74% overall increase in Materials and Services. Minor reductions to the Materials and Services budget decreased the category approximately \$2730.

Personal Services has increased by \$65,985 or 4.61% from FY 10-11. Total salaries and wages have remained relatively static with 0.75% overall increase. However, fringe benefits have increased by \$58,621 or 13.21%. This increase is principally attributed to increases in PERS, PERS debt service, and medical and dental insurance. There have been no changes in FTE from the reduced FY 10-11 level.

MARION COUNTY FY 2011-12 BUDGET  
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 BOARD OF COMMISSIONERS' OFFICE

**FUNDS**

The entire Board of Commissioners' Office budget is included in the Central Services Fund.

*Department Budget by Fund*

Fund Name	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 580 Central Services	1,925,697	1,818,381	1,883,638	1,984,466	100.00%
<b>TOTAL RESOURCES</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 580 Central Services	1,925,697	1,818,381	1,883,638	1,984,466	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>100.0%</b>



MARION COUNTY FY 2011-12 BUDGET  
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**KEY DEPARTMENT ACCOMPLISHMENTS**

- The Board of Commissioners provided leadership in response to learning of the extent of deficiencies in the Courthouse Square building and adjoining transit mall. The board directed the relocation of approximately 300 county employees within 60 days following the declaration of a dangerous building. The commissioners, in conjunction with the Salem Area Mass Transit Board of Directors, established the 23-member Courthouse Square Solutions Task Force to identify and recommend solutions for the Courthouse Square complex to the Board of Commissioners and Salem Area Mass Transit Board of Directors.
- The Board of Commissioners provided leadership and expertise in responding to a proposed Home Rule Charter for Marion County; the proposed charter was brought before the voters in the May 2010 primary election and was defeated by a 76% margin.
- Commissioner Janet Carlson was elected as the 2011 President of the Association of Oregon Counties. The association works with the Oregon legislature and state agencies for county government and county officials in their efforts to improve the service of local government.
- The county commissioners visited area cities and conducted regular board sessions in Silverton, Keizer, Stayton, Woodburn, Mt. Angel, Aumsville, and the Salem-Keizer School District during the relocation from Courthouse Square, which provided the opportunity to learn more about each community with presentations by community and business leaders.
- The commissioners declared a local emergency due to an EF2 tornado that touched down in the Aumsville area in December 2010. The Mid-Willamette Valley Council of Governments presented the county with the Chairperson's Choice Award for their emergency response, professionalism, compassion, and spirit of regional cooperation.
- Marion County partnered with the Oregon Garden Foundation, Oregon Department of Forestry, Oregon Office of the State Marshal, Moonstone Garden Management, and Oregon State University to develop the first full-scale fire prevention and safety house in the nation on the grounds of the Oregon Garden.
- Marion County received two federal Second Chance Act grants in support of the Marion County Reentry Initiative. The initiative is a collaborative effort involving community corrections, education, law enforcement and non-profit agencies working together to rebuild lives, promote community safety and save taxpayer money by breaking the cycle of criminal activity.
- The Solid Waste Management Ordinance was approved by the board, which includes curbside mixed recycling for rural and sparse area customers and allows the collection of food waste within urban growth boundaries.
- The board adopted a Parks Master Plan; Solid Waste Management Plan, revised the Urban Zone Code, and adopted a Construction, Erosion and Sediment Control Ordinance.
- County administration completed management reviews of the Information Technology Department and Legal Counsel Department to maximize resources and ensure efficiency and accountability.

MARION COUNTY FY 2011-12 BUDGET  
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**KEY INDICATORS**

**# 1: Economic Development Grants**

**Definition and Purpose**

The number and dollar amount of Lottery Fund grants approved annually for Marion County businesses and economic development organizations. Marion County receives 2.5% of state lottery revenue generated within the county. By state statute, this money is designated for economic development activities.

**Significance**

Economic Development Grants is tied to the county strategic priority for Economic Development to promote economic development and workforce development opportunities for Marion County residents, businesses, and local communities by encouraging a diversified and expanded economy.

Annually, the Board of Commissioners designates video lottery funding to promote economic development in Marion County. The board directly designates a portion of lottery funding to support infrastructure, organizations that focus on economic development, and other economic development priorities. The Economic Development Advisory Board provides recommendations to the board for economic development grant funding to private businesses.

**Data Units Fiscal Year**

Over the past three years the Board of Commissioners has approved economic development grants in excess of \$1.4 million. The data reflects grants provided to regional tourism and economic development organizations and grants to private businesses.

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
\$746,535	\$457,300	\$220,000

**Explanation of Trends and Changes**

As the national economy has weakened, video lottery receipts have steadily declined. Decreased funding has resulted in a moratorium on direct grants to local business, with an emphasis placed on providing continuing funding to regional organizations that focus on economic development activities. State video lottery funding is expected to remain flat for the coming fiscal year and the moratorium on grants remains in effect. If video lottery funding continues to decline, the Board of Commissioners' Office may want to evaluate whether this key indicator remains applicable.

MARION COUNTY FY 2011-12 BUDGET  
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**# 2: Constituent Management**

**Definition and Purpose**

Constituent communications includes questions, comments, and complaints received from the general public on various aspects of county policies, programs, and administration. The data set includes the number of constituent communications received and the percentage of communications resolved within five business days.

**Significance**

Customer service has been identified by Marion County as a key focus area in the strategic priority for Operational Efficiency and Quality Service, as well as in the county's Statement of Values.

**Data Units Calendar Year**

<b>CY 2009 Actual</b>	<b>CY 2010 Actual</b>
81 / 76%	122 / 80%

**Explanation of Trends and Changes**

In July 2009 the Board of Commissioners' Office implemented a Customer Relationship Management (CRM) system to track and coordinate responses to citizen inquiries. The data for 2009 reflects six months of constituent communications that were compiled in the Customer Relationship Management (CRM) system beginning July 2009 through December 2009. The 2010 data reflects the first full year of communications tracked through the CRM. In each year, over 75% of calls were resolved within the targeted five business days. The county recognizes that some requests of a more complex nature often require additional time for resolution.

The average number of requests per month slightly decreased in 2010. The CRM data shows one month in 2009 with a much higher than average number of requests due to a controversial land use matter. Of the 122 requests submitted in 2010, 62% of requests were generated by the Board of Commissioners' Office and reflect constituent communications directly to the board's office. For future years, county departments are encouraged to fully utilize the system and log communications received and resolved at the department level.

MARION COUNTY FY 2011-12 BUDGET  
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**Resources by Fund Detail**

<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Charges for Services</b>						
344999 Other Reimbursements	18	114	0	0	0	0
<b>Charges for Services Total</b>	<b>18</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Admin Cost Recovery</b>						
411100 County Admin Allocation	1,577,642	1,486,307	1,539,700	1,631,284	1,631,284	1,631,284
<b>Admin Cost Recovery Total</b>	<b>1,577,642</b>	<b>1,486,307</b>	<b>1,539,700</b>	<b>1,631,284</b>	<b>1,631,284</b>	<b>1,631,284</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	345,775	331,960	343,938	353,182	353,182	353,182
<b>General Fund Transfers Total</b>	<b>345,775</b>	<b>331,960</b>	<b>343,938</b>	<b>353,182</b>	<b>353,182</b>	<b>353,182</b>
<b>Other Fund Transfers</b>						
381115 Transfer from Non Dept Grants	2,262	0	0	0	0	0
<b>Other Fund Transfers Total</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Total</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>1,984,466</b>	<b>1,984,466</b>
Board of Commissioners Office	1,925,697	1,818,381	1,883,638	1,984,466	1,984,466	1,984,466
Grand Total						

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS' OFFICE

**Requirements by Fund Detail**

<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	867,125	819,448	955,108	957,547	957,547	957,547
511120 Temporary Wages	0	4,076	6,050	9,626	9,626	9,626
511130 Vacation Pay	39,693	45,637	0	0	0	0
511140 Sick Pay	20,068	17,614	0	0	0	0
511150 Holiday Pay	41,139	37,884	0	0	0	0
511160 Comp Time Pay	121	0	0	0	0	0
511210 Compensation Credits	42,858	32,450	26,319	27,668	27,668	27,668
511240 Leave Payoff	0	6,889	0	0	0	0
511420 Premium Pay	91	223	0	0	0	0
<b>Salaries and Wages Total</b>	1,011,094	964,221	987,477	994,841	994,841	994,841
<b>Fringe Benefits</b>						
512110 PERS	140,374	106,096	112,864	152,708	152,708	152,708
512120 401K	43,056	33,124	44,116	44,353	44,353	44,353
512130 PERS Debt Service	45,761	47,236	34,350	44,768	44,768	44,768
512140 PERS Rate Subsidy	0	0	0	(27,358)	(27,358)	(27,358)
512200 FICA	72,793	69,774	74,237	74,922	74,922	74,922
512310 Medical Insurance	150,569	150,011	148,248	177,684	177,684	177,684
512320 Dental Insurance	17,347	16,506	15,972	20,394	20,394	20,394
512330 Group Term Life Insurance	3,634	3,455	2,944	2,872	2,872	2,872
512340 Long Term Disability Insurance	2,762	3,391	5,859	6,167	6,167	6,167
512400 Unemployment Insurance	4,059	3,855	3,925	4,630	4,630	4,630
512520 Workers Comp Insurance	364	337	390	420	420	420
512600 Wellness Program	554	512	515	515	515	515
512610 Employee Assistance Program	416	386	390	356	356	356
512700 County HSA Contributions	3,600	3,600	0	0	0	0
<b>Fringe Benefits Total</b>	485,292	438,283	443,810	502,431	502,431	502,431
<b>Personal Services Total</b>	<b>1,496,386</b>	<b>1,402,504</b>	<b>1,431,287</b>	<b>1,497,272</b>	<b>1,497,272</b>	<b>1,497,272</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	9,320	7,542	8,800	8,800	8,800	8,800
521080 Food Supplies	23	0	0	0	0	0
521190 Publications	487	1,297	950	850	850	850
<b>Supplies Total</b>	9,830	8,839	9,750	9,650	9,650	9,650

MARION COUNTY FY 2011-12 BUDGET  
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<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
<b>Materials</b>						
522150 Small Office Equipment	2,760	799	2,000	1,000	1,000	1,000
522160 Small Departmental Equipment	0	0	4,495	500	500	500
522170 Computers Non Capital	0	0	2,500	3,000	3,000	3,000
522180 Software	0	162	0	2,500	2,500	2,500
<b>Materials Total</b>	<b>2,760</b>	<b>960</b>	<b>8,995</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Communications</b>						
523040 Data Connections	0	0	87	540	540	540
523050 Postage	623	623	700	0	0	0
523060 Cellular Phones	2,972	2,707	3,000	3,000	3,000	3,000
<b>Communications Total</b>	<b>3,596</b>	<b>3,331</b>	<b>3,787</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>
<b>Utilities</b>						
524010 Electricity	0	0	0	4,767	4,767	4,767
524090 Garbage Disposal and Recycling	0	30	0	0	0	0
<b>Utilities Total</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>4,767</b>	<b>4,767</b>	<b>4,767</b>
<b>Contracted Services</b>						
525175 Temporary Staffing	0	0	0	6,000	6,000	6,000
525177 Employment Agencies	14,592	10,666	10,000	0	0	0
525710 Printing Services	13,549	1,420	10,000	9,425	9,425	9,425
525715 Advertising	7,801	7,776	8,000	7,800	7,800	7,800
525735 Mail Services	0	0	1,000	700	700	700
525740 Document Disposal Services	42	0	230	120	120	120
525999 Other Contracted Services	0	0	13,913	17,250	17,250	17,250
<b>Contracted Services Total</b>	<b>35,984</b>	<b>19,862</b>	<b>43,143</b>	<b>41,295</b>	<b>41,295</b>	<b>41,295</b>
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	0	0	10	0	0	0
526030 Building Maintenance	417	362	1,000	500	500	500
<b>Repairs and Maintenance Total</b>	<b>417</b>	<b>362</b>	<b>1,010</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Rentals</b>						
527120 Motor Pool Mileage	540	327	1,175	2,840	2,840	2,840
527140 County Parking	0	275	495	1,980	1,980	1,980
527210 Building Rental Private	0	0	0	93,799	93,799	93,799
527300 Equipment Rental	4,087	4,605	6,250	6,250	6,250	6,250
<b>Rentals Total</b>	<b>4,627</b>	<b>5,207</b>	<b>7,920</b>	<b>104,869</b>	<b>104,869</b>	<b>104,869</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	1,649	1,447	2,000	2,140	2,140	2,140
529120 Commercial Travel	0	0	40	1,700	1,700	1,700
529130 Meals	0	900	30	750	750	750

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS' OFFICE

<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
529140 Lodging	0	0	0	2,890	2,890	2,890
529210 Meetings	2,990	3,499	6,750	4,800	4,800	4,800
529220 Conferences	6,194	6,717	7,000	2,500	2,500	2,500
529230 Training	319	2,283	1,000	1,000	1,000	1,000
529300 Dues and Memberships	3,484	2,325	4,000	4,640	4,640	4,640
529570 Public Safety Coord Council	332	494	1,000	1,000	1,000	1,000
529650 Pre Employment Investigations	0	15	150	0	0	0
529740 Fairs and Shows	44	155	350	350	350	350
529880 Recording Charges	10	0	0	0	0	0
529910 Awards and Recognition	233	340	1,130	500	500	500
Miscellaneous Total	15,255	18,174	23,450	22,270	22,270	22,270
<b>Materials and Services Total</b>	<b>72,468</b>	<b>56,765</b>	<b>98,055</b>	<b>193,891</b>	<b>193,891</b>	<b>193,891</b>
<b>Administrative Charges</b>						
611210 Facilities Mgt Allocation	37,153	36,563	39,151	11,305	11,305	11,305
611220 Custodial Allocation	21,174	19,357	20,444	18,218	18,218	18,218
611230 Courier Allocation	804	930	908	550	550	550
611250 Risk Management Allocation	2,929	3,255	3,592	3,045	3,045	3,045
611255 Benefits Allocation	0	0	3,801	4,151	4,151	4,151
611260 Human Resources Allocation	19,915	17,703	16,165	15,259	15,259	15,259
611300 Legal Services Allocation	203,583	172,918	169,314	164,604	164,604	164,604
611400 Information Tech Allocation	25,956	24,501	26,497	27,961	27,961	27,961
611410 FIMS Allocation	0	13,329	14,363	15,738	15,738	15,738
611420 Telecommunications Allocation	4,854	5,364	4,294	7,473	7,473	7,473
611430 Info Tech Direct Charges	0	14,490	0	0	0	0
611600 Finance Allocation	4,630	11,759	12,422	11,580	11,580	11,580
611700 Utilities Allocation	23,745	23,260	27,876	0	0	0
611800 MCBEE Allocation	0	3,083	3,169	1,219	1,219	1,219
614100 Liability Insurance Allocation	6,800	6,600	6,500	6,500	6,500	6,500
614200 WC Insurance Allocation	5,300	6,000	5,800	5,700	5,700	5,700
<b>Administrative Charges Total</b>	<b>356,843</b>	<b>359,112</b>	<b>354,296</b>	<b>293,303</b>	<b>293,303</b>	<b>293,303</b>
<b>Central Services Total</b>	<b>1,925,697</b>	<b>1,818,381</b>	<b>1,883,638</b>	<b>1,984,466</b>	<b>1,984,466</b>	<b>1,984,466</b>

Board of Commissioners Office      1,925,697      1,818,381      1,883,638      1,984,466      1,984,466      1,984,466  
Grand Total

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