

MARION COUNTY FY2007-08 BUDGET BY DEPARTMENT

Total County Budget By Department

Budgets are traditionally prepared, submitted and reviewed at the department level. This section includes the overall budget for each department, as well as for their programs. Each department's operating budget, which is the day-to-day services provided, is discussed.

There are other parts to the Marion County budget, such as the capital budget, reserves, grants not assigned to departments, and debt service, which lie in special funds and/or accounts not tied to a specific department's general operations. These are discussed in the Budget by Funds section. The Board of Commissioners adopts the actual county budget at the fund level, in compliance with Oregon local budget law and accounting practice.

Note that detail budget schedules show "proposed", "approved", and "adopted" budget columns. The budget officer proposes a budget. The budget committee approves a budget. The Board of Commissioners adopts the final budget.

The total of all department budgets is \$238,269,130 out of the total county budget of \$305,605,181.

FY07-08 Requirements Budget by Department Compared to Prior Years

Department	FY2004-05 Actual Expenditures	FY2005-06 Actual Expenditures	FY2006-07 Budget	FY2007-08 Adopted Budget	% Change 06-07 to 07-08
Assessor/Tax	4,809,771	5,190,295	5,661,565	5,959,554	5.3%
Board of Commissioner	1,807,123	1,908,894	1,961,409	1,866,171	-4.9%
Business Services	6,028,528	5,865,786	6,094,531	6,348,245	4.2%
Children & Families	2,884,834	2,156,950	2,529,949	3,071,017	21.4%
County Clerk	2,473,822	2,350,945	2,936,813	2,912,719	-0.8%
District Attorney	8,020,197	8,431,201	9,248,875	9,617,136	4.0%
Finance	1,422,003	1,390,939	1,803,014	1,971,893	9.4%
Health	63,348,309	68,585,577	79,158,400	49,463,162	-37.5%
Information Technology	5,931,084	7,071,297	7,616,037	7,696,059	1.1%
Justice Courts	650,525	664,715	713,282	753,594	5.7%
Juvenile	9,880,784	10,293,899	12,054,335	12,272,106	1.8%
Legal Counsel	1,155,591	1,360,838	1,751,109	1,926,855	10.0%
Public Works *	44,512,204	47,927,144	78,227,127	83,714,536	7.0%
Sheriff	35,790,643	43,345,877	46,455,278	50,353,755	8.4%
Treasurer	298,629	311,349	335,373	342,328	2.1%
total	189,014,047	206,855,706	256,547,097	238,269,130	-7.1%

* Including County Fair, which is managed by Public Works

MARION COUNTY FY2007-08 BUDGET BY DEPARTMENT

Some employees do not work full time by choice or according to program needs. The amount of time that an employee works is expressed in terms of the equivalent of one “full-time equivalent” position. For example, an employee who works 30 hours per week year round is a .75 FTE.

Full Time Equivalent Positions Fiscal Year Comparisons

FTE By Department				
	FY04-05	FY05-06	FY06-07	FY07-08
Assessor \ Tax	68.00	66.00	65.00	65.00
Board of Commissioners	14.00	14.00	14.00	14.00
Business Services	78.45	79.50	80.00	64.00
Children and Families	7.05	7.05	7.15	7.15
County Clerk	16.50	16.50	16.50	17.50
County Fair	1.00	1.00	0.00	0.00
District Attorney	88.23	88.43	86.43	89.76
Finance	0.00	0.00	0.00	20.00
Health	238.63	279.89	272.15	271.25
Information Technology	51.00	57.00	57.00	57.00
Justice Courts	7.49	7.50	7.50	7.50
Juvenile	114.31	114.67	116.02	116.27
Legal Counsel / Law Library	10.60	10.90	11.70	11.80
Public Works	209.40	214.00	213.70	218.70
Sheriff's Office	325.10	338.50	342.00	376.00
Tax Title Fund	0.50	0.50	0.00	0.00
Treasurer	2.80	3.00	3.00	3.00
Total	1,233.06	1,298.44	1,297.59	1,338.93

Resources budgeted for departments are shown on the following schedule. Additional information about department resources is presented later when each department budget is discussed.

FY07-08 Budget by Department Summary of Resources

Department	General Fund	Intergovernmental	Fees & Charges	Other Revenue & Transfers In	Administrative Cost Recoveries	Net Working Capital	Total
Assessor/Tax	5,959,554	-	-	-	-	-	5,959,554
Board of Commissioners	338,440	-	-	-	1,527,731	-	1,866,171
Business Services	23,935	86,024	387,400	-	5,850,886	-	6,348,245
Children & Families	188,925	2,568,530	-	13,000	-	300,562	3,071,017
Clerk	2,497,316	-	75,000	6,000	-	334,403	2,912,719
District Attorney	7,468,681	1,663,574	115,214	26,000	-	343,667	9,617,136
Finance	122,078	22,000	5,500	-	1,822,315	-	1,971,893
Health	3,630,557	30,423,109	3,768,039	420,000	-	11,221,457	49,463,162
Information Technology	27,536	41,639	489,613	-	7,137,271	-	7,696,059
Justice Courts	753,594	-	-	-	-	-	753,594
Juvenile	9,545,467	1,481,916	732,770	447,833	-	64,120	12,272,106
Legal Counsel	7,906	98,500	280,000	47,500	1,066,949	426,000	1,926,855
Public Works *	2,014,525	18,457,048	24,397,967	2,308,397	-	36,536,599	83,714,536
Sheriff	25,824,347	14,404,018	1,836,141	6,924,159	-	1,365,090	50,353,755
Treasurer	342,328	-	-	-	-	-	342,328
Total	58,745,189	69,246,358	32,087,644	10,192,889	17,405,152	50,591,898	238,269,130

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT

Requirements budgeted for departments are shown on the following schedule.

**FY07-08 Budget by Department
Summary of Requirements**

Department	Personal Services	Materials and Services	Administrative Charges	Capital Outlay	Transfers Out & Special Payments	Contingency	Unapprop. Ending Fund Balance	Total
Assessor/Tax	4,494,636	381,531	1,083,387	-	-	-	-	5,959,554
Board of Commissioners	1,412,053	123,626	330,492	-	-	-	-	1,866,171
Business Services	4,563,676	1,180,068	604,501	-	-	-	-	6,348,245
Children & Families	581,133	2,184,379	106,878	-	-	198,627	-	3,071,017
Clerk	1,204,844	1,305,417	252,992	16,000	-	38,000	95,466	2,912,719
District Attorney	7,681,676	712,879	1,101,982	-	115,505	5,094	-	9,617,136
Finance	1,640,326	167,970	163,597	-	-	-	-	1,971,893
Health	19,497,891	17,549,342	3,986,099	90,000	-	3,084,337	5,255,493	49,463,162
Information Technology	5,690,177	1,369,693	387,244	248,945	-	-	-	7,696,059
Justice Courts	496,490	162,900	94,204	-	-	-	-	753,594
Juvenile	9,355,369	1,289,634	1,627,103	-	-	-	-	12,272,106
Legal Counsel	1,173,349	227,086	140,170	-	-	150,000	236,250	1,926,855
Public Works	16,608,917	25,982,263	4,685,574	5,190,764	30,000	6,219,244	24,997,774	83,714,536
Sheriff	32,360,591	7,691,449	5,240,161	86,761	4,864,387	110,406	-	50,353,755
Treasurer	247,185	57,702	37,441	-	-	-	-	342,328
Total	107,008,313	60,385,939	19,841,825	5,632,470	5,009,892	9,805,708	30,584,983	238,269,130

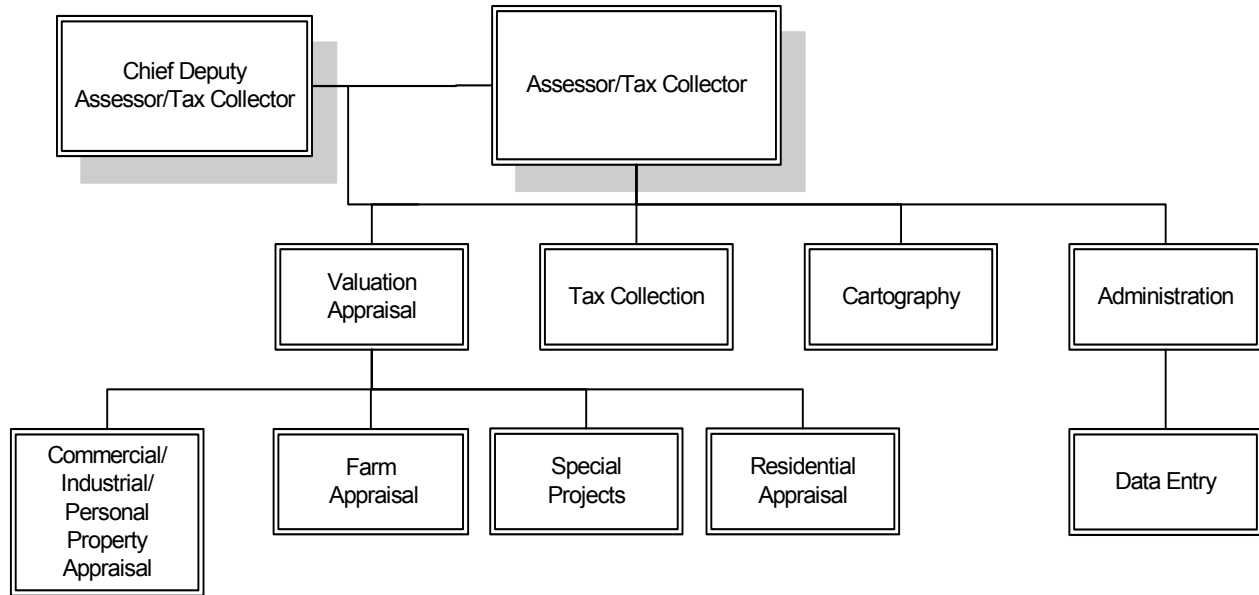
Department budgets are presented on the following pages. They are grouped by a broad category of similar services, e.g., public safety.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

ASSESSOR/TAX



MISSION STATEMENT

To efficiently and accurately value property using modern techniques and standards, and to help provide revenues to local districts in order to sustain quality public services.

GOALS AND OBJECTIVES

Goal 1. The establishment of sound assessment values based on accurate records obtained using efficient methods.

Objective 1. Develop an accurate inventory that correctly reflects all properties in Marion County.

Objective 2. Promote equity in the property tax system to ensure that values are correctly placed on the rolls so that no one individual or entity pays excess or insufficient taxes.

Objective 3. Continually improve efficiency in the methods used to gather, process and analyze data by taking advantage of new technologies, ingenuity and creativity.

Goal 2. Manage the office efficiently by means of cost controls and operational accountability.

Objective 1. Create a work environment that fosters commitment and shared intentions to promote creativity, stewardship and trust.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

Objective 2. Acquire an automated assessment system that will perform the necessary functions of this office at a realistic cost.

Objective 3. Refine the processes and structure of the office to increase productivity and efficiency.

Goal 3. Minimize the costs of collecting taxes, maximize the revenues generated, while maintaining a high degree of efficiency and accuracy.

Objective 1. Efficiently and accurately collect property taxes in Marion County and distribute those revenues generated to the various taxing districts.

Objective 2. Utilize the most current technology and cost-effective services, such as the data exchange program, lockbox payment system, Oregon DAS printing and mailing service for tax statement mailing, certified letter mailing service and acceptance of credit and debit card payments online.

Goal 4. Establish and maintain a favorable impression of the service the Marion County Tax Collector's Office provides.

Objective 1. Proudly serve the citizens and customers of Marion County in a friendly, professional, ethical and efficient manner.

Objective 2. Maintain the highest degree of accuracy, efficiency and customer service by disseminating timely property tax information to our customers in the quickest possible manner using the minimum amount of resources.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

DEPARTMENT OVERVIEW

The assessor, who is elected to a four-year term by the voters of Marion County, heads the department. The assessor/tax office is responsible for the appraisal and assessment of all types of property in Marion County, as defined in Oregon statute and administrative rule including: commercial, industrial, multi-family, personal property, manufactured structures, residential, rural and farm specially assessed properties. The review and certification of all local operating budgets for over 70 taxing districts in Marion County that provide services to all citizens is also a responsibility of the office.

The assessor's office administers a number of exemption programs that are mandated by the state. Exemptions include the following designations: veterans, active duty military service member, historical, enterprise zone and non-profit entities. The department provides up-to-date maps, comparable sales information, deed and ownership tracking, and assistance with a variety of programs such as senior and disabled citizen deferrals, and forms for manufactured structures.

The past year has marked the completion of the database development for the appraisal recalculation process. Now that this task is completed, we are prepared to annually recalculate all the values for residential and rural properties in the county. To improve quality and accuracy in our property values, each appraiser has been assigned their own area of responsibility in the county, or franchise area. The intent is for each franchise appraiser to become familiar with their assigned area, and readily recognize factors that would affect the values of properties within that area.

The assessor/tax department total FY07-08 adopted budget is \$5,959,554, a \$297,989 increase, or 5.3%, over FY06-07. This office is funded 100% by the general fund.

Resource and Requirement Summary

Assessor/Tax	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	4,809,771	5,190,295	5,661,565	5,959,554	5%
Total Resources	4,809,771	5,190,295	5,661,565	5,959,554	5%
Requirements:					
Personal Services:					
Salaries and Wages	2,466,286	2,584,405	2,768,832	3,097,732	12%
Fringe Benefits	1,168,930	1,211,379	1,367,449	1,396,904	2%
Subtotal Personal Services	3,635,216	3,795,783	4,136,281	4,494,636	9%
Materials and Services	407,786	479,808	343,100	381,531	11%
Administrative Charges	766,769	914,704	1,102,184	1,083,387	(2%)
Total Requirements	4,809,771	5,190,295	5,661,565	5,959,554	5%
FTE	68.00	66.00	65.00	65.00	0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

PROGRAMS

The assessor/tax department budget is allocated to two programs that are shown on the following table:

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	4,809,771	5,190,295	5,661,565	5,959,554	5.0%
REQUIREMENTS BY PROGRAM					
Admin., Valuation, Cartography	4,385,618	4,765,705	5,166,671	5,393,161	4.2%
Tax	424,153	424,590	494,894	566,393	12.6%
Total	4,809,771	5,190,295	5,661,565	5,959,554	5.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

Administration, Valuation and Cartography Program

- Develop future long and short term strategic plans and goals for the Assessor's and Tax Offices
- Annual budgeting and grant preparation
- Provide accurate and timely information to the Board of Commissioners, taxing districts, public support groups and the state legislature
- Provide excellent customer service to both internal customers and the general public
- Maintain accounts payable and receivable, payroll and petty cash
- Maintain all department personnel, appraisal training and educational records
- Intake and processing of subdivision and partition plats and annexations
- Maintain Veteran's and Active Military Service Member Exemption and Senior and Disabled Citizen's Deferral programs
- Valuation of new construction, reappraisal of existing properties, manufactured structures, specially assessed properties, un-zoned farmland, designated forestland, residential, commercial, industrial, multi-family, personal and exempt properties.
- Maintain an inventory of all parcels in the county that reflect boundaries, tax lot or account number, ownership and acreage. Maintain a system of areas reflecting taxing district boundaries, changes to existing districts or creation of new districts.

Department: Assessor

Program: Administration, etc.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	4,385,619	4,765,705	5,166,671	5,393,161	4.4%
Total Resources	4,385,619	4,765,705	5,166,671	5,393,161	4.4%
Requirements:					
Personal Services:					
Salaries and Wages	2,320,706	2,439,026	2,683,348	2,913,695	8.6%
Fringe Benefits	1,096,434	1,145,386	1,285,284	1,311,931	2.1%
Subtotal	3,417,140	3,584,412	3,968,632	4,225,626	6.5%
Materials and Services	270,374	350,676	203,550	208,609	2.5%
Administrative Charges	698,105	830,617	994,489	958,926	-3.6%
Total Requirements	4,385,619	4,765,705	5,166,671	5,393,161	4.4%
FTE	64.00	62.00	61.00	61.00	0.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

Program: Administration, etc.

Personnel Positions

Administrative Manager	1.00
Appraisal Section Supervisor	3.00
Assessment Clerk	13.00
Assessment Clerk Trainee	1.00
Cartographer/GIS Tech. 2	1.00
Chief Deputy Assessor	1.00
Data Analyst	1.00
Data Collector	3.00
Department Specialist 2	2.00
Department Specialist 4	1.00
GIS Analyst I	2.00
GIS/Cartographic Supervisor	1.00
Personal Property Technician	1.00
Property Appraiser 1	2.00
Property Appraiser 2	16.00
Property Appraiser, Sr.	6.00
Total FTE	61.00

Administration, Valuation, and Cartography Program Budget Analysis

The total FTE remains unchanged. A substantial percentage of the increase in personal services is due to the assessor's office transitioning to a 40-hour workweek from 37.5 hours, providing service consistent with the operating hours of other county offices. \$176,000 was added to cover this cost. The budget committee added \$19,887 to increase COLA from 2.0% and 2.5% to 3% for specific pay units.

The materials and services budget remains much lower than before FY06-07. Budget increases in office supplies, postage, employee mileage reimbursements, small office equipment, and office equipment maintenance in particular, offset by minor reductions in some other items, are required in FY07-08 to meet needs.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

Tax Program

- Maintain records for all financial transactions affecting the tax roll
- Assist the general public, businesses and government agencies by providing information concerning property records or taxes, and to collect tax payments
- Establish and effectuate controls for the safekeeping of daily cash receipts
- Make corrections to the tax roll, as directed by the Assessor/Tax Collector

Department: Assessor

Program: Tax

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	424,153	424,590	494,894	566,393	14.4%
Total Resources	424,153	424,590	494,894	566,393	14.4%
Requirements:					
Personal Services:					
Salaries and Wages	145,581	145,379	164,484	184,037	11.9%
Fringe Benefits	72,496	65,992	82,165	84,973	3.4%
Subtotal	218,077	211,372	247,649	269,010	8.6%
Materials and Services	137,412	129,132	139,550	172,922	23.9%
Administrative Charges	68,663	84,086	107,695	124,461	15.6%
Total Requirements	424,153	424,590	494,894	566,393	14.4%
FTE	4.00	4.00	4.00	4.00	0.0%

Program: Tax

Personnel Positions

Title of Position	FTE
Tax Office Supervisor	1.00
Tax Clerk, Sr.	1.00
Tax Clerk	2.00
Total FTE	4.00

Tax Program Budget Analysis

A 12% increase in salaries and wages in part reflects the transition from a 37.5-hour workweek to a 40-hour workweek, effective July 1, 2007, which will cost approximately \$11,600. The FY06-07 materials and services budget was reduced to an unsustainable level. Budget increases in office supplies, postage, employee mileage reimbursements, small office equipment, and office equipment maintenance in particular are required in FY07-08 to meet both base and increased volume needs.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

FUNDS

The assessor/tax department budget is comprised of one fund. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
General Fund	4,809,771	5,190,295	5,661,565	5,959,554	0%
Total	<u>4,809,771</u>	<u>5,190,295</u>	<u>5,661,565</u>	<u>5,959,554</u>	<u>100%</u>
REQUIREMENTS					
General Fund	4,809,771	5,190,295	5,661,565	5,959,554	0%
Total	<u>4,809,771</u>	<u>5,190,295</u>	<u>5,661,565</u>	<u>5,959,554</u>	<u>100%</u>

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- 100% of the residential, rural and manufactured structure accounts in Marion County have been recalculated, of which 22% were added accounts in the current year's appraisal area.
- Approximately \$270,700,000 in operating revenue for the many taxing districts in Marion County has been generated, including over \$49,000,000 for the Marion County general fund.
- Over 7,000 customer requests and inquiries are handled per month, providing information on sales, ownership, property tax and valuation, as well as assisting the public with completing and filing forms for exemptions, deferrals and other programs.
- The cartographic section has processed over 15,000 property ownership changes in the current year, with an estimated 22,000 transactions to be processed prior to the end of the fiscal year.
- The tax office will shortly begin use of a web-based bill paying system, enabling taxpayers to use credit or debit cards to pay their yearly property tax bill. This will not only provide a convenience to the taxpayer, but could potentially enable the county to receive more timely property tax payments for distribution to the taxing districts, as well as potentially reducing the number of tax delinquencies and foreclosures.
- The assessor and chief deputy assessor are currently involved in the review, development and implementation of a number of quality control measures within our organization to identify efficiencies and weaknesses in our processes and procedures, creatively and effectively use the resources currently available, and as an aid in planning for future requirements.

MARION COUNTY FY2007-08 BUDGET
 BY DEPARTMENT
 ASSESSOR/TAX

Resources by Fund Detail

Department: **Assessors Office**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	4,809,771	5,190,295	5,661,565	5,939,667	5,959,554	5,959,554

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

Requirements by Fund Detail

Department: **Assessors Office**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	19,887	19,887
51111 Regular Wages	1,997,775	2,056,450	2,600,114	2,904,047	2,904,047	2,904,047
51112 Temporary Wages	0	11,602	0	0	0	0
51113 Vacation Pay	129,612	145,801	0	0	0	0
51114 Sick Pay	83,940	101,521	0	0	0	0
51115 Holiday Pay	98,280	104,433	0	0	0	0
51116 Comp Time Pay	2,363	1,262	0	0	0	0
51121 Compensation Credits	146,646	156,203	163,718	168,798	168,798	168,798
51124 Leave Payoff	4,228	2,625	0	0	0	0
51141 Straight Pay	1,466	1,508	0	0	0	0
51142 Premium Pay	1,977	3,001	5,000	5,000	5,000	5,000
Salaries and Wages Total	2,466,286	2,584,405	2,768,832	3,077,845	3,097,732	3,097,732
Fringe Benefits						
51211 PERS	273,095	267,032	274,428	245,829	245,829	245,829
51212 401(k)	15,030	12,848	18,050	19,125	19,125	19,125
51213 PERS Debt Service	110,938	109,407	123,710	122,917	122,917	122,917
51220 FICA	188,314	196,159	214,523	232,413	232,413	232,413
51231 Medical Insurance	488,422	533,092	632,580	666,120	666,120	666,120
51232 Dental Insurance	66,509	63,804	72,960	76,830	76,830	76,830
51233 Life Insurance	7,795	8,107	7,166	7,743	7,743	7,743
51234 Disability Insurance	7,126	7,425	10,579	11,429	11,429	11,429
51240 Unemployment	9,947	10,390	11,373	12,288	12,288	12,288
51252 WC-Hourly Rate	1,753	1,639	2,080	2,210	2,210	2,210
51260 Wellness	0	992	0	0	0	0
51261 EAP	0	483	0	0	0	0
Fringe Benefits Total	1,168,930	1,211,379	1,367,449	1,396,904	1,396,904	1,396,904
Personal Services Total	3,635,216	3,795,783	4,136,281	4,474,749	4,474,749	4,474,749
Materials and Services						
52101 Office Supplies	29,709	20,898	45,000	40,582	40,582	40,582
52107 Departmental Supplies	23	0	0	0	0	0
52119 Magazines & Publications	734	781	500	500	500	500
52120 Newspapers	398	463	650	500	500	500
52121 Gasoline	62	20	500	0	0	0
52206 Sign Materials	0	0	1,000	500	500	500
52215 Small Office Equipment	1,073	1,420	13,000	6,000	6,000	6,000
52217 Computer Equipment	371	7,823	0	0	0	0
52218 Software	12,815	0	0	1,000	1,000	1,000
52220 Misc. Materials	0	206	0	0	0	0
52301 Telephones	23,293	21,456	28,000	0	0	0
52304 Data Connections	306	0	0	0	0	0
52305 Postage	57,442	57,199	77,000	74,500	74,500	74,500
52308 Telecomm Charges	0	0	0	21,249	21,249	21,249

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
ASSESSOR/TAX

Department: **Assessors Office**

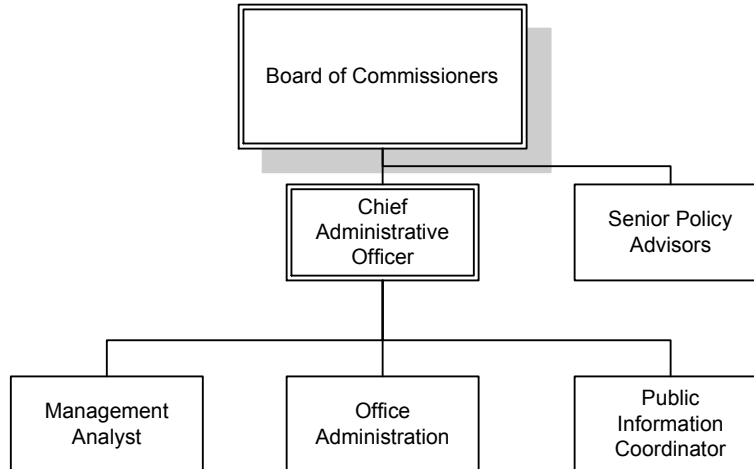
100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Materials and Services						
52503 Legal Services	(2,655)	35,457	1,000	1,000	1,000	1,000
52544 Printing Services	32,766	28,561	35,000	35,000	35,000	35,000
52545 Advertising	423	0	9,500	11,750	11,750	11,750
52551 Graphic Services	3,143	289	0	5,000	5,000	5,000
52565 Employment Agencies	8,760	8,319	0	0	0	0
52566 Microfiche Services	0	0	0	5,000	5,000	5,000
52589 Temporary Staffing-external	0	0	83,000	37,000	37,000	37,000
52599 Miscellaneous Contractual	33,743	120,998	7,000	10,000	10,000	10,000
52601 Maint - Office Equipment	1,527	2,176	2,800	5,750	5,750	5,750
52602 Maint - Vehicle	100	462	500	0	0	0
52605 Maint - Building & Grounds	1,032	1,768	5,000	0	0	0
52610 Maint - Software	87,799	84,597	0	4,500	4,500	4,500
52704 Equipment Rental	15,018	13,945	17,250	17,500	17,500	17,500
52821 Public Officials Bonds	0	500	2,250	500	500	500
52911 Mileage-Employee	30,049	33,699	35,250	40,250	40,250	40,250
52913 Meals	94	646	3,200	3,600	3,600	3,600
52914 Lodging	0	969	5,500	5,500	5,500	5,500
52922 Conferences	16,799	3,211	5,700	5,500	5,500	5,500
52923 Training	12,115	4,418	18,000	16,500	16,500	16,500
52930 Dues and Memberships	995	870	1,150	1,050	1,050	1,050
52941 Safety Clothing	0	0	0	500	500	500
52965 Pre-Employment Investigations	105	315	350	500	500	500
52988 Recording Charges	39,745	28,342	24,750	30,000	30,000	30,000
52991 Awards And Recognition	0	0	250	300	300	300
Materials and Services Total	407,786	479,808	423,100	381,531	381,531	381,531
Administrative Charges						
60100 Board of Commissioners	61,740	61,711	57,002	57,708	57,708	57,708
60200 Business Services Allocation	40,525	36,760	26,487	29,904	29,904	29,904
60250 Risk Management Allocation	30,542	36,729	40,060	38,271	38,271	38,271
60260 Liability Insurance Allocation	17,900	59,500	73,300	73,000	73,000	73,000
60270 Workers Comp Insurance	14,700	17,100	20,100	24,200	24,200	24,200
60300 Human Resources Allocation	66,420	66,789	65,247	67,667	67,667	67,667
60350 Facilities Management	54,907	57,170	62,549	65,421	65,421	65,421
60351 Department Parking Allocation	17,655	18,150	17,820	18,480	18,480	18,480
60352 Custodial Charges	32,979	33,907	36,161	39,158	39,158	39,158
60353 Courier	3,262	3,271	3,332	3,333	3,333	3,333
60354 Utilities Allocation	40,821	47,017	48,695	49,941	49,941	49,941
60400 Financial Services Allocation	31,729	31,559	33,872	34,313	34,313	34,313
60410 Legal Services	41,081	55,743	72,586	74,553	74,553	74,553
60450 Information Technology	186,252	238,905	184,995	206,491	206,491	206,491
60451 Information Technology Direct	105,857	127,589	337,362	278,727	278,727	278,727
60452 FIMS Allocation	20,399	22,804	22,616	22,220	22,220	22,220
Administrative Charges Total	766,769	914,704	1,102,184	1,083,387	1,083,387	1,083,387
Assessors Office 100 Fund Grand	4,809,771	5,190,295	5,661,565	5,939,667	5,939,667	5,959,554

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

BOARD OF COMMISSIONERS



MISSION STATEMENT

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

GOALS AND OBJECTIVES

Goal 1. Customer Service and Communications – Foster a culture of excellent customer service throughout Marion County.

Objective 1. Ensure implementation of the county’s customer service policy.

Objective 2. Expand access to residents throughout Marion County of the televised board sessions.

Objective 3. Enhance outreach efforts to cities and community organizations, such as chambers of commerce, city officials, the French Prairie work group, neighborhood associations, Aurora Airport, and so forth.

Goal 2. Enterprise Approach – Develop a strong effective internal management infrastructure that supports county operations and good decision-making.

Objective 1. Implement the Marion County Business Enterprise Enhancement project (“MCBEE”).

Objective 2. Establish a facilities committee to review the *2006 Facilities Master Plan* and make recommendations to the board to meet the county’s long-term facilities needs.

Objective 3. Develop a 5-year Capital Improvement Plan that includes fleet acquisitions, IT/Telecom replacement, and deferred maintenance plans.

Goal 3. Strategic Planning – Implement Marion County’s strategic plan.

Objective 1. Continue to develop a solid, transparent, and accountable budget process.

Objective 2. Engage the county’s executive team to develop and promote leadership skills and management abilities.

Objective 3. Finalize individual department and countywide business continuity plans and hold one training exercise during the fiscal year.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

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 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. Board Sessions are held weekly for official action to adopt ordinances, resolutions and orders pertaining to county operations and to provide an opportunity for public comment.

The chief administrative officer's (CAO) duties include implementing and administering county policy as directed by the Board of Commissioners. The CAO is the appointed Budget Officer and is responsible for proposing the annual budget. The CAO is responsible for supervising department heads, communication and press relations, and managing the Board's office. The executive staff is responsible for policy development and providing timely and accurate legislative and administrative services to the Board and the CAO. The office staff ensures timely and accurate public notice, public records, minutes, personnel actions, and meeting support for the Commissioners, CAO and numerous boards and commissions.

The total FY07-08 proposed budget for the Board of Commissioners is \$1,866,171, a \$95,328 decrease, or 4.9%, under FY06-07.

Resource and Requirement Summary

Board of Commissioners	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	401,004	415,706	420,383	338,440	(19%)
Fees & Charges	87	39	0	0	n.a.
Administrative Cost Recovery	1,406,033	1,493,150	1,541,026	1,527,731	(1%)
Total Resources	1,807,124	1,908,895	1,961,409	1,866,171	(5%)
Requirements:					
Personal Services:					
Salaries and Wages	817,755	914,668	960,020	1,009,517	5%
Fringe Benefits	331,874	371,189	400,199	402,536	1%
Subtotal	1,149,629	1,285,857	1,360,219	1,412,053	4%
Materials and Services	296,762	249,070	265,557	123,626	(53%)
Administrative Charges	360,732	373,883	335,633	330,492	(2%)
Total Requirements	1,807,123	1,908,810	1,961,409	1,866,171	(5%)
FTE	14.00	14.00	14.00	14.00	0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

PROGRAMS

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

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	1,807,123	1,908,810	1,961,409	1,858,739	-5.2%
REQUIREMENTS BY PROGRAM					
Board of Commissioners Office	1,807,123	1,908,810	1,961,409	1,858,739	-5.2%
Total	1,807,123	1,908,810	1,961,409	1,858,739	-5.2%

Resources for the board’s office are a combination of a general fund appropriation and administrative charges. The Commissioners’ salaries and benefits are a General fund allocation.

Board of Commissioners Program

Executive

- Accounting of all county revenues and expenditures.
- Certifying and levying taxes.
- Adopting and implementing the annual budget.
- Approving contract and grant agreements.
- Maintaining county property and developing new facilities.
- Initiating projects and monitoring their performance.
- Management oversight and supervision of county operations.
- Appointing members of citizen advisory panels, hearings examiners, budget committee members and the members of the board of equalization.
- Acting as the 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.

Legislative

- Enacting ordinances that have the force of law in the county.
- Updating land use ordinances.
- Adopting the comprehensive plan developed by the Children and Families Commission (CFC). The CFC is mandated to submit a countywide comprehensive plan of services and supports for children and families. The CFC encourages the strengthening of families and assists communities in supporting children and families.
- Adopting the Public Safety Plan created by the Marion County Public Safety Coordinating Council. The council is mandated to develop a countywide plan for public safety policy, planning and coordination and implementation of resources by working with all partners in the public safety sector, including the Sheriff, local police chiefs, the district attorney, health

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

department, juvenile department, Children and Families Commission and local businesses and citizen advocates.

Quasi-Judicial

- Making land use decisions in unincorporated areas of the county and considering appeals.
- Implementing special district formation.
- Approving road vacations, street improvements and road legalization.

Community Collaboration and Partnerships

- Representing the county's interests to other agencies and organizations on local, regional, state and national levels.
- Providing county leadership that considers the interests of residents and to resolve issues of concern.
- Encouraging citizen involvement and ensuring citizens have open access to government.
- Engaging and informing citizens and local jurisdictions on items of countywide importance.

Department: Board of Commissioners

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
<i>Resources:</i>					
General Fund	401,004	415,706	420,383	331,008	-21.3%
Fees & Charges	87	39	0	0	n.a.
Other Funding	1,406,033	1,493,150	1,541,026	1,527,731	-0.9%
Total Resources	1,807,124	1,908,895	1,961,409	1,858,739	-5.2%
<i>Requirements:</i>					
Personal Services:					
Salaries and Wages	817,755	914,668	960,020	1,002,085	4.4%
Fringe Benefits	331,874	371,189	400,199	402,536	0.6%
Subtotal	1,149,629	1,285,857	1,360,219	1,404,621	3.3%
Materials and Services	296,762	249,070	265,557	123,626	-53.4%
Administrative Charges	360,732	373,883	335,633	330,492	-1.5%
Total Requirements	1,807,123	1,908,810	1,961,409	1,858,739	-5.2%
FTE	14.00	14.00	14.00	14.00	0.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Program: Board of Commissioners

Personnel Positions

Title of Position	FTE
Commissioners	3.00
Chief Administrative Officer	1.00
Senior Policy Advisors	4.00
Management Analyst 2	1.00
Public Information Coordinator	1.00
Office Manager	1.00
Department Specialist 3	2.00
Department Specialist 2	1.00
Total FTE	14.00

Board of Commissioners Program Budget Analysis

The FY 07/08 adopted budget decrease includes a \$95,000 reduction in the dues & memberships line item. These costs have been re-allocated to general fund non-departmental to more accurately classify membership dues and special assessments in local government organizations that provide benefits to the county as a whole. There is a \$102,335 decrease in the miscellaneous contractual services line item. In the past, this expense has provided funding for an annual federal lobbying contract which supports countywide programs and initiatives. This contract will move to general fund non-departmental funding due to the countywide benefits this contract provides. The budget committee added \$7,432 to increase the COLA from 2.0% and 2.5% to 3% for specific pay units.

FUNDS

The board of commissioners department budget is included in the central service fund. This is shown in the table below.

Department Budget by Fund

	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
Central Services Fund	1,807,123	1,908,894	1,961,409	1,858,739	100%
Total	1,807,123	1,908,894	1,961,409	1,858,739	100%
REQUIREMENTS					
Central Services Fund	1,807,123	1,908,894	1,961,409	1,858,739	100%
Total	1,807,123	1,908,894	1,961,409	1,858,739	100%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- The Marion County Public Safety Coordinating Council (PSCC) continued its work on the methamphetamine problem in the region, focusing on improving the communication and cooperation between the county and the 20 communities within our boundaries along with partnering with state and federal agencies. The PSCC has held a number of public forums to gain insight to the individual needs of our cities. The PSCC also partnered with 30 area businesses and organized the first annual “Striking Out Meth in Marion County” at Volcano Stadium in Keizer and is currently planning for the 2007 event to be held on July 13th.
- The countywide Customer Service Policy was adopted in December 2006.
- In January 2007, the board approved the implementation of Health Savings Accounts (HSA) as an employee insurance option that focuses on consumer-driven health care while saving money and allowing additional personal control. This is one of the first HSA programs to be available from a government entity in Oregon. The employee participation rate was projected at 3 percent, but over 11 percent of employees took advantage of this opportunity.
- The Marion County Courthouse reopened to the public in the fall of 2006. The county and the circuit court jointly held a ceremony to rededicate the courthouse on September 5, 2006.
- County departments created Pandemic Response Plans and are in the process of developing Business Continuity Plans. New brochures were created for the Pandemic Flu, all Hazards, and Marion County Services.
- Marion County solicited and received funding for new transportation projects and studies including the Stayton/Sublimity Interchange and a new Salem Bridge.
- The new Dog Shelter facility opened in the fall of 2006 and will process over 2,500 dogs in its first year of operation.
- The Farm Stand and Mass Gathering ordinance was clarified and the Weed Advisory board and the Weed district were re-instated.
- A pilot housing initiative was designated through facilitating a multi-agency workshop. The initiative will provide additional low-income housing options for ex-offenders under supervision by the Marion County Sheriff’s Office.
- Assisted in locating space and facilitated meetings with 23 organizations resulting in agreements to provide services at a new Center for Family Success serving children and families with a family member incarcerated.
- Promoted and helped organize the 2006 Marion County Fair, where gate attendance was up 58% from 2004. Sponsorships and business partnerships also multiplied with a 70% increase from 2004.
- Crafted a memorandum of agreement among Marion County the Oregon Department of Human Services and Marion County Circuit Court to better integrate services for families recovering from methamphetamine addiction issues.
- During the last year the Board of Commissioners office continued plans to implement a countywide effort for business process improvements. Over the next two years the Business Enterprise Enhancement project (MCBEE) will be phased in providing opportunities for more complete utilization of existing software and infrastructure.
- The Keizer Rapids Park completed its master plan and will open in 2007.
- Moonstone Properties took over the operations at the Oregon Garden in 2006 and broke ground for a new resort in May 2007. A Management Agreement is now in place between the Garden, the City of Silverton and Marion County and a new Garden Foundation Board of Directors has been created.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Resources by Fund Detail

Department: **Board of Commissioners**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	401,004	415,706	420,383	331,008	338,440	338,440
General Fund Total	401,004	415,706	420,383	331,008	338,440	338,440
Fees and Charges						
34143 Copy Machine Fees	0	12	0	0	0	0
34490 Other Reimbursement	87	26	0	0	0	0
Fees and Charges Total	87	39	0	0	0	0
Administrative Cost Recovery						
41000 Management Services	1,406,033	1,493,150	1,541,026	1,527,731	1,527,731	1,527,731
Administrative Cost Recovery Total	1,406,033	1,493,150	1,541,026	1,527,731	1,527,731	1,527,731
Board of Commissioners Fund 100	1,807,123	1,908,894	1,961,409	1,858,739	1,866,171	1,866,171

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Requirements by Fund Detail

Department: **Board of Commissioners**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	7,432	7,432
51111 Regular Wages	665,374	769,960	870,643	924,425	924,425	924,425
51112 Temporary Wages	19,271	0	4,690	4,599	4,599	4,599
51113 Vacation Pay	25,393	28,698	0	0	0	0
51114 Sick Pay	12,846	11,041	0	0	0	0
51115 Holiday Pay	32,125	33,883	0	0	0	0
51121 Compensation Credits	60,253	69,798	69,722	73,061	73,061	73,061
51124 Leave Payoff	2,434	1,177	0	0	0	0
51142 Premium Pay	58	111	0	0	0	0
Salaries and Wages Total	817,755	914,668	945,055	1,002,085	1,009,517	1,009,517
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	(4,813)	0	0	0
51211 PERS	88,344	91,965	92,190	79,799	79,799	79,799
51212 401(k)	32,704	35,481	36,699	37,843	37,843	37,843
51213 PERS Debt Service	35,878	37,645	41,558	39,897	39,897	39,897
51220 FICA	59,076	65,645	72,124	75,449	75,449	75,449
51231 Medical Insurance	96,060	119,220	136,248	143,472	143,472	143,472
51232 Dental Insurance	11,590	11,772	15,960	15,366	15,366	15,366
51233 Life Insurance	2,400	2,756	2,407	2,514	2,514	2,514
51234 Disability Insurance	2,108	2,410	3,553	3,713	3,713	3,713
51240 Unemployment	3,307	3,655	3,820	3,990	3,990	3,990
51252 WC-Hourly Rate	408	412	453	493	493	493
51260 Wellness	0	228	0	0	0	0
51261 EAP	0	85	0	0	0	0
Fringe Benefits Total	331,874	371,273	400,199	402,536	402,536	402,536
Personal Services Total	1,149,629	1,285,941	1,345,254	1,404,621	1,404,621	1,404,621
Materials and Services						
52101 Office Supplies	8,980	6,096	10,800	8,800	8,800	8,800
52107 Departmental Supplies	142	0	0	0	0	0
52118 Books	347	188	200	200	200	200
52119 Magazines & Publications	142	50	263	400	400	400
52120 Newspapers	363	428	350	350	350	350
52121 Gasoline	196	147	26	0	0	0
52215 Small Office Equipment	862	953	1,000	1,000	1,000	1,000
52216 Small Departmental Equipment	0	25	0	0	0	0
52217 Computer Equipment (<\$5,000)	0	25	467	0	0	0
52301 Telephones	5,281	4,805	5,000	0	0	0
52305 Postage	1,878	1,488	2,000	2,000	2,000	2,000
52306 Cellular Phones	1,300	2,514	2,520	2,610	2,610	2,610
52308 Telecomm Charges	0	0	0	5,000	5,000	5,000
52544 Printing Services	12,208	7,585	5,500	9,000	9,000	9,000
52545 Advertising	26,954	861	6,166	4,000	4,000	4,000
52561 Mail Services	219	0	0	0	0	0
52565 Employment Agencies	4,601	2,549	5,872	3,500	3,500	3,500
52582 Shredding Services	80	0	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

Department: **Board of Commissioners**

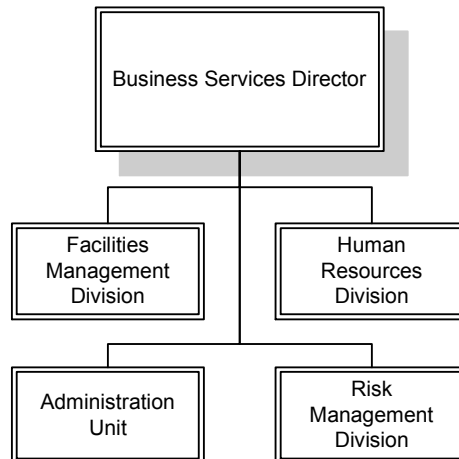
580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52585 Consultations	0	0	0	35,000	35,000	35,000
52599 Miscellaneous Contractual	122,463	103,168	97,700	19,666	19,666	19,666
52601 Maint - Office Equipment	36	606	223	0	0	0
52602 Maint - Vehicle	172	1,471	368	0	0	0
52605 Maint - Building & Grounds	506	5,975	250	250	250	250
52606 Maint - Building Remodels	0	819	0	0	0	0
52701 Vehicle Rental	0	0	281	500	500	500
52704 Equipment Rental	0	114	5,320	5,000	5,000	5,000
52822 Notary Bond	40	60	141	0	0	0
52911 Mileage-Employee	1,218	2,743	1,900	2,600	2,600	2,600
52913 Meals	0	0	32	0	0	0
52921 Meetings	5,635	4,405	5,500	5,500	5,500	5,500
52922 Conferences	4,990	5,886	8,000	8,000	8,000	8,000
52923 Training	439	0	0	1,250	1,250	1,250
52930 Dues and Memberships	93,631	93,726	112,000	3,300	3,300	3,300
52957 PSCC	0	1,582	5,000	5,000	5,000	5,000
52965 Pre-Employment Investigations	150	70	100	100	100	100
52974 Fairs & Shows	30	24	100	100	100	100
52986 Permits	0	119	0	0	0	0
52988 Recording Charges	0	1	0	0	0	0
52991 Awards And Recognition	729	587	3,443	500	500	500
52999 Miscellaneous-Other	3,170	0	0	0	0	0
Materials and Services Total	296,762	249,070	280,522	123,626	123,626	123,626
Administrative Charges						
60200 Business Services Allocation	7,718	6,718	5,074	5,440	5,440	5,440
60250 Risk Management Allocation	12,169	14,091	5,583	5,900	5,900	5,900
60260 Liability Insurance Allocation	30,800	46,400	5,900	6,700	6,700	6,700
60270 Workers Comp Insurance	3,600	3,700	3,500	5,100	5,100	5,100
60300 Human Resources Allocation	12,444	12,539	12,784	13,330	13,330	13,330
60350 Facilities Management	25,706	26,728	29,710	30,398	30,398	30,398
60351 Department Parking Allocation	660	660	0	0	0	0
60352 Custodial Charges	14,892	14,927	16,273	17,808	17,808	17,808
60353 Courier	609	613	622	626	626	626
60354 Utilities Allocation	20,652	21,670	22,385	22,966	22,966	22,966
60400 Financial Services Allocation	5,464	4,759	5,258	5,901	5,901	5,901
60410 Legal Services	201,591	189,107	203,783	187,887	187,887	187,887
60450 Information Technology	14,961	21,924	20,916	24,483	24,483	24,483
60451 Information Technology Direct	5,924	6,224	0	0	0	0
60452 FIMS Allocation	3,542	3,823	3,845	3,953	3,953	3,953
Administrative Charges Total	360,732	373,883	335,633	330,492	330,492	330,492
Board of Commissioners Fund 100	1,807,123	1,908,894	1,961,409	1,858,739	1,866,171	1,866,171

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BOARD OF COMMISSIONERS

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

BUSINESS SERVICES



MISSION STATEMENT

To provide a core foundation of business practices and consultation that assists Marion County departments to achieve their missions.

GOALS AND OBJECTIVES

Goal 1: Understand our customer's business and mutually develop alternatives and solutions to meet their needs.

- Objective 1. Business Services has a clear understanding of customer needs.
- Objective 2. Customers know what they can expect from Business Services.
- Objective 3. Collaboration between Business Services and its customers has increased.

Goal 2: Measure customer satisfaction for the purpose of continuous improvement.

- Objective 1. Increased customer satisfaction with Business Services.
- Objective 2. Better data to support continuous improvement efforts.

Goal 3: Develop a process and campaign for maintaining focus on the Business Services Vision.

- Objective 1. Business Services staff see the connection between their work and the broad goals of the county.
- Objective 2. Business Services has successfully aligned its mission, strategy and activities around the countywide enterprise vision.

Goal 4: Create a centralized management function within Business Services to manage the complex set of rules and regulations around employee disability that could create liability for the county.

- Objective 1. Reduce direct and indirect costs to the county from employee absence due to illness or injury.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

- Objective 2. Increase productivity within county departments.
- Objective 3. Reduce and mitigate the county's exposure to liability for untimely or improper processing of disability claims.

Goal 5: Develop an action plan for managing the infrastructure of the county's facilities.

- Objective 1. A long-term planning process for managing county facilities.
- Objective 2. Development of construction, maintenance and custodial standards.
- Objective 3. Properly maintained facilities through a preventative maintenance program.
- Objective 4. The adoption of policies and procedures that provides a framework for decision making when initiating facility changes and improvements.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

DEPARTMENT OVERVIEW

The purpose of the business services department is two fold: 1) to provide core business services to support the county departments in delivering their services to customers and clients and 2) to ensure our business practices are above reproach. The business services department has seven program areas with 64 FTE working in four divisions.

The department's commitment is to deliver top-quality service by demonstrating professionalism, collaborative partnerships, quality services and products, leadership, and a healthy work environment. Business services provides facility maintenance and operations, HR administration, employee relations, recruitment, employee development, wellness program, employee benefits, liability and workers compensation insurance management.

There have been several program changes in business services during the last year. Management of the benefits and wellness program has moved from the risk management division to the human resources division. During FY06-07 the finance department was created, which was previously a division of the department. All program data for finance department has been excluded from the financial data presented for comparison purposes.

The business services department is part of the central services fund. The business services department's total FY07-08 budget is \$6,348,245, a \$253,714 increase, or 4.2% over FY06-07.

Resource and Requirement Summary

Business Services	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
<i>Resources:</i>					
General Funds	450	78,854	0	23,935	n.a.
Intergovernmental Funding:					
Other Funding	98,699	92,130	80,039	86,024	7.5%
Fees & Charges	912,393	441,634	343,200	387,400	12.9%
Administrative Charges	5,016,986	5,253,168	5,671,292	5,850,886	3.2%
Total Resources	6,028,528	5,865,786	6,094,531	6,348,245	4.2%
<i>Requirements:</i>					
Personal Services:					
Salaries and Wages	2,822,634	2,932,364	2,976,850	3,168,460	6.4%
Fringe Benefits	1,224,900	1,280,665	1,391,290	1,395,216	0.3%
Subtotal	4,047,534	4,213,029	4,368,140	4,563,676	4.5%
Materials and Services	1,441,751	1,098,288	1,195,434	1,180,068	-1.3%
Administrative Charges	539,243	554,469	530,957	604,501	13.9%
Total Requirements	6,028,528	5,865,786	6,094,531	6,348,245	4.2%
FTE	62.00	65.00	63.00	64.00	1.6%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

PROGRAMS

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

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	6,028,528	5,865,786	6,094,531	6,348,245	4.2%
REQUIREMENTS BY PROGRAM					
Administration	710,420	675,053	546,358	601,976	10.2%
Facilities Operations *	1,577,959	1,239,179	1,326,847	1,445,395	8.9%
Facilities Maintenance	1,840,274	1,955,635	2,069,065	2,073,990	0.2%
Liability & Workers Comp Mgmt	313,010	316,640	360,490	383,897	6.5%
Benefits & Wellness	415,456	439,383	435,919	422,991	-3.0%
HR Administration & Employee Rel.	848,374	889,905	891,806	932,518	4.6%
Employee Recruitment & Develop.	323,034	349,991	464,046	487,478	5.0%
Total	6,028,528	5,865,786	6,094,531	6,348,245	4.2%

* FY 2004-05 includes the telecommunications program totals. This program was transferred to the IT department July 1, 2005

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Administration Program

- The Office of the Director provides overall planning, direction and supervision of the department
- Provides payroll, purchasing, accounts receivable, and accounts payable services to department divisions
- Department budget preparation, monitoring and reporting
- Clerical and managerial support to the department director and divisions
- Coordination of county administrative policies and procedures

Department: Business Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	200	0	0	23,935	n.a.
Intergovernmental Funding:					
Other (CH2 Condo)	5,252	2,626	2,626	2,713	3.3%
Fees & Charges	103	322	0	0	n.a.
Other Funding	0	0	0	0	n.a.
Administrative Charges	704,865	672,105	543,732	575,328	5.8%
Total Resources	710,420	675,053	546,358	601,976	10.2%
Requirements:					
Personal Services:					
Salaries and Wages	402,821	390,991	319,027	369,139	15.7%
Fringe Benefits	178,225	168,958	147,214	149,190	1.3%
Subtotal	581,046	559,949	466,241	518,329	11.2%
Materials and Services	18,896	34,227	24,919	24,900	-0.1%
Administrative Charges	110,479	80,877	55,198	58,747	6.4%
Total Requirements	710,420	675,053	546,358	601,976	10.2%
FTE	8.00	8.00	6.00	6.00	0.0%

Program: Administration

Personnel Positions

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

Administration Program Budget Analysis

The FY 07-08 budget is status quo with no changes in positions or services. The budget committee added \$23,935 to the entire department budget to increase COLA from 2.0% and 2.5% to 3% for specific pay units. The entire COLA increase was added to administration with the option of reallocating to other programs as needed during the fiscal year.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Operations Program

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

Department: Business Services

Program: Facilities Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	0	31,326	0	0	n.a.
Intergovernmental Funding:					
Other	48,424	43,588	43,583	39,160	-10.1%
Fees & Charges	545,897	4,280	0	0	n.a.
Administrative Charges	983,639	1,159,985	1,283,264	1,406,235	9.6%
Total Resources	1,577,959	1,239,179	1,326,847	1,445,395	8.9%
Requirements:					
Personal Services:					
Salaries and Wages	713,754	709,668	737,730	824,353	11.7%
Fringe Benefits	324,625	346,483	399,247	419,440	5.1%
Subtotal	1,038,379	1,056,151	1,136,977	1,243,793	9.4%
Materials and Services	386,719	75,518	86,704	86,795	0.1%
Administrative Charges	152,861	107,510	103,166	114,807	11.3%
Total Requirements	1,577,959	1,239,179	1,326,847	1,445,395	8.9%
FTE	18.00	21.00	21.00	22.00	4.8%

Note: Fiscal Year 2004/05 resources and requirements totals include the telecommunications program which was transferred to the Information Technology Department July 1, 2005.

Program: Facilities Operations

Personnel Positions

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

Facilities Operations Program Budget Analysis

One decision package to add \$67,846 for a facilities project coordinator position was approved. The request was based on a recommendation from the Master Facilities Plan report.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Facilities Maintenance Program

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

Department: Business Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	250	47,528	0	0	n.a.
Intergovernmental Funding:					
Other	12,420	19,730	8,000	15,000	87.5%
Fees & Charges	333,254	404,987	343,200	385,400	12.3%
Administrative Cost	1,494,351	1,483,390	1,717,865	1,673,590	-2.6%
Total Resources	1,840,274	1,955,634	2,069,065	2,073,990	0.2%
Requirements:					
Personal Services:					
Salaries and Wages	796,633	827,526	865,956	876,922	1.3%
Fringe Benefits	337,051	341,570	396,383	380,094	-4.1%
Subtotal	1,133,684	1,169,096	1,262,339	1,257,016	-0.4%
Materials and Services	628,090	618,654	629,171	629,171	0.0%
Administrative Charges	78,500	167,884	177,555	187,803	5.8%
Total Requirements	1,840,274	1,955,634	2,069,065	2,073,990	0.2%
FTE	16.00	18.00	18.00	18.00	0.0%

Program: Facilities Maintenance

Personnel Positions

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

Facilities Maintenance Program Budget Analysis

The FY 07-08 budget is status quo with no changes in positions or services.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Liability & Workers Compensation Management Program

- Manage auto, general liability and workers compensation claims
- Consult with all departments on loss prevention and employee safety
- Analyze and adjust the balance in risk retention and risk transfer
- Procure appropriate insurance coverage
- Ensure adequate funding to recover from accidental loss
- Review contracts to identify risk and appropriate transfer risk

Department: Business Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	242	261	261	0	-100.0%
Fees & Charges	1,088	2,040	0	330	n.a.
Other Funding	0	0	0	2,000	n.a.
Administrative Cost	311,679	314,339	360,229	381,567	5.9%
Total Resources	313,010	316,640	360,490	383,897	6.5%
Requirements:					
Personal Services:					
Salaries and Wages	161,633	171,916	175,951	195,367	11.0%
Fringe Benefits	69,060	71,736	73,819	78,538	6.4%
Subtotal	230,693	243,652	249,770	273,905	9.7%
Materials and Services	47,951	34,949	63,480	63,397	-0.1%
Administrative Charges	34,365	38,039	47,240	46,595	-1.4%
Total Requirements	313,010	316,640	360,490	383,897	6.5%
FTE	2.85	2.85	2.85	3.00	5.3%

Program: Liability & Workers Compensation Management

Personnel Positions

Title of Position	FTE
Risk Division Manager	1.00
Loss Control Manager	1.00
Department Specialist 3	1.00
Total FTE	3.00

Liability and Workers Compensation Management Program Budget Analysis

There are no significant budget changes. In previous years, 15% of the risk manager position was charged to the benefits and wellness program. Since management of that program has moved to the human resources division, the position is now charged 100% to this program. The liability and workers compensation management program will continue to be managed by the risk manager.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Benefits & Wellness Program

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

Department: Business Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	7,747	7,286	7,348	7,021	-4.5%
Fees & Charges	31,848	29,556	0	0	
Administrative Cost	375,861	402,541	428,571	415,970	-2.9%
Total Resources	415,456	439,383	435,919	422,991	-3.0%
Requirements:					
Personal Services:					
Salaries and Wages	108,616	117,844	117,657	112,649	-4.3%
Fringe Benefits	46,554	50,479	51,015	47,138	-7.6%
Subtotal	155,170	168,323	168,672	159,787	-5.3%
Materials and Services	232,122	246,647	241,350	226,000	-6.4%
Administrative Charges	28,164	24,413	25,897	37,204	43.7%
Total Requirements	415,456	439,383	435,919	422,991	-3.0%
FTE	2.15	2.15	2.15	2.00	-7.0%

Program: Benefits & Wellness

Personnel Positions

Title of Position	FTE
Benefits Manager	1.00
Department Specialist 3	1.00
Total FTE	2.00

The FTE count does not include 0.19 of a budgeted temporary position.

Benefits and Wellness Program Budget Analysis

There are several changes in the benefits and wellness program for FY07-08. Management of this program has moved from the risk division to the human resources division. There is a reduction in personnel services and contracted services from this program. The reduction in personnel is due to the removal of the costing for the risk manager position. The reduction in materials and services is due to changes in the funding of the employee assistance program. Previously, the costs for this service was included in the ODS medical benefits payment, and payment was made to the provider from the insurance company. The cost for Kaiser insurance members was initially unfunded and paid from the program budget. With the benefits changes in January 2007, the fee for this service has been set up as a separate charge for each employee and the actual premium amount is collected and paid directly to the provider. Budget authority for this activity will be moved to the self-insurance fund budget where other third party administrator fees are paid. All other activities in the program remain status quo.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

HR Administration & Employee Relations Program

- Provides employee relations, investigations and assistance in the interpretation of the personnel rules and county policies
- Provides compensation, classification and organizational analysis
- Maintains the Human Resources Information System
- Contract negotiations, training and handling unfair labor practice complaints, grievances, unit clarifications, mediation and arbitration proceedings

Department: Business Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	24,614	18,639	18,221	21,800	19.6%
Fees & Charges	0	40	0	0	n.a.
Administrative Cost	823,761	871,226	873,585	910,718	4.3%
Total Resources	848,374	889,904	891,806	932,518	4.6%
Requirements:					
Personal Services:					
Salaries and Wages	466,852	512,695	512,497	533,145	4.0%
Fringe Benefits	196,190	213,428	210,251	208,845	-0.7%
Subtotal	663,042	726,123	722,748	741,990	2.7%
Materials and Services	86,960	42,384	84,900	84,900	0.0%
Administrative Charges	98,373	121,397	84,158	105,628	25.5%
Total Requirements	848,374	889,904	891,806	932,518	4.6%
FTE	8.00	8.00	8.00	8.00	0.0%

Program: HR Administration & Employee Relations

Personnel Positions

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

The FTE count does not include .22 of a budgeted temporary position.

HR Administration & Employee Relations Program Budget Analysis

The benefits and wellness program is moved under the direction of the human resources manager. Employee-relations will be managed differently, with labor negotiations contracted out. An HR supervisor will have authority over some of the clerical and technical positions, plus focus on labor issues. Other labor issues will be handled by an attorney or consultant who specializes in labor negotiations. \$20,000 of contractual services has been moved to the legal services line item to cover any attorney fees associated with contract negotiation.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Employee Recruitment & Development

- Provides employee and volunteer recruitment
- Conducts pre-employment testing and assessments
- Provides comprehensive training and resources for management and line staff
- Provides assistance with conflict resolution and mediation of disputes
- Provides training and support for county staff to effectively manage volunteer resources and cultivate opportunities for the public to participate in meaningful volunteer experiences

Department: Business Services

Program: Employee Recruitment & Development

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	203	409	0	0	n.a.
Administrative Cost	322,831	349,582	464,046	487,478	5.0%
Total Resources	323,034	349,991	464,046	487,478	5%

Requirements:

Personal Services:					
Salaries and Wages	172,326	201,723	248,032	256,885	3.6%
Fringe Benefits	73,196	88,011	113,361	111,971	-1.2%
Subtotal	245,522	289,734	361,393	368,856	2.1%
Materials and Services	41,012	45,908	64,910	64,905	0.0%
Administrative Charges	36,500	14,349	37,743	53,717	42.3%
Total Requirements	323,034	349,991	464,046	487,478	5.0%
FTE	4.00	5.00	5.00	5.00	0.0%

Program: Employee Recruitment & Development

Personnel Positions

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

Employee Recruitment and Development Program Budget Analysis

The FY 07-08 adopted budget is status quo, with no changes in positions or services.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

FUNDS

The business services department budget is comprised of one fund. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
Central Services Fund	6,028,528	5,865,786	6,094,531	6,348,245	0%
Total	<u>6,028,528</u>	<u>5,865,786</u>	<u>6,094,531</u>	<u>6,348,245</u>	<u>100%</u>
REQUIREMENTS					
Central Services Fund	6,028,528	5,865,786	6,094,531	6,348,245	0%
Total	<u>6,028,528</u>	<u>5,865,786</u>	<u>6,094,531</u>	<u>6,348,245</u>	<u>100%</u>

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Completed the Facilities Master Plan study.
- Organized a multi-agency meeting to strategize a community wide recruitment of volunteers to participate in SOLV's "Down by the Riverside" cleanup project.
- Completed the RFP process for health plan providers, resulting in selection of a new provider, and implemented a consumer driven health plan.
- Coordination and completion of the Courthouse renovation after a criminal incident in November 2005. Provided leadership and coordinated recovery efforts among county, insurer and contractors in a manner that was expeditious and cost effective.
- Returned more than \$117,478 to the county from the State Employee-at-Injury Program (EAIP) reimbursement on workers compensation claims.
- Developed a new hire check list for departments to use as a guide when hiring employees.
- Created and implemented a training series on project management.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resources by Fund Detail

Department: **Business Services**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	450	78,854	0	0	23,935	23,935
General Fund Total	450	78,854	0	0	23,935	23,935
Intergovernmental - Other						
33510 MC Housing Authority	17,337	16,605	16,248	17,210	17,210	17,210
33590 From Other Agencies-	74,792	75,525	63,791	68,814	68,814	68,814
33600 From Other Funds	6,570	0	0	0	0	0
Intergovernmental - Other Total	98,699	92,130	80,039	86,024	86,024	86,024
Fees and Charges						
34101 Jury Fees	0	40	0	0	0	0
34145 Pay Telephone Fees	9,937	0	0	0	0	0
34162 User Fees	119,057	133,582	75,000	115,000	115,000	115,000
34199 Other Fees	0	137	0	0	0	0
34220 Leases	69,304	101,872	89,200	90,400	90,400	90,400
34231 Parking Permits	179,546	165,747	179,000	180,000	180,000	180,000
34261 Browns Island Demolition	(55)	0	0	0	0	0
34425 Telephone Use Reimbursement	488,521	0	0	0	0	0
34430 Restitution	8	0	0	0	0	0
34480 State - EAIP	9,517	2,040	0	2,000	2,000	2,000
34490 Other Reimbursement	36,558	31,822	0	0	0	0
34530 Surplus Property Sales	0	6,395	0	0	0	0
Fees and Charges Total	912,393	441,634	343,200	387,400	387,400	387,400
Administrative Cost Recovery						
42100 Business Service	704,865	672,105	543,732	575,328	575,328	575,328
42200 Human Resources Allocation	1,146,591	1,220,808	1,337,631	1,398,196	1,398,196	1,398,196
42440 Mailroom Allocation	56,807	60,233	68,525	69,330	69,330	69,330
42520 Facilities Allocation	1,617,498	1,760,338	1,999,959	2,064,070	2,064,070	2,064,070
42525 Custodial Allocation	717,797	741,262	846,645	887,685	887,685	887,685
42590 Department Parking Allocation	85,887	81,542	86,000	58,740	58,740	58,740
44100 Risk Management Allocation	687,540	674,526	718,345	746,537	746,537	746,537
44800 Wellness	0	28,875	48,200	51,000	51,000	51,000
44810 EAP	0	13,480	22,255	0	0	0
Administrative Cost Recovery Total	5,016,986	5,253,168	5,671,292	5,850,886	5,850,886	5,850,886
Business Services Grand Total	6,028,528	5,865,786	6,094,531	6,324,310	6,348,245	6,348,345

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Requirements by Fund Detail

Department: **Business Services**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	23,935	23,935
51111 Regular Wages	2,187,070	2,258,956	2,786,182	2,900,441	2,900,441	2,900,441
51112 Temporary Wages	47,536	51,333	14,208	13,474	13,474	13,474
51113 Vacation Pay	112,524	152,509	0	0	0	0
51114 Sick Pay	87,717	82,132	0	0	0	0
51115 Holiday Pay	107,458	113,072	0	0	0	0
51116 Comp Time Pay	30,054	29,896	0	0	0	0
51118 Differential Pay	7,993	9,761	10,571	10,500	10,500	10,500
51121 Compensation Credits	170,708	185,409	133,789	188,010	188,010	188,010
51122 Pager Pay	5,843	5,007	5,500	5,500	5,500	5,500
51124 Leave Payoff	3,400	18,316	0	0	0	0
51128 Cell Phone Pay	0	497	600	600	600	600
51141 Straight Pay	90	22	0	0	0	0
51142 Premium Pay	62,241	25,207	26,000	26,000	26,000	26,000
51145 Temporary-Premium	0	247	0	0	0	0
Salaries and Wages Total	2,822,634	2,932,364	2,976,850	3,144,525	3,168,460	3,168,460
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	6,686	0	0	0
51211 PERS	305,890	294,789	286,260	247,073	247,073	247,073
51212 401(k)	29,371	32,360	31,960	33,261	33,261	33,261
51213 PERS Debt Service	124,264	120,768	129,042	123,540	123,540	123,540
51220 FICA	214,734	221,437	224,551	235,279	235,279	235,279
51231 Medical Insurance	459,395	518,301	613,116	652,456	652,456	652,456
51232 Dental Insurance	61,910	61,256	67,260	69,799	69,799	69,799
51233 Life Insurance	8,395	8,699	7,477	7,779	7,779	7,779
51234 Disability Insurance	7,707	7,974	11,032	11,488	11,488	11,488
51240 Unemployment	11,354	11,736	11,871	12,351	12,351	12,351
51252 WC-Hourly Rate	1,878	1,774	2,035	2,190	2,190	2,190
51260 Wellness	0	1,004	0	0	0	0
51261 EAP	0	568	0	0	0	0
Fringe Benefits Total	1,224,900	1,280,665	1,391,290	1,395,216	1,395,216	1,395,216
Personal Services Total	4,047,534	4,213,029	4,368,140	4,539,741	4,539,741	4,539,741
Materials and Services						
52101 Office Supplies	17,057	9,516	12,400	11,200	11,200	11,200
52105 Janitorial Supplies	40,055	55,303	45,000	47,500	47,500	47,500
52106 Electrical Supplies	30,785	47,085	37,500	45,000	45,000	45,000
52107 Departmental Supplies	107,936	54,390	44,650	42,050	42,050	42,050
52108 Food Supplies	1,702	3,894	3,550	3,850	3,850	3,850
52109 Clothing	2,124	3,548	1,800	1,500	1,500	1,500
52111 First Aid Supplies	0	0	250	250	250	250
52114 Vaccines	3,235	11,872	17,700	17,700	17,700	17,700
52117 Educational Supplies	4,664	8,003	9,000	7,850	7,850	7,850

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Department: **Business Services**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52119 Magazines & Publications	1,901	3,453	2,425	2,305	2,305	2,305
52120 Newspapers	167	167	175	175	175	175
52121 Gasoline	8,531	10,323	11,214	10,250	10,250	10,250
52122 Diesel	972	833	1,500	1,000	1,000	1,000
52123 Propane	0	101	250	200	200	200
52206 Sign Materials	158	386	200	200	200	200
52207 Paint	1,555	8,553	4,000	4,000	4,000	4,000
52210 Parts	7	4	0	0	0	0
52211 Batteries	2,026	2,290	1,650	2,250	2,250	2,250
52212 Tire	63	65	0	500	500	500
52214 Small Tools	18,868	11,986	4,300	4,300	4,300	4,300
52215 Small Office Equipment	10,618	5,414	4,200	5,000	5,000	5,000
52216 Small Departmental Equipment	30,993	23,376	10,500	10,000	10,000	10,000
52217 Computer Equipment	7,079	242	2,600	900	900	900
52218 Software	6,649	8,298	2,000	1,500	1,500	1,500
52301 Telephones	177,296	12,210	14,950	0	0	0
52305 Postage	9,892	8,820	10,575	10,520	10,520	10,520
52306 Cellular Phones	8,775	9,059	8,900	12,500	12,500	12,500
52307 Pagers	2,310	1,805	2,100	2,000	2,000	2,000
52308 Telecomm Charges	0	0	0	14,145	14,145	14,145
52406 Irrigation Assessment	174	174	200	200	200	200
52409 Garbage Disposal	661	386	500	500	500	500
52503 Legal Services	1,125	3,054	17,500	35,000	35,000	35,000
52507 Insurance Broker	115,340	131,886	80,000	80,000	80,000	80,000
52508 Insurance Administration	28,177	30,286	30,000	32,500	32,500	32,500
52526 Laboratory Services	322	0	0	0	0	0
52544 Printing Services	6,975	10,431	14,800	14,375	14,375	14,375
52545 Advertising	21,170	28,439	27,700	27,900	27,900	27,900
52546 Blue Prints	15	0	300	300	300	300
52548 Elevator Contractors	20,974	21,732	26,600	23,000	23,000	23,000
52550 Roofing Contractors	5,672	0	0	0	0	0
52551 Graphic Services	2,332	0	0	0	0	0
52582 Shredding Services	410	249	500	400	400	400
52584 Training Services	0	0	1,500	1,500	1,500	1,500
52599 Miscellaneous Contractual	255,227	160,982	304,900	243,600	243,600	243,600
52601 Maint - Office Equipment	957	19	2,500	1,000	1,000	1,000
52602 Maint - Vehicle	4,310	13,222	0	9,000	9,000	9,000
52605 Maint - Building & Grounds	227,541	181,744	151,350	165,396	165,396	165,396
52607 Maint - Departmental	2,955	2,877	3,500	5,000	5,000	5,000
52608 Maint - Telephones	7	0	0	0	0	0
52610 Maint - Software	31,163	18,088	23,145	26,882	26,882	26,882
52701 Vehicle Rental	0	0	0	1,100	1,100	1,100
52703 Building Rental - Private	0	60	0	0	0	0
52704 Equipment Rental	14,070	13,577	16,100	17,445	17,445	17,445
52706 Parking Spaces	480	105	500	500	500	500
52713 Condo Assn Assessments	0	0	0	150,000	150,000	150,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Department: **Business Services**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52841 Liability Claims	6,000	0	0	0	0	0
52858 Wkr Comp Outside Legal	1,391	0	0	0	0	0
52911 Mileage-Employee	2,515	1,738	2,550	2,300	2,300	2,300
52912 Commercial Carrier	1,376	1,020	5,200	4,950	4,950	4,950
52913 Meals	762	808	3,300	3,050	3,050	3,050
52914 Lodging	4,052	1,917	8,050	7,950	7,950	7,950
52921 Meetings	100	100	600	500	500	500
52922 Conferences	1,630	4,270	8,615	7,865	7,865	7,865
52923 Training	17,714	15,170	13,000	12,600	12,600	12,600
52930 Dues and Memberships	2,874	2,556	4,485	3,185	3,185	3,185
52941 Safety Clothing	701	0	1,250	1,250	1,250	1,250
52942 Safety Appliances	1,143	0	0	0	0	0
52944 Safety Grants	9,622	8,596	9,000	9,000	9,000	9,000
52965 Pre-Employment Investigations	5,056	1,766	6,100	4,200	4,200	4,200
52974 Fairs & Shows	28	247	250	275	275	275
52984 Professional Licenses	1,450	850	800	600	600	600
52985 Device Licenses	44	2,389	1,500	1,500	1,500	1,500
52986 Permits	1,349	474	500	500	500	500
52988 Recording Charges	0	264	0	0	0	0
52991 Awards And Recognition	25,899	16,215	23,500	23,500	23,500	23,500
52999 Miscellaneous-Other	122,035	120,653	150,000	0	0	0
Materials and Services Total	1,441,751	1,098,288	1,195,434	1,180,068	1,180,068	1,180,068
Administrative Charges						
60100 Board of Commissioners	50,732	50,323	45,935	47,515	47,515	47,515
60200 Business Services Allocation	30,517	27,184	20,798	22,109	22,109	22,109
60250 Risk Management Allocation	23,728	24,195	31,850	29,954	29,954	29,954
60260 Liability Insurance Allocation	23,500	27,200	60,900	48,300	48,300	48,300
60270 Workers Comp Insurance	15,100	15,600	18,700	33,300	33,300	33,300
60300 Human Resources Allocation	43,759	47,083	45,897	47,354	47,354	47,354
60350 Facilities Management	36,474	36,917	39,108	50,683	50,683	50,683
60351 Department Parking Allocation	1,320	1,320	0	0	0	0
60352 Custodial Charges	19,800	20,606	21,400	29,585	29,585	29,585
60353 Courier	2,630	2,782	2,773	2,766	2,766	2,766
60354 Utilities Allocation	37,163	38,183	38,431	59,073	59,073	59,073
60400 Financial Services Allocation	29,996	24,033	24,122	26,505	26,505	26,505
60410 Legal Services	23,030	25,444	26,723	24,241	24,241	24,241
60450 Information Technology	65,946	118,795	84,565	96,366	96,366	96,366
60451 Information Technology Direct	119,250	78,317	54,673	71,549	71,549	71,549
60452 FIMS Allocation	16,298	16,487	15,082	15,201	15,201	15,201
Administrative Charges Total	539,243	554,469	530,957	604,501	604,501	604,501
Business Services Fund 580 Total	6,028,528	5,865,786	6,094,531	6,324,310	6,348,245	6,348,245

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

UTILITIES

DESCRIPTION

This activity is part of the larger central services fund that is comprised of departments that provide central support services to other county departments. The utilities program is not part of any department's budget. However, the program is managed by business services. The utilities function pays for the cost of electricity, natural gas, water, sewer and garbage disposal of all departments, except for that portion of the public works department located at the campus on Silverton Road. Utilities costs are pooled and pro-rated back to departments based on square footage of department facilities.

The utilities total FY07-08 budget is \$2,009,613, a \$71,925 increase, or 3.7 %, over FY06-07. Utilities and other central services fund non-departmental activities are accounted for in Fund 580.

Utilities/Non-Departmental

Department: Central Services Utilities

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Administrative Charges	1,716,691	1,301,611	1,437,688	1,509,613	5.0%
Net Working Capital					
Unrestricted	0	500,000	500,000	500,000	0.0%
Total Resources	1,716,691	1,801,611	1,937,688	2,009,613	3.7%
Requirements:					
Materials and Services	1,206,495	1,291,056	1,422,900	1,494,697	5.0%
Administrative Charges	10,196	10,555	14,788	14,916	0.9%
Transfers Out	0	30,300	0	500,000	n.a.
Unapprop. Ending Fund Bal.	0	0	500,000	0	-100.0%
Total Requirements	1,216,691	1,331,911	1,937,688	2,009,613	3.7%

Utilities/Non-Departmental Budget Analysis

The increase in utility costs is due to increases in electrical and natural gas costs, the addition of the evidence building and dog control facility to the county's building infrastructure, and full year costs for the juvenile detention facility, which was calculated for a partial year in FY2006-07.

A decision package was approved to transfer \$500,000 to a new capital building and equipment fund. This fund is discussed in the Budget by Fund section of this book. The funds are derived from prior year unappropriated balance that was carried forward as net working capital in FY2007-08. These funds were previously used for cash flow purposes, but are no longer needed as central services administrative cost recovery revenue will be earned at the beginning on each month under a new billing process.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
BUSINESS SERVICES

Resources by Fund Detail

Department: **Central Svc Utilites/Non-Departmental**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Other - Transfers In						
38199 Transfer from Other Funds	500,000	0	0	0	0	0
Other - Transfers In Total	500,000	0	0	0	0	0
Administrative Cost Recovery						
42521 Utilities Allocation	1,216,691	1,301,611	1,437,688	1,509,613	1,509,613	1,509,613
Administrative Cost Recovery Total	1,216,691	1,301,611	1,437,688	1,509,613	1,509,613	1,509,613
Net Working Capital						
39200 Unrestricted Net Working Capital	0	500,000	500,000	500,000	500,000	500,000
39302 Intra-Program Support	0	30,300	5,000	0	0	0
Net Working Capital Total	0	530,300	505,000	500,000	500,000	500,000
Central Svc Non-Departmental Fund Total	1,716,691	1,831,911	1,942,688	2,009,613	2,009,613	2,009,613

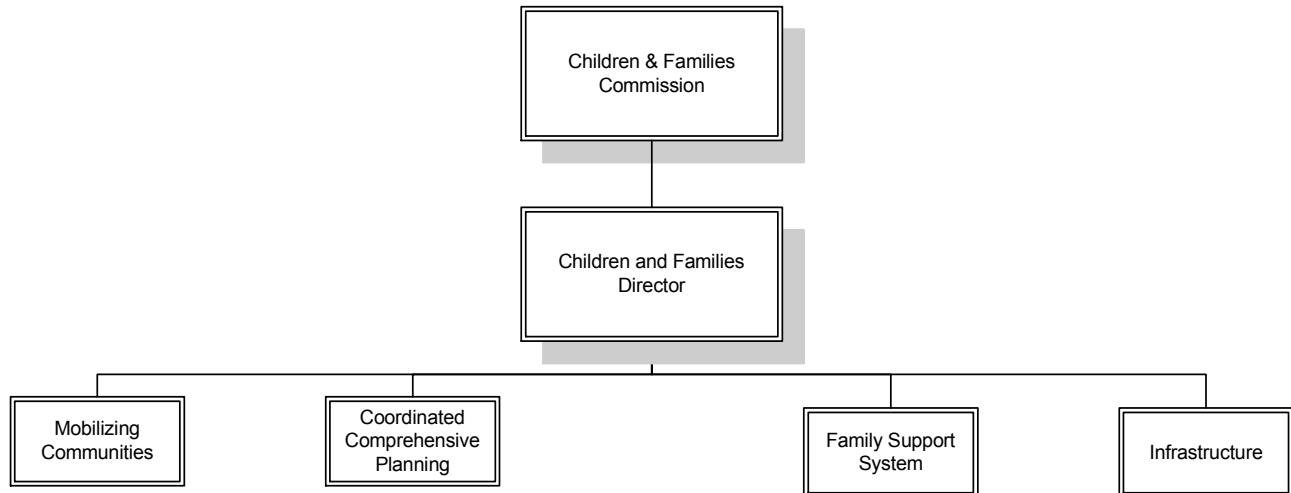
Requirements by Fund Detail

Department: **Central Svc Utilities/Non-Departmental**

580 - Central Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Materials and Services						
52401 Electricity	687,585	735,063	767,500	893,459	893,459	893,459
52402 Street Light Electricity	1,237	1,335	1,400	1,430	1,430	1,430
52404 Natural Gas	242,223	267,759	337,000	267,601	267,601	267,601
52405 Water	73,986	83,030	88,000	109,625	109,625	109,625
52407 Sewer	130,763	132,022	153,000	141,687	141,687	141,687
52409 Garbage Disposal	70,701	71,847	76,000	80,895	80,895	80,895
Materials and Services Total	1,206,495	1,291,056	1,422,900	1,494,697	1,494,697	1,494,697
Administrative Charges						
60100 Board of Commissioners Allocation	3,560	3,776	4,541	4,595	4,595	4,595
60400 Financial Services Allocation	4,516	4,378	7,136	7,129	7,129	7,129
60452 FIMS Allocation	2,120	2,401	3,111	3,192	3,192	3,192
Administrative Charges Total	10,196	10,555	14,788	14,916	14,916	14,916
Transfers Out						
56383 Transfer to Capital Bldg & Equip.	0	0	0	500,000	500,000	500,000
56480 Transfer to Capital Improvement	0	30,300	5,000	0	0	0
Transfers Out Total	0	30,300	5,000	500,000	500,000	500,000
Contingency						
55100 Contingency	0	0	0	0	0	0
Contingency Total	0	0	0	0	0	0
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund Balance	0	0	500,000	0	0	0
Unappropriated Ending Fund Bal Total	0	0	500,000	0	0	0
Central Svc Non-Departmental Fund Total	1,216,691	1,331,911	1,942,688	2,009,613	2,009,613	2,009,613

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

CHILDREN & FAMILIES



MISSION STATEMENT

To assure every child and family an equal opportunity to attain their full potential (*Commission*).
Facilitating responsible and cost-effective change through communities and systems for the well-being of the children and families of Marion County (*children and families department*)

GOALS AND OBJECTIVES

Goal 1. Strong nurturing families and caring communities and systems.

Objective 1. Increase the number of families willing to serve as foster parents and keep abused and neglected children in their own neighborhoods.

Objective 2. Expand access to receiving homes as an initial safe haven for children taken into state custody from methamphetamine-affected homes.

Objective 3. Increase supports for methamphetamine-affected parents so they can better care for their own children.

Goal 2. Healthy, thriving children (ages 0-8).

Objective 1. Increase parent education and support for families of young children through creation/expansion of a comprehensive early childhood system of supports.

Objective 2. Increase early access to prenatal care.

Goal 3. Healthy, thriving youth (ages 9-18+).

Objective 1. Match volunteer mentors with at-risk children and youth, including those involved with school problems and juvenile delinquency.

Objective 2. Help runaway and homeless youth gain needed skills to become successful adults.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

DEPARTMENT OVERVIEW

The children and families department provides support to the Marion County Children and Families Commission, which is comprised of lay citizens and professionals including but not limited to executives of health, education, law enforcement, and human services agencies as well as key business and faith leaders. Marion County's population far outpaces its human and community resources; its diversity presents both opportunities and challenges in education, work force development, and the human services sector; and its high-needs population puts stress on limited and diminishing resources.

The children and families department total FY07-08 adopted budget is \$3,071,017, a \$541,068 increase, or 21%, from FY06-07.

Resource and Requirement Summary

Children and Families	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	75,129	113,574	88,574	188,925	113%
Intergovernmental Funding:					
Federal	1,527,039	949,603	858,070	844,661	(2%)
State	1,396,669	1,406,043	1,353,732	1,723,869	27%
Other Funding	8,586	19,750	10,000	13,000	30%
Net Working Capital:					
Unrestricted	218,940	341,529	219,573	300,562	37%
Total Resources	3,226,363	2,830,499	2,529,949	3,071,017	21%
Requirements:					
Personal Services:					
Salaries and Wages	340,771	371,543	389,088	401,114	3%
Fringe Benefits	156,406	162,178	172,982	180,019	4%
Subtotal	497,177	533,721	562,070	581,133	3%
Materials and Services	2,286,048	1,516,366	1,642,439	2,184,379	33%
Administrative Charges	101,609	106,864	107,203	106,878	(0%)
Contingency	0	0	218,237	198,627	(9%)
Total Requirements	2,884,834	2,156,951	2,529,949	3,071,017	21%
FTE	7.05	7.05	7.15	7.15	0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

PROGRAMS

The children and families department budget is allocated to four programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	3,226,363	2,830,499	2,529,949	3,071,017	21.4%
REQUIREMENTS BY PROGRAM					
Family Support Systems	2,194,310	1,528,222	1,546,098	2,098,811	35.7%
Mobilizing Communities	363,258	302,503	528,989	462,156	-12.6%
Infrastructure	222,328	234,730	433,024	444,538	2.7%
Comprehensive Planning	104,937	91,496	21,838	65,512	200.0%
Total	2,884,833	2,156,951	2,529,949	3,071,017	21.4%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Family Support Systems

- Increasing access to family support systems.
- Fostering family-friendly services.
- Providing support to the Family Systems Investment Consortium that is comprised of leadership from twenty partner family support organizations.
- The Consortium partners find ways to integrate efforts on a neighborhood level and develop specific projects such as a common grant application or cultivating of “system development champions” (like loaned executives who can help complex initiatives to move forward), and they focus on inter-system efforts to support families in areas where indicators suggest risks to strong, nurturing families.
- Two examples of current family support system initiatives are foster care recruitment and quality and “reconnecting families” to link children in foster care with mature, responsible kinship connections using Internet technology and careful assessment of positive relationships.

Department: Children & Families

Program: Family Support Systems

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	61,986	33,908	100,973	197.8%
Intergovernmental Funding:					
Federal	47,178	634,421	586,383	523,230	-10.8%
State	481,345	1,050,721	925,807	1,372,673	48.3%
Other Funding	0	660	0	0	n.a.
Net Working Capital					
Unrestricted	0	101,352	0	101,935	n.a.
Total Resources	528,523	1,849,140	1,546,098	2,098,811	35.7%
Requirements:					
Personal Services:					
Salaries and Wages	115,199	138,295	73,472	135,393	84.3%
Fringe Benefits	41,828	57,399	33,130	56,489	70.5%
Subtotal	157,027	195,695	106,602	191,882	80.0%
Materials and Services	2,037,284	1,332,528	1,439,496	1,906,929	32.5%
Total Requirements	2,194,311	1,528,223	1,546,098	2,098,811	35.7%
FTE	1.48	2.46	1.40	2.41	72.1%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Program: Family Support Systems

Personnel Positions

Title of Position	FTE
Accounting Specialist	0.20
Community Coordinator	0.16
Department Specialist 4	0.95
Dir of Dept of Children & Families	0.10
Management Analyst 2	1.00
Total FTE	2.41

Family Support Systems Program Budget Analysis

This program accounts for 34% of staff FTE. The governor’s recommended budget for FY07-09 is the foundation for the commission’s budget. This program increase of 32.5% corresponds to two basic changes.

1. It reflects various substantial increases in funding for family support programs—e.g., Healthy Start at almost an additional 30%.
2. Increased (re-appropriation) of staff FTE is due to a major focus on implementing the many family support aspects of the early childhood “Great Beginnings” policy and organizing principle of the commission. In addition, we are dedicating considerable staff time to allocations—both competitive and collaborative—for contracts during the FY07-09 biennium.

The budget committee added \$49,909 to the family support systems program for one-half of a decision package for immediate basic needs of children and long-term prevention. A management analyst 2 .50 FTE position (\$49,106) will fund the Great Beginnings Initiative portion of the program. A community coordinator .40 FTE position (\$23,212) will fund the Volunteer and Mentor Center portion. Also, \$27,500 was allocated for the immediate basic needs portion regarding rural after school programs addressing hunger. Because the positions were already funded, the additional funds actually freed up funds that were allocated to materials and supplies for program enhancements

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Mobilizing Communities

- Fostering “Community Progress Teams” -- groups of community members who set a vision for children and families in their community, create and implement strategic plans, and participate through representation on the countywide commission. The children and families commission has affirmed the importance of community progress teams as a foundational approach to mobilizing communities to improve outcomes for children and families. The commission asked that CPTs actively align some of their focus with commission priorities in the three goal areas previously listed.
- Supporting various strategies for creating a more youth-focused culture, using the 40 developmental assets to build healthy, thriving youth—recently, a focus on runaway and homeless youth resources and connectivity to help youth to find educational and vocational pathways towards positive futures.
- Supporting faith-based initiatives to link public and private interests and resources for children, youth and families, e.g., Church as Neighborhood Centers, and foster care recruitment and quality.
- Since the fall of 2005, the redesigned commission structure (commission, executive committee, four consortia, standing committees, and issue-focused action teams) and plan have constituted a vital engagement of new partners and resources for children and families—a key community mobilization strategy.

Department: Children & Families

Program: Mobilizing Communities

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	75,129	20,143	33,908	58,420	72.3%
Intergovernmental Funding:					
Federal	0	237,170	219,319	282,825	29.0%
State	174,300	127,785	266,426	120,911	-54.6%
Other Funding	500	967	0	0	n.a.
Net Working Capital					
Restricted	0	0	0	0	n.a.
Unrestricted	0	16,014	9,336	0	-100.0%
Total Resources	249,929	402,079	528,989	462,156	-12.6%
Requirements:					
Personal Services:					
Salaries and Wages	128,001	107,708	243,632	160,719	-34.0%
Fringe Benefits	56,320	50,299	112,357	71,952	-36.0%
Subtotal	184,322	158,007	355,989	232,671	-34.6%
Materials and Services	178,936	144,496	173,000	229,485	32.7%
Total Requirements	363,258	302,503	528,989	462,156	-12.6%
FTE	2.17	2.03	4.31	2.55	-40.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Program: Mobilizing Communities

Personnel Positions

Title of Position	FTE
Community Coordinator	0.60
Department Specialist 3	0.75
Dire of Dept of Children & Families	0.70
Management Analyst 2	0.50
Total FTE	2.55

Mobilizing Communities Program Budget Analysis

This program accounts for 36% of children and families FTE. The overall program reduction of 22.1% is due to providing less direct support (i.e., less staff FTE) to Community Progress Teams, as we refocus on strategic initiatives of the commission's action plan.

The budget committee added \$49,909 to the Mobilizing Communities Program for one-half of a decision package for Immediate Basic Needs of Children and Long-Term Prevention. A management analyst 2 .50 FTE position (\$49,106) will fund the Great Beginnings Initiative portion of the program. A community coordinator .40 FTE position (\$23,212) will fund the Volunteer and Mentor Center portion. Also, \$27,500 was allocated for the Immediate Basic Needs portion regarding rural after school programs addressing hunger. Because the positions were already funded, the additional funds actually freed up funds that were allocated to materials and supplies for program enhancements.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Infrastructure

- Providing responsible and responsive support to accomplish department programs; including budget/fiscal, personnel and interdepartmental work — including maintenance of a sophisticated database of outcomes and leveraged resources.
- Building and sustaining “system relationships” which includes regional and state forums for keeping the “system” viable through open, honest communication and decision-making— including a strong, united coalition of local commissions.

Department: Children & Families

Program: Infrastructure

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	23,602	12,281	12,511	1.9%
Intergovernmental Funding:					
Federal	1,479,861	78,012	39,007	38,606	-1.0%
State	731,024	143,884	161,499	194,173	20.2%
Other Funding	8,086	18,123	10,000	621	-93.8%
Net Working Capital					
Unrestricted	218,940	224,163	210,237	198,627	-5.5%
Total Resources	2,437,911	487,784	433,024	444,538	2.7%
Requirements:					
Personal Services:					
Salaries and Wages	46,081	60,835	56,506	66,733	18.1%
Fringe Benefits	35,988	27,688	21,135	36,712	73.7%
Subtotal	82,069	88,523	77,641	103,445	33.2%
Materials and Services	38,651	39,342	29,943	35,588	18.9%
Administrative Charges	101,609	106,864	107,203	106,878	-0.3%
Contingency	0	0	218,237	198,627	-9.0%
Total Requirements	222,329	234,730	433,024	444,538	2.7%
FTE	1.65	1.60	1.24	1.65	33.1%

Program: Infrastructure

Personnel Positions

Title of Position	FTE
Accounting Specialist	0.80
Department Specialist 1	0.60
Department Specialist 4	0.05
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.10
Total FTE	1.65

Infrastructure Program Budget Analysis

This program accounts for 23% of department staff FTE. The FTE level remains constant and consistent as program responsibilities do not change substantially from budget year to budget year.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Comprehensive Planning

- Creating, implementing, and evaluating the “Coordinated Comprehensive Plane for Children and Families in Marion County” (a key statutory responsibility), which links and directs resources to optimize our collective efforts.
- Organizing commission members and a wide array of stakeholders to review and update priorities and strategies to support children (ages 0 – 18) and families most effectively, based on current conditions and opportunities. The comprehensive plan for the next six-year period will be renewed. The updated plan, with more attention to “focus areas,” will be due to the Oregon Commission on Children and Families on January 14, 2008.
- Hearing the voice of those in stakeholder roles for children and families will necessitate the expenditure of time and some resources, working hard to assure that these expenditures are focused, continuous with past planning, and result in meaningful information for action.

Department: Children & Families

Program: Comprehensive Planning

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	7,843	8,477	17,021	100.8%
Intergovernmental Funding:					
Federal	0		13,361	0	-100.0%
State	10,000	83,653	0	36,112	n.a.
Other	0	0	0	12,379	n.a.
Total Resources	10,000	91,496	21,838	65,512	200.0%
Requirements:					
Personal Services:					
Salaries and Wages	51,490	64,704	15,478	38,269	147.2%
Fringe Benefits	22,270	26,780	6,360	14,866	133.7%
Subtotal	73,759	91,484	21,838	53,135	143.3%
Materials and Services	31,178		0	12,377	n.a.
Total Requirements	104,937	91,484	21,838	65,512	200.0%
FTE	0.75	0.96	0.20	0.54	170.0%

Program: Comprehensive Planning

Personnel Positions

Title of Position	FTE
Community Coordinator	0.04
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.40
Total FTE	0.54

Comprehensive Planning Program Budget Analysis

This program area accounts for 7% of children and families staff FTE. This coming fiscal year will be the most labor-intensive in the 6-year comprehensive planning cycle—hence the significant increase (200%) of staff FTE and materials and services over the previous budget year.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

FUNDS

The children and families department budget is comprised of one fund. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Proposed	% of Total
RESOURCES					
Children & Families Fund	3,226,363	2,830,499	2,529,949	3,071,017	100%
Total	3,226,363	2,830,499	2,529,949	3,071,017	100%
REQUIREMENTS					
Children & Families Fund	2,884,834	2,156,950	2,529,949	3,071,017	100%
Total	2,884,834	2,156,950	2,529,949	3,071,017	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Launching a comprehensive early childhood initiative (“Great Beginnings”) that coordinates actions and resources across multiple sectors—e.g., child care, pediatric and hospital community, program providers—to maximize social-emotional development in children (chiefly ages 0-5).
- Supporting aggressive legislative advocacy for children and families, drawing on the relationships and capacities of the commission’s high-level stakeholders.
- Defining an 2007-09 macro-budget that aligns commission resources with chief priorities and actions of the commission and its partnership structure, advancing the commission’s ability to accomplish key priorities in its strategic plan.
- Inaugurating a new effort to link children in foster care with caring and mature kinship connections (“reconnecting families”), serving as an Oregon pilot.
- Partnering with public and mental health statutory bodies—i.e., Health Advisory Board and Local Alcohol and Drug Prevention Planning Council—to address the number one priority of the mental health and addictions action team: assessing and improving community-based detoxification resources for youth and adults, with one result being a lessening of the number of offenders in the criminal justice system with addiction issues that could effectively get community (rather than jail) intervention.
- Building a database, inventory, and brokerage, in partnership with United Way, to more effectively engage community volunteers, including mentors, in positive action for children and families.
- Assessing and designing a more effective system for addressing the educational, vocational, and overall needs of runaway and homeless youth.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Resources by Fund Detail

Department: **Children & Families**

160 - Children & Families	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	75,129	113,574	88,574	89,107	188,925	188,925
General Fund Total	75,129	113,574	88,574	89,107	188,925	188,925
Intergovernmental - Federal						
33108 Child Care and Development Fund	792,424	103,371	176,322	138,919	138,919	138,919
33109 Family Preservation & Support-	107,067	38,156	117,658	95,357	95,357	95,357
33126 Youth Investment Funds-Federal	301,071	338,704	275,761	273,986	273,986	273,986
33127 Healthy Start-Medicaid	215,227	135,311	100,000	150,000	150,000	150,000
33130 Crisis Nursery-Federal	111,250	146,036	149,322	147,793	147,793	147,793
33131 Basic Capacity-Youth Investment	0	63,863	31,932	38,606	38,606	38,606
33133 Basic Capacity-Family Preservation &	0	14,149	7,075	0	0	0
33199 Other Federal Revenue	0	110,013	0	0	0	0
Intergovernmental - Federal Total	1,527,039	949,603	858,070	844,661	844,661	844,661
Intergovernmental - State						
33227 Great Start Monies	110,360	136,447	100,116	99,090	99,090	99,090
33229 CASA	44,194	49,793	49,794	81,588	81,588	81,588
33248 Crisis Nursery	246,881	142,749	142,749	237,288	237,288	237,288
33249 Children, Youth and Families Flexible	114,848	104,336	103,758	103,268	103,268	103,268
33257 Healthy Start	641,252	715,181	694,560	846,170	846,170	846,170
33258 Basic Capacity	239,134	227,537	212,755	322,865	322,865	322,865
33299 Other State Revenue	0	30,000	50,000	33,600	33,600	33,600
Intergovernmental - State Total	1,396,669	1,406,043	1,353,732	1,723,869	1,723,869	1,723,869
Other - Interest						
36100 Investment Interest	8,086	19,750	10,000	13,000	13,000	13,000
Other - Interest Total	8,086	19,750	10,000	13,000	13,000	13,000
Other - Miscellaneous						
37100 Miscellaneous	500	0	0	0	0	0
Other - Miscellaneous Total	500	0	0	0	0	0
Net Working Capital						
39200 Unrestricted Net Working Capital	218,940	341,529	219,573	300,562	300,562	300,562
Net Working Capital Total	218,940	341,529	219,573	300,562	300,562	300,562
Children & Families Fund 160 Total	3,226,363	2,830,499	2,529,949	2,971,199	3,071,017	3,071,017

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Requirements by Fund Detail

Department: **Children & Families**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
160 - Children & Families						
Personal Services						
Salaries and Wages						
51111 Regular Wages	274,054	287,564	362,674	376,356	376,356	376,356
51112 Temporary Wages	7,270	12,449	0	0	0	0
51113 Vacation Pay	10,886	18,839	0	0	0	0
51114 Sick Pay	5,985	8,153	0	0	0	0
51115 Holiday Pay	13,415	16,213	0	0	0	0
51116 Comp Time Pay	6,663	5,175	0	0	0	0
51121 Compensation Credits	20,911	22,516	24,414	24,758	24,758	24,758
51124 Leave Payoff	33	0	0	0	0	0
51128 Cell Phone Pay	122	453	0	0	0	0
51141 Straight Pay	216	0	0	0	0	0
51142 Premium Pay	1,217	182	2,000	0	0	0
Salaries and Wages Total	340,771	371,543	389,088	401,114	401,114	401,114
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	2,424	0	0	0
51211 PERS	38,788	37,527	37,356	32,088	32,088	32,088
51212 401(k)	6,824	6,909	7,127	7,269	7,269	7,269
51213 PERS Debt Service	15,764	15,370	16,836	16,046	16,046	16,046
51220 FICA	25,532	27,504	28,953	30,033	30,033	30,033
51231 Medical Insurance	57,591	61,925	68,123	81,986	81,986	81,986
51232 Dental Insurance	8,422	8,941	7,980	8,272	8,272	8,272
51233 Life Insurance	1,000	1,111	976	1,009	1,009	1,009
51234 Disability Insurance	910	1,019	1,440	1,491	1,491	1,491
51240 Unemployment	1,370	1,477	1,551	1,607	1,607	1,607
51252 WC-Hourly Rate	205	197	216	218	218	218
51260 Wellness	0	114	0	0	0	0
51261 EAP	0	85	0	0	0	0
Fringe Benefits Total	156,406	162,178	172,982	180,019	180,019	180,019
Personal Services Total	497,177	533,721	562,070	581,133	581,133	581,133
Materials and Services						
52101 Office Supplies	9,650	6,907	2,943	3,500	3,500	3,500
52107 Departmental Supplies	0	13	0	0	0	0
52108 Food Supplies	0	156	0	0	0	0
52118 Books	759	61	100	0	0	0
52119 Magazines & Publications	406	129	100	200	200	200
52121 Gasoline	63	296	0	0	0	0
52215 Small Office Equipment	1,744	0	100	0	0	0
52217 Computer Equipment (<\$5,000)	3,683	363	500	0	0	0
52218 Software	210	181	250	0	0	0
52301 Telephones	3,635	3,885	2,600	0	0	0
52304 Data Connections	0	469	0	0	0	0
52305 Postage	2,098	1,502	1,500	1,400	1,400	1,400
52306 Cellular Phones	435	860	400	1,300	1,300	1,300
52308 Telecomm Charges	0	0	0	3,329	3,329	3,329

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

Requirements by Fund Detail

Department: **Children & Families**

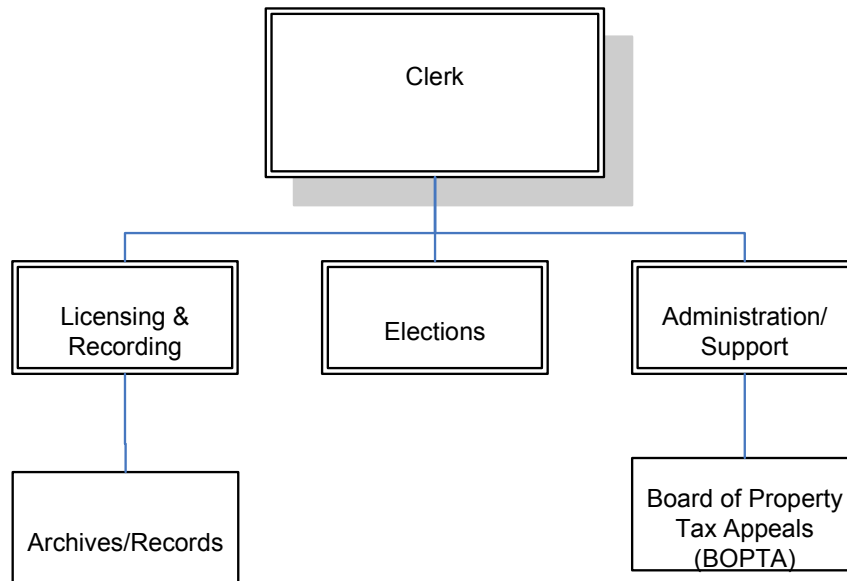
160 - Children & Families	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52544 Printing Services	10,298	0	500	500	500	500
52545 Advertising	1,602	1,184	250	300	300	300
52565 Employment Agencies	0	0	500	0	0	0
52580 Transportation Services	50	0	0	0	0	0
52589 Temporary Staffing-external	1,464	0	0	0	0	0
52599 Miscellaneous Contractual	2,223,538	1,477,791	1,638,331	2,048,973	2,148,791	2,148,791
52601 Maint - Office Equipment	5,450	5,496	5,500	5,400	5,400	5,400
52605 Maint - Building & Grounds	417	169	0	0	0	0
52701 Vehicle Rental	0	0	0	1,000	1,000	1,000
52704 Equipment Rental	0	104	0	250	250	250
52911 Mileage-Employee	2,663	4,256	8,000	4,500	4,500	4,500
52913 Meals	0	206	0	0	0	0
52914 Lodging	891	350	0	0	0	0
52915 Mileage-Non-Employee	0	308	0	0	0	0
52921 Meetings	6,220	3,195	3,000	5,000	5,000	5,000
52922 Conferences	911	4,278	460	1,659	1,659	1,659
52923 Training	5,837	203	5,000	2,000	2,000	2,000
52925 Tuition Reimbursement	0	630	0	0	0	0
52930 Dues and Memberships	2,125	2,450	2,200	4,100	4,100	4,100
52965 Pre-Employment Investigations	50	35	0	0	0	0
52974 Fairs & Shows	1,102	676	1,063	750	750	750
52991 Awards And Recognition	744	174	500	400	400	400
Materials and Services Total	2,286,048	1,516,366	1,673,797	2,084,561	2,184,379	2,184,379
Administrative Charges						
60100 Board of Commissioners	18,062	17,351	14,056	13,391	13,391	13,391
60200 Business Services Allocation	4,080	3,873	2,874	3,290	3,290	3,290
60250 Risk Management Allocation	2,893	2,864	2,843	3,011	3,011	3,011
60260 Liability Insurance Allocation	1,400	2,300	2,500	2,800	2,800	2,800
60270 Workers Comp Insurance	1,200	1,500	1,500	2,100	2,100	2,100
60300 Human Resources Allocation	6,695	7,032	7,080	7,443	7,443	7,443
60350 Facilities Management	5,557	5,824	6,328	6,460	6,460	6,460
60352 Custodial Charges	3,317	3,262	3,529	3,819	3,819	3,819
60353 Courier	331	344	361	366	366	366
60354 Utilities Allocation	4,131	4,331	4,485	4,600	4,600	4,600
60400 Financial Services Allocation	22,269	17,923	18,512	15,959	15,959	15,959
60410 Legal Services	5,476	8,452	21,704	21,321	21,321	21,321
60450 Information Technology	8,129	15,233	12,492	14,417	14,417	14,417
60451 Information Technology Direct	7,212	6,483	0	0	0	0
60452 FIMS Allocation	10,857	10,092	8,939	7,901	7,901	7,901
Administrative Charges Total	101,609	106,864	107,203	106,878	106,878	106,878
Contingency						
55100 Contingency	0	0	186,879	198,627	198,627	198,627
Contingency Total	0	0	186,879	198,627	198,627	198,627
Children & Families Fund 160 Total	2,884,834	2,156,950	2,529,949	2,971,199	2,971,199	2,971,199

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
CHILDREN & FAMILIES

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

COUNTY CLERK



MISSION STATEMENT

Preserve for posterity those records entrusted to our care; and to promote public trust and confidence by our conduct of accurate, fair and open elections, which accurately reflect the intent of the electorate.

GOALS AND OBJECTIVES

Goal 1. Administer all Elections and the Voter Registration System in accordance with all laws and rules.

Objective 1. Encourage workable laws and rules with legislators and regulators.

Objective 2. Promptly, thoroughly and professionally serve each voter, filer and other customers.

Goal 2. Administer the Recording Office in accordance with all applicable laws and rules.

Objective 1. Encourage workable laws and rules with legislator and regulators.

Objective 2. Promptly, thoroughly and professionally serve each customer.

Goal 3. Administer the county archives and provide records management services to all county departments in accordance to all laws and rules.

Objective 1. Scan and digitalize plats and older deed books.

Objective 2. Provide direction to each department requesting record management services.

Objective 3. Deliver and retrieve records as requested by departments once each business day.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

DEPARTMENT OVERVIEW

The Marion County Clerk is an elected position. The county clerk's department has eight primary functions:

1. Conduct all elections in the county.
2. Maintain a record of all registered voters in the county
3. Record and maintain all documents relating to real property within the county.
4. Issue all marriage licenses in the county.
5. Clerk for the Board of Property Tax Appeals.
6. Process passport applications.
7. Maintain the official record of the Board of Commissioners.
8. Operate a Records Center/Archives facility for all county departments.

The county clerk department consists of three divisions: licensing and recording; elections and administration/support, each with a specific set of responsibilities assigned by Oregon law or county policy. All functions are prescribed by law except issuance of passports, and the operation of the Records Center/Archives facility.

The county clerk department total FY07-08 adopted budget is \$2,912,719, a \$24,093 decrease, or 0.8 % from FY06-07.

Resource and Requirement Summary

County Clerk	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	2,366,705	2,262,494	2,526,953	2,497,316	(1.2%)
Fees & Charges	74,565	79,687	73,000	75,000	2.7%
Other Funding	3,106	5,950	2,847	6,000	110.7%
Net Working Capital:					
Restricted	0	0	128,429	0	(100.0%)
Unrestricted	186,482	157,036	205,583	334,403	62.7%
Total Resources	2,630,858	2,505,167	2,936,812	2,912,719	(0.8%)
Requirements:					
Personal Services:					
Salaries and Wages	815,838	789,626	807,646	834,019	3.3%
Fringe Benefits	325,866	343,118	355,743	370,825	4.2%
Subtotal Personal Services	1,141,704	1,132,744	1,163,389	1,204,844	3.6%
Materials and Services	1,090,096	894,513	1,400,206	1,305,417	(6.8%)
Administrative Charges	242,022	307,558	239,788	252,992	5.5%
Capital Outlay	0	16,130	0	16,000	100.0%
Contingency	0	0	0	38,000	100.0%
Unappropriated:					
Ending Fund Balance	0	0	133,429	95,466	(28.5%)
Total Requirements	2,473,822	2,350,945	2,936,812	2,912,719	(0.8%)
FTE	16.50	16.50	16.50	17.50	6.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

PROGRAMS

The county clerk department budget is allocated to five programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	2,630,858	2,505,367	2,936,812	2,912,719	-0.8%
REQUIREMENTS BY PROGRAM					
Administration	104,905	166,120	165,885	196,100	18.2%
Board/Property Tax Appeals	46,423	52,569	54,838	56,770	3.5%
Licensing and Recording	897,297	1,002,302	1,031,083	1,030,071	-0.1%
Elections	1,318,080	1,041,504	1,275,147	1,214,375	-4.8%
Records	107,117	88,450	409,859	415,403	1.4%
Total	2,473,822	2,350,945	2,936,812	2,912,719	-0.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Administration Program

- Overall supervision of the department.
- Preparation of the budget, all accounting, bill paying, ordering and financial transactions for the entire department.
- Serve as support staff to the Board of Property Tax Appeals, including processing appeals and scheduling hearings.
- Serves as the independent custodian of the Board of Commissioners records from their weekly public meetings.

Department: County Clerk

Program: Administration

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	104,905	166,120	165,885	196,100	18.2%
Total Resources	104,905	166,120	165,885	196,100	18.2%
Requirements:					
Personal Services:					
Salaries and Wages	57,143	94,551	96,177	111,520	16.0%
Fringe Benefits	24,608	42,161	43,564	52,301	20.1%
Subtotal	81,751	136,712	139,741	163,821	17.2%
Materials and Services	4,520	4,962	10,200	11,975	17.4%
Administrative Charges	18,635	24,433	15,944	20,304	27.3%
Total Requirements	104,906	166,107	165,885	196,100	18.2%
FTE	1.50	1.50	1.50	2.00	33.3%

Program: Administration

Personnel Positions

Title of Position	FTE
County Clerk	1.00
Department Specialist 4	0.50
Department Specialist 3 (Decision Package)	0.50
Total FTE	2.00

Administration Program Budget Analysis

The personal services budget includes an approved decision package that adds a .50 FTE department specialist position to provide administrative support to the clerk. The cost of this position is \$21,990 for nine months. Materials and services are increased to provide funds for training and for the first time, awards and recognition.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Board/Property Tax Appeals Program

- Assists the Board of Property Tax Appeals in processing real and personal property petitions to appeal the assessed value of taxpayer real and personal, and waivers of late filing penalty to appeal the penalty assessed for late filing of a real or personal property return.
- The Board of Property Tax Appeals program provides a venue for property tax payers to appeal the assessed value of their property. The citizen board provides both a level of accountability to government and an independent review and explanation of property value methods used to the taxpayer.

Department: County Clerk

Program: BOPTA

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	46,423	52,569	54,838	56,770	3.5%
Total Resources	46,423	52,569	54,838	56,770	3.5%
Requirements:					
Personal Services:					
Salaries and Wages	28,156	30,173	33,409	34,129	2.2%
Fringe Benefits	14,672	15,576	16,229	16,641	2.5%
Subtotal	42,828	45,749	49,638	50,770	2.3%
Materials and Services	3,596	6,820	5,200	6,000	15.4%
Administrative Charges	0	0	0	0	n.a.
Total Requirements	46,424	52,569	54,838	56,770	3.5%
FTE	1.00	1.00	0.84	0.84	0.0%

Program: Board/Property Tax Appeals

Personnel Positions

Title of Position	FTE
Department Specialist 4	0.50
Deputy County Clerk 2	0.34
Total FTE	0.84

BOPTA Program Budget Analysis

The budget request is largely status quo. In materials and services, \$1,500 budgeted for advertising is a new line item, partially offset by decreases in other line items.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Licensing and Recording Program

- Deed and mortgage recording entails recording and maintaining a permanent record of all property transactions occurring in Marion County – this amounts to approximately 80,000 new property documents each year and maintenance of records on approximately 3 ½ million transactions.
- Records management responsibilities include operating the county archives facility which houses approximately 8 million documents representing over 22 million pieces of paper.
- Records management also includes microfilming, indexing and management of marriage licenses and the maintenance of all records of the Board of Commissioners proceedings.
- Licensing includes the issuance more than 2,000 of marriage licenses, the processing of over 1,000 passport applications for the U.S. Government and the processing of liquor license applications and annual renewals.

Department: Clerk

Program: Licensing and Recording

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	897,297	1,002,302	1,031,083	1,030,071	-0.1%
Total Resources	897,297	1,002,302	1,031,083	1,030,071	-0.1%
Requirements:					
Personal Services:					
Salaries and Wages	270,789	281,613	289,183	289,168	0.0%
Fringe Benefits	137,181	139,960	151,741	147,469	-2.8%
Subtotal	407,969	421,572	440,924	436,637	-1.0%
Materials and Services	356,296	427,195	464,060	460,829	-0.7%
Administrative Charges	133,031	153,534	126,099	132,605	5.2%
Total Requirements	897,297	1,002,302	1,031,083	1,030,071	-0.1%
FTE	7.50	7.50	7.66	7.66	0.0%

Program: Licensing and Recording

Personnel Positions

Title of Position	FTE
Deputy County Clerk 2	6.66
Records and Licensing Supervisor	1.00
Total FTE	7.66

Licensing and Recording Program Budget Analysis

This is a request for a slightly decreased budget. The total personal services amount has decreased slightly as the records and licensing supervisor position that had been vacant is budgeted for a lower step in grade than FY06-07.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Elections Program

- Conduct all elections held in Marion County whether for federal, state or local government.
- Conduct elections for 104 units and sub-units of government including 12 school districts, 2 Education Service Districts, 1 community college, 20 cities, 20 fire districts, 7 water districts, a parks and recreation district, a transit district, a library district, and 2 justice court districts.
- Maintain a voter registration file for approximately 150,000 registered voters and process 50,000 to 70,000 additions, deletions and updates annually.
- Processes petitions.
- Accept candidate and measure filings, print ballots, produce a voter pamphlet, provide security and transport ballots, count ballots and report election results for all candidates and measures.

Department: County Clerk

Program: Elections

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	1,318,080	1,041,504	1,275,147	1,214,375	-4.8%
Total Resources	1,318,080	1,041,504	1,275,147	1,214,375	-4.8%
Requirements:					
Personal Services:					
Salaries and Wages	423,191	354,440	359,017	367,110	2.3%
Fringe Benefits	135,410	134,059	127,486	136,316	6.9%
Subtotal	558,601	488,498	486,503	503,426	3.5%
Materials and Services	674,062	429,025	700,746	606,270	-13.5%
Administrative Charges	85,417	123,981	87,898	88,679	0.9%
Capital Outlay	0	0	0	16,000	n.a.
Total Requirements	1,318,080	1,041,504	1,275,147	1,214,375	-4.8%
FTE	5.50	5.50	5.50	6.00	9.1%

Program: Elections

Personnel Positions

Title of Position	FTE
Elections Clerk	3.00
Elections Supervisor	1.00
Elections Technician	0.50
Support Specialist (Non-IT)	1.00
Department Specialist 3 - Decision Package	0.50
Total FTE	6.00

Elections Program Budget Analysis

The personal services budget includes an approved decision package for a 0.50 FTE department specialist to provide permanent administrative assistance and reduce the need for temporary election workers. The cost of this position is \$21,990 (9 mo.). The budget committee added \$4,515 to increase COLA from 2.0% and 2.5% to 3% for specific pay units. Materials and services decreased as the amount varies each year depending on the number and types of elections held. A \$16,000 capital outlay is to purchase two envelope printers that are expected to increase efficiency in election mailings, with a labor savings of \$3,200.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Records Program

- Archives county records; scan and microfilm aging documents, making them more assessable with less wear and tear
- Provides records management, including retention and destruction advise and services to all county departments requesting such.
- Microfilming, indexing and management of marriage licenses and maintain all Board records.
- Assures that historical records are kept save and readable for future generations.
- Serves as the as the independent custodian of transcripts of weekly public and other meetings held by the Board of Commissioners.

Department: County Clerk

Program: Records

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Fees & Charges	74,565	79,687	73,000	75,000	2.7%
Other Funding	3,106	5,950	2,847	6,000	110.7%
Net Working Capital:					
Restricted	0	0	128,429	0	-100.0%
Unrestricted	186,482	157,036	205,583	334,403	62.7%
Total Resources	264,153	242,672	409,859	415,403	1.4%
Requirements:					
Personal Services:					
Salaries and Wages	36,559	28,850	29,860	32,092	7.5%
Fringe Benefits	13,996	11,350	16,723	18,098	8.2%
Subtotal	50,555	40,200	46,583	50,190	7.7%
Materials and Services	51,623	26,512	220,000	220,343	0.2%
Administrative Charges	4,939	5,609	9,847	11,404	15.8%
Capital Outlay	0	16,130	0	0	n.a.
Contingency	0	0	0	38,000	n.a.
Unappropriated:					
Ending Fund Balance	0	0	133,429	95,466	-28.5%
Total Requirements	107,117	88,450	409,859	415,403	1.4%
FTE	1.00	1.00	1.00	1.00	0.0%

Program: Records

Personnel Positions

Title of Position	FTE
Records Coordinator	1.00
Total FTE	1.00

Records Program Budget Analysis

This is essentially a status quo budget. Funds are budgeted in Contingency to allow for the development and possible implementation of a plan in FY07-08 to purchase plat scanner and contract out services to digitalize older records, especially plats and deeds.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

FUNDS

The county clerk department budget is comprised of two funds. This is shown in the table below.

Department Budget by Fund					
<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
General Fund	2,366,705	2,262,494	2,526,953	2,497,316	86%
County Clerk Records Fund	264,153	242,672	409,859	415,403	14%
Total	2,630,858	2,505,166	2,936,812	2,912,719	100%
REQUIREMENTS					
General Fund	2,366,705	2,262,494	2,526,953	2,497,316	86%
County Clerk Records Fund	107,117	88,450	409,859	415,403	14%
Total	2,473,822	2,350,944	2,936,812	2,912,719	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Conducted four elections, including gubernatorial general.
- Fully implemented the Oregon Central Voter Registration & election management system.
- Debuted ABMS (phone assisted) and HTML (computer assisted) ballot marking systems.
- Licensing and Recording moved back in the courthouse from elections.
- Will record, digitalize, and microfilm over 80,000 property documents (over 400,000 pages).
- Board of Property Tax Appeals handled over 100 petitions.
- Endured the loss of our friend and co-worker Phil Miles.
- Worked with the Secretary of State Elections Division and the other thirty-five counties in implementing the Help America Vote Act, including the Oregon Central Voter Registration System and management system and finding ways to allow voters with disabilities to vote privately and independently.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Resources by Fund Detail

Department: **Clerks Office**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	2,366,705	2,262,494	2,526,953	2,492,801	2,497,316	2,497,316
General Fund Total	2,366,705	2,262,494	2,526,953	2,492,801	2,497,316	2,497,316
Clerk General Fund 100 Total	2,366,705	2,262,494	2,526,953	2,492,801	2,497,316	2,497,316

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: **Clerks Office**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	4,515	4,515
51111 Regular Wages	491,556	545,178	623,361	667,585	667,585	667,585
51112 Temporary Wages	79,192	67,238	55,385	46,249	46,249	46,249
51113 Vacation Pay	31,640	28,212	0	0	0	0
51114 Sick Pay	19,750	16,493	0	0	0	0
51115 Holiday Pay	22,867	25,334	0	0	0	0
51121 Compensation Credits	39,535	40,478	41,440	43,478	43,478	43,478
51124 Leave Payoff	359	0	0	0	0	0
51126 Election Workers	66,358	26,260	55,000	47,500	47,500	47,500
51128 Cell Phone Pay	0	373	600	0	0	0
51141 Straight Pay	3,210	2,777	0	0	0	0
51142 Premium Pay	16,221	6,469	2,000	0	0	0
51145 Temporary-Premium	8,593	1,964	0	0	0	0
Salaries and Wages Total	779,279	760,776	777,786	804,812	809,327	809,327
Fringe Benefits						
51211 PERS	73,394	72,806	65,044	56,885	56,885	56,885
51212 401(k)	5,438	9,198	9,219	8,866	8,866	8,866
51213 PERS Debt Service	29,942	29,804	29,324	28,441	28,441	28,441
51220 FICA	56,000	56,951	55,070	57,489	57,489	57,489
51231 Medical Insurance	123,230	139,605	155,712	171,654	171,654	171,654
51232 Dental Insurance	16,584	15,502	17,100	18,124	18,124	18,124
51233 Life Insurance	1,817	2,035	1,698	1,791	1,791	1,791
51234 Disability Insurance	1,664	1,865	2,507	2,646	2,646	2,646
51240 Unemployment	3,100	3,089	2,698	2,844	2,844	2,844
51252 WC-Hourly Rate	701	554	648	729	729	729
51260 Wellness	0	260	0	0	0	0
51261 EAP	0	97	0	0	0	0
Fringe Benefits Total	311,870	331,768	339,020	349,469	349,469	349,469
Personal Services Total	1,091,149	1,092,544	1,116,806	1,154,281	1,154,281	1,154,281
Materials and Services						
52101 Office Supplies	13,393	11,607	9,950	9,950	9,950	9,950
52107 Departmental Supplies	42,419	48,886	65,205	65,205	65,205	65,205
52119 Magazines & Publications	390	247	0	0	0	0
52120 Newspapers	0	30	0	90	90	90
52121 Gasoline	297	1,360	260	260	260	260
52215 Small Office Equipment	0	611	0	2,000	2,000	2,000
52301 Telephones	18,446	17,474	20,500	12,282	12,282	12,282
52305 Postage	131,667	40,795	100,475	80,475	80,475	80,475
52306 Cellular Phones	0	0	550	550	550	550
52307 Pagers	5,745	0	0	0	0	0
52308 Telecomm Charges	0	0	0	6,218	6,218	6,218
52409 Garbage Disposal	1,064	0	0	0	0	0
52544 Printing Services	268,338	135,089	225,488	172,488	172,488	172,488
52545 Advertising	0	207	2,200	3,700	3,700	3,700
52561 Mail Services	30,825	37,423	65,000	59,500	59,500	59,500
52562 Bank Card Services	183	50	0	25	25	25

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: **Clerks Office**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52599 Miscellaneous Contractual	312,711	328,224	333,700	327,100	327,100	327,100
52601 Maint - Office Equipment	1,600	4,400	15,100	4,700	4,700	4,700
52602 Maint - Vehicle	526	152	800	800	800	800
52605 Maint - Building & Grounds	47	23	0	0	0	0
52610 Maint - Software	0	394	81,000	62,211	62,211	62,211
52616 Misc Maintenance and Repair	1,090	0	0	0	0	0
52701 Vehicle Rental	1,754	512	600	1,200	1,200	1,200
52703 Building Rental - Private	186,036	215,058	242,378	250,045	250,045	250,045
52704 Equipment Rental	12,547	11,141	2,000	8,000	8,000	8,000
52706 Parking Spaces	109	76	0	825	825	825
52911 Mileage-Employee	813	1,192	2,100	2,300	2,300	2,300
52912 Commercial Carrier	1,049	553	4,000	4,000	4,000	4,000
52913 Meals	559	284	1,250	1,350	1,350	1,350
52914 Lodging	3,090	2,827	2,500	2,500	2,500	2,500
52921 Meetings	0	1,524	1,300	1,300	1,300	1,300
52922 Conferences	2,514	2,276	1,300	1,300	1,300	1,300
52923 Training	72	4,361	2,000	3,500	3,500	3,500
52930 Dues and Memberships	460	1,055	450	750	750	750
52965 Pre-Employment Investigations	0	70	0	0	0	0
52991 Awards And Recognition	298	99	100	450	450	450
Materials and Services Total	1,038,473	868,002	1,180,206	1,085,074	1,085,074	1,085,074
Administrative Charges						
60100 Board of Commissioners	19,234	20,827	19,428	20,268	20,268	20,268
60200 Business Services Allocation	9,958	9,705	7,237	8,261	8,261	8,261
60250 Risk Management Allocation	9,183	7,150	6,678	7,085	7,085	7,085
60260 Liability Insurance Allocation	3,800	5,600	4,900	5,600	5,600	5,600
60270 Workers Comp Insurance	10,600	3,800	3,200	4,400	4,400	4,400
60300 Human Resources Allocation	16,333	17,613	17,828	18,690	18,690	18,690
60350 Facilities Management	19,828	20,675	22,847	23,332	23,332	23,332
60351 Department Parking Allocation	1,320	55	660	660	660	660
60352 Custodial Charges	11,093	11,877	13,391	14,506	14,506	14,506
60353 Courier	804	866	910	921	921	921
60354 Utilities Allocation	14,737	15,385	16,195	16,615	16,615	16,615
60400 Financial Services Allocation	19,475	17,788	21,552	20,953	20,953	20,953
60410 Legal Services	12,448	11,750	19,276	18,606	18,606	18,606
60450 Information Technology	60,609	124,260	64,284	70,413	70,413	70,413
60451 Information Technology Direct	17,256	23,599	0	0	0	0
60452 FIMS Allocation	10,404	10,999	11,555	11,278	11,278	11,278
Administrative Charges Total	237,082	301,949	229,941	241,588	241,588	241,588
Capital Outlay						
53110 Office Equipment	0	0	0	16,000	16,000	16,000
Capital Outlay Total	0	0	0	16,000	16,000	16,000
Clerk's Office Fund 100 Total	2,366,705	2,262,494	2,526,953	2,496,943	2,497,316	2,497,316

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Resources by Fund Detail

Department: **Clerk's Office**

120 - County Clerk Records	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Fees and Charges						
34182 County Clerk Records Fees	74,565	79,687	73,000	75,000	75,000	75,000
Fees and Charges Total	74,565	79,687	73,000	75,000	75,000	75,000
Other - Interest						
36100 Investment Interest	3,106	5,950	2,847	6,000	6,000	6,000
Other - Interest Total	3,106	5,950	2,847	6,000	6,000	6,000
Net Working Capital						
39100 Restricted Net Working Capital	0	0	128,429	0	0	0
39200 Unrestricted Net Working	186,482	157,036	205,583	334,403	334,403	334,403
Net Working Capital Total	186,482	157,036	334,012	334,403	334,403	334,403
Clerk Records Fund 125 Total	264,153	242,672	409,859	415,403	415,403	415,403

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: **Clerk's Office**

120 - County Clerk Records	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	22,555	17,862	28,248	30,359	30,359	30,359
51112 Temporary Wages	6,972	8,983	0	0	0	0
51113 Vacation Pay	1,979	0	0	0	0	0
51114 Sick Pay	692	82	0	0	0	0
51115 Holiday Pay	1,488	1,081	0	0	0	0
51121 Compensation Credits	2,055	842	1,612	1,733	1,733	1,733
51124 Leave Payoff	818	0	0	0	0	0
Salaries and Wages Total	36,559	28,850	29,860	32,092	32,092	32,092
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	189	0	0	0
51211 PERS	3,361	2,103	2,882	2,567	2,567	2,567
51213 PERS Debt Service	1,370	863	1,299	1,284	1,284	1,284
51220 FICA	2,797	2,225	2,284	2,455	2,455	2,455
51231 Medical Insurance	5,380	5,564	9,732	10,248	10,248	10,248
51232 Dental Insurance	764	311	0	1,182	1,182	1,182
51233 Life Insurance	78	59	75	81	81	81
51234 Disability Insurance	72	53	111	119	119	119
51240 Unemployment	146	116	119	128	128	128
51252 WC-Hourly Rate	28	29	32	34	34	34
51260 Wellness	0	16	0	0	0	0
51261 EAP	0	12	0	0	0	0
Fringe Benefits Total	13,996	11,350	16,723	18,098	18,098	18,098
Personal Services Total	50,555	40,200	46,583	50,190	50,190	50,190
Materials and Services						
52107 Departmental Supplies	38,923	26,512	135,000	135,000	135,000	135,000
52217 Computer Equipment (<\$5,000)	12,700	0	25,000	25,000	25,000	25,000
52308 Telecomm Charges	0	0	0	343	343	343
52599 Miscellaneous Contractual Services	0	0	60,000	60,000	60,000	60,000
Materials and Services Total	51,623	26,512	220,000	220,343	220,343	220,343
Administrative Charges						
60100 Board of Commissioners Allocation	1,083	1,362	1,394	1,701	1,701	1,701
60200 Business Services Allocation	595	540	402	460	460	460
60250 Risk Management Allocation	425	390	383	320	320	320
60260 Liability Insurance Allocation	200	300	300	200	200	200
60270 Workers Comp Insurance Allocation	200	200	200	0	0	0
60300 Human Resources Allocation	973	985	989	1,041	1,041	1,041
60353 Courier	46	44	50	51	51	51
60400 Financial Services Allocation	577	798	1,680	2,471	2,471	2,471
60450 Information Technology Allocation	487	478	3,597	3,948	3,948	3,948

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

Requirements by Fund Detail

Department: **Clerks Office**

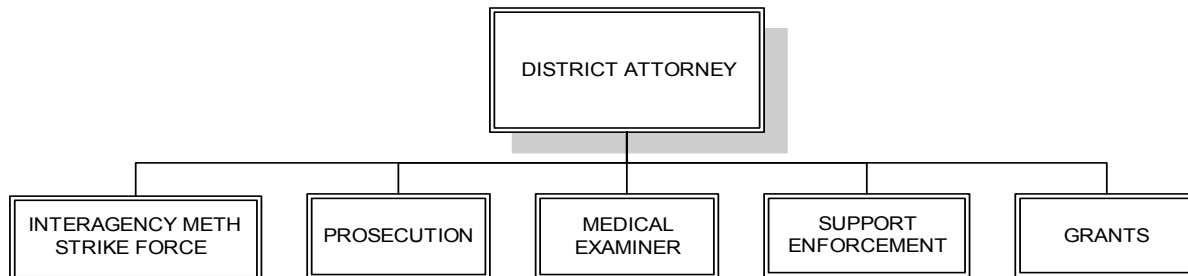
120 - County Clerk Records	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adoped FY 2008
60452 FIMS Allocation	353	512	852	1,212	1,212	1,212
Administrative Charges Total	4,939	5,609	9,847	11,404	11,404	11,404
Capital Outlay						
53110 Office Equipment	0	0	0	0	0	0
53210 Automobiles	0	16,130	0	0	0	0
Capital Outlay Total	0	16,130	0	0	0	0
Contingency						
55100 Contingency	0	0	0	38,000	38,000	38,000
Contingency Total	0	0	0	38,000	38,000	38,000
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund Balance	0	0	133,429	95,466	95,466	95,466
Unappropriated Ending Fund Bal Total	0	0	133,429	95,466	95,466	95,466
Clerk Fund 120 Total	107,117	88,450	409,859	415,403	415,403	415,403

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
COUNTY CLERK

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

DISTRICT ATTORNEY



MISSION STATEMENT

The District Attorney's Office is responsible for seeking justice through:

- Promoting accountability for criminal offenders;
- Interpreting, enforcing and executing law;
- Responding to the concerns of victims and the public; and
- Working cooperatively with members of the justice system.

GOALS AND OBJECTIVES

Goal 1. Aggressively prosecute and prioritize violent and person-to-person crimes.

Goal 2. Protect children and families.

- Objective 1. Promote efforts of Marion County Children and Families Commission with focus on prevention and early childhood development.
- Objective 2. Support Domestic Violence prosecution team and promote Domestic Violence Council's effort to increase community awareness.
- Objective 3. Support Child Abuse prosecution team and promote efforts of Marion County Child Abuse Multidisciplinary Team (MDT).

Goal 3. Sustain a focused methamphetamine initiative in Marion County for public safety.

- Objective 1. Sustain, enhance and extend the Marion County Meth Strike Force Team in its efforts to target meth dealing in Marion County.
- Objective 2. Sustain the Drug Endangered Children Prosecutor and DEC model in Marion County.
- Objective 3. Promote and increase efforts of Marion County Public Safety Coordinating Council to address the proliferation of methamphetamine.

Goal 4. Victims of crime will receive assistance and information from victim advocates that empowers them to make informed decisions not only in their personal lives but also in relation to participation in the criminal justice system and the exercise of their rights.

- Objective 1. Increase victims' understanding of their rights as victims of crime.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

- Objective 2: Increase victims' understanding of the public safety system.
- Objective 3: Provide services and referrals to resources that assist victims in making informed choices in their lives.

Goal 5. Facilitate the payment of equitable child support awards and provision of health care coverage for the benefit of children.

- Objective 1. Prompt establishment of paternity and child support awards.
- Objective 2. Timely enforcement of child support and health insurance requirements.
- Objective 3. Modification and adjustment of orders and records when appropriate.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

DEPARTMENT OVERVIEW

The District Attorney is an executive employee of the State of Oregon, publicly elected to a four-year term. Within the district attorney's office, there are four divisions, or services: 1) criminal prosecution, 2) support enforcement, 3) victim assistance, and 4) medical examiner. The public safety system is an ever-changing landscape. Prosecution occupies a central position within this environment, responding to the needs and demands of all entities responsible for public safety. To fulfill its mission of offender accountability, the district attorney's office envisions several fundamental principals:

- Prosecution must have **sustainable** long-term funding for all core functions;
- Prosecution must have sufficient **capacity** to respond to the needs of its partners and of the community;
- Prosecution must be able to **adapt** to changing demands, encouraging a **pro-active** and **balanced** role in public safety; and
- Prosecution must instill **trust, confidence** and **security** in the community.

The district attorney department total FY07-08 budget request is \$9,452,807, a \$203,932 increase, or 2.2%, over FY06-07.

Resource and Requirement Summary

Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	6,191,728	6,638,700	7,167,432	7,304,352	1.9%
Intergovernmental Funding:					
Federal	1,504,920	1,544,975	1,512,089	1,510,312	-0.1%
State	48,400	42,936	154,813	118,588	-23.4%
Other Funding	44,524	33,856	15,232	34,674	127.6%
Fees & Charges	114,703	113,430	119,998	115,214	-4.0%
Other Funding	43,353	47,283	149,000	26,000	-82.6%
Net Working Capital:					
Restricted	0	0	101,918	318,747	212.7%
Unrestricted	471,389	398,822	28,393	24,920	-12.2%
Total Resources	8,419,019	8,820,001	9,248,875	9,452,807	2.2%
Requirements:					
Personal Services:					
Salaries and Wages	4,616,266	4,943,137	5,304,514	5,387,189	1.6%
Fringe Benefits	1,921,013	2,023,409	2,189,842	2,193,232	0.2%
Subtotal	6,537,279	6,966,547	7,494,356	7,580,421	1.1%
Materials and Services	485,412	423,804	686,885	680,310	-1.0%
Administrative Charges	969,506	1,010,031	1,033,728	1,101,982	6.6%
Capital Outlay	0	6,319	8,906	0	-100.0%
Transfers	28,000	24,500	25,000	85,000	240.0%
Contingency	0	0	0	5,094	
Total Requirements	8,020,197	8,431,201	9,248,875	9,452,807	2.2%
FTE	84.84	87.23	87.43	88.68	1.4%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

PROGRAMS

The District Attorney budget is allocated to six programs that are shown in the following table.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Propoed	+/- %
RESOURCES	8,410,642	8,819,998	9,248,875	9,452,807	2.2%

REQUIREMENTS BY PROGRAM

Criminal Prosecution	5,676,839	6,134,953	6,685,712	6,761,597	1.1%
Medical Examiner	190,065	188,260	221,703	240,547	8.5%
Support Enforcement	1,186,529	1,289,176	1,404,048	1,438,037	2.4%
Grants	926,762	794,312	692,412	791,136	14.3%
Liquor Law Enforcement	28,000	24,500	25,000	25,000	0.0%
Interagency Meth Strike Force	0	0	220,000	196,490	-10.7%
Total	8,008,196	8,431,201	9,248,875	9,452,807	2.2%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Criminal Prosecution

- Prosecute crimes and attend all terms of court in Marion County (ORS 8.660)
- Provide crime victims Constitutional and statutory rights in every criminal case.
- Involve crime victims and the community in a healing process that lessens the devastating impact of crime. Provide: 1) direct victim services to victims of child abuse, sexual assault, stalking, domestic violence, elder abuse, juvenile crime and criminal deaths; 2) notification to all victims; submit restitution; advocate for victims' rights; offer volunteer opportunities; 3) education and promote public awareness; and promote professional and agency communications.

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	5,676,839	6,134,953	6,685,712	6,798,464	1.7%
Total Resources	5,676,839	6,134,953	6,685,712	6,798,464	1.7%
Requirements:					
Personal Services:					
Salaries and Wages	3,253,720	3,600,027	3,846,949	3,966,047	3.1%
Fringe Benefits	1,389,917	1,494,092	1,621,764	1,599,881	-1.3%
Subtotal	4,643,637	5,094,119	5,468,713	5,565,928	1.8%
Materials and Services	331,358	305,554	406,482	406,482	0.0%
Administrative Charges	701,844	735,280	810,517	826,054	1.9%
Total Requirements	5,676,839	6,134,953	6,685,712	6,798,464	1.7%
FTE	59.00	60.00	62.00	63.00	1.6%

Program: Criminal Prosecution

Personnel Positions

Title of Position	FTE
District Attorney	1.00
Trial Team Supervisor	4.00
Deputy DA 3	11.00
Deputy DA 2	7.00
Deputy DA 1	6.00
DA Administrative Manager	1.00
Budget Analyst 1	1.00
Criminal Investigations Supervisor	1.00
Investigator	2.00
Investigator (Bilingual)	1.00
Chief Legal Secretary	3.00
Legal Secretary 2	13.00
Legal Secretary 1	9.00
Legal Secretary 1 (Bilingual)	1.00
Department Specialist 1	1.00
Victim Assistance Program Coordinator	1.00
Total FTE	63.00

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Criminal Prosecution Program Budget Analysis

FY 07-08 budget represents a 1.1% general fund increase and a 1.0 FTE position request. A \$69,031 decision package for 1.0 FTE criminal investigator was approved. This restored the position lost in FY 06-07. The budget committee added \$36,867 to increase COLA from 2.0% and 2.5% to 3.0% for specific pay units.

Medical Examiner

- Investigate all deaths that occur in Marion County where the deceased is not under the care of a physician (ORS Chapter 46).

Department: District Attorney

Program: Medical Examiner

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	190,065	188,260	221,703	240,547	8.5%
Total Resources	190,065	188,260	221,703	240,547	8.5%
Requirements:					
Personal Services:					
Salaries and Wages	118,633	124,848	121,268	137,596	13.5%
Fringe Benefits	36,469	37,524	37,931	40,677	7.2%
Subtotal	155,102	162,372	159,199	178,273	12.0%
Materials and Services	16,444	7,451	43,535	43,535	0.0%
Administrative Charges	18,519	18,437	18,969	18,739	-1.2%
Total Requirements	190,065	188,260	221,703	240,547	8.5%
FTE	1.33	1.33	1.33	1.33	0.0%

Program: Medical Examiner

Personnel Positions

Title of Position	FTE
Chief Deputy Medical Examiner	1.00
Department Specialist 3	0.33
Total FTE	1.33

Medical Examiner Program Budget Analysis

The budget has increase 8.5% due to increases in personal services costs, including the addition of a .33 FTE department specialist 3 position.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Support Enforcement

- Establish paternity, child support judgments, and health care coverage orders.
- Enforce child and spousal support judgments through withholding orders, liens, garnishment offsets, contempt of court and passport and license suspension.
- Enforce health care coverage through national medical support notices.
- Enforce interstate cases by initiating and responding to interstate reciprocal proceedings.
- Initiate review and possible modification of child support awards when requested.

Department: District Attorney

Program: Support Enforcement

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	199,479	205,458	205,458	205,458	0.0%
Intergovernmental Funding:					
Federal	976,831	1,054,415	1,076,672	998,420	-7.3%
State	3,629	267	0	0	n.a.
Fees & Charges	883	680	20,000	20,000	0.0%
Net Working Capital					
Restricted	0	0	101,918	214,159	110.1%
Unrestricted	268,770	263,063	0	0	n.a.
Total Resources	1,449,593	1,523,882	1,404,048	1,438,037	2.4%
Requirements:					
Personal Services:					
Salaries and Wages	694,991	754,376	805,262	838,352	4.1%
Fringe Benefits	301,393	326,136	359,201	363,291	1.1%
Subtotal	996,385	1,080,511	1,164,463	1,201,643	3.2%
Materials and Services	64,579	59,458	87,034	80,720	-7.3%
Administrative Charges	125,566	142,887	143,645	155,674	8.4%
Capital Outlay	0	6,319	8,906	0	-100.0%
Total Requirements	1,186,530	1,289,175	1,404,048	1,438,037	2.4%
FTE	13.00	14.40	14.60	14.60	0.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Program: Support Enforcement

Personnel Positions

Title of Position	FTE
Trial Team Supervisor	1.00
Deputy DA 3	2.20
Investigator	1.40
Support Enforcement Agent 2	1.00
Support Enforcement Agent 1	2.00
Chief Legal Secretary	1.00
Legal Secretary 2	2.00
Legal Secretary 1	2.00
Department Specilaist 1	2.00
Total FTE	14.60

Support Enforcement Program Budget Analysis

FY07-08 request is for a status quo budget with no changes in positions or services. The 2005 Federal Deficit Reduction Act will reduce federal revenue receipts. The federal revenue reduction is being offset by increased use of restricted carryover and a possible appropriation from the state legislature.

Grants

- The Criminal Fines and Assessment Account (CFAA) provides full funding for the director of victim assistance who manages the Victim Assistance staff in providing services to victims of crime, ensuring victims are notified of their rights, providing extensive volunteer opportunities and training, and collaborating with community partners. The CFAA also provides partial funding for the child abuse case manager who supervises the provision of services to child victims of crime and participates in the child abuse multi-disciplinary team.
- The Victims of Crime Act (VOCA) Basic Grant currently provides partial funding for the child abuse case manager, the volunteer coordinator/homicide case manager, and the juvenile program coordinator, who all provide direct victim services and supervise the provision of services in their specialty areas, in addition to participating in the recruiting, training and supervision of community volunteers. The VOCA Project Grant has historically (since 1998) provided funding for a bilingual (Spanish-speaking) victim advocate who provides direct services to victims of all crimes, including child abuse, domestic violence, sexual assault, stalking, elder abuse, and juvenile crime, as well as to co-victims of homicide, with an emphasis on those who speak Spanish.
- The STOP Violence Against Women Act (VAWA) provides funding for the family violence program coordinator. This person provides direct services to victims of domestic violence and participates in the training and supervision of community volunteers who provide services to victims.
- The HIDTA grant and the Mid-Willamette Valley Task Force grant provides funding for two prosecutors, one at the state level and the other at the federal level.
- The Support Enforcement Special grant is a contract with the State of Oregon to provide personnel and materials and services to support the Oregon District Attorney's Association liaison to the Child Support Program using state provided funding.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Department: District Attorney

Program: Grants

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	125,345	110,029	54,559	106,023	94.3%
Intergovernmental Funding:					
Federal	528,088	490,561	435,417	511,892	17.6%
State	44,771	42,669	54,813	52,776	-3.7%
Other	44,524	33,856	15,232	34,674	127.6%
Fees & Charges	113,820	112,750	99,998	95,214	-4.8%
Other Funding	14,529	20,487	4,000	1,000	-75.0%
Net Working Capital					
Unrestricted	191,598	132,289	28,393	24,920	-12.2%
Total Resources	1,062,676	942,642	692,412	826,499	19.4%
Requirements:					
Personal Services:					
Salaries and Wages	542,997	463,887	420,905	485,413	15.3%
Fringe Benefits	191,772	165,658	161,076	176,806	9.8%
Subtotal	734,770	629,545	581,981	662,219	13.8%
Materials and Services	68,416	51,340	49,834	85,716	72.0%
Administrative Charges	123,577	113,427	60,597	73,470	21.2%
Contingency	0	0	0	5,094	
Total Requirements	926,762	794,312	692,412	826,499	19.4%
FTE	11.50	11.50	9.50	8.75	-7.9%

Program: Grants

Personnel Positions

Title of Position	FTE
Deputy DA 3	3.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	3.50
Victim Assistance Advocate (Bilingual)	0.25
Legal Secretary 2	1.00
Total FTE	8.75

Grants Program Budget Analysis

The Criminal Fines and Assessment Account and the VOCA Basic Grant are expected to remain stable. However, funding from the VOCA Project Grant has been reduced to 50% for the grant period of 10/1/07-9/30/08, and then will be eliminated in the 2008-09 federal fiscal year. This funding supports the bilingual Spanish-speaking victim advocate that has gone through five years of graduated reduction in funds. The budget committee added .74 FTE (\$36,363) to make this position wholly funded again. General fund monies covered the entire increase.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Liquor Law Enforcement

- Fines imposed by any judge, magistrate or court in enforcement of the Liquor Control Act or the Oregon Distilled Liquor Act, are deposited in this fund and utilized for enforcement of the state's liquor law enforcement statutes.

Department: District Attorney

Program: Liquor Law Enforcement

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Other Funding	28,819	26,791	25,000	25,000	0.0%
Net Working Capital					
Unrestricted	2,650	3,469	0	0	n.a.
Total Resources	31,469	30,260	25,000	25,000	0.0%
Requirements:					
Transfers Out	28,000	24,500	25,000	25,000	0.0%
Total Requirements	28,000	24,500	25,000	25,000	0.0%
FTE	0.00	0.00	0.00	0.00	0.0%

Program: Liquor Law Enforcement

Personnel Positions

Title of Position	FTE
	0.00
Total FTE	0.00

Liquor Law Enforcement Program Analysis

This is a status quo budget.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Interagency Meth Strike Force

- Countywide interagency law enforcement team designed to investigate, arrest and prosecute mid-level methamphetamine dealers and enhance narcotic enforcement in Marion County.

Department: District Attorney

Program: Interagency Meth Strike Force

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	0	0	118,189	n.a.
Intergovernmental Funding:					
State	0	0	100,000	65,812	-34.2%
Other Funding	0	0	120,000	0	-100.0%
Net Working Capital					
Restricted	0	0	0	104,588	n.a.
Total Resources	0	0	220,000	288,589	31.2%
Requirements:					
Personal Services:					
Salaries and Wages	0	0	110,130	61,036	-44.6%
Fringe Benefits	0	0	9,870	12,577	27.4%
Subtotal	0	0	120,000	73,613	-38.7%
Materials and Services	0	0	100,000	96,426	-3.6%
Administrative Charges	0	0	0	28,045	n.a.
Transfers Out	0	0	0	90,505	n.a.
Total Requirements	0	0	220,000	288,589	31.2%
FTE	0.00	0.00	0.00	1.00	n.a.

Program: Interagency Meth Strike Force

Personnel Positions

Title of Position	FTE
Deputy DA 1 - 25 weeks	1.00
Total FTE	1.00

Interagency Meth Strike Force Program Budget Analysis

A large fund balance carried forward into FY07-08, which will be the first full year of operation. Administrative charges are new in FY07-08, covered largely by general fund monies. Also new for FY07-08 is a transfer out (\$60,000) to the Sheriff's office grants fund, as it was determined that personal services cost incurred by the Sheriff should be paid out of a fund administered by the Sheriff instead of the Meth Strike Force Fund. The budget committee increased the budget by \$92,099, using general fund support (e.g., transfer in). \$29,025 was allocated to personal services to fund deputy district attorney for the full year. Materials and services were increased \$32,569 and \$30,505 was provided to the Sheriff (grants Fund) by fund transfer to increase Sheriff deputy position from 8 to 12 months funding.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

FUNDS

The district attorney department budget is comprised of five funds that are shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Proposed	% of Total
RESOURCES					
General Fund	5,866,904	6,323,213	6,907,415	7,039,011	73.2%
Child Support Fund	1,449,593	1,523,882	1,404,048	1,438,037	15.0%
Interagency Meth Strike Force Fund	-	-	220,000	288,589	3.0%
Liquor Law Enforcement Fund	31,469	30,260	25,000	25,000	0.3%
District Attorney Grants Fund	1,071,053	942,646	692,412	826,499	8.5%
Total	8,419,019	8,820,001	9,248,875	9,617,136	100.0%
REQUIREMENTS					
General Fund	5,866,904	6,323,213	6,907,415	7,039,011	73.2%
Child Support Fund	1,186,529	1,289,176	1,404,048	1,438,037	15.0%
Interagency Meth Strike Force Fund	-	-	220,000	288,589	3.0%
Liquor Law Enforcement Fund	28,000	24,500	25,000	25,000	0.3%
District Attorney Grants Fund	938,764	794,312	692,412	826,499	8.5%
Total	8,020,197	8,431,201	9,248,875	9,617,136	100.0%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Received and reviewed over 20,000 adult criminal charges, filed 1,273 juvenile delinquencies, 1,008 dependency petitions and processed 1,364 early disposition cases.
- Victim Assistance provided services from 10/1/05-9/30/06, to more than 3,500 victims of crime, provided more than 53,000 services to victims of crime and community volunteers donated more than 44,000 hours to Victim Assistance. Victim Assistance also sent out more than 27,000 notices to victims of crime in the last twelve months.
- Victim Assistance received the Governor's Volunteer Award recognizing them as Oregon's 2006 Outstanding Volunteer Program.
- Support Enforcement collected \$16.6 million on approximately 5,300 cases, processed over 400 paternity support establishments and modifications and attended approximately 2,000 court and administrative hearings.
- Support Enforcement also collected over \$81 per \$1 of county general fund expended.
- Medical Examiner Program investigated a total of 212 deaths (198 deaths in 2005), including 12 homicides (double from 2005) and 22 infant deaths (12 in 2005).
- Filed 461 drug endangered children cases (343 filed in 2005).
- Conducted jury trials on six (6) defendants charged with murder.
- Worked with the community to establish Marion County Meth Strike Force, an interagency law enforcement team designed to target methamphetamine dealers.
- Worked with public safety partners and the community to establish Mental Health Court.
- Established a Grand Jury petty cash fund that enables the department to pay statutory witness fees, which saves the county the cost of generating over 2,000 checks annually, with the average check amount of only \$7.00.
- Increased discovery fees to offset costs and increase revenue to the county general fund.
- Restored video for Grand Jury operations.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: **District Attorney**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	5,866,904	6,323,213	6,907,415	7,002,144	7,002,144	7,002,144
General Fund Total	5,866,904	6,323,213	6,907,415	7,002,144	7,002,144	7,002,144
General Fund 100 Total	5,866,904	6,323,213	6,907,415	7,002,144	7,002,144	7,002,144

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	36,867	36,867
51111 Regular Wages	2,594,821	2,862,547	3,561,854	3,659,924	3,659,924	3,659,924
51112 Temporary Wages	172,457	170,416	141,925	135,485	135,485	135,485
51113 Vacation Pay	160,305	172,213	0	0	0	0
51114 Sick Pay	83,964	86,397	0	0	0	0
51115 Holiday Pay	125,637	141,991	0	0	0	0
51116 Comp Time Pay	88	9	0	0	0	0
51121 Compensation Credits	219,102	251,689	250,638	257,567	257,567	257,567
51122 Pager Pay	8,136	17,522	13,800	13,800	13,800	13,800
51124 Leave Payoff	7,428	21,907	0	0	0	0
51141 Straight Pay	331	0	0	0	0	0
51142 Premium Pay	84	0	0	0	0	0
51145 Temporary-Premium	0	183	0	0	0	0
Salaries and Wages Total	3,372,353	3,724,875	3,968,217	4,066,776	4,103,643	4,103,643
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	11,149	1,748	1,748	1,748
51211 PERS	370,697	378,532	367,906	313,399	313,399	313,399
51212 401(k)	58,377	65,858	68,816	70,027	70,027	70,027
51213 PERS Debt Service	150,688	154,965	165,844	156,705	156,705	156,705
51220 FICA	257,366	281,068	296,649	305,365	305,365	305,365
51231 Medical Insurance	486,464	544,913	640,058	675,241	675,241	675,241
51232 Dental Insurance	67,726	66,711	67,948	75,519	75,519	75,519
51233 Life Insurance	10,011	10,936	9,609	9,875	9,875	9,875
51234 Disability Insurance	9,122	9,884	14,186	14,578	14,578	14,578
51240 Unemployment	13,848	15,152	15,246	15,672	15,672	15,672
51252 WC-Hourly Rate	2,086	1,986	2,284	2,429	2,429	2,429
51260 Wellness	0	1,014	0	0	0	0
51261 EAP	0	595	0	0	0	0
Fringe Benefits Total	1,426,386	1,531,616	1,659,695	1,640,558	1,640,558	1,640,558
Personal Services Total	4,798,739	5,256,491	5,627,912	5,707,334	5,744,201	5,744,201
Materials and Services						
52101 Office Supplies	36,337	29,842	45,685	42,500	42,500	42,500
52107 Departmental Supplies	3,920	6,133	9,418	10,000	10,000	10,000
52119 Magazines & Publications	3,911	4,466	5,150	5,100	5,100	5,100
52121 Gasoline	1,095	2,041	2,360	2,300	2,300	2,300
52215 Small Office Equipment	6,272	8,336	18,000	16,000	16,000	16,000
52217 Computer Equipment	6,351	1,323	5,500	5,000	5,000	5,000
52218 Software	965	241	266	400	400	400
52301 Telephones	41,552	41,547	47,477	0	0	0
52304 Data Connections	7,706	7,146	9,254	7,500	7,500	7,500
52305 Postage	20,057	19,590	22,465	27,175	27,175	27,175
52306 Cellular Phones	6,247	5,915	7,316	5,398	5,398	5,398

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52308 Telecomm Charges	0	0	0	31,727	31,727	31,727
52526 Laboratory Services	61	0	1,500	1,750	1,750	1,750
52527 X-Ray Services	0	0	300	200	200	200
52528 Autopsy	5,791	0	21,050	21,000	21,000	21,000
52540 Court Reporters	1,395	247	1,500	3,000	3,000	3,000
52541 Witness	32,985	29,441	49,500	49,500	49,500	49,500
52542 Interpreters	11,789	7,372	11,227	9,000	9,000	9,000
52543 Polygraph Services	0	15	0	0	0	0
52544 Printing Services	23,853	20,591	22,232	30,100	30,100	30,100
52545 Advertising	1,787	946	1,000	3,000	3,000	3,000
52549 Janitorial Services	0	0	0	150	150	150
52568 Court Services	111	116	137	235	235	235
52582 Shredding Services	1,150	1,048	1,100	1,100	1,100	1,100
52599 Miscellaneous Contractual	56,114	48,998	59,430	59,430	59,430	59,430
52601 Maint - Office Equipment	12,947	11,714	13,657	10,000	10,000	10,000
52602 Maint - Vehicle	3,062	2,779	2,135	2,100	2,100	2,100
52605 Maint - Building & Grounds	459	569	500	1,500	1,500	1,500
52609 Maint - Computer Hardware	1,670	0	0	0	0	0
52610 Maint - Software	125	0	0	500	500	500
52701 Vehicle Rental	0	0	0	500	500	500
52703 Building Rental - Private	1,980	1,450	2,500	2,700	2,700	2,700
52704 Equipment Rental	3,800	2,542	5,100	2,500	2,500	2,500
52706 Parking Spaces	0	(55)	0	0	0	0
52814 Malpractice Premium	4,663	4,930	7,203	7,000	7,000	7,000
52822 Notary Bond	60	0	0	0	0	0
52911 Mileage-Employee	11,752	10,732	17,520	12,000	12,000	12,000
52912 Commercial Carrier	0	273	1,000	1,500	1,500	1,500
52913 Meals	412	288	500	700	700	700
52914 Lodging	3,906	1,859	5,660	6,000	6,000	6,000
52915 Mileage-Non-Employee	3,892	3,749	5,073	5,073	5,073	5,073
52921 Meetings	0	55	0	0	0	0
52922 Conferences	1,878	4,570	3,347	8,000	8,000	8,000
52923 Training	2,737	1,819	7,166	7,529	7,529	7,529
52930 Dues and Memberships	17,142	19,506	20,939	23,100	23,100	23,100
52961 Homicide Death Investigations	2,965	1,845	7,000	10,000	10,000	10,000
52965 Pre-Employment Investigations	525	1,035	500	500	500	500
52969 Misc. Investigations	3,355	6,570	7,000	15,500	15,500	15,500
52991 Awards And Recognition	0	250	0	0	0	0
Materials and Services Total	347,802	313,005	450,017	450,017	450,017	450,017
Administrative Charges						
60100 Board of Commissioners	58,209	59,862	62,826	65,875	65,875	65,875
60200 Business Services Allocation	35,637	32,871	27,478	31,356	31,356	31,356
60250 Risk Management Allocation	27,366	25,369	28,668	30,194	30,194	30,194
60260 Liability Insurance Allocation	16,800	22,300	28,700	31,400	31,400	31,400
60270 Workers Comp Insurance	13,800	14,400	15,600	22,500	22,500	22,500

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
60300 Human Resources Allocation	58,425	59,708	67,686	70,949	70,949	70,949
60350 Facilities Management	79,106	87,506	105,611	94,353	94,353	94,353
60351 Department Parking Allocation	4,620	4,483	4,620	3,960	3,960	3,960
60352 Custodial Charges	47,154	50,401	60,777	57,740	57,740	57,740
60353 Courier	2,867	2,928	3,457	3,493	3,493	3,493
60354 Utilities Allocation	58,805	65,088	74,862	67,192	67,192	67,192
60400 Financial Services Allocation	38,816	37,944	43,932	45,412	45,412	45,412
60410 Legal Services	2,644	3,078	3,754	3,725	3,725	3,725
60450 Information Technology	127,704	152,042	161,918	172,522	172,522	172,522
60451 Information Technology Direct	125,431	110,214	112,290	116,598	116,598	116,598
60452 FIMS Allocation	22,979	25,524	27,307	27,524	27,524	27,524
Administrative Charges Total	720,363	753,717	829,486	844,793	844,793	844,793
General Fund 100 Total	5,866,904	6,323,213	6,907,415	7,002,144	7,039,011	7,039,011

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: **District Attorney**

220 - Child Support	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	199,479	205,458	205,458	205,458	205,458	205,458
General Fund Total	199,479	205,458	205,458	205,458	205,458	205,458
Intergovernmental - Federal						
33119 Child Support Subsidies	783,083	844,234	926,672	853,375	853,375	853,375
33199 Other Federal Revenue	193,749	210,180	150,000	145,045	145,045	145,045
Intergovernmental - Federal Total	976,831	1,054,415	1,076,672	998,420	998,420	998,420
Intergovernmental - State						
33214 District Attorney Subsidies	3,629	267	0	0	0	0
Intergovernmental - State Total	3,629	267	0	0	0	0
Fees and Charges						
34143 Copy Machine Fees	883	680	0	0	0	0
34199 Other Fees	0	0	20,000	20,000	20,000	20,000
Fees and Charges Total	883	680	20,000	20,000	20,000	20,000
Net Working Capital						
39100 Restricted Net Working Capital	0	0	101,918	214,159	214,159	214,159
39200 Unrestricted Net Working	268,770	263,063	0	0	0	0
Net Working Capital Total	268,770	263,063	101,918	214,159	214,159	214,159
Child Support Fund 220 Total	1,449,593	1,523,882	1,404,048	1,438,037	1,438,037	1,438,037

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

220 - Child Support	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	540,132	579,190	743,995	774,293	774,293	774,293
51112 Temporary Wages	13,786	15,459	12,484	12,803	12,803	12,803
51113 Vacation Pay	42,733	44,694	0	0	0	0
51114 Sick Pay	25,707	32,963	0	0	0	0
51115 Holiday Pay	27,122	33,910	0	0	0	0
51121 Compensation Credits	43,712	47,472	48,783	51,256	51,256	51,256
51124 Leave Payoff	1,749	687	0	0	0	0
51142 Premium Pay	51	0	0	0	0	0
Salaries and Wages Total	694,991	754,376	805,262	838,352	838,352	838,352
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	(327)	0	0	0
51211 PERS	76,064	76,280	76,503	66,043	66,043	66,043
51212 401(k)	7,722	9,227	9,654	9,996	9,996	9,996
51213 PERS Debt Service	30,958	31,247	34,485	33,021	33,021	33,021
51220 FICA	51,566	54,236	58,643	62,510	62,510	62,510
51231 Medical Insurance	113,348	132,467	155,712	163,968	163,968	163,968
51232 Dental Insurance	14,657	14,540	15,960	18,814	18,814	18,814
51233 Life Insurance	2,015	2,288	1,996	2,081	2,081	2,081
51234 Disability Insurance	1,844	2,056	2,948	3,073	3,073	3,073
51240 Unemployment	2,808	3,030	3,171	3,303	3,303	3,303
51252 WC-Hourly Rate	411	388	456	482	482	482
51260 Wellness	0	244	0	0	0	0
51261 EAP	0	133	0	0	0	0
Fringe Benefits Total	301,393	326,136	359,201	363,291	363,291	363,291
Personal Services Total	996,385	1,080,511	1,164,463	1,201,643	1,201,643	1,201,643
Materials and Services						
52101 Office Supplies	7,563	5,440	10,000	10,000	10,000	10,000
52107 Departmental Supplies	228	0	0	1,000	1,000	1,000
52118 Books	0	930	1,000	0	0	0
52119 Magazines & Publications	540	825	1,000	1,000	1,000	1,000
52121 Gasoline	0	47	0	130	130	130
52215 Small Office Equipment	7,828	112	4,694	7,500	7,500	7,500
52217 Computer Equipment	1,524	0	0	0	0	0
52301 Telephones	15,775	14,312	17,500	0	0	0
52305 Postage	11,576	12,776	15,000	15,500	15,500	15,500
52306 Cellular Phones	0	146	250	0	0	0
52308 Telecomm Charges	0	0	0	6,953	6,953	6,953
52526 Laboratory Services	572	1,828	7,500	7,092	7,092	7,092
52540 Court Reporters	0	0	100	100	100	100
52541 Witness	0	0	100	100	100	100
52542 Interpreters	0	0	500	500	500	500

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

220 - Child Support	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52544 Printing Services	3,864	2,088	4,000	4,000	4,000	4,000
52568 Court Services	2,598	3,893	3,500	3,500	3,500	3,500
52582 Shredding Services	0	404	500	500	500	500
52599 Miscellaneous Contractual	6,931	6,463	8,570	8,570	8,570	8,570
52601 Maint - Office Equipment	1,929	0	2,900	4,500	4,500	4,500
52605 Maint - Building & Grounds	377	452	2,500	2,500	2,500	2,500
52609 Maint - Computer Hardware	0	0	500	0	0	0
52701 Vehicle Rental	0	0	0	250	250	250
52704 Equipment Rental	0	6,016	0	0	0	0
52822 Notary Bond	80	40	120	120	120	120
52911 Mileage-Employee	207	204	750	750	750	750
52913 Meals	0	6	300	300	300	300
52914 Lodging	0	157	750	750	750	750
52921 Meetings	0	0	750	750	750	750
52922 Conferences	105	0	0	0	0	0
52923 Training	679	475	1,250	1,250	1,250	1,250
52930 Dues and Memberships	2,168	2,528	3,000	3,000	3,000	3,000
52965 Pre-Employment Investigations	35	140	0	105	105	105
52988 Recording Charges	0	176	0	0	0	0
Materials and Services Total	64,579	59,458	87,034	80,720	80,720	80,720
Administrative Charges						
60100 Board of Commissioners	12,488	13,745	13,558	14,068	14,068	14,068
60200 Business Services Allocation	7,893	7,920	5,993	6,845	6,845	6,845
60250 Risk Management Allocation	5,887	5,841	5,797	6,226	6,226	6,226
60260 Liability Insurance Allocation	3,400	4,700	4,900	5,700	5,700	5,700
60270 Workers Comp Insurance	2,700	3,000	2,900	4,300	4,300	4,300
60300 Human Resources Allocation	12,937	14,389	14,763	15,488	15,488	15,488
60350 Facilities Management	16,018	17,764	19,303	19,707	19,707	19,707
60352 Custodial Charges	9,186	10,215	11,061	11,971	11,971	11,971
60353 Courier	639	702	754	762	762	762
60354 Utilities Allocation	11,908	13,210	13,683	14,033	14,033	14,033
60400 Financial Services Allocation	8,136	8,082	8,786	8,813	8,813	8,813
60450 Information Technology	25,634	33,583	35,313	37,668	37,668	37,668
60451 Information Technology Direct	3,863	4,149	1,226	4,577	4,577	4,577
60452 FIMS Allocation	4,877	5,587	5,608	5,516	5,516	5,516
Administrative Charges Total	125,566	142,887	143,645	155,674	155,674	155,674
Capital Outlay						
53110 Office Equipment	0	0	8,906	0	0	0
53410 Building Construction	0	6,319	0	0	0	0
Capital Outlay Total	0	6,319	8,906	0	0	0
District Attorney Child Support Fund	1,186,529	1,289,176	1,404,048	1,438,037	1,438,037	1,438,037

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: **District Attorney**

225 - Interagency Meth Strike Force	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adlopted FY 2008
General Fund						
38101 Transfer from General Fund	0	0	0	26,090	118,189	118,189
General Fund Total	0	0	0	26,090	118,189	118,189
Intergovernmental - State						
33299 Other State Revenue	0	0	100,000	65,812	65,812	65,812
Intergovernmental - State Total	0	0	100,000	65,812	65,812	65,812
Other - Miscellaneous						
37310 Special Program Donations	0	0	120,000	0	0	0
Other - Miscellaneous Total	0	0	120,000	0	0	0
Other - Transfers In						
38199 Transfer from Other Funds	0	0	0	0	0	0
Other - Transfers In Total	0	0	0	0	0	0
Net Working Capital						
39100 Restricted Net Working Capital	0	0	0	104,588	104,588	104,588
Net Working Capital Total	0	0	0	104,588	104,588	104,588
Interagency Meth Strike Force Fund	0	0	220,000	196,490	288,589	288,589

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

225 - Interagency Meth Strike Force	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	0	0	0	22,996	22,996	22,996
51112 Temporary Wages	0	0	110,130	5,390	5,390	5,390
51121 Compensation Credits	0	0	0	3,625	3,625	3,625
51141 Straight Pay	0	0	0	0	29,025	29,025
Salaries and Wages Total	0	0	110,130	32,011	61,036	61,036
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	5,400	0	0	0
51211 PERS	0	0	0	2,130	2,130	2,130
51212 401(k)	0	0	0	666	666	666
51213 PERS Debt Service	0	0	0	1,065	1,065	1,065
51220 FICA	0	0	4,248	2,398	2,398	2,398
51231 Medical Insurance	0	0	0	5,978	5,978	5,978
51232 Dental Insurance	0	0	0	0	0	0
51233 Life Insurance	0	0	0	67	67	67
51234 Disability Insurance	0	0	0	99	99	99
51240 Unemployment	0	0	222	106	106	106
51252 WC-Hourly Rate	0	0	0	68	68	68
Fringe Benefits Total	0	0	9,870	12,577	12,577	12,577
Personal Services Total	0	0	120,000	44,588	73,613	73,613
Materials and Services						
52101 Office Supplies	0	0	0	3,707	3,707	3,707
52107 Departmental Supplies	0	0	20,000	0	0	0
52216 Small Departmental Equipment	0	0	0	3,000	3,000	3,000
52301 Telephones	0	0	10,000	1,200	1,200	1,200
52308 Telecomm Charges	0	0	0	1,200	1,200	1,200
52962 Narcotics Investigation	0	0	70,000	54,750	54,750	54,750
52999 Miscellaneous - Other	0	0	0	0	32,569	32,569
Materials and Services Total	0	0	100,000	63,857	96,426	96,426
Administrative Charges						
60100 Board of Commissioners	0	0	0	2,373	2,373	2,373
60200 Business Services Allocation	0	0	0	1,126	1,126	1,126
60250 Risk Management Allocation	0	0	0	890	890	890
60260 Liability Insurance Allocation	0	0	0	1,460	1,460	1,460
60270 Workers Comp Insurance	0	0	0	400	400	400
60300 Human Resources Allocation	0	0	0	2,548	2,548	2,548
60352 Custodial Charges	0	0	0	486	486	486
60353 Courier	0	0	0	126	126	126
60354 Utilities Allocation	0	0	0	609	609	609
60400 Financial Services Allocation	0	0	0	5,082	5,082	5,082
60450 Information Technology	0	0	0	6,315	6,315	6,315
60451 Information Technology Direct	0	0	0	4,095	4,095	4,095
60452 FIMS Allocation	0	0	0	2,535	2,535	2,535

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

225 - Interagency Meth Strike Force	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Administrative Charges Total	0	0	0	28,045	28,045	28,045
Transfers Out						
56590 Transfers to Other Funds	0	0	0	60,000	60,000	60,000
Transfers Out Total	0	0	0	60,000	60,000	60,000
Interagency Meth Strike Force Fund	0	0	220,000	196,490	288,589	288,589

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: **District Attorney**

240 - Liquor Law Enforcement	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Other - Fines						
35160 Court Fines	28,819	26,791	25,000	25,000	25,000	25,000
Other - Fines Total	28,819	26,791	25,000	25,000	25,000	25,000
Net Working Capital						
39200 Unrestricted Net Working	2,650	3,469	0	0	0	0
Net Working Capital Total	2,650	3,469	0	0	0	0
Liquor Law Enforcement Fund 240	31,469	30,260	25,000	25,000	25,000	25,000

Requirements by Fund Detail

Department: **District Attorney**

240 - Liquor Law Enforcement	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Transfers Out						
56100 Transfer to General Fund	28,000	24,500	25,000	25,000	25,000	25,000
Transfers Out Total	28,000	24,500	25,000	25,000	25,000	25,000
Liquor Law Enforcement Fund 240	28,000	24,500	25,000	25,000	25,000	25,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: **District Attorney**

300 - District Attorney Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	125,345	110,029	54,559	70,660	106,023	106,023
General Fund Total	125,345	110,029	54,559	70,660	106,023	106,023
Intergovernmental - Federal						
33118 Family Violence	39,188	28,838	15,607	40,509	40,509	40,509
33119 Child Support Subsidies	0	0	96,696	0	0	0
33120 VOCA Volunteer Coordinator	18,233	25,109	25,674	25,675	25,675	25,675
33121 VOCA Child Abuse	11,540	22,885	21,564	21,564	21,564	21,564
33122 VOCA Juvenile Coordinator	11,548	15,910	16,046	16,047	16,047	16,047
33123 VOCA Hispanic Advocate	50,435	36,900	40,707	10,173	10,173	10,173
33125 MWVTF	107,018	140,999	105,750	141,000	141,000	141,000
33199 Other Federal Revenue	290,127	219,920	148,623	256,924	256,924	256,924
Intergovernmental - Federal Total	528,088	490,561	470,667	511,892	511,892	511,892
Intergovernmental - State						
33214 District Attorney Subsidies	980	69	0	0	0	0
33242 CAMI	0	0	5,000	2,500	2,500	2,500
33299 Other State Revenue	43,791	42,600	49,813	50,276	50,276	50,276
Intergovernmental - State Total	44,771	42,669	54,813	52,776	52,776	52,776
Intergovernmental - Other						
33590 From Other Agencies-	32,956	33,856	22,848	34,674	34,674	34,674
33600 From Other Funds	11,568	0	0	0	0	0
Intergovernmental - Other Total	44,524	33,856	22,848	34,674	34,674	34,674
Fees and Charges						
34138 Workshop Fees	0	2,950	0	0	0	0
34169 Attorney Fees	0	148	0	0	0	0
34170 Victim Assistance Fees	104,511	109,032	99,998	95,214	95,214	95,214
34176 CART Training Fees	8,597	0	0	0	0	0
34181 VA Advisory Board Training Fees	65	10	0	0	0	0
34430 Restitution	648	0	0	0	0	0
34480 State - EAIP	0	610	0	0	0	0
Fees and Charges Total	113,820	112,750	99,998	95,214	95,214	95,214
Other - Fines						
35240 Criminal Forfeitures	0	15,293	3,000	0	0	0
Other - Fines Total	0	15,293	3,000	0	0	0
Other - Interest						
36100 Investment Interest	1,083	2,400	0	0	0	0
Other - Interest Total	1,083	2,400	0	0	0	0
Other - Miscellaneous						
37100 Miscellaneous	6,515	0	0	0	0	0
37320 Victims Assistance Donations	520	2,798	1,000	1,000	1,000	1,000
Other - Miscellaneous Total	7,035	2,798	1,000	1,000	1,000	1,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

300 - District Attorney Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Other - Transfers In						
38118 Transfer from Non-	6,416	0	0	0	0	0
Other - Transfers In Total	6,416	0	0	0	0	0
Net Working Capital						
39200 Unrestricted Net Working	199,969	132,289	28,393	24,920	24,920	24,920
Net Working Capital Total	199,969	132,289	28,393	24,920	24,920	24,920
District Attorney Grants Fund 300	1,071,053	942,646	735,278	791,136	826,499	826,499

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

300 - District Attorney Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	445,775	381,450	424,360	418,882	418,882	418,882
51112 Temporary Wages	5,924	0	0	0	0	0
51113 Vacation Pay	24,766	22,445	0	0	0	0
51114 Sick Pay	10,857	5,171	0	0	0	0
51115 Holiday Pay	22,658	18,263	0	0	0	0
51121 Compensation Credits	37,118	31,155	23,787	31,168	31,168	31,168
51122 Pager Pay	1,822	1,906	0	0	0	0
51124 Leave Payoff	0	3,497	0	0	0	0
51141 Straight Pay	0	0	0	0	35,363	35,363
Salaries and Wages Total	548,922	463,887	448,147	450,050	485,413	485,413
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	10,044	1,412	1,412	1,412
51211 PERS	52,407	42,256	35,359	36,004	36,004	36,004
51212 401(k)	8,993	7,779	6,298	8,800	8,800	8,800
51213 PERS Debt Service	21,292	17,361	15,939	18,001	18,001	18,001
51220 FICA	35,135	30,991	27,609	34,156	34,156	34,156
51231 Medical Insurance	62,242	56,394	61,896	65,997	65,997	65,997
51232 Dental Insurance	8,326	6,525	6,338	7,614	7,614	7,614
51233 Life Insurance	1,428	1,235	923	1,135	1,135	1,135
51234 Disability Insurance	1,314	1,133	1,363	1,674	1,674	1,674
51240 Unemployment	1,861	1,643	1,466	1,800	1,800	1,800
51252 WC-Hourly Rate	236	181	193	213	213	213
51260 Wellness	0	111	0	0	0	0
51261 EAP	0	49	0	0	0	0
Fringe Benefits Total	193,233	165,658	167,428	176,806	176,806	176,806
Personal Services Total	742,155	629,545	615,575	626,856	662,219	662,219
Materials and Services						
52101 Office Supplies	34	0	250	1,000	1,000	1,000
52107 Departmental Supplies	999	3,369	2,000	1,000	1,000	1,000
52215 Small Office Equipment	0	310	0	0	0	0
52306 Cellular Phones	307	228	375	1,200	1,200	1,200
52307 Pagers	47	0	0	300	300	300
52308 Telecomm Charges	0	0	0	3,966	3,966	3,966
52543 Polygraph Services	0	135	500	0	0	0
52544 Printing Services	0	173	1,000	0	0	0
52568 Court Services	29	0	500	0	0	0
52586 Victims Services	4,180	410	5,000	5,000	5,000	5,000
52599 Miscellaneous Contractual	32,912	32,985	31,441	52,305	52,305	52,305
52605 Maint - Building & Grounds	0	9	0	0	0	0
52911 Mileage-Employee	2,008	3,017	4,500	7,100	7,100	7,100
52912 Commercial Carrier	734	415	1,200	600	600	600
52913 Meals	230	336	1,000	620	620	620

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

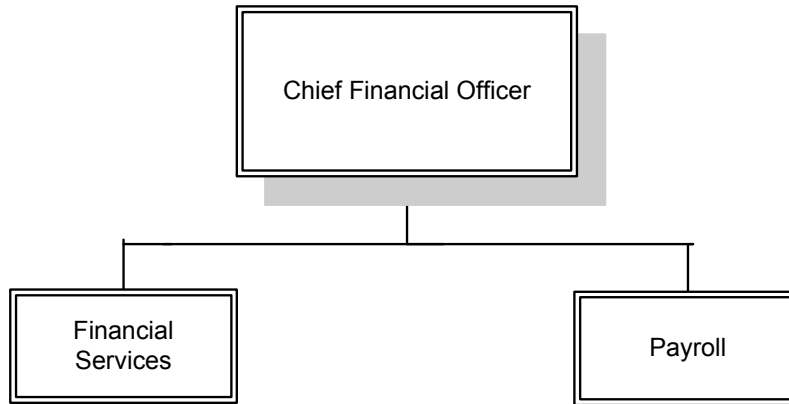
300 - District Attorney Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52914 Lodging	1,066	1,623	2,500	1,440	1,440	1,440
52922 Conferences	4,001	2,876	3,240	3,705	3,705	3,705
52923 Training	22,203	4,790	5,000	6,850	6,850	6,850
52930 Dues and Memberships	552	607	600	630	630	630
52974 Fairs & Shows	30	56	0	0	0	0
52999 Miscellaneous-Other	3,700	0	0	0	0	0
Materials and Services Total	73,032	51,340	59,106	85,716	85,716	85,716
Administrative Charges						
60100 Board of Commissioners	13,172	11,896	6,737	7,693	7,693	7,693
60200 Business Services Allocation	8,642	7,294	2,608	3,911	3,911	3,911
60250 Risk Management Allocation	6,631	5,032	2,819	3,408	3,408	3,408
60260 Liability Insurance Allocation	3,200	3,400	2,900	2,900	2,900	2,900
60270 Workers Comp Insurance	4,200	2,200	1,700	2,100	2,100	2,100
60300 Human Resources Allocation	14,158	13,263	6,426	8,848	8,848	8,848
60353 Courier	694	650	328	435	435	435
60400 Financial Services Allocation	9,101	8,587	5,049	5,014	5,014	5,014
60450 Information Technology	27,957	30,980	15,324	21,566	21,566	21,566
60451 Information Technology Direct	30,392	24,377	13,730	14,454	14,454	14,454
60452 FIMS Allocation	5,430	5,748	2,976	3,141	3,141	3,141
Administrative Charges Total	123,577	113,427	60,597	73,470	73,470	73,470
Contingency						
55100 Contingency	0	0	0	5,094	5,094	5,094
Contingency Total	0	0	0	5,094	5,094	5,094
300 Total	938,764	794,312	735,278	791,136	826,499	826,499

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

FINANCE



MISSION STATEMENT

Safeguarding the County's fiscal integrity.

GOALS AND OBJECTIVES

Goal 1. To provide excellence in customer service, leadership and support in financial matters.

- Objective 1. To take a lead role in determining project priorities for the Marion County Enterprise Enhancement Project and begin project implementation.
- Objective 2. To update the new department's mission, goals and objectives.
- Objective 3. To review and update the county's financial policies and procedures.
- Objective 4. To meet statutory deadlines and receive the GFOA Certificate of Excellence in Financial Reporting.

Goal 2. To develop a competent financial team to comply with applicable laws and regulations

- Objective 1. To maintain competency and expertise of department staff through appropriate training.
- Objective 2. To provide training and support to finance employees county-wide to maintain proficiency and efficiency in financial matters.
- Objective 3. To build partnerships with county departments to maintain financial consistency throughout the county.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

DEPARTMENT OVERVIEW

The finance department provides financial services that support departments in delivering their services to customers and clients. The finance department is part of the central services fund. The finance department total FY07-08 budget is \$1,971,893 a \$168,879 increase, or 9.4%, over FY06-07.

Resource and Requirement Summary

Finance Department	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	0	0	0	122,078	n.a.
Intergovernmental Funding:					
Other Funding	40,237	26,694	26,694	22,000	-17.6%
Fees & Charges	8,324	7,922	5,000	5,500	10.0%
Transfers In			31,599	33,166	5.0%
Administrative Cost Recovery	1,373,442	1,356,324	1,739,721	1,789,149	2.8%
Total Resources	1,422,003	1,390,940	1,803,014	1,971,893	9.4%
Requirements:					
Personal Services:					
Salaries and Wages	755,565	722,719	883,417	1,171,668	32.6%
Fringe Benefits	316,068	295,051	426,205	468,658	10.0%
Subtotal	1,071,633	1,017,770	1,309,622	1,640,326	25.3%
Materials and Services	170,665	211,523	298,200	167,970	-43.7%
Administrative Charges	179,704	161,646	195,192	163,597	-16.2%
Total Requirements	1,422,002	1,390,939	1,803,014	1,971,893	9.4%
FTE	14.50	14.50	17.00	20.00	17.6%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

PROGRAMS

The finance department budget is allocated to one program, financial services, as summarized on the following table.

Summary of Finance Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	1,422,003	1,390,939	1,803,014	1,971,893	9.4%
REQUIREMENTS					
Financial Services	1,422,003	1,390,939	1,803,014	1,963,328	8.9%
Total	1,422,003	1,390,939	1,803,014	1,971,893	8.9%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

Finance Program

- Responsible for county financial reporting, including coordination of the annual audit and production of the Comprehensive Annual Financial Report (CAFR)
- Provide direction and oversight for the county-wide annual budget process and compliance with Oregon Local Budget Law
- Provide fiscal policy and direction for county-wide accounting and financial services
- Produce bi-weekly payroll for more than 1,400 employees and meet all federal and state reporting requirements, including Public Employees Retirement System (PERS) mandates
- Develop and interpret Marion County Public Contracting Law and policies and procedures and ensure county compliance
- Provide oversight of Marion County tax foreclosed and surplus real property and disposal of personal property
- Management of county debt and related compliance and reporting requirements
- Produce the annual Budget Book
- Provide regular monitoring of county-wide budget to actual expenditure and budget forecasting

Resource and Requirement Summary

Finance Program	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	0	0	0	122,078	0%
Intergovernmental Funding:					
Other Funding	40,237	26,694	26,694	22,000	-17.6%
Fees & Charges	8,324	7,922	5,000	5,500	10.0%
Transfers In			31,599	33,166	5.0%
Administrative Cost Recovery	1,373,442	1,356,324	1,739,721	1,789,149	2.8%
Total Resources	1,422,003	1,390,940	1,803,014	1,971,893	9.4%
Requirements:					
Personal Services:					
Salaries and Wages	755,565	722,719	883,417	1,171,658	32.6%
Fringe Benefits	316,068	295,051	426,205	468,658	10.0%
Subtotal	1,071,633	1,017,770	1,309,622	1,640,316	25.3%
Materials and Services	170,665	211,523	298,200	167,970	-43.7%
Administrative Charges	179,704	161,646	195,192	163,597	-16.2%
Total Requirements	1,422,002	1,390,939	1,803,014	1,971,883	9.4%
FTE	14.50	14.50	17.00	20.00	17.6%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

Program: Financial Services

Personnel Positions

Title of Position	FTE
Chief Financial Officer	1.00
Senior Budget Analyst	1.00
Management Analyst	1.00
Chief Accountant	1.00
Senior Accountant	1.00
Accountant 2	3.00
Accounting Specialist	3.00
Payroll Manager (replaced Payroll Supervisor)	1.00
Payroll Specialist	3.00
Contracts and Procurement Specialist	1.00
Contracts Compliance Analyst	1.00
Property Specialist	1.00
Financial Management Systems Project Manager	1.00
Department Specialist 3	1.00
Total FTE	20.00

Financial Services Program Budget Analysis

The finance department's budget increase includes three additional FTE – a payroll specialist, an administrative support staff, and the senior project manager. The payroll section has been understaffed for the past few years, while the volume of work has continued to increase - especially related to PERS reporting requirements. The staff increase was necessary to maintain the ability to regularly process payroll for the county. The department specialist position is necessary to support the administrative needs of the finance department, which is no longer a division of the business services department. This position provides clerical support, reception, special project work, scheduling, and payroll processing for the department. The senior project manager is the coordinator for the Marion County Business Enterprise Enhancement (“MCBEE”) project initiative. This position is general fund funded by transferring a portion of the MCBEE total funding allocated to the general fund non-departmental budget. All three positions were added in FY06-07 during the supplemental budget process; therefore, they were not considered as FY07-08 decision packages.

Other personnel cost increases (COLA, merit increases, position upgrades of department head and payroll manager) were largely offset by staff turnover of long-term employees paid at a higher salary than newly hired personnel. The budget committee added \$8,565 to the department budget to increase COLA from 2.0% and 2.5% to 3% for specific pay units. Reductions in materials and services costs of over \$25,000 compared to last year were also a factor in this year's approved budget level.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

FUNDS

The finance department budget is comprised of one fund. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
Central Services Fund	1,422,003	1,390,940	1,803,014	1,971,893	100%
Total	1,422,003	1,390,940	1,803,014	1,971,893	100%
REQUIREMENTS					
Central Services Fund	1,422,002	1,390,939	1,803,014	1,971,893	100%
Total	1,422,002	1,390,939	1,803,014	1,971,893	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Separated the finance function from the business services department and created a new department.
- Received Certificate of Award from the Government Finance Officers Association (GFOA) for excellence in financial reporting for the fifth consecutive year.
- Created seventeen new ten-year statistical schedules for the June 30, 2006 Comprehensive Annual Financial Report (CAFR), as newly required by Governmental Accounting Standards Board (GASB) Statement 44.
- Implemented an Accounts Receivable (A/R) Analysis Team to review A/R processes and related Oracle programs.
- As a result of an A/R analysis team process, the county A/R customer detail balances were reviewed and account status was determined and processed as appropriate (write-off; collection; invoicing; etc.,).
- Researched and submitted public works solid-waste unpaid accounts for collection.
- Submitted four years of uncollected NSF checks for collection, and worked with Treasurer's Office to develop monthly process for submitting NSF checks for collection.
- Successfully tested and implemented all required payroll and related year-end system modifications.
- With IT assistance, tested and implemented a viable Employee Health Savings Account (HSA) reporting and depositing structure.
- Provided education and training to departmental employees, resulting in several cross-trained tasks and an employee with a Grant Management Certificate.
- Completed and documented the county's annual escheatment process.
- Completed and documented the county's annual 1099 process.
- With IT assistance, met Public Employee Retirement System (PERS) requirements for changes to payroll reporting by PERS deadline of January 1, 2007.
- Provided fiscal year end training to department finance personnel.
- Developed & presented training on financial services in the county's Management Development Series (two times).
- Coordinated with IT on enhancements and yearly upgrades to the Oracle financial system.
- Implemented an upgraded version of the "BUD" budget development software.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

Resources by Fund Detail

Department: **Finance**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Funds				113,513	122,078	122,078
Intergovernmental - Other						
33540 MWV Cable Regulatory	28,000	14,000	14,000	14,000	14,000	14,000
33590 From Other Agencies-	12,237	12,694	12,694	8,000	8,000	8,000
Intergovernmental - Other Total	40,237	26,694	26,694	135,513	144,078	144,078
Fees and Charges						
34490 Other Reimbursement	151	10	0	0	0	0
34510 Sale Of Fixed Assets	8,173	7,912	5,000	5,500	5,500	5,500
Fees and Charges Total	8,324	7,922	5,000	5,500	5,500	5,500
Other - Transfers In						
38199 Transfer from Other Funds	0	0	31,599	33,166	33,166	33,166
Other - Transfers In Total	0	0	31,599	33,166	33,166	33,166
Administrative Cost Recovery						
43000 Fiscal Services Allocation	1,373,442	1,356,324	1,739,721	1,789,149	1,789,149	1,789,149
Administrative Cost Recovery Total	1,373,442	1,356,324	1,739,721	1,789,149	1,789,149	1,789,149
Finance Fund 580 Total	1,422,003	1,390,939	1,803,014	1,963,328	1,971,893	1,971,893

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

Requirements by Fund Detail

Department: **Finance**

	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
580 - Central Services						
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	8,565	8,565
51111 Regular Wages	607,703	561,419	837,329	1,085,684	1,085,684	1,085,684
51112 Temporary Wages	6,645	1,549	0	0	0	0
51113 Vacation Pay	33,125	38,787	0	0	0	0
51114 Sick Pay	31,092	31,729	0	0	0	0
51115 Holiday Pay	29,862	27,937	0	0	0	0
51118 Differential Pay	803	1,537	0	3,600	3,600	3,600
51121 Compensation Credits	44,801	49,362	46,088	71,419	71,419	71,419
51124 Leave Payoff	0	8,548	0	0	0	0
51142 Premium Pay	1,535	1,851	0	2,400	2,400	2,400
Salaries and Wages Total	755,565	722,719	883,417	1,163,103	1,171,668	1,171,668
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	4,070	0	0	0
51211 PERS	85,724	76,055	96,332	92,569	92,569	92,569
51212 401(k)	5,389	4,244	14,571	16,216	16,216	16,216
51213 PERS Debt Service	34,826	31,145	43,424	46,284	46,284	46,284
51220 FICA	56,626	54,249	75,110	87,433	87,433	87,433
51231 Medical Insurance	110,373	108,490	164,259	199,836	199,836	199,836
51232 Dental Insurance	15,261	13,180	17,670	13,790	13,790	13,790
51233 Life Insurance	2,314	2,185	2,517	2,920	2,920	2,920
51234 Disability Insurance	2,124	1,957	3,715	4,302	4,302	4,302
51240 Unemployment	3,004	2,886	3,993	4,628	4,628	4,628
51252 WC-Hourly Rate	427	365	544	680	680	680
51260 Wellness	0	200	0	0	0	0
51261 EAP	0	96	0	0	0	0
Fringe Benefits Total	316,068	295,051	426,205	468,658	468,658	468,658
Personal Services Total	1,071,633	1,017,770	1,309,622	1,631,761	1,640,326	1,640,326
Materials and Services						
52101 Office Supplies	5,921	3,479	6,600	5,250	5,250	5,250
52107 Departmental Supplies	7,733	4,446	4,325	4,300	4,300	4,300
52108 Food Supplies	186	156	200	200	200	200
52117 Educational Supplies	0	43	0	0	0	0
52118 Books	499	908	750	500	500	500
52119 Magazines & Publications	2,044	481	1,000	450	450	450
52215 Small Office Equipment	4,352	1,849	1,425	850	850	850
52217 Computer Equipment	2,474	0	500	500	500	500
52218 Software	0	59	0	0	0	0
52301 Telephones	4,376	3,305	4,000	0	0	0
52305 Postage	12,130	10,826	15,000	16,200	16,200	16,200
52306 Cellular Phones	0	0	0	720	720	720

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

Department: **Finance**

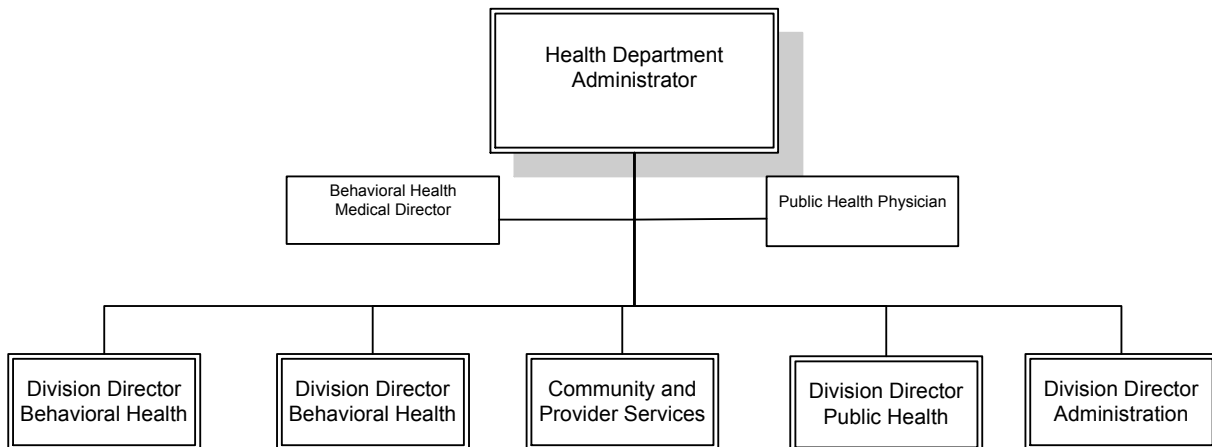
580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Materials and Services						
52308 Telecomm Charges	0	0	0	3,650	3,650	3,650
52501 Audit Services	76,993	62,450	95,000	79,000	79,000	79,000
52544 Printing Services	2,194	3,595	6,900	10,000	10,000	10,000
52545 Advertising	957	1,651	8,000	6,100	6,100	6,100
52563 Fiscal Agent Services	3,700	1,550	0	0	0	0
52575 Subscription Services	0	0	200	100	100	100
52582 Shredding Services	135	221	50	600	600	600
52599 Miscellaneous Contractual Services	21,468	93,478	124,000	14,000	14,000	14,000
52601 Maint - Office Equipment	1,329	379	1,000	950	950	950
52605 Maint - Building & Grounds	708	2,696	950	1,200	1,200	1,200
52610 Maint - Software	459	602	900	0	0	0
52701 Vehicle Rental	0	141	0	1,000	1,000	1,000
52704 Equipment Rental	3,707	3,795	4,250	4,500	4,500	4,500
52841 Liability Claims	0	5	0	0	0	0
52911 Mileage-Employee	1,662	1,294	1,875	600	600	600
52912 Commercial Carrier	1,183	602	1,000	0	0	0
52913 Meals	611	407	1,100	1,250	1,250	1,250
52914 Lodging	2,331	1,411	2,000	1,500	1,500	1,500
52922 Conferences	2,868	1,902	5,000	4,250	4,250	4,250
52923 Training	3,945	6,871	6,000	6,350	6,350	6,350
52925 Tuition Reimbursement	660	900	1,000	0	0	0
52930 Dues and Memberships	5,174	1,720	4,175	3,350	3,350	3,350
52965 Pre-Employment Investigations	838	50	1,000	600	600	600
52984 Professional Licenses	0	250	0	0	0	0
52992 Auction	30	0	0	0	0	0
Materials and Services Total	170,665	211,523	298,200	167,970	167,970	167,970
Administrative Charges						
60100 Board of Commissioners Allocation	12,535	11,130	11,517	12,893	12,893	12,893
60200 Business Services Allocation	9,492	6,847	5,957	6,364	6,364	6,364
60250 Risk Management Allocation	6,937	5,681	6,316	10,230	10,230	10,230
60260 Liability Insurance Allocation	4,600	4,900	5,100	26,100	26,100	26,100
60270 Workers Comp Insurance Allocation	4,300	4,100	4,900	5,100	5,100	5,100
60300 Human Resources Allocation	15,307	12,796	15,009	15,594	15,594	15,594
60350 Facilities Management Allocation	20,331	22,161	26,593	18,461	18,461	18,461
60351 Department Parking Allocation	0	440	660	0	0	0
60352 Custodial Charges	11,851	12,380	14,570	10,817	10,817	10,817
60353 Courier	752	631	729	732	732	732
60354 Utilities Allocation	16,336	17,963	20,036	13,948	13,948	13,948
60400 Financial Services Allocation	3,232	2,360	2,726	3,371	3,371	3,371
60410 Legal Services	14,532	9,928	8,796	8,001	8,001	8,001
60450 Information Technology Allocation	18,621	26,238	21,967	28,643	28,643	28,643
60451 Information Technology Direct	37,861	21,265	47,074	0	0	0
60452 FIMS Allocation	3,017	2,826	3,242	3,343	3,343	3,343
Administrative Charges Total	179,704	161,646	195,192	163,597	163,597	163,597
Finance Fund 580 Total	1,422,003	1,390,939	1,803,014	1,963,328	1,971,893	1,971,893

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
FINANCE

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

HEALTH DEPARTMENT



MISSION STATEMENT

In collaboration with community partners, provide and purchase high quality services that promote individual and community health to all people in Marion County.

GOALS AND OBJECTIVES

- Promote the development of community services and resources that enhance the systems capacity to meet the need for alternatives to hospitalization.
 - Participate in planning for community resources to support the State Hospital Master Plan.
 - Enhance the system capacity for Psychiatric Security Review Board (PSRB) clients originating from Marion County by modifying existing residential resources and expanding the continuum of service, including supported housing.
- Participate actively in Marion County's efforts to increase efficiency of operations and improve the integration of business processes.
 - Bolster the department's commitment to customer service by serving on the county's Customer Service Committee.
 - Continue to improve our emergency preparedness and coordination with other departments by participating on the business planning committee.
 - Secure appropriate space for the efficient delivery of health services by working with the county facilities steering committee to build a new health services building as recommended in the Facilities Master Plan.
- Continue to enhance public health emergency preparedness for Marion County through work with community partners.
 - Improve planning and implementation regarding community containment measures through exercises and community workgroups with schools, law enforcement and the court system.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

- Provide education and technical assistance to agencies serving vulnerable populations of Marion County.
- Promote the development of early childhood and intensive services for children within a system of care model.
 - Enhance and develop early childhood and intensive youth services in our children's outpatient behavioral health program.
 - Continue to develop New Solutions intensive services for children and families.
 - Investigate evidence based initiatives such as fetal infant mortality review for public health services.
- Improve the efficiency of public health services by maximizing the impact of existing resources.
 - Create program clusters serving the same population to promote better program linkages and efficiencies.
 - Increase support for service provision in rural settings by strengthening the connection with programs at Salem offices.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

DEPARTMENT OVERVIEW

The health department serves as the county mental health program and the local public health department for Marion County. The department and its administrator function under the authority vested in the county commissioners by statute to function as both the Local Mental Health Authority and the Local Public Health Authority. In these roles, the health department is responsible for assuring the availability of mandated and State contracted services in our community. The health department achieves these roles through planning, program development, service provision, contracting for services, program oversight, evaluation, and quality improvement. The major focus of public health and behavioral health services is to provide for the safety of community members, and enable the most needy and vulnerable individuals and families to improve their lives. Another important role of the health department is to manage care under the Oregon Health Plan. Many health services are delivered in the context of local and regional partnerships.

The health fund is a special revenue fund. The \$49,358,162 budget for FY2007-08 is a decrease of \$29,800,238 or a 38% reduction from FY2006-07. The county will no longer receive pass-thru funds for residential, supported living and employment services within the developmental disabilities budget. Instead, community providers of these services will be paid directly by the State, beginning July 2007.

Resource and Requirement Summary

Health Department	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	3,198,134	3,282,348	3,391,405	3,630,557	7.1%
Intergovernmental Funding:					
Federal	4,586,204	4,574,636	4,192,689	4,256,335	1.5%
State	41,820,085	45,337,947	45,384,263	13,606,543	(70.0%)
Other	13,178,916	12,567,426	10,267,998	12,560,231	22.3%
Fees & Charges	3,562,501	3,725,787	3,392,629	3,768,039	10.9%
Other Funding	259,342	451,071	279,477	420,000	50.3%
Net Working Capital:					
Restricted	5,852,400	8,335,461	9,578,474	8,575,830	(10.5%)
Unrestricted	1,787,028	2,560,841	2,671,465	2,645,627	(1.0%)
Total Resources	74,244,610	80,835,516	79,158,400	49,463,162	(37.8%)
Requirements:					
Personal Services:					
Salaries and Wages	11,308,066	12,771,873	13,363,721	13,605,459	1.0%
Fringe Benefits	4,718,669	5,383,968	5,972,934	5,892,432	(2%)
Subtotal Personal Services	16,026,735	18,155,840	19,336,655	19,497,891	(0.5%)
Materials and Services	43,810,085	46,667,225	48,420,662	17,549,342	(64%)
Administrative Charges	3,374,943	3,624,477	3,939,726	3,986,099	1%
Capital Outlay	130,346	78,218	8,000	90,000	1,025%
Special Payments	200	0	0	0	0%
Transfers	6,000	59,817	46,117	0	(100%)
Contingency	0	0	3,784,246	3,084,337	(15%)
Unappropriated:					
Ending Fund Balance	0	0	3,622,994	5,255,493	45%
Total Requirements	63,348,309	68,585,577	79,158,400	49,463,162	(37.8%)
FTE	266.60	291.40	272.15	271.25	(0.3%)

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Summary of Net Working Capital

	Unrestricted	Restricted	IDS Savings	State Grant
FY 06-07 Net Working Capital as of 7/1/2006	2,564,643	2,430,656	5,341,710	1,831,200
Estimated Activity for FY 06-07	80,984	(675,045)	547,835	(900,526)
Est. Ending Fund Balance as of 7/1/2007	2,645,627	1,755,611	5,889,545	930,674

8,575,830 **Total Restricted**

Net Working Capital Explanation

Unrestricted net working capital of \$2,645,627 has been budgeted for FY2007-08. Unrestricted revenue sources include vital statistics fees for both birth and death certificates. This also includes unspent fees and charges in various programs. These include the methadone clinic, immunization and flu clinic charges. In addition, unspent developmental disabilities case management revenues are not required to be paid back to the State and have contributed to this balance.

Restricted net working capital includes three different types of revenue classifications. IDS/BCN OHP Capitation revenues (\$5,889,545) are the largest contributor. Marion County receives capitated funds for Oregon Health Plan (OHP) outpatient mental health services from the Mid Valley Behavioral Care Network (MVBCN). This use of a risk-bearing contract means that Marion County must manage the cost of treatment with available funds. The net working capital balance has accumulated from this capitation contract during years in which total capitation revenues received exceeded the demand for services. This represents a “reserve” to be used during years in which demand for services exceed total capitation revenues received. Recent Federal audits in other states have shown that Medicaid funding can only be used for Medicaid services to Medicaid eligible individuals. The recent history of the OHP demonstrates that we can neither predict what level of funding will be available for services nor the number of individuals who will be covered by this funding from biennium to biennium. Marion County has made changes in recent years to increase the number of mental health services being delivered to OHP eligible individuals. These efforts will continue and it is expected that net working capital will begin to decrease.

State Mental Health contract revenues in the amount of \$930,674 have been budgeted and reflect the projected unspent revenues from the FY2005-07 biennium. Unspent revenues will be returned to the state following the completion of the desk audit reconciliation.

The final category is any grant revenues, fees and charges that are restricted by contract or statute (\$1,755,611). These include Environmental Health restaurant licensing fees, drinking water fees, targeted case management charges, as well as contract revenues such as our prenatal project with Salem Hospital and Mid-Valley Independent Physicians Association (MVIPA), New Solutions (Children’s System Change Initiative) and ACIST. Other restricted sources include Community and Provider Services (CAPS) capitation revenues. The CAPS program is allocated 8% of the capitation revenues as an administrative fee in order to provide oversight in administering the BCN Integrated Delivery System (IDS).

In total, \$8,575,830 has been budgeted for restricted net working capital in FY2007-08.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

PROGRAMS

The health department budget is allocated to 13 operations programs and one non-operations program (Unappropriated Balance), which are shown in the table below.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	74,244,610	80,835,516	79,158,400	49,463,162	-37.5%

REQUIREMENTS BY PROGRAM

Developmental Disabilities	34,969,284	37,501,124	39,020,601	7,316,466	-81.2%
Gero-Psych Mental Health Services	198,440	460,032	800,753	948,675	18.5%
Outpatient Behavioral Health	4,842,590	5,289,806	5,624,350	5,292,090	-5.9%
Drug Treatment/A&D	1,992,459	2,158,584	2,285,999	2,561,167	12.0%
Acute/Residential/Forensic	5,640,039	5,859,242	5,903,056	5,870,006	-0.6%
Community and Provider Services	5,537,743	6,736,143	8,680,894	8,599,102	-0.9%
Communicable Disease Services	1,693,337	1,614,222	1,871,764	1,823,271	-2.6%
Prevention/Rural/HIV	1,278,554	1,574,207	1,871,333	1,943,836	3.9%
Immunizations	527,693	609,591	640,060	659,362	3.0%
Environmental Health and Vital Statistics	897,752	975,161	1,088,343	1,114,663	2.4%
Maternal/Child Health & Women's Health	2,104,139	2,312,232	2,329,681	2,425,913	4.1%
Women Infants Children	1,186,625	1,252,859	1,408,434	1,317,599	-6.4%
Administrative Services	4,414,192	3,943,970	5,847,018	4,365,002	-25.3%
Unappropriated Balance	(1,934,538)	(1,701,596)	1,786,114	5,226,010	192.6%
Total	63,348,309	68,585,577	79,158,400	49,463,162	-37.5%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities

- Provides and purchases services for adults and children with developmental disabilities
- Service coordination
- Monitoring individual support plan services
- Protective services
- Fiscal and service monitoring of contracted providers
- Regional crisis coordination
- Family Support services for children

Department: Health

Program: Developmental Disabilities

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	12,000	0	0	0.0%
Intergovernmental Funding:					
State	35,453,615	38,543,993	38,645,691	6,969,466	-82.0%
Other	0	207,000	269,200	247,000	-8.2%
Net Working Capital:					
Restricted	3,253	0	5,710	0	-100.0%
Unrestricted	0	0	100,000	100,000	0.0%
Total Resources	35,456,868	38,762,993	39,020,601	7,316,466	-81.2%
Requirements:					
Personal Services:					
Salaries and Wages	1,252,235	1,465,360	1,582,235	1,643,067	3.8%
Fringe Benefits	564,964	658,976	725,545	732,296	0.9%
Subtotal	1,817,199	2,124,336	2,307,780	2,375,363	3.8%
Materials and Services	32,664,355	34,836,295	36,024,901	4,267,217	-88.2%
Administrative Charges	487,730	540,493	587,920	573,886	-2.4%
Contingency	0	0	100,000	100,000	0.0%
Total Requirements	34,969,284	37,501,124	39,020,601	7,316,466	-81.2%
FTE	34.60	33.80	33.55	34.15	1.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Developmental Disabilities

Personnel Positions

Title of Position	FTE
Clinical Supervisor	0.75
Department Specialist 1	1.30
Department Specialist 2	1.00
Department Specialist 3	0.30
Developmental Disabilities Assoc 2	24.80
Developmental Disabilities Specialist 1	4.00
Management Analyst 1	1.00
Program Supervisor	1.00
Total FTE	34.15

In addition to the above, there is .20 FTE paid temporary paid.

Developmental Disabilities Budget Analysis

A major change in the way some community providers are paid is expected in FY07-08. The State will be directly paying providers via the eXPRS payment management system. The county will no longer receive pass-thru funds for residential, supported living and employment services that account for over \$31 million of the FY06-07 Developmental Disabilities budget. Other revenues are relatively unchanged. Increased funding for case management is expected, and there is a plan to increase FTE in the program to relieve the increasingly heavy caseloads.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Gero-Psych Mental Health Services

- Pre-Admission Screening and Resident Review (PASRR) evaluations for nursing home clients
- Enhanced Care Outreach Services (ECOS) for clients recently discharged from the Oregon State Hospital (OSH)
- Enhanced Care Service (ECS) for clients discharged from the Oregon State Hospital
- Provide mental health services to developmentally disabled clients

Department: Health

Program: Gero-Psych

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- % Proposed
Resources:					
Intergovernmental Funding:					
State	103,063	64,123	57,449	54,042	-5.9%
Other	1,830	2,467	60,000	175,000	191.7%
Fees & Charges	21,124	438,868	608,304	608,085	0.0%
Net Working Capital:					
Unrestricted	77,947	6,263	75,000	111,548	48.7%
Total Resources	203,965	511,720	800,753	948,675	18.5%
Requirements:					
Personal Services:					
Salaries and Wages	116,981	197,843	283,326	367,672	29.8%
Fringe Benefits	44,880	82,888	126,839	168,143	32.6%
Subtotal	161,861	280,731	410,165	535,815	29.8%
Materials and Services	11,854	66,215	124,419	145,798	17.2%
Administrative Charges	24,725	113,086	176,271	153,611	-12.9%
Contingency	0	0	89,898	113,451	26.2%
Total Requirements	198,440	460,032	800,753	948,675	18.5%
FTE	3.00	6.10	6.60	8.30	25.8%

Program: Gero-Psych

Personnel Positions

Title of Position	FTE
Clinical Supervisor	1.00
Department Specialist 2	0.20
Department Specialist 3	1.10
Mental Health Assoc	2.00
Mental Health Spec 2	4.00
Total FTE	8.30

In addition to the above, there are .20 FTE temporary paid staff and five volunteers, interns and contractors.

Gero-Psych Budget Analysis

Mental health services to developmentally disabled clients began during FY06-07. This service is being expanded in FY07-08. Intergovernmental - Other reflects billing for those mental health services for Behavioral Care Network and Oregon Health Plan (BCN/OHP) eligible clients. The increase to materials and services reflects additional psychiatrist time to be purchased by the program.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Outpatient Behavioral Health

- Mental health counseling and case management services
- Group and family counseling
- Medication management
- Consumer focused social and vocational supports
- Purchased outpatient treatment
- Residential (both purchased and health department operated) and inpatient psychiatric services
- Hospital admission and discharge planning
- Psychiatric evaluation
- Counseling available in Salem, Woodburn and Silverton
- Early childhood mental health assessments and services
- Parenting education

Department: Health

Program: Outpatient Behavioral

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	25,329	25,329	25,329	0	-100.0%
Intergovernmental Funding:					
Federal	560,724	486,873	472,946	423,931	-10.4%
State	764,620	867,352	841,030	765,402	-9.0%
Other	2,805,828	3,060,617	2,846,987	2,435,359	-14.5%
Fees & Charges	926,188	704,730	502,200	656,400	30.7%
Other Funding	26,684	45,078	50,000	32,500	-35.0%
Net Working Capital:					
Restricted	0	68,859	102,529	127,682	24.5%
Unrestricted	0	152,871	783,329	850,816	8.6%
Total Resources	5,109,374	5,411,709	5,624,350	5,292,090	-5.9%
Requirements:					
Personal Services:					
Salaries and Wages	2,040,124	2,341,674	2,277,331	2,228,236	-2.2%
Fringe Benefits	892,893	1,009,318	1,142,346	1,011,655	-11.4%
Subtotal	2,933,017	3,350,992	3,419,677	3,239,891	-2.2%
Materials and Services	874,367	875,216	767,955	696,425	-9.3%
Administrative Charges	1,035,206	1,063,598	1,236,718	1,080,774	-12.6%
Contingency	0	0	200,000	275,000	37.5%
Total Requirements	4,842,590	5,289,806	5,624,350	5,292,090	-5.9%
FTE	46.55	60.15	53.00	49.15	-7.3%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Outpatient Behavioral Health

Personnel Positions

Title of Position	FTE
Clinical Supervisor	1.75
Department Specialist 1	1.35
Department Specialist 2	4.40
Department Specialist 3	2.75
Medical Services Supervisor	1.00
Mental Health Assoc	11.00
Mental Health Nurse 1	0.40
Mental Health Nurse 2	1.00
Mental Health Spec 1	13.00
Mental Health Spec 2	10.00
Mental Health Spec 3	1.00
Program Supervisor	1.50
Total FTE	49.15

In addition to the above, there are 1.60 FTE temporary paid staff, and 14 volunteers, interns and contractors.

Outpatient Behavioral Health Budget Analysis

There are several significant budget changes. Starting in FY07-08, adolescent drug treatment services are moved to the Drug Treatment/A&D program. This results in a reduction to State and Federal revenues and a re-allocation of general fund revenues used to fund adolescent drug treatment services. Another major change is the development of an in-house closed pharmacy to dispense psychotropic medications to seriously and persistently mentally ill clients to ensure that they are able to receive their medications in a more timely and effective manner. This change results in a reduction in FTE for mental health nurses. The program is also experiencing a change in the coverage mix for clients being served. More clients have moved from BCN/OHP, which is billed under Intergovernmental other, to Marion Polk Community Health Program (MPCHP) Medicare Advantage as the primary, which is billed under fees and charges.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment/A&D

- Methadone treatment program
- Purchased outpatient, residential and detoxification services
- Six-month intensive adolescent outpatient program
- Pre-purchased adolescent addiction treatment
- Adolescent alcohol and drug counseling and treatment services
- Juvenile Drug Court

Department: Health

Program: Drug Treatment/A&D

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	0	0	25,329	n.a.
Intergovernmental Funding:					
Federal	765,479	755,413	758,961	833,908	9.9%
State	797,046	833,453	841,279	832,852	-1.0%
Other	242,277	304,192	237,671	345,735	45.5%
Fees & Charges	257,540	382,159	373,088	388,034	4.0%
Net Working Capital:					
Unrestricted	0	0	75,000	135,309	80.4%
Total Resources	2,062,342	2,275,218	2,285,999	2,561,167	12.0%
Requirements:					
Personal Services:					
Salaries and Wages	201,260	264,274	297,836	477,614	60.4%
Fringe Benefits	77,125	115,636	141,146	239,112	69.4%
Subtotal	278,384	379,910	438,982	716,726	60.4%
Materials and Services	1,583,563	1,583,254	1,553,671	1,570,257	1.1%
Administrative Charges	130,512	151,645	167,195	236,184	41.3%
Transfers	0	43,775	46,117	0	-100.0%
Contingency	0	0	80,034	38,000	-52.5%
Total Requirements	1,992,459	2,158,584	2,285,999	2,561,167	12.0%
FTE	7.00	7.00	7.00	11.95	70.7%

Program: Drug Treatment/A&D

Personnel Positions

Title of Position	FTE
Clinical Supervisor	1.00
Department Specialist 1	0.50
Department Specialist 2	2.30
Department Specialist 3	0.15
Drug Treatment Assoc 1	5.00
Drug Treatment Assoc 2	2.00
Program Supervisor	0.50
Program Van Driver	0.50
Total FTE	11.95

In addition to the above regular staff, there is one temporary volunteer worker]

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment/A&D Budget Analysis

A significant budget increase is due to the shift of adolescent drug treatment services from children's behavioral health. The result is a 2.6 FTE increase in drug treatment associates and support staff. The relocation of Methadone services from Center Street to a new location on Davcor Street required an increase of 0.5 FTE for a program van driver to shuttle clients to and from the nearest bus stop and the new location. The program is also being directly charged for program supervision (0.5 FTE), which was not done in prior year budgets.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Acute/Residential/Forensic

- Housing for recipients of mental health care services
- Structured housing, supported housing, respite and foster care
- Housing for individuals discharged from the State Hospital
- Jail Mental Health services
- Adult Drug Court Mental Health services
- Mental Health Court services
- Mental Health services for Psychiatric Security Review Board (PSRB)
- 24 hour, seven day/week regional psychiatric crisis services for any person regardless of age
- Crisis respite services
- Contracted 24 hour hotline services
- Adaptive Community Integration Support Team (ACIST)
- Youth Crisis Workers

Department: Health

Program: Acute/Residential/Forensic

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	284,331	400,424	595,617	723,827	4.7%
Intergovernmental Funding:					
Federal	260,852	187,505	169,470	158,244	-6.6%
State	3,612,513	2,978,165	2,878,131	2,871,329	-0.2%
Other	1,399,597	1,393,991	1,176,214	1,100,276	-6.5%
Fees & Charges	467,625	326,956	264,006	326,469	21.8%
Other Funding	73,006	17,470	17,500	35,500	102.9%
Net Working Capital:					
Restricted	7,842	117,459	324,684	270,000	-16.8%
Unrestricted	308,714	524,753	477,434	384,361	-22.9%
Total Resources	6,414,480	5,946,723	5,903,056	5,870,006	-0.6%
Requirements:					
Personal Services:					
Salaries and Wages	2,259,138	2,452,923	2,389,222	2,405,931	-7.5%
Fringe Benefits	833,380	975,849	919,427	937,889	-4.5%
Subtotal	3,092,518	3,428,772	3,308,649	3,343,820	-7.5%
Materials and Services	1,666,984	1,595,735	1,581,891	1,583,998	0.1%
Administrative Charges	862,267	815,665	762,516	775,678	1.7%
Capital Outlay	18,270	19,071	0	0	n.a.
Contingency	0	0	250,000	166,510	6.6%
Total Requirements	5,640,039	5,859,242	5,903,056	5,870,006	-0.6%
FTE	56.34	52.24	42.20	40.07	-5.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Acute/Residential/Forensic

Personnel Positions

Title of Position	FTE
Behavioral Health Aide	0.80
Clinical Supervisor	1.00
Department Specialist 1	1.60
Department Specialist 2	0.10
Department Specialist 3	2.00
Mental Health Assoc	15.00
Mental Health Spec 2	16.47
Mental Health Spec 3	1.00
Program Supervisor	1.20
Team Supervisor	0.90
Total FTE	40.07

In addition to the above, there are 10.65 FTE paid temporary staff, and 37 volunteers, interns and contractors.

Acute/Residential/Forensic Budget Analysis

A general fund decision package for \$109,600 was requested to fund the health department's involvement in the Mental Health Court, administrative oversight of jail mental health services as well as fund mental health crisis screeners to serve the increasing number of indigent clients at the Psychiatric Crisis Center (PCC). The budget committee added \$221,133 to this decision package, making the total decision package \$330,733. The package was renamed Forensic/Crisis Community Crisis Outreach Team. The additional funding includes \$100,000 general fund support, \$5,000 in fees and charges revenue, and available health department net working capital of \$116,133. The mental health outreach team will provide crisis services to schools, in-home crisis response, and other mental health crises in the community that law enforcement responds to when a mental health specialist is needed onsite. 4.45 FTE are funded, of which 3.35 FTE are supported by the general fund.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Community and Provider Services (CAPS)

- Integrated Delivery System (IDS) for mental health services
- Oregon Health Plan funding
- Training and clinical system design
- New Solutions (Children's System Change Initiative)
- Residential placement and licensure
- Protective services

Department: Health

Program: CAPS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	111,311	137,689	144,802	147,165	1.6%
State	195,482	291,326	283,402	288,913	1.9%
Other	7,202,289	6,682,659	4,827,871	7,237,278	49.9%
Fees & Charges	0	6,996	43,139	43,000	-0.3%
Net Working Capital:					
Restricted	72,709	76,867	3,381,680	882,746	-73.9%
Total Resources	7,581,791	7,195,537	8,680,894	8,599,102	-0.9%
Requirements:					
Personal Services:					
Salaries and Wages	561,633	765,343	977,539	975,794	-0.2%
Fringe Benefits	236,700	312,708	468,284	439,506	-6.1%
Subtotal	798,333	1,078,051	1,445,823	1,415,300	-0.2%
Materials and Services	4,564,445	5,386,953	5,454,675	5,969,298	9.4%
Administrative Charges	174,964	271,140	380,396	364,504	-4.2%
Contingency	0	0	1,400,000	850,000	-39.3%
Total Requirements	5,537,743	6,736,143	8,680,894	8,599,102	-0.9%
FTE	10.60	17.60	20.95	20.15	-3.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Community and Provider Services

Personnel Positions

Title of Position	FTE
Clinical Supervisor	0.50
Community Coordinator	1.00
Community Health Development Manager	1.00
Department Specialist 1	0.25
Department Specialist 2	1.00
Department Specialist 3	0.70
Health Resources Coordinator	2.00
Management Analyst 2	0.80
Mental Health Assoc	6.00
Mental Health Spec 2	1.50
Mental Health Spec 3	3.90
Program Supervisor	1.00
Public Health Administrator	0.50
Total FTE	20.15

In addition to the above, there are 15 volunteers, interns and contractors.]

Community and Provider Services Budget Analysis

The major change to this budget is that the BCN/OHP capitation revenues coming to Marion County will receive a 5% increase. In FY06-07 the department overestimated the impact of the potential decline in capitation revenues and overestimated BCN/OHP billing by services areas. This resulted in budgeting too low of an estimate for Intergovernmental other and overestimating the potential use of restricted net working capital. It is believed that with the increase and lower billing estimates, in part due to an increase of MPCHP Advantage clients, more capitation revenues will be available for this program.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services

- TB screening and case management
- Sexually Transmitted Infections (STI) detecting, treatment and counseling
- Investigation of disease outbreaks
- Investigation of reportable disease cases
- Refugee program (communicable disease screening and referral)
- Emergency preparedness and anti-bioterrorism coordination

Department: Health

**Program: Communicable Disease
Services**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	1,007,614	1,057,103	1,087,929	1,163,354	6.9%
Intergovernmental Funding:					
Federal	444,518	357,667	354,069	315,694	-10.8%
State	202,067	207,031	205,428	192,292	-6.4%
Other	13,530	12,773	13,591	6,509	-52.1%
Fees & Charges	47,953	90,200	70,747	45,422	-35.8%
Net Working Capital:					
Restricted	0	0	15,000	10,000	-33.3%
Unrestricted	14,209	0	125,000	90,000	-28.0%
Total Resources	1,729,891	1,724,773	1,871,764	1,823,271	-2.6%
Requirements:					
Personal Services:					
Salaries and Wages	741,150	720,363	857,769	861,501	0.4%
Fringe Benefits	308,759	300,009	363,176	371,617	2.3%
Subtotal	1,049,909	1,020,371	1,220,945	1,233,118	0.4%
Materials and Services	281,400	230,850	196,497	142,612	-27.4%
Administrative Charges	347,800	343,786	375,252	395,250	5.3%
Capital Outlay	14,028	3,174	0	0	n.a.
Special Payments	200	0	0	0	n.a.
Transfers	0	16,042	0	0	n.a.
Contingency	0	0	79,070	52,291	-33.9%
Total Requirements	1,693,337	1,614,222	1,871,764	1,823,271	-2.6%
FTE	15.74	15.86	16.18	17.35	7.2%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Communicable Disease Services

Personnel Positions

Title of Position	FTE
Community Coordinator	1.00
Department Specialist 2	4.10
Department Specialist 3	3.12
Health Resources Coordinator	1.00
Medical Technician	0.27
Medical Technologist Sr	0.24
Program Supervisor	0.77
Public Health Aide	0.60
Public Health Nurse 2	3.50
Public Health Nurse 3	2.65
Public Health Physician	0.10
Total FTE	17.35

In addition to the above, there are 1.8 FTE paid temporary staff, and three volunteers and interns.

Communicable Disease Services Budget Analysis

The FY07-08 budget reflects several small changes. Intergovernmental funding federal has been reduced because FY06-07 included some one-time only pandemic flu exercise revenues. The intergovernmental state revenues have been reduced due to State notification that the contract for STI (\$10,840) will not be awarded in FY07-08. The reduction to Intergovernmental other and fees & charges reflects the shift of Hepatitis B revenues that will be moved to the immunizations program starting in FY07-08. FTE is increasing due to the addition of a community coordinator to handle many of the emergency preparedness activities. The reduction to materials and services represents a shift in an emergency preparedness budget that in the coming year will require fewer materials to be purchased and more staff to achieve the required goals of the contract. Another reason for the decrease is that Hepatitis B vaccines will be purchased in the immunizations program.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Prevention/Rural/HIV

- Alcohol, Tobacco and Other Drug (ATOD) services
- Teen pregnancy prevention in North County
- Ryan White HIV Case Management and Capacity Development
- HIV outreach and counseling
- Healthy Active Oregon Coalition for Marion County - focus on obesity and chronic disease prevention

[Note: Prevention services consist of a wide variety of services that take place throughout the health department. Not all are budgeted under the title of Prevention. The reason for this is that they are often classified under another logical grouping.]

Department: Health

Program: Prevention/Rural/HIV

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	192,557	203,504	181,801	250,092	37.6%
Intergovernmental Funding:					
Federal	642,506	697,208	622,140	535,109	-14.0%
State	317,516	391,803	611,599	786,931	28.7%
Other	119,829	149,825	185,740	181,674	-2.2%
Fees & Charges	14,864	10,197	8,770	9,000	2.6%
Other Funding	52	496	100	0	-100.0%
Net Working Capital:					
Restricted	25,312	75,000	16,193	0	-100.0%
Unrestricted	30,876	104,964	244,990	181,030	-26.1%
Total Resources	1,343,512	1,632,998	1,871,333	1,943,836	3.9%
Requirements:					
Personal Services:					
Salaries and Wages	452,351	553,331	584,209	510,480	-12.6%
Fringe Benefits	206,226	255,319	275,578	233,815	-15.2%
Subtotal	658,577	808,650	859,787	744,295	-12.6%
Materials and Services	473,660	607,402	787,336	929,055	18.0%
Administrative Charges	146,316	158,155	167,517	218,486	30.4%
Contingency	0	0	56,693	52,000	-8.3%
Total Requirements	1,278,554	1,574,207	1,871,333	1,943,836	3.9%
FTE	12.60	13.08	13.13	11.50	-12.4%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Prevention/Rural/HIV

Personnel Positions

Title of Position	FTE
Community Health Development Manager	1.00
Department Specialist 2	2.70
Department Specialist 3	1.00
Health Education Coordinator	1.00
Health Educator	2.60
Health Resources Coordinator	2.00
Mental Health Spec 2	0.80
Public Health Nurse 2	0.40
Total FTE	11.50

In addition to the above, there are .29 FTE paid temporary staff, and six volunteers, interns and contractors.

Prevention/Rural/HIV Budget Analysis

The FY07-08 budget reflects revenue cuts in HIV funding, which has resulted in some FTE reductions. The alcohol and drug prevention program has been restructured, which has reduced the overall FTE. This includes the elimination of a clinical supervisor. Increasing gambling treatment revenues have resulted in an increase to intergovernmental state funding and materials and services due to treatment dollars being passed thru to community providers. General funds allocated to this program support the operations of rural offices.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Immunizations

- Childhood immunizations
- Adult immunizations and vaccines
- Disease prevention education
- Enforcement of School Exclusion laws
- Immunization promotion and outreach activities

Department: Health

Program: Immunizations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- % Proposed
Resources:					
General Fund	330,964	372,148	352,502	371,202	5.3%
Intergovernmental Funding:					
Federal	8,836	57,886	94,958	47,479	-50.0%
State	77,624	71,991	0	47,479	0.0%
Other	7,977	5,123	6,000	13,900	131.7%
Fees & Charges	136,928	152,516	136,600	129,302	-5.3%
Net Working Capital:					
Unrestricted	0	0	50,000	50,000	0.0%
Total Resources	562,329	659,663	640,060	659,362	3.0%
Requirements:					
Personal Services:					
Salaries and Wages	230,640	262,332	291,924	296,994	1.7%
Fringe Benefits	102,720	105,500	116,715	124,765	6.9%
Subtotal	333,361	367,831	408,639	421,759	1.7%
Materials and Services	71,506	116,672	59,860	58,135	-2.9%
Administrative Charges	109,950	126,283	103,411	129,468	25.2%
Capital Outlay	12,876	(1,195)	0	0	n.a.
Contingency	0	0	68,150	50,000	-26.6%
Total Requirements	527,693	609,591	640,060	659,362	3.0%
FTE	5.58	5.78	6.08	5.98	-1.6%

Program: Immunizations

Personnel Positions

Title of Position	FTE
Department Specialist 2	2.00
Department Specialist 3	0.88
Health Education Coordinator	1.00
Program Supervisor	0.40
Public Health Nurse 2	1.70
Total FTE	5.98

In addition to the above, there are .40 FTE paid temporary staff, and five volunteers, interns and contractors.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Immunizations Budget Analysis

Hepatitis B services have been shifted from communicable disease to the immunizations program. This increased the programs Intergovernmental other revenues. The contract for Immunizations Special Payments in the State contract had previously been classified as federal revenue. The funding has been changed to reflect a 50/50 split between state and federal sources.

Environmental Health and Vital Statistics

- Food handler classes
- Licensing of restaurants, schools and other food vendors
- Investigation of food and waterborne outbreaks
- Vector control and public education
- Issuing of Birth and Death certificates
- Staffing of the Ambulance Services Area (ASA) committee
- Pool and other water supply inspection

Department: Health

Program: EH & Vital Statistics

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	186,158	226,773	226,822	154,705	-31.8%
Intergovernmental Funding:					
Federal	15,110	761	1,100	76,983	6,898.5%
State	73,453	67,988	75,883	0	-100.0%
Other	35,449	50,447	35,000	45,000	28.6%
Fees & Charges	719,069	739,796	692,242	776,610	12.2%
Net Working Capital:					
Restricted	0	7,790	7,296	61,365	741.1%
Unrestricted	0	0	50,000	0	-100.0%
Total Resources	1,029,239	1,093,555	1,088,343	1,114,663	2.4%
Requirements:					
Personal Services:					
Salaries and Wages	411,175	475,976	510,347	511,412	0.2%
Fringe Benefits	180,532	208,221	228,405	216,980	-5.0%
Subtotal	591,707	684,197	738,752	728,392	0.2%
Materials and Services	106,986	101,914	103,256	67,629	-34.5%
Administrative Charges	181,654	178,351	156,890	197,433	25.8%
Capital Outlay	17,405	10,699	0	0	n.a.
Contingency	0	0	89,445	121,209	35.5%
Total Requirements	897,752	975,161	1,088,343	1,114,663	2.4%
FTE	9.42	10.00	10.00	9.67	-3.3%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Environmental Health and Vital Statistics

Personnel Positions

Title of Position	FTE
Department Specialist 2	1.00
Department Specialist 3	1.67
Environmental Health Specialist 2	5.00
Environmental Health Specialist 3	1.00
Program Supervisor	1.00
Total FTE	9.67

In addition to the above, there is 40 FTE paid temporary paid.

Environmental Health and Vital Statistics Budget Analysis

The FY07-08 budget reflects a reduction in general fund support as costs have been shifted from general fund budgets to fee generating budgets. A board approved fee increase will allow the restaurant licensing program to cover its costs without relying on general fund support. The shift between intergovernmental federal and state reflects a re-classification of the contract the health department receives for drinking water. The reduction to materials and services and increase to administrative charges is due to the pending relocation of environmental health services from Front Street to the Center Street location.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Maternal/Child Health & Women's Health

- Family planning
- Pregnancy testing
- Prenatal care provided and purchased
- Public Health nurse home visits to high risk infants
- Neonatal monitoring and intervention for at risk children
- Early Childhood program including home visiting nursing
- School Based Health Clinic services

Department: Health

Program: Maternal/Child Women's

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	240,791	197,484	225,465	517,804	129.7%
Intergovernmental Funding:					
Federal	640,187	701,156	353,751	515,736	45.8%
State	245,531	132,114	282,418	63,526	-77.5%
Other	692,992	363,919	165,100	231,500	40.2%
Fees & Charges	809,628	700,598	557,416	649,857	16.6%
Other Funding	0	0	500	0	-100.0%
Net Working Capital:					
Restricted	31,201	272,792	656,491	297,149	-54.7%
Unrestricted	9,214	94	88,540	150,341	69.8%
Total Resources	2,669,544	2,368,156	2,329,681	2,425,913	4.1%
Requirements:					
Personal Services:					
Salaries and Wages	850,329	979,405	824,657	970,608	17.7%
Fringe Benefits	366,285	422,894	387,965	420,795	8.5%
Subtotal	1,216,614	1,402,299	1,212,622	1,391,403	17.7%
Materials and Services	510,291	551,495	443,122	388,750	-12.3%
Administrative Charges	377,234	358,438	357,058	405,760	13.6%
Contingency	0	0	316,879	240,000	-24.3%
Total Requirements	2,104,139	2,312,232	2,329,681	2,425,913	4.1%
FTE	19.90	23.41	18.99	20.15	6.1%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Maternal/Child Health & Women's Health

Personnel Positions

Title of Position	FTE
Department Specialist 2	2.60
Department Specialist 3	2.00
Health Educator	0.60
Health Resources Coordinator	1.00
Nurse Practitioner	2.00
Program Supervisor	1.60
Public Health Aide	1.80
Public Health Nurse 2	5.30
Public Health Nurse 3	3.25
Total FTE	20.15

In addition to the above regular staff, there are 12 volunteers, interns and contractors.

Maternal/Child Health & Women's Health Budget Analysis

The FY07-08 budget includes an increased general fund allocation. The increase is due to the support of program supervision and to pay for the required targeted case-management match payment on billing revenues. The increase also includes an approved decision package of \$160,609 to increase capacity to better serve and meet client needs. The package increases program FTE by 2.7 in order to provide additional home nursing services, accommodate increasing caseloads, increase nurse practitioner services and interface with community initiatives in early childhood. The increase in intergovernmental federal revenues is due to a reclassification of prenatal grant dollars, which had been considered state funds in prior fiscal years. In addition to the shift of prenatal revenues, state revenues are reduced due to early childhood mental health revenues being moved to the outpatient behavioral health program and the because the State eliminated funding for the breast and cervical cancer program.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Women Infants Children (WIC)

- Food supplement program for women, infants and children
- Health and nutrition information
- Third largest program in the State serving over 9,000 families a month
- Breastfeeding and lactation experts work with all new moms wanting to breastfeed

Department: Health

Program: WIC

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	1,136,242	1,192,478	1,220,492	1,202,086	-1.5%
Fees & Charges	36,273	39,454	36,117	35,860	-0.7%
Net Working Capital:					
Unrestricted	14,058	28,582	151,825	79,653	-47.5%
Total Resources	1,186,573	1,260,514	1,408,434	1,317,599	-6.4%
Requirements:					
Personal Services:					
Salaries and Wages	562,872	602,352	668,183	586,363	-12.2%
Fringe Benefits	245,057	257,993	311,575	278,647	-10.6%
Subtotal	807,929	860,345	979,758	865,010	-12.2%
Materials and Services	156,094	131,986	96,791	113,712	17.5%
Administrative Charges	215,391	260,528	281,885	288,877	2.5%
Capital Outlay	7,212	0	0	0	n.a.
Contingency	0	0	50,000	50,000	0.0%
Total Requirements	1,186,625	1,252,859	1,408,434	1,317,599	-6.4%
FTE	14.00	15.20	15.20	14.20	-6.6%

Program: WIC

Personnel Positions

Title of Position	FTE
Department Specialist 2	4.60
Department Specialist 3	1.00
Nutrition Aide	5.00
Nutrition Educator	2.00
Nutritionist	1.60
Total FTE	14.20

In addition to the above, there are 2.0 FE paid temporary staff, and 20 volunteers, interns and contractors

WIC Budget Analysis

The FY07-08 budget has only one significant change. The WIC clinical supervisor position has been eliminated as part of a public health management re-organization. Funding for the WIC program has remained relatively constant.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Administrative Services

- Quality assurance and quality improvement
- Compliance with statutes and rules
- Contract management
- Fiscal support services
- Fiscal and client information systems

Department: Health

Program: Administrative Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	930,390	787,583	695,940	424,244	-39.0%
Intergovernmental Funding:					
Federal	439	0	0	0	0.0%
State	752,864	702,860	661,953	734,311	10.9%
Other	657,317	334,413	444,624	541,000	21.7%
Fees & Charges	125,308	133,317	100,000	100,000	0.0%
Other Funding	2,094,139	2,089,623	1,874,048	1,896,024	1.2%
Net Working Capital:					
Restricted	1,142	85,081	1,671,773	225,656	-86.5%
Unrestricted	185,430	265,314	398,680	443,767	11.3%
Total Resources	4,747,029	4,398,192	5,847,018	4,365,002	-25.3%
Requirements:					
Personal Services:					
Salaries and Wages	1,628,177	1,690,698	1,819,143	1,769,787	-2.7%
Fringe Benefits	659,148	678,658	765,933	717,212	-6.4%
Subtotal	2,287,325	2,369,356	2,585,076	2,486,999	-2.7%
Materials and Services	844,580	583,238	776,288	685,782	-11.7%
Administrative Charges	1,215,732	944,908	849,368	710,212	-16.4%
Capital Outlay	60,555	46,469	8,000	90,000	1,025.0%
Transfers	6,000	0	0	0	n.a.
Contingency	0	0	653,098	392,009	-40.0%
Ending Fund Balance	0	0	975,188	0	-100.0%
Total Requirements	4,414,192	3,943,970	5,847,018	4,365,002	-25.3%
FTE	31.25	31.17	29.27	28.63	-2.2%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Program: Administrative Services

Personnel Positions

Title of Position	FTE
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	2.00
Contracts Specialist Sr	2.00
Department Specialists	3.50
Departmental Division Director	4.00
Management Analyst 1	2.00
Managerial Accountant	1.00
Medical Billing Specialist	4.00
Mental Health Spec 2	0.10
Office Manager Sr	3.00
Payroll Clerk	1.00
Program Supervisor	1.23
Public Health Administrator	0.50
Public Health Aide	0.20
Public Health Nurse 2	0.50
Public Health Physician	0.50
Team Supervisor	0.10
Total FTE	28.63

In addition to the above, there are 2.0 FTE paid temporary staff, and five volunteers and interns.

Administrative Services Budget Analysis

There are several significant budget changes. The general fund allocation to support health department administration and infrastructure has been reduced and shifted to direct service areas. There has been an increase in Local Administration revenues (LA01) from the State and internal efforts to maximize Medicaid Administrative Claiming (MAC) have resulted in increasing revenues. The \$139,156 administrative charges decrease reflects a change in how the department budgets many central services (e.g., board of commissioner department) and health department internal administrative charges. The decrease to ending fund balance reflects a shift from the administrative services program to unappropriated reserves.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

FUNDS

The health fund is a special revenue fund that combines multiple revenue sources and is the only fund of the health department. The fund's primary resource is State contracts and grants. The FY2007-08 total fund (and department) budget is \$49,358,162.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Proposed	% of Total
RESOURCES					
Health Fund	74,244,610	80,835,516	79,105,085	49,463,162	100%
Total	<u>74,244,610</u>	<u>80,835,516</u>	<u>79,105,085</u>	<u>49,463,162</u>	<u>100%</u>
REQUIREMENTS					
Health Fund	63,348,309	68,585,577	79,105,085	49,463,162	100%
Total	<u>63,348,309</u>	<u>68,585,577</u>	<u>79,105,085</u>	<u>49,463,162</u>	<u>100%</u>

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

KEY DEPARTMENT ACCOMPLISHMENTS FY 2006-07

- Consolidated services into more efficient space that allowed for improved delivery of services and reduction in total leasing and overhead charges. Friendship House services were restructured to Work Solutions and the STEP program, and then moved from Davcor St SE to Hawthorne Ave NE. Drug Treatment services will be moved from the Center Street campus to Davcor St SE by July 2007. Billing and IT services will be moved from Front Street to 2421 Lancaster Drive by July 2007. Environmental Health, Vital Statistics, and the Medical Examiner will be moved from 2111 Front Street to the Center Street campus by July 2007.
- Implemented a new Adult Intensive Case Management component of Adult Behavioral Health services as part of the continuum of mental health services for people with serious mental illness. The ACIST program increased by 15 new clients for a total of 27 served. We developed specialized foster care and enhanced existing residential resources to meet increased needs.
- Worked with the State to respond to the need to move individuals out of the geropsych unit of the State Hospital. Developed the Enhanced Care Outreach Services and the Enhanced Care Services programs as alternatives to hospitalization.
- Opened a new 5 bed Residential Treatment Home project through a community provider to serve 5 individuals in the PSRB system.
- Implemented an integrated behavioral health clinical review process, including behavioral health management staff, protective service investigators and the health department Quality Improvement Committee. We enhanced our effectiveness in coordination in quality improvement requirements by assigning a Qualified Mental Health Professional liaison to the BCN.
- Developed reports that track and monitor clinical productivity levels. Initial results indicate a 20% to 30% increase in clinicians' productivity where the project has been fully implemented.
- Implemented new functionality for the Raintree healthcare practice management information system, including scheduler, service tickets, automated receipt and upload of payor vouchers, and electronic claims, as well as completed training for all direct service providers.
- Continued emphasis on improving emergency preparedness, including establishing a department Point of Distribution (POD) exercise in November 2006 based on flu distribution clinic to county citizens and incorporated resources and coordination with county EOC and several community players, i.e. Red Cross. Participated in a January 2006 county EOC exercise. Conducted multiple presentations to community groups on preparing for a pandemic. Implemented one tabletop and one functional exercise testing behavioral health emergency response team functions.
- Achieved return of Breast and Cervical Cancer program to the State with successful coordination of clients and client charts. The decision to fund three months of services during the transition resulted in several women receiving essential, timely medical care.
- Worked with the juvenile department to consolidate multiple working service agreements and assess ongoing and new services between our departments.
- Completed the Medicaid audit process with the State. The learning from this process was applied internally and with other IDS providers to improve clinical processes and documentation.
- Completed Commission on Accreditation of Rehabilitation Facilities (CARF) program review for A&D Treatment services in December 2006 and received three-year certification.
- Conducted an RFP for county's IDS to improve delivery of managed care services for the Oregon Health Plan.
- Participated in a successful grant application to Robert Wood Johnson Foundation, which will improve mental health care for youth at risk of developing psychoses. Early Assessment Services Team (EAST) will transfer to the BCN by July 2007.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

- Oriented new public health division director to department's executive team via executive team work sessions and administrator consultation.
- Improved the efficiency of delivery of the department's public health services by consolidating like services. A particular focus included improvements to our rural health services system.
- Worked with community partners to complete initial implementation of the School Based Health Clinic at Hoover school. Collaborations with community partners resulted in increased accessibility to health care for children. Continued work with the advisory committee and community involvement resulted in funding from multiple sources.
- Restructured daily structure and support and skills training services for our community based mental health adult clients into Work Solution program for supported employment and enhanced skills training services (STEP) at our new Hawthorne site.
- Continued emphasis on improving intensive community treatment for children and families within our New Solutions services. Ongoing interactions and coordination with multiple community partners, including the Children and Families Commission Early Childhood Initiative and the juvenile department.
- Ongoing work with the State's Department of Human Services to implement new features of eXPRS payment system, which will include direct payment by the State in the coming year to community service providers for developmentally disabled individuals.
- Initiated plan to integrate billing and support staff service functions at our Lancaster site, with expectation for improved effectiveness and efficiency of billing process.
- Assisted with the planning, development and implementation of the Mental Health Court.
- Conducted a review of the Ambulance Service Area (ASA) system and solicited proposals for boundary changes, which would improve services.
- Implemented plans to develop an in-house pharmacy to dispense psychotropic medication to clients with serious and persistent mental illness, thereby enhancing client services and reducing costs to the health department by approximately \$100,000.
- Created a new schedule of restaurant license fees to cover increased costs within our environmental health services.
- Collaborated with community agencies to find a viable option for continued funding of Youth Crisis Worker services. This effort was not successful, but a pilot project was developed for FY07-08 school year, which will implement and evaluate an on-call system of crisis response to the outlying school districts by a qualified Youth Crisis Worker.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Resources by Fund Detail

Department: **Health Department**

190 - Health	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	3,198,134	3,282,348	3,391,405	3,530,557	3,630,557	3,630,557
General Fund Total	3,198,134	3,282,348	3,391,405	3,530,557	3,630,557	3,630,557
Intergovernmental - Federal						
33199 Other Federal Revenue	4,586,204	4,574,636	4,192,689	4,256,335	4,256,335	4,256,335
Intergovernmental - Federal Total	4,586,204	4,574,636	4,192,689	4,256,335	4,256,335	4,256,335
Intergovernmental - State						
33203 OLCC - Alcohol & Drug	247,956	237,368	225,000	235,000	235,000	235,000
33223 Health	594,980	405,349	481,694	289,771	289,771	289,771
33224 Mental Health	40,833,911	44,581,529	44,562,602	13,048,772	13,048,772	13,048,772
33244 Community Corrections	0	0	300	0	0	0
33299 Other State Revenue	143,238	113,702	114,667	33,000	33,000	33,000
Intergovernmental - State Total	41,820,085	45,337,947	45,384,263	13,606,543	13,606,543	13,606,543
Intergovernmental - Other						
33300 From Counties	671,902	639,298	511,216	566,134	566,134	566,134
33550 Mid Valley Behavioral Care	9,317,396	8,192,870	6,142,832	8,338,963	8,338,963	8,338,963
33551 BCN-Other	943,947	1,347,972	1,355,279	1,451,940	1,451,940	1,451,940
33552 BCN-Contracts	273,756	621,130	843,623	660,180	660,180	660,180
33553 BCN-MPCHP	461,487	505,937	480,000	534,932	534,932	534,932
33570 School Districts	730,339	596,040	185,240	81,674	81,674	81,674
33590 From Other Agencies-	735,089	664,180	749,808	926,408	926,408	926,408
33600 From Other Funds	45,000	0	0	0	0	0
Intergovernmental - Other Total	13,178,916	12,567,426	10,267,998	12,560,231	12,560,231	12,560,231
Fees and Charges						
34123 Client Fees	554,414	600,814	564,133	521,009	521,009	521,009
34131 Insurance Fees	140,026	113,206	136,191	219,185	221,685	221,685
34132 Clinic Fees	728	4,398	0	0	0	0
34133 Environmental Health Fees	513,520	516,120	505,000	565,510	565,510	565,510
34135 Birth Certificate Certified Copy	237,417	247,570	220,000	250,000	250,000	250,000
34137 Title 19 Fees	1,622,172	1,695,476	1,656,963	1,581,295	1,583,795	1,583,795
34138 Workshop Fees	498	2,320	500	0	0	0
34143 Copy Machine Fees	125,308	133,317	100,000	100,000	100,000	100,000
34171 Juvenile Probation Fees	0	(243)	0	0	0	0
34175 Medicare Fees	134,810	227,307	85,600	362,940	362,940	362,940
34199 Other Fees	231,862	173,206	150,000	190,000	190,000	190,000
34480 State - EAIP	0	8,184	0	0	0	0
34490 Other Reimbursement	519	167	(25,758)	(26,900)	(26,900)	(26,900)
34510 Sale Of Fixed Assets	1,226	0	0	0	0	0
34530 Surplus Property Sales	0	3,945	0	0	0	0
Fees and Charges Total	3,562,501	3,725,787	3,392,629	3,763,039	3,768,039	3,768,039
Other - Interest						
36100 Investment Interest	180,598	451,047	278,977	420,000	420,000	420,000
Other - Interest Total	180,598	451,047	278,977	420,000	420,000	420,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Resources by Fund Detail

Department: **Health Department**

190 - Health	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Other - Miscellaneous						
37310 Special Program Donations	0	0	500	0	0	0
37390 Undesignated Donations	0	24	0	0	0	0
Other - Miscellaneous Total	0	24	500	0	0	0
Administrative Cost Recovery						
45100 Program Charge Backs	78,744	0	0	0	0	0
Administrative Cost Recovery Total	78,744	0	0	0	0	0
Net Working Capital						
39100 Restricted Net Working Capital	5,852,400	8,335,461	9,578,474	8,575,830	8,575,830	8,575,830
39200 Unrestricted Net Working Capital	1,787,028	2,560,841	2,671,465	2,645,627	2,645,627	2,645,627
Net Working Capital Total	7,639,428	10,896,301	12,249,939	11,221,457	11,221,457	11,221,457
Health Department Fund 190 Total	74,244,610	80,835,516	79,158,400	49,358,162	49,463,162	49,463,162

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

Department: **Health Department**

190 - Health	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	8,076,049	9,206,218	11,711,057	12,054,692	12,054,692	11,939,272
51112 Temporary Wages	1,037,373	979,169	879,643	649,240	649,240	600,510
51113 Vacation Pay	472,215	581,613	0	0	0	0
51114 Sick Pay	376,902	415,829	0	0	0	0
51115 Holiday Pay	414,718	481,786	0	0	0	0
51116 Comp Time Pay	82,317	119,565	0	0	0	0
51117 Standby Pay	32,818	36,840	0	0	0	0
51118 Differential Pay	7,460	8,300	0	0	0	0
51121 Compensation Credits	587,137	681,569	725,521	747,566	747,566	730,623
51122 Pager Pay	14,712	14,851	0	3,350	3,350	3,350
51124 Leave Payoff	37,739	44,256	0	0	0	0
51141 Straight Pay	24,508	40,574	0	4,000	120,611	301,704
51142 Premium Pay	126,896	155,759	47,500	30,000	30,000	30,000
51145 Temporary-Premium	17,222	5,545	0	0	0	0
Salaries and Wages Total	11,308,066	12,771,873	13,363,721	13,488,848	13,605,459	13,605,459
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	41,105	0	47,622	110,138
51211 PERS	1,159,825	1,242,057	1,212,114	1,024,177	1,024,177	1,013,588
51212 401(k)	45,282	56,388	63,220	62,707	62,707	62,281
51213 PERS Debt Service	471,873	508,764	549,266	512,098	512,098	506,802
51220 FICA	859,635	969,375	1,007,348	1,023,820	1,023,820	1,009,973
51231 Medical Insurance	1,830,373	2,209,230	2,650,489	2,772,956	2,772,956	2,744,777
51232 Dental Insurance	238,390	263,477	310,820	307,147	307,147	306,262
51233 Life Insurance	31,292	35,925	31,753	32,099	32,099	31,765
51234 Disability Insurance	28,663	32,831	46,856	47,371	47,371	46,880
51240 Unemployment	45,391	51,226	50,724	51,196	51,196	50,668
51252 WC-Hourly Rate	7,945	7,994	9,239	11,239	11,239	9,298
51260 Wellness	0	4,291	0	0	0	0
51261 EAP	0	2,410	0	0	0	0
Fringe Benefits Total	4,718,669	5,383,968	5,972,934	5,844,810	5,892,432	5,892,432
Personal Services Total	16,026,735	18,155,840	19,336,655	19,333,658	19,497,891	19,497,891
Materials and Services						
52101 Office Supplies	148,158	145,104	135,156	113,369	113,369	113,369
52103 Field Supplies	300	(58)	0	0	0	0
52105 Janitorial Supplies	5,230	4,706	3,450	1,250	1,250	1,250
52107 Departmental Supplies	166,706	136,232	126,217	78,302	78,302	78,302
52108 Food Supplies	60,931	61,264	48,670	15,494	20,494	20,494
52110 Medical Supplies	90,553	72,399	50,795	45,783	45,783	45,783
52112 Drugs	121,916	129,361	143,771	165,649	157,449	157,449
52113 Contraceptives	0	3,251	7,000	500	500	500
52114 Vaccines	39,052	25,562	31,201	27,638	27,638	27,638
52115 Clinic Supplies	6,342	3,895	3,250	4,400	4,400	4,400

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

Department: **Health Department**

190 - Health	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52116 Laboratory Supplies	5,955	3,300	13,050	10,700	10,700	10,700
52117 Educational Supplies	24,311	2,387	9,134	4,478	4,478	4,478
52118 Books	5,558	5,515	2,510	1,757	1,757	1,757
52119 Magazines & Publications	2,091	4,902	4,010	2,500	2,500	2,500
52120 Newspapers	1,793	763	950	1,160	1,160	1,160
52121 Gasoline	10,199	20,364	10,750	10,375	10,375	10,375
52206 Sign Materials	0	178	0	0	0	0
52215 Small Office Equipment	40,027	37,723	32,377	24,100	24,100	24,100
52216 Small Departmental Equipment	759	38,488	4,948	6,500	6,500	6,500
52217 Computer Equipment (<\$5,000)	91,060	97,382	63,346	31,000	31,000	31,000
52218 Software	3,847	23,163	1,850	1,500	1,500	1,500
52301 Telephones	280,188	211,014	226,493	68,127	68,127	68,127
52302 Telephone Modems	328	0	0	0	0	0
52303 Fax	0	1,053	0	0	0	0
52304 Data Connections	13,387	5,211	1,800	3,400	3,400	3,400
52305 Postage	41,143	41,908	35,649	46,185	46,185	46,185
52306 Cellular Phones	10,783	43,508	35,100	85,190	85,190	85,190
52307 Pagers	0	2,603	1,875	2,504	2,504	2,504
52308 Telecomm Charges	0	0	0	143,603	143,603	143,603
52401 Electricity	20,722	20,901	19,375	16,250	16,250	16,250
52404 Natural Gas	5,674	8,247	3,150	4,550	4,550	4,550
52405 Water	1,719	1,354	1,950	800	800	800
52407 Sewer	2,829	1,762	2,550	1,000	1,000	1,000
52409 Garbage Disposal	4,917	8,104	5,500	6,395	6,395	6,395
52502 Accounting Services	15,560	18,844	15,000	12,000	12,000	12,000
52503 Legal Services	0	8,415	7,500	8,000	8,000	8,000
52509 Managed Care Services	0	704	500	1,500	1,500	1,500
52510 Engineering Services	247	0	0	0	0	0
52511 Communication Services	0	0	1,000	300	300	300
52515 Prevention and Education Services	45	0	0	0	0	0
52520 Pyschiatric Services	340,252	434,113	539,696	553,350	569,250	569,250
52521 Doctors	56,629	69,073	35,800	6,000	6,000	6,000
52523 Hospitals	505	36,019	18,500	0	0	0
52525 Pharmacists	17,100	844	5,150	1,000	1,000	1,000
52526 Laboratory Services	78,388	66,500	63,678	67,150	67,150	67,150
52527 X-Ray Services	23	466	225	500	500	500
52530 Food Services	1,768	500	800	0	0	0
52531 Laundry Services	12,689	13,773	13,150	10,600	10,600	10,600
52536 Programing Services	0	0	0	500	500	500
52538 Client Assistance	1,128	184	400	50	50	50
52541 Witness	106	0	0	0	0	0
52542 Interpreters	24,053	25,653	22,450	28,150	28,150	28,150
52543 Polygraph Services	1,750	0	0	0	0	0
52544 Printing Services	157,084	167,135	137,789	140,308	140,308	140,308
52545 Advertising	46,519	47,361	39,179	20,700	20,700	20,700
52546 Blue Prints	0	20	0	0	0	0
52549 Janitorial Services	37,716	17,491	26,650	15,154	15,154	15,154

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

Department: **Health Department**

190 - Health	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52552 Waste to Energy Contract	0	192	200	0	0	0
52561 Mail Services	0	328	8,000	8,000	8,000	8,000
52562 Bank Card Services	0	307	150	1,300	1,300	1,300
52577 Security Services	34,242	25,241	14,200	18,300	18,300	18,300
52578 Landscape Services	1,920	2,250	0	0	0	0
52580 Transportation Services	4,149	16,884	500	11,150	39,950	39,950
52582 Shredding Services	6,792	5,803	5,425	5,890	5,890	5,890
52583 Health Contracts	40,086,951	42,760,637	44,150,369	12,908,423	12,908,423	12,908,423
52586 Victims Services	0	41	0	0	0	0
52589 Temporary Staffing-external resource	82,646	70,208	45,798	29,500	29,500	29,500
52591 Match Payments	203,615	147,602	143,207	235,000	235,000	235,000
52592 Counseling Services	0	1,088	0	0	0	0
52593 Youth Stipends	23	0	0	0	0	0
52599 Miscellaneous Contractual Services	526,384	720,172	1,299,546	1,682,476	1,692,476	1,692,476
52601 Maint - Office Equipment	3,221	658	2,900	500	500	500
52602 Maint - Vehicle	15,778	24,421	12,900	15,750	15,750	15,750
52604 Maint - Radios	7,801	30	0	300	300	300
52605 Maint - Building & Grounds	12,444	21,512	22,950	22,225	22,225	22,225
52606 Maint - Building Remodels	0	95	0	0	0	0
52607 Maint - Departmental Equipment	1,343	2,920	850	0	0	0
52608 Maint - Telephones	0	495	250	0	0	0
52609 Maint - Computer Hardware	14,584	1,968	5,000	0	0	0
52610 Maint - Software	22,170	51,345	54,000	24,000	24,000	24,000
52612 Maint - Sewer Facilities	107	321	500	0	0	0
52616 Misc Maintenance and Repair	372	2,000	0	0	0	0
52701 Vehicle Rental	79,585	41,276	37,800	58,750	63,850	63,850
52702 Building Rental - County	129	1,244	0	0	0	0
52703 Building Rental - Private	461,580	421,750	406,062	415,479	415,479	415,479
52704 Equipment Rental	97,774	86,374	106,250	110,050	110,050	110,050
52706 Parking Spaces	0	748	0	225	225	225
52841 Liability Claims	0	5,000	0	0	0	0
52911 Mileage-Employee	62,479	79,865	69,558	67,259	67,259	67,259
52912 Commercial Carrier	4,633	3,721	1,400	1,000	1,000	1,000
52913 Meals	0	192	0	0	0	0
52914 Lodging	0	5,865	2,000	4,250	4,250	4,250
52921 Meetings	1,692	6,301	3,950	3,860	3,860	3,860
52922 Conferences	85	140	150	500	500	500
52923 Training	51,486	73,701	45,478	48,543	48,543	48,543
52930 Dues and Memberships	21,254	9,231	12,500	19,666	19,666	19,666
52965 Pre-Employment Investigations	5,661	5,718	5,125	3,575	3,575	3,575
52974 Fairs & Shows	124	108	100	100	100	100
52986 Permits	103	180	150	150	150	150
52991 Awards And Recognition	0	346	50	0	0	0
52999 Miscellaneous-Other	922	311	10,000	6,500	6,500	6,500
Materials and Services Total	43,810,085	46,667,225	48,420,662	17,492,442	17,549,342	17,549,342

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

Department: **Health Department**

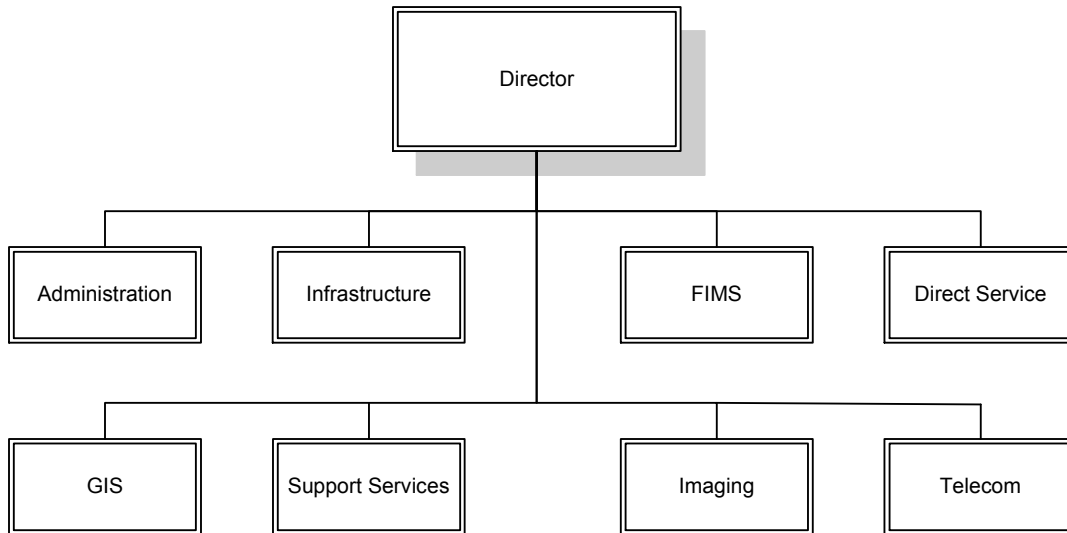
190 - Health	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Administrative Charges						
60100 Board of Commissioners Allocation	382,855	411,200	453,338	454,484	454,484	454,484
60200 Business Services Allocation	133,264	134,689	125,709	133,526	133,526	133,526
60250 Risk Management Allocation	134,006	131,873	129,054	140,406	140,406	140,406
60260 Liability Insurance Allocation	147,200	162,100	97,100	151,800	151,800	151,800
60270 Workers Comp Insurance Allocation	89,500	107,100	97,000	134,900	134,900	134,900
60300 Human Resources Allocation	217,222	244,687	309,661	302,139	302,139	302,139
60350 Facilities Management Allocation	133,995	183,438	158,156	164,175	164,175	164,175
60351 Department Parking Allocation	11,652	11,652	6,036	1,980	1,980	1,980
60352 Custodial Charges	76,491	105,258	113,425	124,086	124,086	124,086
60353 Courier	10,673	11,971	15,815	14,874	14,874	14,874
60354 Utilities Allocation	99,611	108,271	112,108	116,908	116,908	116,908
60400 Financial Services Allocation	416,129	403,647	562,501	555,289	555,289	555,289
60410 Legal Services	76,538	86,660	105,588	103,907	103,907	103,907
60450 Information Technology Allocation	544,223	690,415	968,223	919,758	919,758	919,758
60451 Information Technology Direct	611,960	596,191	403,068	388,581	388,581	388,581
60452 FIMS Allocation	210,880	235,325	282,944	279,286	279,286	279,286
60510 Program Chargebacks	78,744	0	0	0	0	0
Administrative Charges Total	3,374,943	3,624,477	3,939,726	3,986,099	3,986,099	3,986,099
Capital Outlay						
53130 Departmental Equipment	13,822	3,174	0	0	0	0
53160 Computers	7,418	0	0	0	0	0
53170 Software	0	0	0	90,000	90,000	90,000
53180 Telephone Systems	0	132	0	0	0	0
53210 Automobiles	18,270	19,071	0	0	0	0
53220 Pickups	17,405	10,699	0	0	0	0
53430 Special Construction	73,431	45,142	0	0	0	0
53460 Site Improvements	0	0	8,000	0	0	0
Capital Outlay Total	130,346	78,218	8,000	90,000	90,000	90,000
Special Payments						
54310 Health Clients	200	0	0	0	0	0
Special Payments Total	200	0	0	0	0	0
Transfers Out						
56130 Transfer to Public Works	0	16,042	0	0	0	0
56180 Transfer to Community Corrections	0	43,775	46,117	0	0	0
56480 Transfer to Capital Improvement	6,000	0	0	0	0	0
Transfers Out Total	6,000	59,817	46,117	0	0	0
Contingency						
55100 Contingency	0	0	3,784,246	3,200,470	3,084,337	3,084,337
Contingency Total	0	0	3,784,246	3,200,470	3,084,337	3,084,337
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund Balance	0	0	3,622,994	5,255,493	5,255,493	5,255,493
Unappropriated Ending Fund Bal Total	0	0	3,622,994	5,255,493	5,255,493	5,255,493
Health Fund 190 Total	63,348,309	68,585,577	79,158,400	49,358,162	49,463,162	49,463,162

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
HEALTH

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY



MISSION STATEMENT

The information technology department will lead, implement and manage the resources necessary to provide outstanding, responsive support to customers and efficient and effective delivery of services to Marion County's staff and citizens.

GOALS AND OBJECTIVES

- Goal 1. Establish a departmental focus on developing a comprehensive set of standards and practices to manage the county's IT resources.
 - Objective 1 – Create a process to support an Information Technology Information Library (ITIL) based framework of best practices to facilitate the delivery of high quality services.
 - Objective 2 – Purchase an ITIL compliant service management tool that includes: incident management, problem management, change management, release management, and configuration management. Define and implement process change relating to the first phase of configuration management, incident management, and change management.
 - Objective 3 – Educate employees on ITIL methodology and train them on specific processes implemented with the service management tool.
- Goal 2. Create a transparent budget that considers long range planning and capital funding of county assets that will tie in with departmental and county strategic planning.
 - Objective 1 – Create an information technology strategic plan.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

- Objective 2 - Enhance and align our long range planning around hardware, software, and telecom assets. Ensure that capital purchases are based on current and future needs with appropriate replacement cycles.
- Objective 3- Develop and manage detailed inventories of all county IT assets in the new service management tool.
- Goal 3. Improve County IT infrastructure.
 - Objective 1 – Improve security and network services.
 - Implement recommendations from the HAN assessment.
 - Implement a network protection system from wireless security threats as part of laptop wireless support.
 - Implement internal intrusion detection to protect county assets from attacks that are initiated inside our network.
 - Educate our customers on threats to our network security from the internet, viruses, social engineering, and malicious systems.
 - Enhance firewall services, routers, and core network switches
 - Objective 2 - Expand the use of virtual machines to improve server build response time, decrease number of physical servers, decrease power consumption, and slow the growth of server rooms in support of county business applications.
 - Objective 3 - Complete a departmental business continuity plan, asset inventory, and development of resources (power, fiber, AC, SAN) for the alternative data center implementation at the department of public works. Implement regular business resumption and disaster recovery tests and practice runs. Continue development of backup/recovery systems to include both tape and disk based systems.
- Goal 4. Align departmental business objectives with Enterprise projects
 - Objective 1 - Focus resources on Enterprise initiatives and common departmental projects.
 - Objective 2 - Support the financial management initiatives sponsored by the Board of Commissioners and CAO relating to the Oracle financial system and county business process re-engineering.
 - Objective 3 - Adopt industry standard project management techniques and planning templates to assist project teams in establishing proper project scope, risk, resources, quality assurance, communication, and scheduling.
- Goal 5. Provide excellent customer service to our business partners.
 - Objective 1 - Develop specific service level agreements with all departments for the services IT provides.
 - Objective 2 – Increase communication to customers on IT services.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

The information technology (IT) department is part of the central services function reporting to the chief administrative officer. Information technology provides computer hardware (equipment) and software (operating systems and application programs) support to all county departments and offices.

The information technology department total FY07-08 budget is \$7,696,059, an \$80,022 increase, or 1.1% over FY06-07.

Resource and Requirement Summary

Information Technology	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	0	0	0	27,536	n.a.
Intergovernmental Funding:					
Other Funding	16,661	16,956	34,743	41,639	19.8%
Fees & Charges	6,027	540,861	562,409	489,613	(12.9%)
Other Funding	5,908,396	6,612,788	6,954,878	7,137,271	2.6%
Net Working Capital:					
Unrestricted	0	0	64,007	0	0%
Total Resources	5,931,084	7,170,605	7,616,037	7,696,059	1.1%
Requirements:					
Personal Services:					
Salaries and Wages	3,200,147	3,686,844	3,768,314	4,164,988	10.5%
Fringe Benefits	1,242,391	1,381,565	1,558,229	1,525,189	(2.1%)
Subtotal	4,442,538	5,068,409	5,326,543	5,690,177	6.8%
Materials and Services	1,153,290	1,625,818	1,486,443	1,369,693	(7.9%)
Administrative Charges	284,591	284,946	387,244	387,244	0%
Capital Outlay	50,665	92,124	415,807	248,945	n.a.
Total Requirements	5,931,084	7,071,297	7,616,037	7,696,059	1.1%
FTE	55.00	57.00	57.00	57.00	0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

PROGRAMS

The information technology budget is allocated to eight programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	% of Total
RESOURCES	5,931,084	7,071,297	7,616,037	7,696,059	100.0%

REQUIREMENTS BY PROGRAM

Administration	717,814	740,632	690,307	1,049,337	13.6%
Infrastructure	1,588,389	2,109,454	1,840,105	1,630,021	21.2%
FIMS	730,062	826,690	918,255	936,414	12.2%
GIS	170,689	198,772	67,156	109,094	1.4%
Imaging	142,541	128,299	152,562	155,080	2.0%
Direct Services	2,581,589	2,593,659	2,451,754	2,409,055	31.3%
Telecommunications	0	473,791	631,416	491,998	6.4%
Support Services	0	0	864,482	915,060	11.9%
Total	5,931,084	7,071,297	7,616,037	7,696,059	100.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Administration Program

- IT Administration provides overall direction for the IT department and staff.
- Management of IT staff; definition and support of customer business needs.
- Setting IT strategic direction for the county; management of all county IT resources.
- Purchasing and managing all IT related hardware and software.
- Managing hardware and software contracts.
- Establishing positive and productive relationships with all IT customers.
- Providing employees with other essential services.

Department: Information Technology

Program: Administration

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	0	0	27,536	0.0%
Intergovernmental Funding:					
Other	16,661	0	12,290	14,885	21.1%
Other Funding	701,153	740,632	678,017	1,006,916	48.5%
Total Resources	717,814	740,632	690,307	1,049,337	52.0%
Requirements:					
Personal Services:					
Salaries and Wages	293,083	288,036	203,088	406,578	100.2%
Fringe Benefits	123,252	115,101	115,507	147,487	27.7%
Subtotal	416,335	403,137	318,595	554,065	73.9%
Materials and Services	84,856	102,623	57,760	181,320	213.9%
Administrative Charges	216,623	234,872	313,952	313,952	0.0%
Total Requirements	717,814	740,632	690,307	1,049,337	52.0%
FTE	4.80	3.95	3.80	5.20	36.8%

Program: Administration

Personnel Positions

Title of Position	FTE
Information Technology Director	1.00
Info Technology Deputy Director	0.35
Info Technology Manager	0.60
Management Analyst 1	1.00
Department Specialist 4	1.00
Department Specialist 2	1.00
Programmer Analyst 3	0.25
Total FTE	5.20

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Administration Program Budget Analysis

The Administration program budget is 52% higher than FY06-07 due to several changes that will help realign staff and simplifying the charges for cell phone, training, and office supplies. The staff changes include adding a management analyst position, increasing the Deputy Director by .15 FTE, and adding .25 FTE of a programmer analyst. Two IT administrators (system administrator and GIS administrator) were re-classed to IT managers and their respective .10 FTE in admin have been adjusted accordingly. The budget committee added \$27,536 to the entire department budget to increase COLA from 2.0% and 2.5% to 3% for specific pay units. The entire COLA increase was added to administration, with the option of reallocating to other programs as needed during the fiscal year. The line item budget amounts for cell phones, training, and office supplies for the direct services programs were moved to the administrative program.

Infrastructure Program

- The Infrastructure program maintains and supports the county's core technology services. These services allow internal and external customer access to information and services needed at all levels of the local government business process.
- The work covers the entire county including all remote locations and includes 3248 network connections (P/C's, printers and other network devices). The county maintains and supports 130+ servers to provide services and access to all county departments.
- Infrastructure functions include: network and data security; maintenance and upgrades of equipment and software; enterprise services (e.g., backup and restoration, email services); development and implementation of new technology; and software compatibility testing.

Department: Information Technology

Program: Infrastructure

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	0	14,624	16,557	16,525	-0.2%
Fees & Charges	27	0	0	0	n.a.
Other Funding	1,588,362	2,125,130	1,823,548	1,613,496	-11.5%
Total Resources	1,588,389	2,109,454	1,840,105	1,630,021	-11.4%
Requirements:					
Personal Services:					
Salaries and Wages	447,371	691,847	562,017	567,700	1.0%
Fringe Benefits	165,805	241,674	219,406	200,411	-8.7%
Subtotal	613,176	933,521	781,423	768,111	-1.7%
Materials and Services	924,548	1,083,809	740,882	612,965	-17.3%
Administrative Charges	0	0	0	0	n.a.
Capital Outlay	50,665	92,124	317,800	248,945	-21.7%
Total Requirements	1,588,389	2,109,454	1,840,105	1,630,021	-11.4%
FTE	7.90	11.20	7.90	7.15	-9.5%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program: Infrastructure

Personnel Positions

Title of Position	FTE
Info Technology Manager	0.60
Network Analyst 3	4.00
Network Analyst 2	2.00
Database Administrator	0.30
Programmer Analyst 1	0.25
Total FTE	7.15

Infrastructure Program Budget Analysis

The Infrastructure program budget request is 11.4% lower than FY06-07 due to the re-alignment of staff to other programs, and significant decreases in materials and services and capital outlays. The changes to staff include moving the management analyst function to the administrative program, and adding .25 FTE of a programmer analyst to help administer enterprise systems like reporting services and SQL server administration. In FY06-07 and thereafter, material and services dollars were moved to capital outlay for hardware and software purchases to support long-term strategic expenditures for both equipment and software for key county services.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

FIMS Program

- The Financial Information Management System (FIMS) serves all internal and external customers of Marion County. FIMS is actually the Oracle Financials application software suite - an enterprise resource planning (ERP) system that provides a complete and comprehensive set of applications that are integrated and share common information.
- IT functions include; development of code to extend the Oracle system as business requirements dictate; maintenance of systems to comply with federal and state regulations (GASB, GAAP, etc.); provide customers with integrated tools that effectively support county business processes; provide internal and external customers accurate financial information; develop information systems to comply with or support county administrative and financial policies and procedures; technical support for the Oracle purchasing, accounts payable, accounts receivable, general ledger, projects, payroll, human resources, discoverer, and cash management modules; technical support for extended systems like: budget, time entry, web reports, union/contract systems, financial investment applications, and several smaller systems.
- Develop and support application interfaces to various departmental sub-systems to the main FIMS application.
- Project management, minor and major module patching, major upgrades to the product suite, infrastructure support and maintenance, capacity planning, new product research and installation, and functional support for all modules.

Department: Information Technology

Program: FIMS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Administrative Cost Recovery	730,062	826,690	918,255	936,414	2.0%
Total Resources	730,062	826,690	918,255	936,414	2.0%
Requirements:					
Personal Services:					
Salaries and Wages	459,392	500,010	488,594	506,196	3.6%
Fringe Benefits	161,818	176,866	178,478	168,419	-5.6%
Subtotal	621,210	676,876	667,072	674,615	1.1%
Materials and Services	40,884	101,060	179,211	189,827	5.9%
Administrative Charges	67,968	48,754	71,972	71,972	0.0%
Total Requirements	730,062	826,690	918,255	936,414	2.0%
FTE	5.50	6.15	5.55	5.55	0.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program: FIMS

Personnel Positions

Title of Position	FTE
Info Technology Deputy Director	0.35
Database Administrator	0.70
Database Administrator-Senior	1.00
Programmer Analyst 3	3.50
Total FTE	5.55

FIMS Program Budget Analysis

The FIMS program budget has no significant changes in positions or services. An increase of \$40,000 for additional licensing will cover increased use of the Oracle product as part of the re-engineering effort. Half of these additional costs will be offset by a decrease in software maintenance for products supporting this system.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

GIS Program

- Services provided by the GIS program include mapping products (paper and on-line), data layer creation and maintenance and spatial data analysis.
- GIS also includes desktop, handheld (PDA) and web map application development and support.

Department: Information Technology

Program: GIS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Administrative Cost Recovery	170,689	198,772	67,156	109,094	62.4%
Total Resources	170,689	198,772	67,156	109,094	62.4%

Requirements:					
Personal Services:					
Salaries and Wages	84,907	90,381	26,805	46,445	73.3%
Fringe Benefits	33,192	34,458	9,745	16,613	70.5%
Subtotal	118,099	124,839	36,550	63,058	72.5%
Materials and Services	52,590	73,933	30,606	46,036	50.4%
Total Requirements	170,689	198,772	67,156	109,094	62.4%
FTE	0.30	0.30	0.30	0.55	83.3%

Program: GIS

Personnel Positions

Title of Position	FTE
Info Technology Manager	0.30
Programmer Analyst 2	0.25
Total FTE	0.55

GIS Program Budget Analysis

The major change in the GIS program budget is the addition of .25 FTE to support additional requests for mapping products and spatial data analysis. This is a general resource available to all county departments on request to help with analysis relating to map based information such as crime scene investigations and statistics, elections mapping, web mapping tools, and aerial photos.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Imaging

- Imaging maintains and supports electronic images by scanning paper documents and retaining them in electronic format. These documents can then be retrieved and reproduced in various ways.
- In addition to basic scanning and retrieval this system is used to seamlessly integrate with existing software to allow documents to be scanned directly into those enterprise applications. Examples include:
 - The financial department stores images of purchase orders, bills, contracts, shipping documents, and related financial documents.
 - The Sheriff's office stores images of police reports, digital evidence, photographs, fingerprint cards, and related documents.
 - Building inspection stores permits, plans and related documents.
 - The DA's office is using imaging to scan and store case files and related documents.
 - There are several new projects underway to use imaging to store land use records, road records, bridge records, and traffic files.

Department: Information Technology		Program: Imaging			
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Administrative Cost Recovery	142,541	128,299	152,562	155,080	1.7%
Total Resources	142,541	128,299	152,562	155,080	1.7%
Requirements:					
Personal Services:					
Salaries and Wages	89,217	83,274	88,892	95,198	7.1%
Fringe Benefits	34,262	30,464	33,448	32,567	-2.6%
Subtotal	123,479	113,738	122,340	127,765	4.4%
Materials and Services	19,062	14,561	30,222	27,315	-9.6%
Total Requirements	142,541	128,299	152,562	155,080	1.7%
FTE	1.10	1.10	1.10	1.10	0.0%

Program: Imaging

Personnel Positions

Title of Position	FTE
Info Technology Manager	0.10
Programmer Analyst 3	1.00
Total FTE	1.10

Imaging Program Budget Analysis

The Imaging program budget is a status quo budget with no changes in positions or services. The increases in this program are due to normal salary and benefit increases.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Direct Services

- Provides dedicated IT services to customers usually in the form of on-site support staff services available to all departments and are managed under three main areas of IT: general business systems, criminal justice systems, and health systems.
- Teams working with public works staff are responsible for maintaining and supporting the county's training system (TrainingNet), pool car scheduling system (RMS), animal and shelter management system (IAMS), vehicle management system (Fleet), budget system (BUD), eCommerce (Visanet) and geographic information systems (GIS).
- Teams working with health department staff are primarily responsible for maintaining and supporting the department's patient management information system ('Raintree').
- Maintain systems for jail management, police records, DA case management system, law enforcement data system (LEDS), Juvenile's computerized referral system, the statewide criminal justice information system.

Department: Information Technology

Program: Direct Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	0	0	0	0	0.0%
State	0	0	0	0	0.0%
Other	0	394	0	0	n.a.
Fees & Charges	6,000	0	0	0	n.a.
Other Funding	2,575,589	2,593,265	2,451,754	2,409,055	-1.7%
Total Resources	2,581,589	2,593,659	2,451,754	2,409,055	-1.7%
Requirements:					
Personal Services:					
Salaries and Wages	1,826,176	1,855,308	1,656,161	1,703,644	2.9%
Fringe Benefits	724,062	710,856	648,275	611,681	-5.6%
Subtotal	2,550,238	2,566,164	2,304,436	2,315,325	0.5%
Materials and Services	31,351	27,495	147,318	93,730	-36.4%
Total Requirements	2,581,589	2,593,659	2,451,754	2,409,055	-1.7%
FTE	30.60	30.60	23.15	22.25	-3.9%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Program: Direct Services

Personnel Positions

Title of Position	FTE
Info Technology Deputy Director	0.30
Info Technology Manager	2.20
Computer Forensics Specialist	1.00
Programmer Analyst 3	5.25
Programmer Analyst 2	6.75
Programmer Analyst 1	2.75
GIS Analyst 3	1.00
GIS Analyst 2	2.00
GIS Analyst 1	1.00
Total FTE	22.25

Direct Services Program Budget Analysis

The direct services program budget reflects a few positions changes but no changes to services. The decrease costs in this program are due to moving parts of staff to assist with enterprise projects and moving training, phone, and office supply line items to the administrative program. There are some offsetting increases in cost associated with the normal salary and benefit increases.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Telecommunications

- Serves all departments, the majority of staff and a limited number of external customers.
- The phone system and supporting staff provide key services for the majority of our work force. This program provides installation, maintenance and service of all county telephones and switches, installation and replacement of data cabling and fiber optic cabling and terminations.
- The telecommunications staff ensures compliance with FCC regulations and the NEC.

Department: Information Technology		Program: Telecommunications			
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	0	1,938	0	2,385	n.a.
Fees & Charges	0	540,861	562,409	489,613	-12.9%
Net Working Capital					
Unrestricted	0	0	69,007	0	0.0%
Total Resources	0	542,799	631,416	491,998	-22.1%
Requirements:					
Personal Services:					
Salaries and Wages	0	177,989	178,955	194,702	8.8%
Fringe Benefits	0	72,145	82,678	77,476	-6.3%
Subtotal	0	250,134	261,633	272,178	4.0%
Materials and Services	0	222,337	270,456	218,500	-19.2%
Administrative Charges	0	1,320	1,320	1,320	0.0%
Capital Outlay	0	0	98,007	0	n.a.
Total Requirements	0	473,791	631,416	491,998	-22.1%
FTE	0.00	3.00	3.30	3.30	0.0%

Program: Telecommunications

Personnel Positions

Title of Position	FTE
Info Technology Manager	0.30
Telecommunications Technician	3.00
Total FTE	3.30

Telecommunications Program Budget Analysis

The FY07-08 budget represents no changes in positions or services. Changes are planned for the Telecom funding model migrating from a cost/service model to an allocated model. This change will align the telecom funding methodology with the IT funding methodology. A reduction in materials and services of \$60,000 reflects the actual cost of external phone charges and other materials for this program. The reduction in capital outlay reflects a one-time utilization of net working capital and a shift from materials and services in FY06-07.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Support Services

- The support services program provides customer software and hardware, desktop support, infrastructure project support, miscellaneous setups and project assistance as well as desktop and classroom training.
- Provides the "front line" for communications, resolution, and customer follow-up; the scope of this work covers all county employees at all sites, including remote locations.
- Support Services functions include: desktop computer support; desktop software training; hardware and software problem resolution and direct customer support; and installation of equipment supporting the computer equipment replacement plan.

Department: Information Technology		Program: Support			
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Proposed	
Resources:					
Intergovernmental Funding:					
Other	0	0	5,896	7,844	33.0%
Administrative Cost Recovery	0	0	858,586	907,216	5.7%
Total Resources	0	0	864,482	915,060	5.9%
Requirements:					
Personal Services:					
Salaries and Wages	0	0	563,802	644,525	14.3%
Fringe Benefits	0	0	270,692	270,535	-0.1%
Subtotal	0	0	834,494	915,060	9.7%
Materials and Services	0	0	29,988	0	-100.0%
Total Requirements	0	0	864,482	915,060	5.9%
FTE	0.00	0.00	11.90	11.90	0.0%

Program: Support Services

Personnel Positions

Title of Position	FTE
Info Technology Manager	0.90
Programmer Analyst I	1.00
Support Technician	3.00
Support Specialist	5.00
User Support Specialist	2.00
Total FTE	11.90

Support Services Program Budget Analysis

The support services program has a reduction in materials and services for charges moved to the administrative program. The information technology manager .90 FTE position was added, replacing a systems administrator position with a lower salary, in a change of positions between programs.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

FUNDS

The information technology department budget is comprised of one fund. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
Central Services	5,931,084	7,170,605	7,552,030	7,696,059	100%
Total	5,931,084	7,170,605	7,552,030	7,696,059	100%
REQUIREMENTS					
Central Services	5,931,084	7,071,297	7,552,030	7,696,059	100%
Total	5,931,084	7,071,297	7,552,030	7,696,059	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Coordinated and setup multi-function copier program, standardized desktop installation and imaging, planned for and executed PC and printer replacement program, standardized salvage procedures, planned for and implemented significant moves for remodeling and new facilities, deployed new software requests.
- Administration – Completed software and hardware inventory, development and selection of a new IT service management tool.
- Security – Added laptop encryption for customers, added public access terminal security, completed enhancements to internet filtering environment, increase monitoring of network traffic issues, successfully prevented a serious virus infection from our adjoining networks, provided interagency support, disaster planning for multi-site business resumption, CJIS Security Compliance completed.
- Projects - Virtual machine pilot, piloted email archiving software, migrated our backup and recovery software to another platform, voicemail switch replacement, phone switch replacement, development and implementation of TrainingNet and RMS, developed and deployed the new Animal Management System, added new functionality to the budget system, MCHD (reduce claims billing latency, assisted with HIPAA compliance, produced over 130 reports, enhanced methadone dispensing system, replaced legacy PMIS (HP-UNIX) systems, and enhanced RFC process), completed functional specification document for the new Juvenile RYIN system, upgraded enterprise document imaging system.
- Supported changes to Blackberries, command vehicles, patrol cars, and PDA's environments.
- Continued cross-training of employees that support programs for key areas of county business
- Successfully mitigated the daylight savings time change to all the affected IT and related systems the county uses for there daily business requirements.
- Developed and trained county employees on Content Management, Excel, GroupWise, PowerPoint, Word, NEO, and custom training classes for the health and juvenile departments.
- GIS - Acquired and deployed new 1/4-meter color aerial photos to county. Built and launched new GIS Web Site on Internet with data, on line map books and interactive maps <http://www.co.marion.or.us/IT/GIS/>. Created portable/online map books for emergency management to use for the EOC.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Resources by Department Detail

Department: **Information Technology**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	0	0	0	0	27,536	27,536
Intergovernmental - Other						
33510 MC Housing Authority	12,000	12,000	32,343	39,239	39,239	39,239
33590 From Other Agencies-Miscellaneous	2,400	4,562	2,400	2,400	2,400	2,400
33600 From Other Funds	2,261	394	0	0	0	0
Intergovernmental - Other Total	16,661	16,956	34,743	41,639	69,175	69,175
Fees and Charges						
34101 Jury Fees	27	0	0	0	0	0
34145 Pay Telephone Fees	0	5,985	0	0	0	0
34162 User Fees	0	58,479	0	0	0	0
34425 Telephone Use Reimbursement	0	476,397	562,409	489,613	489,613	489,613
34510 Sale Of Fixed Assets	6,000	0	0	0	0	0
Fees and Charges Total	6,027	540,861	562,409	489,613	489,613	489,613
Administrative Cost Recovery						
47100 Information Technology Allocation	5,178,334	5,786,097	6,036,623	6,200,857	6,200,857	6,200,857
47200 FIMS Allocation	730,062	826,690	918,255	936,414	936,414	936,414
Administrative Cost Recovery Total	5,908,396	6,612,788	6,954,878	7,137,271	7,137,271	7,137,271
Net Working Capital						
39200 Unrestricted Net Working Capital	0	0	69,007	0	0	0
39302 Intra-Program Support	0	(30,300)	(5,000)	0	0	0
Net Working Capital Total	0	(30,300)	64,007	0	0	0
Information Technology Grand Total	5,931,084	7,140,305	7,616,037	7,668,523	7,696,059	7,696,059

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Requirements by Fund Detail

Department: **Information Technology**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	27,536	27,536
51111 Regular Wages	2,644,528	2,931,893	3,545,879	3,901,610	3,901,610	3,901,610
51112 Temporary Wages	7,920	51,698	0	0	0	0
51113 Vacation Pay	116,351	172,223	0	0	0	0
51114 Sick Pay	66,739	104,495	0	0	0	0
51115 Holiday Pay	122,504	144,022	0	0	0	0
51116 Comp Time Pay	9,064	1,859	0	0	0	0
51121 Compensation Credits	187,186	221,435	222,435	235,842	235,842	235,842
51122 Pager Pay	20,656	28,470	0	0	0	0
51124 Leave Payoff	5,732	17,699	0	0	0	0
51125 Training Pay	4,076	0	0	0	0	0
51127 Leadworker Pay	465	369	0	0	0	0
51128 Cell Phone Pay	343	1,204	0	0	0	0
51141 Straight Pay	59	64	0	0	0	0
51142 Premium Pay	14,421	11,157	0	0	0	0
51145 Temporary-Premium	102	258	0	0	0	0
Salaries and Wages Total	3,200,147	3,686,844	3,768,314	4,137,452	4,164,988	4,164,988
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	37,168	0	0	0
51211 PERS	353,095	373,114	377,151	330,994	330,994	330,994
51212 401(k)	22,254	24,605	24,111	23,886	23,886	23,886
51213 PERS Debt Service	143,446	152,931	170,008	165,496	165,496	165,496
51220 FICA	240,249	278,096	296,223	314,913	314,913	314,913
51231 Medical Insurance	395,525	458,479	554,724	584,136	584,136	584,136
51232 Dental Insurance	54,953	55,764	57,000	61,465	61,465	61,465
51233 Life Insurance	9,667	10,926	9,851	10,431	10,431	10,431
51234 Disability Insurance	8,826	9,849	14,537	15,393	15,393	15,393
51240 Unemployment	12,795	14,850	15,632	16,544	16,544	16,544
51252 WC-Hourly Rate	1,581	1,616	1,824	1,931	1,931	1,931
Fringe Benefits Total	1,242,391	1,381,565	1,558,229	1,525,189	1,525,189	1,525,189
Personal Services Total	4,442,538	5,068,409	5,326,543	5,662,641	5,662,641	5,662,641
Materials and Services						
52101 Office Supplies	7,654	12,717	21,380	15,000	15,000	15,000
52107 Departmental Supplies	86	43,792	26,000	30,000	30,000	30,000
52108 Food Supplies	0	99	0	0	0	0
52118 Books	0	278	0	0	0	0
52121 Gasoline	0	1,164	2,500	1,000	1,000	1,000
52211 Batteries	0	0	500	0	0	0
52212 Tire	0	0	750	0	0	0
52214 Small Tools	0	733	2,500	0	0	0
52215 Small Office Equipment	0	675	0	3,000	3,000	3,000
52217 Computer Equipment	399,892	414,455	260,720	214,220	214,220	214,220

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Department: **Information Technology**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52218 Software	256,257	228,931	171,719	162,083	162,083	162,083
52301 Telephones	16,770	255,780	35,000	0	0	0
52304 Data Connections	12,266	39,931	186,000	180,000	180,000	180,000
52305 Postage	413	615	500	500	500	500
52306 Cellular Phones	12,705	11,599	38,519	16,000	16,000	16,000
52307 Pagers	0	132	460	460	460	460
52503 Legal Services	0	2,619	0	3,000	3,000	3,000
52535 GIS	(166)	0	0	0	0	0
52544 Printing Services	44	162	200	200	200	200
52545 Advertising	1,428	1,376	2,000	2,000	2,000	2,000
52575 Subscription Services	25	0	0	0	0	0
52579 Electronic Subscription Services	4,525	0	6,200	6,200	6,200	6,200
52599 Miscellaneous Contractual	82,031	36,779	19,000	50,000	50,000	50,000
52602 Maint - Vehicle	0	1,179	1,000	2,000	2,000	2,000
52604 Maint - Radios	0	90	0	0	0	0
52605 Maint - Building & Grounds	3,579	13,848	0	0	0	0
52607 Maint - Departmental	0	0	5,000	4,500	4,500	4,500
52608 Maint - Telephones	0	0	0	1,500	1,500	1,500
52609 Maint - Computer Hardware	62,935	166,437	160,700	88,860	88,860	88,860
52610 Maint - Software	230,784	318,140	463,335	498,210	498,210	498,210
52616 Misc Maintenance and Repair	390	0	0	0	0	0
52701 Vehicle Rental	0	0	0	1,500	1,500	1,500
52704 Equipment Rental	2,168	2,711	3,000	3,000	3,000	3,000
52911 Mileage-Employee	10,087	5,134	7,000	2,000	2,000	2,000
52912 Commercial Carrier	1,309	1,404	4,500	3,500	3,500	3,500
52913 Meals	2,261	2,491	3,300	3,300	3,300	3,300
52914 Lodging	8,243	6,303	7,500	5,500	5,500	5,500
52921 Meetings	339	150	0	1,000	1,000	1,000
52922 Conferences	(551)	3,866	0	3,000	3,000	3,000
52923 Training	37,081	51,190	54,760	63,260	63,260	63,260
52925 Tuition Reimbursement	0	219	400	400	400	400
52930 Dues and Memberships	547	55	0	500	500	500
52965 Pre-Employment Investigations	140	552	2,000	2,000	2,000	2,000
52969 Misc. Investigations	0	76	0	0	0	0
52986 Permits	0	135	0	2,000	2,000	2,000
Materials and Services Total	1,153,290	1,625,818	1,486,443	1,369,693	1,369,693	1,369,693
Administrative Charges						
60100 Board of Commissioners	42,309	44,081	46,932	46,932	46,932	46,932
60200 Business Services Allocation	27,012	24,377	20,298	20,298	20,298	20,298
60250 Risk Management Allocation	20,395	20,493	22,195	22,195	22,195	22,195
60260 Liability Insurance Allocation	15,400	19,100	22,700	22,700	22,700	22,700
60270 Workers Comp Insurance	12,700	14,200	14,300	14,300	14,300	14,300
60300 Human Resources Allocation	43,552	45,507	51,136	51,136	51,136	51,136
60350 Facilities Management	13,580	16,952	42,424	42,424	42,424	42,424
60351 Department Parking Allocation	1,320	2,640	2,640	2,640	2,640	2,640
60352 Custodial Charges	8,062	8,869	23,854	23,854	23,854	23,854

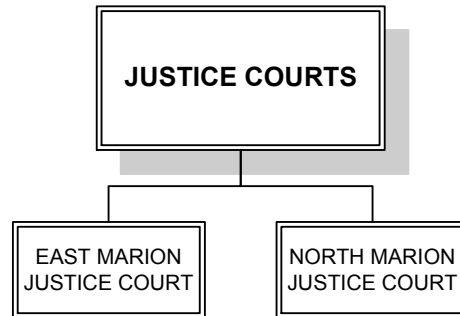
MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

Department: **Information Technology**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
60354 Utilities Allocation	10,911	13,740	31,965	31,965	31,965	31,965
60400 Financial Services Allocation	21,763	19,282	24,633	24,633	24,633	24,633
60410 Legal Services	5,471	8,288	10,559	10,559	10,559	10,559
60450 Information Technology	48,172	31,939	55,875	55,875	55,875	55,875
60452 FIMS Allocation	11,815	13,252	15,247	15,247	15,247	15,247
Administrative Charges Total	284,591	284,946	387,244	387,244	387,244	387,244
Capital Outlay						
53160 Computers	50,665	92,124	21,300	198,945	198,945	198,945
53170 Software	0	0	46,500	50,000	50,000	50,000
53180 Telephone Systems	0	0	348,007	0	0	0
Capital Outlay Total	50,665	92,124	415,807	248,945	248,945	248,945
Information Technology Fund 580	5,931,084	7,071,297	7,616,037	7,668,523	7,696,059	7,696,059

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

JUSTICE COURTS



MISSION STATEMENT

Our mission is to provide a forum for the fair and impartial adjudication of motor vehicle violations, small claims, and to resolve these cases rapidly and efficiently in an environment that is safe for all concerned. We do this in a manner that promotes and upholds the integrity and independence of the judiciary, thereby maximizing the community's confidence in the court.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

DEPARTMENT OVERVIEW

The justice court department is funded by Marion County. Minor traffic offenses, some misdemeanors and small civil claims (\$5,000 or less) are heard in these courts. In addition, each Justice Court hears cases relating to violations of county ordinances, such as charges of excessive noise or dogs running at large. These courts are the county equivalent of municipal courts, which exist in larger cities such as the City of Salem. For the convenience of citizens, the two elected Justices of the Peace conduct business in three locations: East Salem, Stayton, and Woodburn.

The approved justice court FY07-08 budget is \$753,594, a \$40,312 increase, or 5.7%, over FY06-07.

Resource and Requirement Summary

Community Justice	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	650,525	664,715	713,282	753,594	5.7%
Total Resources	650,525	664,715	713,282	753,594	5.7%
Requirements:					
Personal Services:					
Salaries and Wages	293,777	306,210	310,813	332,291	6.9%
Fringe Benefits	145,271	151,117	162,580	164,199	1.0%
Subtotal	439,048	457,327	473,393	496,490	4.9%
Materials and Services	136,491	138,332	148,325	162,900	9.8%
Administrative Charges	74,986	69,056	91,564	94,204	2.9%
Total Requirements	650,525	664,715	713,282	753,594	5.7%
FTE	7.50	7.50	7.50	7.50	0.0%

PROGRAMS

The justice courts department budget is allocated to two programs that are shown on the following table.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	650,525	664,715	713,282	753,594	5.7%

REQUIREMENTS BY PROGRAM

East Marion Justice Court	383,538	396,734	410,143	411,343	0.3%
North Marion Justice Court	266,987	267,981	303,139	342,251	12.9%
Total	650,525	664,715	713,282	753,594	5.7%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

East Marion Justice Court

- Provides citizens who reside in the east end of Marion County the opportunity to conduct business in their local communities at the Stayton Office
- Provides citizens who reside in the Salem area the opportunity to conduct business at the Lancaster Office
- Adjudicates claims and resolves traffic offenses
- Court has the jurisdiction to hear criminal cases, any misdemeanor or violation committed in Marion County
- Court has the jurisdiction to hear civil cases on matters involving \$5,000 or less

Department: Justice Courts

East Marion Program	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	383,538	396,734	410,143	411,343	0.3%
Total Resources	383,538	396,734	410,143	411,343	0.3%
Requirements:					
Personal Services:					
Salaries and Wages	178,097	184,981	177,165	179,242	1.2%
Fringe Benefits	83,442	85,884	86,517	86,105	-0.5%
Subtotal	261,539	270,865	263,682	265,347	0.6%
Materials and Services	84,916	89,576	98,000	97,850	-0.2%
Administrative Charges	37,083	36,280	48,461	48,146	-0.7%
Total Requirements	383,538	396,721	410,143	411,343	0.3%
FTE	4.00	4.00	4.00	4.00	0.0%

Program: East Marion Justice Court

Personnel Positions

Title of Position	FTE
Justice of the Peace	1.00
Accounting Specialist	1.00
Department Specialist 3	2.00
	4.00

East Marion Court Program Budget Analysis

This is a status quo budget. The budget committee added \$1,253 to this program to increase COLA from 2.0% and 2.5% to 3.0% for specific pay units.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

North Marion Justice Court

- Provides citizens who reside in the north end of the county the opportunity to conduct business in their local communities at the Woodburn Office
- Adjudicates claims and resolves traffic offenses
- Court has the jurisdiction to hear criminal cases, any misdemeanor or violation committed in Marion County
- Court has the jurisdiction to hear civil cases on matters involving \$5,000 or less

Department: Justice Courts

North Marion Program	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	266,987	267,982	303,139	342,251	12.9%
Total Resources	266,987	267,982	303,139	342,251	12.9%

Requirements:					
Personal Services:					
Salaries and Wages	115,680	121,228	133,648	153,049	14.5%
Fringe Benefits	61,829	65,189	76,063	78,094	2.7%
Subtotal	177,509	186,417	209,711	231,143	10.2%
Materials and Services	51,575	48,756	50,325	65,050	29.3%
Administrative Charges	37,903	32,776	43,103	46,058	6.9%
Total Requirements	266,987	267,949	303,139	342,251	12.9%
FTE	3.50	3.50	3.50	3.50	0.0%

Personnel Positions

Title of Position	FTE
Justice of the Peace	1.00
Department Specialist 3	1.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 1	0.50
Total FTE	3.50

North Marion Court Program Budget Analysis

In personal services, a department specialist 2 was promoted to a DS3. Material and services increased in office supplies, but more significantly in utilities, janitorial services, and building maintenance due to loss of their co-tenant, consequently needing to pay a larger share of costs. The budget committee added \$985 to this program to increase COLA from 2.0% and 2.5% to 3.0% for specific pay units. The committee also added \$7,000 to personal services for temporary wages and \$6,000 to materials and services for computer equipment.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

FUNDS

The justice courts department budget is entirely in the general fund.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Proposed	% of Total
RESOURCES					
General Fund	650,525	664,715	713,282	753,594	100.0%
Total	650,525	664,715	713,282	753,594	100.0%
REQUIREMENTS					
General Fund	650,525	664,715	713,282	753,594	100.0%
Total	650,525	664,715	713,282	753,594	100.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Resources by Fund Detail

Department: **Justice Courts**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	650,525	664,715	713,282	738,356	753,594	753,594
General Fund Total	650,525	664,715	713,282	738,356	753,594	753,594
General Fund 100 Total	650,525	664,715	713,282	738,356	753,594	753,594

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

Requirements by Fund Detail

Department: **Justice Courts**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	2,238	2,238
51111 Regular Wages	238,889	249,624	279,392	302,471	302,471	302,471
51112 Temporary Wages	2,816	3,668	3,290	0	7,000	7,000
51113 Vacation Pay	11,578	11,703	0	0	0	0
51114 Sick Pay	7,258	4,119	0	0	0	0
51115 Holiday Pay	10,417	10,472	0	0	0	0
51121 Compensation Credits	18,333	19,378	19,611	20,582	20,582	20,582
51124 Leave Payoff	0	315	0	0	0	0
51142 Premium Pay	4,487	6,931	0	0	0	0
Salaries and Wages Total	293,777	306,210	302,293	323,053	332,291	332,291
Fringe Benefits						
51211 PERS	33,235	32,104	29,676	25,844	25,844	25,844
51212 401(k)	6,798	6,798	6,782	6,916	6,916	6,916
51213 PERS Debt Service	13,506	13,142	13,378	12,921	12,921	12,921
51220 FICA	22,380	23,254	23,520	24,708	24,708	24,708
51231 Medical Insurance	58,531	65,185	77,856	81,984	81,984	81,984
51232 Dental Insurance	7,726	7,295	7,980	8,274	8,274	8,274
51233 Life Insurance	884	907	776	813	813	813
51234 Disability Insurance	808	821	1,148	1,203	1,203	1,203
51240 Unemployment	1,176	1,225	1,230	1,290	1,290	1,290
51252 WC-Hourly Rate	227	219	234	246	246	246
51260 Wellness	0	124	0	0	0	0
51261 EAP	0	44	0	0	0	0
Fringe Benefits Total	145,271	151,117	162,580	164,199	164,199	164,199
Personal Services Total	439,048	457,327	464,873	487,252	496,490	496,490
Materials and Services						
52101 Office Supplies	10,113	10,096	11,500	13,800	13,800	13,800
52118 Books	0	155	100	100	100	100
52206 Sign Materials	0	850	0	0	0	0
52217 Computer Equipment	0	0	0	0	6,000	6,000
52301 Telephones	6,916	8,849	9,000	9,000	9,000	9,000
52305 Postage	2,927	3,047	4,300	4,000	4,000	4,000
52401 Electricity	2,373	2,614	3,200	5,600	5,600	5,600
52404 Natural Gas	1,386	2,476	2,400	4,150	4,150	4,150
52405 Water	270	338	300	1,500	1,500	1,500
52409 Garbage Disposal	253	220	675	550	550	550
52504 Attorney Hires	22,035	18,378	22,000	15,000	15,000	15,000
52541 Witness	37	70	100	100	100	100
52542 Interpreters	6,579	7,038	10,000	10,000	10,000	10,000
52544 Printing Services	496	518	1,500	3,750	3,750	3,750
52545 Advertising	0	60	0	0	0	0
52549 Janitorial Services	2,400	2,400	2,000	3,000	3,000	3,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUSTICE COURTS

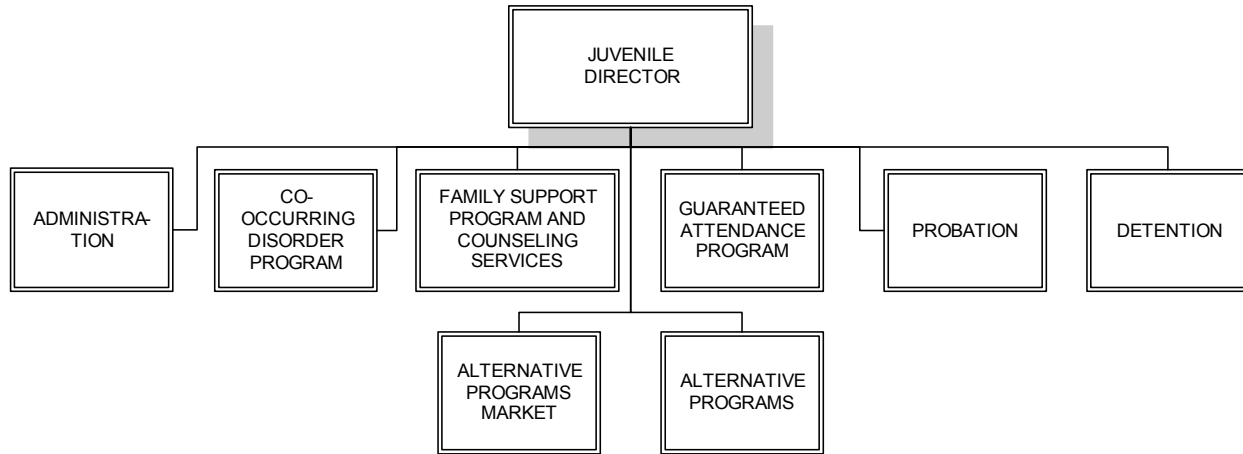
Requirements by Fund Detail

Department: **Justice Courts**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52564 Bank Services	0	88	100	100	100	100
52605 Maint - Building & Grounds	0	377	0	1,200	1,200	1,200
52703 Building Rental - Private	78,515	78,380	86,500	81,500	81,500	81,500
52704 Equipment Rental	1,079	975	1,200	1,200	1,200	1,200
52821 Public Officials Bonds	0	100	100	100	100	100
52911 Mileage-Employee	109	191	350	500	500	500
52913 Meals	21	0	0	0	0	0
52914 Lodging	0	259	400	400	400	400
52921 Meetings	559	175	500	500	500	500
52922 Conferences	0	373	300	300	300	300
52930 Dues and Memberships	320	220	300	450	450	450
52965 Pre-Employment Investigations	65	85	0	100	100	100
Materials and Services Total	136,491	138,332	156,845	156,900	162,900	162,900
Administrative Charges						
60100 Board of Commissioners Allocation	7,168	7,197	6,933	7,097	7,097	7,097
60200 Business Services Allocation	4,471	4,051	3,037	3,484	3,484	3,484
60250 Risk Management Allocation	3,922	3,308	3,538	3,605	3,605	3,605
60260 Liability Insurance Allocation	4,400	4,000	5,100	4,600	4,600	4,600
60270 Workers Comp Insurance Allocation	1,300	1,300	1,300	2,600	2,600	2,600
60300 Human Resources Allocation	7,315	7,367	7,480	7,884	7,884	7,884
60353 Courier	359	363	382	388	388	388
60354 Utilities Allocation	0	0	381	0	0	0
60400 Financial Services Allocation	12,354	3,192	21,605	20,712	20,712	20,712
60410 Legal Services	488	411	299	743	743	743
60450 Information Technology Allocation	20,433	29,021	23,815	25,549	25,549	25,549
60451 Information Technology Direct	6,439	6,483	7,355	7,468	7,468	7,468
60452 FIMS Allocation	6,337	2,363	10,339	10,074	10,074	10,074
Administrative Charges Total	74,986	69,056	91,564	94,204	94,204	94,204
General Fund 100 Total	650,525	664,715	713,282	738,356	753,594	753,594

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

JUVENILE



MISSION STATEMENT

Improve public safety by working with parents and the community to provide youth accountability and opportunities for positive change.

GOALS AND OBJECTIVES

Goal 1. Increase community awareness of juvenile department services, outcomes, and community impact.

Objective 1. Complete juvenile department web site and establish process for continual updates.

Objective 2. Establish and implement evaluation process on customer service delivery.

Objective 3. Increase visibility of the market as a showcase for all juvenile department services.

Goal 2. Increase public safety by reducing youth risk factors; build youth and family protective factors that mitigate risk.

Objective 1. Evaluate programs and service delivery for evidence-based practice and principles.

Objective 2. Use Juvenile Crime Prevention (JCP) risk assessment tool to guide case planning.

Objective 3. Develop and implement process to assess program effectiveness.

Goal 3. Ensure operational efficiencies.

Objective 1. Implement review process to evaluate decision-making processes, review resource allocations and expenditures.

Objective 2. Implement a review process of department programs, including employee positions, to look at fiscal and operational efficiency.

Goal 4. Maximize opportunities for youth to earn and pay victim restitution.

Objective 1. Create a variety of work opportunities for youth to successfully pay restitution obligations, considering their abilities and risk.

Objective 2. Develop and implement a tracking system to capture total amount of restitution earned and paid.

Objective 3. Develop and implement a tracking system to document the number of youth who pay all restitution obligations under juvenile department jurisdiction.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

DEPARTMENT OVERVIEW

The juvenile department receives delinquency referrals from law enforcement on youth who are alleged to have committed what would be a criminal act if they were adults. The formal process addresses youth age twelve to eighteen, through diversion, Formal Accountability Agreements, or supervised probation. In addition, law enforcement, schools and probation officers refer youth eight to thirteen for family support services. These youth experience serious difficulties and are at risk of entering the juvenile justice system. The department serves a critical role in providing accountability, interventions, and skill development for youth and families to mitigate risk and increase public safety. The focus is on both an immediate intervention and long term internalized positive behavior change. We build on the prevention and intervention efforts of the early childhood care system and address high risk youth in order to redirect them from escalating criminal behavior into the state juvenile justice system and adult criminal justice system.

The juvenile department has two funds, the general fund (100 fund) and the juvenile grant fund (125 fund). The juvenile department total FY07-08 budget is \$12,272,104, a \$217,769 increase, or 1.8%, from FY06-07.

<i>Resource and Requirement Summary</i>					
Juvenile Department	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- % Proposed
Resources:					
General Funds	8,036,558	8,780,830	9,176,367	9,545,465	4%
Intergovernmental Funding:					
Federal	82,506	152,540	186,101	36,146	(81%)
State	1,199,534	884,125	1,068,186	1,244,771	17%
Other	145,870	150,512	163,156	200,999	23%
Fees & Charges	550,770	587,979	791,113	732,770	(7%)
Other Funding	219,985	237,895	424,901	447,833	5%
Net Working Capital:					
Unrestricted	0	354,439	244,511	64,120	(74%)
Total Resources	10,235,223	11,148,319	12,054,335	12,272,104	1.8%
Requirements:					
Personal Services:					
Salaries and Wages	5,212,568	5,835,483	6,466,335	6,670,088	3%
Fringe Benefits	2,127,176	2,383,048	2,740,707	2,685,281	(2%)
Vacancy Savings	0	0	(135,127)	0	(100%)
Subtotal Personal Services	7,339,744	8,218,530	9,071,915	9,355,369	3%
Materials and Services	1,146,634	1,221,338	1,274,927	1,289,634	1%
Administrative Charges	1,338,639	1,421,658	1,652,333	1,627,103	(2%)
Transfers	55,766	62,324	55,160	0	(100%)
Total Requirements	9,880,784	10,923,849	12,054,335	12,272,106	1.8%
FTE	111.04	116.02	118.77	116.27	(2%)

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

PROGRAMS

The juvenile department budget is allocated to eight programs shown on the following table.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	10,235,223	11,148,319	12,054,859	12,272,104	1.8%

REQUIREMENTS BY PROGRAM

Family Support Program & Counseling Services	738,337	809,797	899,816	893,957	-0.7%
Probation	2,935,800	2,968,554	3,249,463	3,223,564	-0.8%
Detention	1,967,894	2,710,494	2,887,758	3,116,859	7.9%
Guaranteed Attendance Program (GAP)	1,385,417	1,530,714	1,819,761	1,808,505	-0.6%
Co-Occurring Program Experience	0	95,402	165,511	152,252	-8.0%
Alternative Programs	1,563,618	1,602,880	1,676,876	1,667,800	-0.5%
Fresh Start Market & Coffee Shop Administration	134,738	171,245	339,561	328,739	-3.2%
	944,828	883,787	1,015,589	1,080,428	6.4%
Total	9,670,632	10,772,873	12,054,335	12,272,104	1.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Family Support Program (FSP) & Counseling Services

- Law enforcement, schools, and probation officers refer families and their children age eight to thirteen who experience serious challenges and are at the highest risk of committing crimes.
- Families referred cope with life stresses that include poverty, absent fathers, childhood trauma, domestic violence, unstable living situations, mental illness, neurological developmental problems, substance abuse (including methamphetamine) and parent incarceration.
- FSP provides direct interventions that reduce risk factors, increase school success, decrease acting out or delinquent behaviors, and improve family functioning, positive accomplishments, appropriate community behavior and positive choices.
- It is a best-practice, research-based early intervention program.
- Counseling Services provides a variety of services to youth who are on probation or Formal Accountability Agreements. Included are pro-social skills groups for teens, parenting classes, individual and family therapy, crisis counseling, and mental health services for youth in Detention.

FAMILY SUPPORT & COUNSELING	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	517,005	588,464	612,934	622,105	1.5%
Intergovernmental Funding:					
State	221,332	213,230	261,498	226,565	-13.4%
Other Funding	0	0	25,384	45,287	78.4%
Net Working Capital:					
Unrestricted	0	8,102	0	0	n.a.
Total Resources	738,337	809,797	899,816	893,957	-0.7%
Requirements:					
Personal Services:					
Salaries and Wages	406,520	464,957	523,240	529,422	1.2%
Fringe Benefits	176,307	198,648	230,114	213,567	-7.2%
Vacancy Savings	0	0	(11,140)	0	-100.0%
Subtotal	582,827	663,606	742,214	742,989	0.1%
Materials and Services	41,194	31,628	24,079	28,232	17.2%
Administrative Charges	114,316	114,563	133,523	122,736	-8.1%
Total Requirements	738,337	809,797	899,816	893,957	-0.7%
FTE	8.50	9.65	9.65	9.15	-5.2%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Program: Family Support Program (FSP) & Counseling Services

Personnel Positions

Title of Position	FTE
Counseling Services Supervisor	1.00
Department Specialist 2	1.00
Family Support Specialist	3.00
Family Support Specialist (Bilingual)	1.00
Learning Specialist	0.65
Youth & Family Counselor	2.50
Total FTE	9.15

Family Support & Counseling Service Program Budget Analysis

There is a small decrease in revenue from the State Juvenile Crime Prevention (JCP) Grant in FY07-08 compared to FY06-07 because of carryover from FY05-06 to FY06-07, and in FY06-07 Family Support received \$34,796 from JCP Basic services. There is a decrease of .50 FTE family support specialist as a result of this decreased funding. "Other Funding" is from the criminal justice assessment fund and funds the learning specialists and .25 FTE youth and family counselors.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Probation

- Youth alleged to have committed what would be a criminal act if they were an adult are brought to detention by law enforcement or referred to the department through a police report. Intake officers review the circumstances and determine if an informal or formal intervention is needed.
- Informal process requires youth to be held accountable for completion of consequences to address the allegation(s) within a short period of time. Consequences include fines, victim restitution, community service, apology letters, etc.
- In a formal process, probation officers track youth through the court process and make disposition recommendations to the juvenile court judge. Once a youth is placed on formal supervision, Probation officers continually assess youth strengths and public safety risk, they monitor and support compliance with court ordered conditions, and provide sanctions and interventions for failure to comply.
- Probation officers link youth to programs, services and sanctions for accountability, skill development, and opportunities for positive internalized behavior change.
- Youth with drug issues may participate in STAR Court (Juvenile Drug Court) which provides a coordinated intervention and intensive drug case management, parent support, and wellness program under judicial oversight. As part of the STAR Court team, probation officers provide supervision, accountability and support for youth to eliminate criminal behavior, alcohol and other drug use, and replace drug-impaired activities with healthy activities and lifestyle.

PROBATION	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	2,663,856	2,837,280	2,906,067	2,961,892	1.9%
Intergovernmental Funding:					
Federal	0	17,500	17,500	15,718	-10.2%
State	207,648	4,872	128,100	46,667	-63.6%
Fees & Charges	63,143	67,758	106,994	103,000	-3.7%
Other Funding	52,122	34,319	55,622	32,167	-42.2%
Net Working Capital:					
Unrestricted	0	36,390	35,180	64,120	82.3%
Total Resources	2,986,769	2,998,118	3,249,463	3,223,564	-0.8%
Requirements:					
Personal Services:					
Salaries and Wages	1,638,030	1,669,979	1,767,798	1,826,412	3.3%
Fringe Benefits	665,309	677,635	726,341	721,340	-0.7%
Vacancy Savings	0	0	(43,009)	0	-100.0%
Subtotal	2,303,339	2,347,613	2,451,130	2,547,752	3.9%
Materials and Services	240,207	163,052	289,134	201,883	-30.2%
Administrative Charges	392,254	457,888	509,199	473,929	-6.9%
Total Requirements	2,935,800	2,968,554	3,249,463	3,223,564	-0.8%
FTE	28.50	30.00	30.00	30.00	0.0%

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Program Probation

Personnel Positions

Title of Position	FTE
Department Specialist 2 (Bilingual)	1.00
Education Services Advocate	1.00
Juvenile Probation Officer	18.00
Juvenile Probation Officer (Bilingual)	6.00
Juvenile Probation Officer Trainee (Bilingual)	1.00
Juvenile Probation Supervisor	3.00
Total FTE	30.00

The FTE count does not include 1.43 FTE temp positions that are also budgeted for this program.

Probation Program Budget Analysis

There are no significant changes in funding for the probation program. There is a reduction in State funding from a one year Drug Court Grant that is administered by the juvenile department for the courts. Temporary positions are used at Intake and for FMLA absences. One decision package was approved for probation ballistic vests (materials and services) for \$16,000.

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Detention

- Marion County operates a fifty-six (56) bed capacity detention with two units of twenty-four beds, and one unit of eight beds.
- Detention is a locked facility which provides temporary safe and secure custody for youth who violate the terms and conditions of probation; break community program rules; awaiting serious legal action; or waiting for an available program bed in foster care, residential treatment, or substance abuse treatment.
- Detention provides short-term public safety, accountability, assessment and stabilization, and coordination of planning for long-term public safety.
- Within the secure and structured detention environment, youth participate in programs to increase skill development, improve behavior, provide educational stability, and increase accountability for personal responsibility, choices and actions.

Detention	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	1,871,894	2,614,494	2,746,893	2,977,878	8.4%
Intergovernmental Funding:					
State	96,000	312,448	96,000	126,615	31.9%
Other Funding	0	0	44,865	12,366	-72.4%
Net Working Capital:					
Unrestricted	0	(216,448)	0	0	n.a.
Total Resources	1,967,894	2,710,494	2,887,758	3,116,859	7.9%
Requirements:					
Personal Services:					
Salaries and Wages	1,012,223	1,321,672	1,478,759	1,602,757	8.4%
Fringe Benefits	404,269	543,283	644,280	663,549	3.0%
Vacancy Savings	0	0	(41,305)	0	-100.0%
Subtotal	1,416,492	1,864,954	2,081,734	2,266,306	8.9%
Materials and Services	276,322	421,254	313,794	372,799	18.8%
Administrative Charges	275,080	424,285	492,230	477,754	-2.9%
Total Requirements	1,967,894	2,710,494	2,887,758	3,116,859	7.9%
FTE	26.50	28.50	28.50	29.85	4.7%

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Program: Detention

Personnel Positions

Title of Position	FTE
Assistant Juvenile Supervisor	1.00
Department Specialist 2 (Bilingual)	1.00
Group Worker 2	22.00
Group Worker 2 .45 FTE	1.35
Group Worker 2 (Bilingual)	2.50
Juvenile Detention Supervisor	1.00
Mental Health Specialist 2	1.00
Total FTE	29.85

The FTE count does not include 4.77 FTE temp positions that are also budgeted for this program.

Detention Program Budget Analysis

The increase in FTE is from creating 3 FTE - .45% group worker 2 positions changing temporary wages to regular wages. Temporary wages of 4.77 FTE are needed for relief of 24.50 FTE group workers. Overtime wages are needed in detention for coverage on holidays (half of the staff need to be regular employees), transports, training, vacations, FMLA leave and sick leave.

There has been an ongoing contract with Polk County to purchase one bed in detention. In FY06-07 the contract amount was \$59,130. The Polk County contract revenue is accounted for in the general fund discretionary fund.

Three Decision Packages were approved:

- 1.) Transfer 1 FTE group worker 2 position from 125 general fund supported position to the 100 Fund. For the overall department budget, there is no position added and no fiscal impact.
- 2.) An increase in general fund support of the Food Program for the department of \$7,000. The budget committee subsequently added \$53,500. This was to improve the quality of food and on-site management for food services provided in the detention, Guaranteed Attendance Program and Alternative Program.
- 3.) An increase in general fund support of \$5,500 for the medical contract for the department.

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Guaranteed Attendance Program (GAP)

- GAP is a thirty (30) bed staff-secure shelter care facility in which youth are held accountable. Youth have opportunities to learn and practice community acceptable skills and behaviors, address issues that contribute to criminal choices, continue education, work-skill development, and practice making positive choices.
- Youth in GAP are awaiting placement in a residential treatment program or foster care placement, addressing behavioral issues before returning home to their parents or relatives or are completing a short-term consequence for violating court ordered conditions of supervision.
- GAP provides a less restrictive, and less costly alternative to detention, freeing up secure custody capacity for higher risk youth.

Guaranteed Attendance Program	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	514,048	547,676	595,154	548,383	-7.9%
Intergovernmental Funding:					
Federal	78,636	48,010	14,413	16,428	14.0%
State	469,971	352,867	510,670	702,924	37.6%
Fees & Charges	408,760	426,127	590,742	540,770	-8.5%
Other Funding	13,788	0	0	0	n.a.
Net Working Capital:					
Unrestricted	0	255,140	108,782	0	-100.0%
Total Resources	1,485,203	1,629,820	1,819,761	1,808,505	-0.6%
Requirements:					
Personal Services:					
Salaries and Wages	782,504	907,167	1,074,828	1,044,706	-2.8%
Fringe Benefits	320,238	374,872	485,004	430,247	-11.3%
Vacancy Savings	0	0	(15,825)	0	-100.0%
Subtotal	1,102,741	1,282,039	1,544,007	1,474,953	-4.5%
Materials and Services	83,241	99,850	84,747	118,167	39.4%
Administrative Charges	199,434	148,825	191,007	215,385	12.8%
Total Requirements	1,385,417	1,530,714	1,819,761	1,808,505	-0.6%
FTE	17.50	20.50	20.50	19.40	-5.4%

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Program: Guaranteed Attendance Program (GAP)

Personnel Positions

Title of Position	FTE
Assistant Juvenile Supervisor	1.00
Department Specialist 3	1.00
Group Worker 2	13.50
Group Worker 2 .45 FTE	0.90
Group Worker 2 (Female)	0.25
Group Worker 2 (Male)	0.25
Juvenile Program Supervisor	1.00
Youth & Family Counselor	1.50
Total FTE	19.40

The FTE count does not include 3.23 FTE temp positions that are also budgeted for this program.

Guaranteed Attendance Program Budget Analysis

FTE change of 1.10 FTE, addition of .90 FTE (2 - .45 FTE) group worker 2 and deletion of 2 FTE group worker 2 positions. Temporary wages for 3.23 FTE is budgeted for relief of 14.90 FTE group worker 2. Overtime wages are needed in GAP for coverage on holidays (half of the staff need to be Regular employees), transports, training and sick leave.

Requirements put in place by the federal government have restricted access to Behavioral Rehabilitation Services (BRS) – federal Medicaid funding. The revenue has been reduced by 5 youth beds and 2 Group Worker positions have been reduced.

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Co-Occurring Program Experience (COPE)

- COPE is an integrated intensive community treatment program modeled on evidenced based principles for girls diagnosed with co-occurring drug or alcohol abuse and mental health issues.
- Girls begin the program living in the GAP Shelter Care and transition back to their homes or relative placement. Mental health and substance abuse treatment support continue after transitioning back.
- Since program inception it was found, the majority of girls accepted into COPE have a history of using methamphetamine.

Co-occurring Program Experience (COPE)	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	12,762	15,123	3,426	-77.3%
Intergovernmental Funding:					
Federal	0	82,640	150,388	0	-100.0%
State			0	142,000	100.0%
Net Working Capital:					
Other Funding	0	0	0	6,826	n.a.
Total Resources	0	95,402	165,511	152,252	-8.0%
Requirements:					
Personal Services:					
Salaries and Wages	0	55,208	85,476	91,955	7.6%
Fringe Benefits	0	25,744	42,035	41,891	-0.3%
Vacancy Savings	0	0	(1,209)	0	-100.0%
Subtotal	0	80,953	126,302	133,846	6.0%
Materials and Services	0	1,687	22,877	779	-96.6%
Administrative Charges	0	12,762	16,332	17,627	7.9%
Total Requirements	0	95,402	165,511	152,252	-8.0%
FTE		2.00	2.00	2.00	0.0%

Program: Co-Occurring Program Experience (COPE)

Personnel Positions

Title of Position	FTE
Learning Specialist	1.00
Mental Health Specialist 2	1.00
Total FTE	2.00

COPE Program Budget Analysis

Co-Occurring Program Experience (COPE) was funded with federal Juvenile Justice & Delinquency Prevention earmarked funds through FY06-07. However, a State formula grant will fund COPE through FY07-08. This is a current service level budget

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Alternative Programs

- Provides sanctions for youth who violate conditions of their probation supervision. The program focuses on employment skill development to mitigate risk, community service to repair damage done to the community, accountability for otherwise unstructured time, and most importantly, the mechanism to earn and pay restitution to victims.
- Oregon law requires the juvenile department to work with youth to pay court order restitution to victims. Alternative Programs provides work opportunities ranging from unskilled labor to vocational training in advanced job skills that enhance employability and ensure that even unlikely juvenile offenders will pay timely restitution to victims.
- Community Service provides short-term consequences to youth offenders by assisting low-income senior and disabled citizens through regular yard maintenance, wood delivery, and wheel chair ramp construction.
- Matrix provides immediate consequences and accountability to higher risk youth, and generates revenue while providing contracted service work crews to the county, school district, and city. Work includes park maintenance, landscaping, litter patrol, vegetation removal, graffiti removal, cutting firewood, and recycling.
- Fuel is the advanced job skill vocational training program for older, high-risk youth. Projects include: construction, remodeling, industrial mechanics, furniture and woodwork manufacturing.

Alternative Programs	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	1,335,780	1,353,971	1,368,837	1,465,801	7.1%
Intergovernmental Funding:					
Federal	3,870	4,390	3,800	4,000	5.3%
State	146,295	709	71,918	0	-100.0%
Other	145,870	150,512	163,156	194,999	19.5%
Fees & Charges	10,868	5,540	10,377	3,000	-71.1%
Net Working Capital:					
Unrestricted	0	138,286	58,788	0	-100.0%
Total Resources	1,642,692	1,653,408	1,676,876	1,667,800	-0.5%
Requirements:					
Personal Services:					
Salaries and Wages	780,182	838,231	892,369	853,062	-4.4%
Fringe Benefits	324,137	328,749	350,692	329,027	-6.2%
Vacancy Savings	0	0	(11,832)	0	n.a.
Subtotal	1,104,319	1,166,979	1,231,229	1,182,089	-4.0%
Materials and Services	258,974	290,180	289,733	325,264	12.3%
Administrative Charges	199,434	141,521	155,914	160,447	2.9%
Transfers	891	4,200	0	0	n.a.
Total Requirements	1,563,618	1,602,880	1,676,876	1,667,800	-0.5%
FTE	14.50	14.47	14.47	14.47	0.0%

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Program: Alternative Programs

Personnel Positions

Title of Position	FTE
Alternative Programs Worker 2	5.00
Alternative Programs Worker 3	5.00
Alternative Programs Asst Supervisor	1.00
Alternative Programs Supervisor	1.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 1	1.00
Program Van Driver	0.47
Total FTE	14.47

The FTE count does not include 4.47 FTE temp positions that are also budgeted for this program.

Alternative Programs Program Budget Analysis

Juvenile Crime Prevention and Diversion Grant money is used to fund 1 FTE alternative programs worker, while agreements with the state, Salem-Keizer School District and other government agencies for use of work crews provide additional funding for the program. Temporary wages of 4.47 FTE will be used for relief of 10.00 FTE alternative program workers. Temporary wages are used during the school year breaks (summer, spring and winter breaks). Work crews are increased during these times. This is a current service level budget.

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Fresh Start Market and Coffee Shop

- A unique training opportunity for youth offenders to develop viable work skills, earn and pay restitution to victims, and develop positive community norm skills to mitigate public risk and ensure long term community success.
- The Market consists of an espresso shop, retail market, demonstration site, and community meeting room. It expands the range of youth employment to include retail, customer service, inventory, marketing, accounting, barista and food preparation.
- The Market sells products produced by youth in the wood and metal shop, produce and plants grown on site through a partnership with Master Gardeners, cut wood through the Matrix program, and seasonal offerings such as Christmas trees and wreaths.

Juvenile Market	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	0	0	0	6,000	n.a.
Fees & Charges	67,999	88,590	83,000	86,000	3.6%
Other Funding	66,890	58,238	256,561	236,739	-7.7%
Net Working Capital:					
Unrestricted	0	24,417	0	0	n.a.
Total Resources	134,889	171,245	339,561	328,739	-3.2%
Requirements:					
Personal Services:					
Salaries and Wages	26,132	54,175	123,948	125,604	1.3%
Fringe Benefits	6,059	22,804	51,121	58,627	14.7%
Subtotal	32,191	76,979	175,069	184,231	1.3%
Materials and Services	41,790	36,447	88,917	118,198	32.9%
Administrative Charges	5,882	4,059	20,415	26,310	28.9%
Transfers	54,875	53,760	55,160	0	-100.0%
Total Requirements	134,738	171,245	339,561	328,739	-3.2%
FTE	2.50	2.50	2.50	2.50	0.0%

Program: Juvenile Fresh Start Market

Personnel Positions

Title of Position	FTE
Alternative Programs Worker 2	2.50
Total FTE	2.50

The FTE count does not include .80 FTE temp positions that are also budgeted for this program.

Fresh Start Market Program Budget Analysis

The final construction loan payment was made to public works environmental services FY 06-07, reducing transfers to zero. Temporary wages of .80 FTE is needed for relief of 2.00 FTE alternative program workers. Temporary wages are also needed during the busy times of year, such as spring and Christmas. This is a current service level budget.

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Administration

- Provide program operational support and accountability by monitoring progress outcomes, fiscal expenditures and responsibility.
- The juvenile department has 116.27 FTE and on average uses 10 temporary employees per week for vacations, sick, holidays, FMLA and training.

Administration	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- % Proposed
Resources:					
General Fund	900,325	805,063	931,359	936,782	0.6%
Intergovernmental Funding:					
Other Funding	84,579	140,370	42,469	114,448	169.5%
Net Working Capital:					
Unrestricted	0	(17,296)	41,761	0	-100.0%
Total Resources	984,904	928,137	1,015,589	1,051,230	3.5%
Requirements:					
Personal Services:					
Salaries and Wages	457,373	434,272	519,917	566,970	9.1%
Fringe Benefits	183,301	176,392	211,120	227,033	7.5%
Vacancy Savings	0	0	(10,807)	0	n.a.
Subtotal	640,674	610,663	720,230	794,003	10.2%
Materials and Services	186,250	161,743	161,646	124,312	-23.1%
Administrative Charges	117,904	111,381	133,713	132,915	-0.6%
Total Requirements	944,828	883,787	1,015,589	1,051,230	3.5%

Program: Administration

Personnel Positions

Title of Position	FTE
Accounting Specialist	0.50
Administrative Assistant	1.00
Administrative Services Manager	1.00
Asst Director of Juvenile Department	1.00
Contracts Specialist	1.00
Department Specialist 2	0.40
Department Specialist 2 (Bilingual)	1.00
Juvenile Dept Director	1.00
Records Specialist	2.00
Total FTE	8.90

The FTE count does not include 1.30 FTE temp positions that are also budgeted for this program.

Administration Program Budget Analysis

The .50 FTE increase is an accounting specialist. Temporary wages of 1.30 FTE are budgeted for relief for the front/court reception desk, for archiving records and relief for support staff when attending training. The budget committee added \$29,200 to increase COLA from 2.0% and 2.5% to 3% for specific pay units that are funded by general fund throughout all programs.

MARION COUNTY FY2007-08 BUDGET
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FUNDS

The juvenile department budget is comprised of two funds. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
General Fund	7,157,520	7,835,123	8,178,447	8,600,049	70%
Juvenile Grants Fund	3,077,703	3,313,197	3,875,888	3,672,055	30%
Total	10,235,223	11,148,320	12,054,335	12,272,104	100%
REQUIREMENTS					
General Fund	7,157,520	7,835,123	8,178,447	8,600,049	70%
Juvenile Grants Fund	2,723,264	3,088,757	3,875,888	3,672,055	30%
Total	9,880,784	10,923,880	12,054,335	12,272,104	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- In January 2006, youth were moved into the newly constructed Juvenile Detention Facility. By September, all conditions of the VOITIS grant, that provided significant funding, were satisfied.
- The co-existing substance abuse and mental health program COPE was funded through a Federal earmark through June 2007. Additional two year funding was received through a State Formula Grant. An independent evaluation of the program is indicating positive results although more longevity in data is needed.
- After many years of planning and construction, the Fresh Start Market and Coffee Shop opened in July. The program is well on the way to accomplishing our goals to be self-sustaining, provide valuable employment skills to youth, and assist youth to pay victim restitution. The program has been well received by the community and is supported by many return customers. The final loan payment was completed last year.
- A comprehensive gang intervention strategy was developed and implemented through money appropriated by the legislature.
- The department achieved the goal of expanding DBT (Dialectical Behavioral Therapy) skills groups beyond GAP and COPE by making them available to probation youth in Salem and Woodburn. DBT groups are also being implemented in Detention as an ongoing program component.

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Resources by Fund Detail

Department: **Juvenile Department**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	7,157,520	7,835,123	8,178,447	8,460,367	8,600,049	8,460,367
General Fund Total	7,157,520	7,835,123	8,178,447	8,460,367	8,600,049	8,460,367
General Fund 100 Total	7,157,520	7,835,123	8,178,447	8,460,367	8,600,049	8,460,367

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Requirements by Fund Detail

Department: **Juvenile Department**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	29,200	29,200
51111 Regular Wages	2,591,163	2,975,565	3,806,347	3,990,615	4,026,370	4,026,370
51112 Temporary Wages	287,155	280,428	332,252	312,747	312,747	312,747
51113 Vacation Pay	178,805	192,841	0	0	0	0
51114 Sick Pay	120,247	125,377	0	0	0	0
51115 Holiday Pay	145,825	167,389	0	0	0	0
51116 Comp Time Pay	36,146	66,628	0	0	0	0
51118 Differential Pay	6,614	8,158	10,505	9,816	9,816	9,816
51121 Compensation Credits	195,737	234,754	233,369	242,276	244,242	244,242
51122 Pager Pay	13,370	15,214	15,600	15,600	15,600	15,600
51124 Leave Payoff	21,197	3,178	24,897	15,478	15,478	15,478
51127 Leadworker Pay	5,253	7,138	6,927	7,065	7,065	7,065
51142 Premium Pay	29,570	39,458	31,019	67,921	67,921	67,921
51145 Temporary-Premium	2,440	3,363	0	0	0	0
Salaries and Wages Total	3,633,523	4,119,490	4,460,916	4,661,518	4,728,439	4,728,439
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	13,190	32,481	32,479	32,479
51211 PERS	392,489	416,721	407,117	338,633	341,651	341,651
51212 401(k)	25,867	27,070	28,365	29,193	29,193	29,193
51213 PERS Debt Service	159,594	170,666	182,075	169,316	170,825	170,825
51220 FICA	276,026	309,668	329,651	343,914	346,800	346,800
51231 Medical Insurance	503,043	610,872	731,537	778,746	788,994	788,994
51232 Dental Insurance	70,659	71,747	85,261	88,835	90,017	90,017
51233 Life Insurance	10,036	11,493	10,073	10,587	10,682	10,682
51234 Disability Insurance	9,224	10,499	14,857	15,617	15,757	15,757
51240 Unemployment	14,600	16,402	16,092	16,926	17,077	17,077
51252 WC-Hourly Rate	2,206	2,304	2,713	2,933	2,967	2,967
51260 Wellness	0	1,189	0	0	0	0
51261 EAP	0	491	0	0	0	0
Fringe Benefits Total	1,463,743	1,649,121	1,820,931	1,827,181	1,846,442	1,846,442
51999 Vacancy Savings	0	0	(110,000)	0	0	0
Personal Services Total	5,097,266	5,768,611	6,171,847	6,488,699	6,574,881	6,574,881
Materials and Services						
52101 Office Supplies	34,813	27,507	23,349	23,000	23,000	23,000
52102 Shop Supplies	4,757	6,000	7,000	7,000	7,000	7,000
52103 Field Supplies	9,883	11,144	8,500	8,500	8,500	8,500
52104 Institutional Supplies	9,634	17,769	7,900	17,000	17,000	17,000
52105 Janitorial Supplies	38	743	0	0	0	0
52107 Departmental Supplies	21,288	15,064	14,200	13,000	13,000	13,000
52108 Food Supplies	8,802	7,717	3,003	9,750	9,750	9,750
52109 Clothing	13,411	4,509	1,000	26,000	26,000	26,000
52110 Medical Supplies	2,542	7,355	4,350	4,350	4,350	4,350
52111 First Aid Supplies	1,542	8,003	1,500	750	750	750

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

Department: **Juvenile Department**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52114 Vaccines	192	817	500	600	600	600
52116 Laboratory Supplies	8	0	0	0	0	0
52117 Educational Supplies	1,048	166	0	3,264	3,264	3,264
52118 Books	1,375	1,418	0	0	0	0
52119 Magazines & Publications	258	171	0	0	0	0
52120 Newspapers	916	483	0	0	0	0
52121 Gasoline	29,624	33,809	32,930	37,800	37,800	37,800
52124 Oils	585	429	700	700	700	700
52202 Crushed Rock	1,741	1,524	1,000	2,000	2,000	2,000
52204 Concrete	0	0	0	3,000	3,000	3,000
52207 Paint	70	0	500	0	0	0
52208 Building Materials	2,242	743	1,850	1,850	1,850	1,850
52209 Chemical Sprays	0	100	0	0	0	0
52210 Parts	19,383	8,311	12,000	8,000	8,000	8,000
52211 Batteries	331	93	800	0	0	0
52212 Tire	3,398	1,238	3,633	0	0	0
52214 Small Tools	6,154	5,045	3,000	4,500	4,500	4,500
52215 Small Office Equipment	13,240	18,856	9,999	6,250	6,250	6,250
52216 Small Departmental Equipment	1,944	2,994	3,000	5,300	5,300	5,300
52217 Computer Equipment	34,923	36,128	5,000	5,000	5,000	5,000
52218 Software	2,940	0	3,000	3,000	3,000	3,000
52220 Misc. Materials	0	102,087	0	0	0	0
52222 Radios (<\$5,000)	172	11,600	1,500	3,500	3,500	3,500
52301 Telephones	37,033	41,123	42,900	20,324	20,324	20,324
52305 Postage	4,903	5,489	6,000	12,000	12,000	12,000
52306 Cellular Phones	0	478	0	0	0	0
52308 Telecomm Charges	0	0	0	32,902	32,902	32,902
52401 Electricity	5,950	6,816	5,000	7,000	7,000	7,000
52404 Natural Gas	3,068	2,451	3,800	3,800	3,800	3,800
52405 Water	79	280	0	0	0	0
52409 Garbage Disposal	1,319	920	250	250	250	250
52509 Managed Care Services	68,240	84,752	86,850	92,350	92,350	92,350
52511 Communication Services	666	510	700	0	0	0
52520 Pyschiatric Services	14,188	17,061	5,000	3,000	3,000	3,000
52521 Doctors	18,000	19,800	18,000	18,000	18,000	18,000
52526 Laboratory Services	7,547	8,038	6,300	6,300	6,300	6,300
52530 Food Services	178,918	204,908	198,000	205,000	205,000	205,000
52532 Foster Care Services	0	0	40,000	0	0	0
52538 Client Assistance	9,133	9,055	8,000	8,000	8,000	8,000
52541 Witness	208	0	350	0	0	0
52542 Interpreters	1,248	661	1,700	750	750	750
52543 Polygraph Services	11,658	6,612	5,000	2,500	2,500	2,500
52544 Printing Services	1,132	662	2,550	1,000	1,000	1,000
52545 Advertising	1,688	807	1,600	1,500	1,500	1,500
52549 Janitorial Services	978	1,338	700	850	850	850
52575 Subscription Services	29	0	0	0	0	0
52577 Security Services	623	1,220	500	1,700	1,700	1,700
52580 Transportation Services	2,527	2,614	1,400	2,625	2,625	2,625
52582 Shredding Services	1,568	1,665	1,500	1,800	1,800	1,800
52592 Counseling Services	3,627	27,285	15,000	4,000	4,000	4,000
52593 Youth Stipends	0	2,256	10,000	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

Department: **Juvenile Department**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Proposed FY 2008	Approved FY 2008
52599 Miscellaneous Contractual	31,691	4,095	0	14,200	14,200	14,200
52602 Maint - Vehicle	8,045	18,548	8,905	15,700	15,700	15,700
52604 Maint - Radios	2,440	520	500	0	0	0
52605 Maint - Building & Grounds	16,452	33,836	9,999	15,000	15,000	15,000
52606 Maint - Building Remodels	9,720	1,395	10,000	5,000	5,000	5,000
52607 Maint - Departmental	1,921	2,945	1,000	1,200	1,200	1,200
52609 Maint - Computer Hardware	92	0	3,000	0	0	0
52701 Vehicle Rental	0	0	0	1,000	1,000	1,000
52702 Building Rental - County	2,280	1,700	2,280	0	0	0
52704 Equipment Rental	7,095	14,463	11,800	29,749	29,749	29,749
52706 Parking Spaces	188	34	500	0	0	0
52811 Liability Premium	443	0	1,000	0	0	0
52822 Notary Bond	93	595	430	490	490	490
52911 Mileage-Employee	451	0	0	0	0	0
52912 Commercial Carrier	1,868	354	0	0	0	0
52913 Meals	2,689	1,260	1,000	600	600	600
52914 Lodging	4,159	1,514	3,000	1,500	1,500	1,500
52921 Meetings	572	0	0	0	0	0
52922 Conferences	8	0	0	0	0	0
52923 Training	22,996	12,675	10,000	8,000	8,000	8,000
52930 Dues and Memberships	6,043	6,016	6,150	6,000	6,000	6,000
52941 Safety Clothing	1,801	4,579	4,300	3,000	3,000	3,000
52942 Safety Appliances	777	0	0	0	0	0
52965 Pre-Employment Investigations	3,782	5,342	6,000	6,500	6,500	6,500
52974 Fairs & Shows	58	0	200	200	200	200
52984 Professional Licenses	50	0	0	0	0	0
52985 Device Licenses	0	50	0	0	0	0
52986 Permits	198	359	500	700	700	700
Materials and Services Total	727,496	888,897	691,878	728,604	728,604	728,604
Administrative Charges						
60200 Business Services Allocation	65,298	42,481	32,476	38,143	38,143	38,143
60250 Risk Management Allocation	60,980	50,585	58,943	45,674	45,674	45,674
60260 Liability Insurance Allocation	35,431	60,932	104,100	56,300	56,300	56,300
60270 Workers Comp Insurance	62,054	69,563	50,500	52,500	52,500	52,500
60300 Human Resources Allocation	107,039	77,171	80,001	86,307	86,307	86,307
60350 Facilities Management	134,326	141,361	233,951	236,119	236,119	236,119
60351 Department Parking Allocation	7,248	7,248	4,752	1,320	1,320	1,320
60352 Custodial Charges	50,465	49,122	79,283	48,778	48,778	48,778
60353 Courier	5,316	3,775	4,086	4,249	4,249	4,249
60354 Utilities Allocation	99,853	105,151	165,834	168,138	168,138	168,138

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

Department: **Juvenile Department**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
60400 Financial Services Allocation	71,392	51,528	64,194	58,427	58,427	58,427
60410 Legal Services	12,044	16,343	17,891	20,267	20,267	20,267
60450 Information Technology	199,332	148,852	210,839	225,339	225,339	225,339
60451 Information Technology Direct	273,270	244,804	95,864	88,653	88,653	88,653
60452 FIMS Allocation	42,225	34,288	37,638	34,908	34,908	34,908
Administrative Charges Total	1,332,757	1,177,615	1,314,722	1,243,064	1,243,064	1,243,064
General Fund 100 Total	7,157,520	7,835,123	8,178,447	8,460,367	8,600,049	8,600,049

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

Department: **Juvenile Department**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
125 - Juvenile Grants						
General Fund						
38101 Transfer from General Fund	879,038	945,707	997,920	1,002,400	945,416	950,641
General Fund Total	879,038	945,707	997,920	1,002,400	945,416	950,641
Intergovernmental - Federal						
33115 Low Income Energy Assistance	3,870	4,390	3,800	4,000	4,000	4,000
33199 Other Federal Revenue	78,636	148,150	182,301	32,146	32,146	32,146
Intergovernmental - Federal Total	82,506	152,540	186,101	36,146	36,146	36,146
Intergovernmental - State						
33299 Other State Revenue	1,199,534	884,125	1,068,186	1,244,771	1,244,771	1,244,771
Intergovernmental - State Total	1,199,534	884,125	1,068,186	1,244,771	1,244,771	1,244,771
Intergovernmental - Other						
33400 From Cities	11,196	11,695	17,000	15,000	15,000	15,000
33570 School Districts	14,880	16,792	26,177	22,999	22,999	22,999
33590 From Other Agencies-	119,794	122,025	119,979	163,000	163,000	163,000
Intergovernmental - Other Total	145,870	150,512	163,156	200,999	200,999	200,999
Fees and Charges						
34128 Detention Fees	0	4,754	0	0	0	0
34137 Title 19 Fees	408,760	422,232	590,742	540,770	540,770	540,770
34163 Service Charges	12,006	15,198	10,377	0	0	0
34170 Victim Assistance Fees	0	0	14,000	13,000	13,000	13,000
34171 Juvenile Probation Fees	31,308	30,896	71,308	72,000	72,000	72,000
34183 FAA Juvenile Probation Fees	7,230	6,939	7,211	8,000	8,000	8,000
34185 FAA MIP-PCS Juvenile	14,475	10,420	14,475	10,000	10,000	10,000
34190 Services - Juvenile Department	3,348	4,582	0	3,000	3,000	3,000
34480 State - EAIP	5,674	3,895	0	0	0	0
34490 Other Reimbursement	0	(31)	0	0	0	0
34530 Surplus Property Sales	0	504	0	0	0	0
34550 Wood Sales	44,965	62,610	60,000	60,000	60,000	60,000
34551 Detroit Wood Sales	23,003	25,980	23,000	26,000	26,000	26,000
Fees and Charges Total	550,770	587,979	791,113	732,770	732,770	732,770
Other - Fines						
35330 Juvenile Assessments	17,544	18,274	23,000	25,000	25,000	25,000
Other - Fines Total	17,544	18,274	23,000	25,000	25,000	25,000
Other - Interest						
36100 Investment Interest	2,597	4,933	0	0	0	0
Other - Interest Total	2,597	4,933	0	0	0	0
Other - Miscellaneous						
37100 Miscellaneous	67,089	58,319	256,561	236,739	236,739	236,739
37200 Over and Short	0	(1)	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Resources by Fund Detail

Department: **Juvenile Department**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
125 - Juvenile Grants						
37310 Special Program Donations	0	16,000	0	0	0	0
Other - Miscellaneous Total	67,089	74,318	256,561	236,739	236,739	236,739
Other - Transfers In						
38103 Transfer from Criminal Justice	126,338	140,370	145,340	186,094	186,094	180,869
38118 Transfer from Non-Departmental	6,416	0	0	0	0	0
Other - Transfers In Total	132,754	140,370	145,340	186,094	186,094	180,869
Net Working Capital						
39200 Unrestricted Net Working Capital	0	354,439	244,511	64,120	64,120	64,120
Net Working Capital Total	0	354,439	244,511	64,120	64,120	64,120
Juvenile Grants Fund 125 Total	3,077,703	3,313,197	3,875,888	3,729,039	3,672,055	3,672,055

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

Department: **Juvenile Department**

125 - Juvenile Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	1,040,026	1,220,915	1,715,463	1,704,092	1,668,337	1,668,337
51112 Temporary Wages	256,283	200,721	171,771	150,158	150,158	150,158
51113 Vacation Pay	64,052	63,219	0	0	0	0
51114 Sick Pay	50,189	49,593	0	0	0	0
51115 Holiday Pay	60,010	67,070	0	0	0	0
51116 Comp Time Pay	14,012	14,118	0	0	0	0
51118 Differential Pay	5,313	5,700	7,587	7,611	7,611	7,611
51121 Compensation Credits	71,541	82,049	98,390	98,389	96,423	96,423
51122 Pager Pay	500	0	0	0	0	0
51124 Leave Payoff	1,390	2,159	0	0	0	0
51127 Leadworker Pay	2,016	914	0	0	0	0
51142 Premium Pay	12,930	9,047	12,208	19,120	19,120	19,120
51145 Temporary-Premium	782	488	0	0	0	0
Salaries and Wages Total	1,579,045	1,715,993	2,005,419	1,979,370	1,941,649	1,941,649
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	23,585	15,200	15,200	15,200
51211 PERS	167,756	170,658	181,142	144,203	141,185	141,185
51212 401(k)	534	482	1,243	1,336	1,336	1,336
51213 PERS Debt Service	68,181	69,905	81,149	72,099	70,590	70,590
51220 FICA	121,230	131,333	150,037	148,789	145,903	145,903
51231 Medical Insurance	254,521	308,223	408,577	410,022	399,774	399,774
51232 Dental Insurance	35,830	35,574	54,308	46,898	45,716	45,716
51233 Life Insurance	4,065	4,529	4,469	4,409	4,314	4,314
51234 Disability Insurance	3,716	4,160	6,587	6,507	6,367	6,367
51240 Unemployment	6,370	6,912	7,240	7,211	7,060	7,060
51252 WC-Hourly Rate	1,230	1,219	1,439	1,426	1,392	1,392
51260 Wellness	0	594	0	0	0	0
51261 EAP	0	337	0	0	0	0
Fringe Benefits Total	663,433	733,927	919,776	858,100	838,837	838,837
51999 Vacancy Savings	0	0	(25,127)	0	0	0
Personal Services Total	2,242,478	2,449,919	2,900,068	2,837,470	2,780,486	2,780,486
Materials and Services						
52101 Office Supplies	2,278	1,311	1,200	250	250	250
52103 Field Supplies	598	356	100	0	0	0
52104 Institutional Supplies	571	0	0	0	0	0
52105 Janitorial Supplies	0	40	0	0	0	0
52107 Departmental Supplies	12,892	6,908	15,010	5,800	5,800	5,800
52108 Food Supplies	2,503	2,795	1,500	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

Department: **Juvenile Department**

125 - Juvenile Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52109 Clothing	1,180	159	3,040	500	500	500
52110 Medical Supplies	2,152	434	4,000	0	0	0
52117 Educational Supplies	3,680	1,141	10,627	0	0	0
52118 Books	1,144	188	0	0	0	0
52119 Magazines & Publications	253	19	266	0	0	0
52121 Gasoline	2,979	3,648	419	0	0	0
52210 Parts	0	483	0	0	0	0
52214 Small Tools	0	0	1,000	0	0	0
52215 Small Office Equipment	1,887	571	0	0	0	0
52216 Small Departmental Equipment	4,490	4,500	12,500	7,000	7,000	7,000
52217 Computer Equipment (<\$5,000)	512	0	0	0	0	0
52220 Misc. Materials	0	6,404	0	0	0	0
52250 Materials For Resale	38,898	33,715	66,500	80,000	80,000	80,000
52301 Telephones	4,538	3,875	3,700	0	0	0
52308 Telecomm Charges	0	0	0	17,920	17,920	17,920
52401 Electricity	18	0	4,000	4,000	4,000	4,000
52404 Natural Gas	0	0	3,000	3,000	3,000	3,000
52405 Water	1,427	1,074	1,700	1,000	1,000	1,000
52409 Garbage Disposal	1,065	1,150	1,500	1,000	1,000	1,000
52509 Managed Care Services	120,000	120,000	120,000	120,000	120,000	120,000
52520 Pyschiatric Services	2,100	1,990	10,000	6,500	6,500	6,500
52526 Laboratory Services	0	1,141	17,370	6,000	6,000	6,000
52538 Client Assistance	10,034	8,799	6,794	12,350	12,350	12,350
52542 Interpreters	110	788	463	0	0	0
52543 Polygraph Services	0	3,432	0	12,000	12,000	12,000
52544 Printing Services	118	126	500	300	300	300
52549 Janitorial Services	372	0	0	0	0	0
52563 Fiscal Agent Services	0	0	0	1,500	1,500	1,500
52577 Security Services	447	660	450	0	0	0
52580 Transportation Services	2,373	2,615	3,000	0	0	0
52586 Victims Services	543	1,694	98,468	69,691	69,691	69,691
52592 Counseling Services	2,800	6,106	78,086	16,767	16,767	16,767
52593 Youth Stipends	0	95,262	31,057	66,500	66,500	66,500
52599 Miscellaneous Contractual Services	189,813	18,663	81,399	71,252	71,252	71,252
52601 Maint - Office Equipment	0	0	500	0	0	0
52602 Maint - Vehicle	1,841	(399)	0	0	0	0
52605 Maint - Building & Grounds	915	44	1,000	1,000	1,000	1,000
52607 Maint - Departmental Equipment	209	244	1,000	500	500	500
52704 Equipment Rental	3,967	1,715	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

Requirements by Fund Detail

Department: **Juvenile Department**

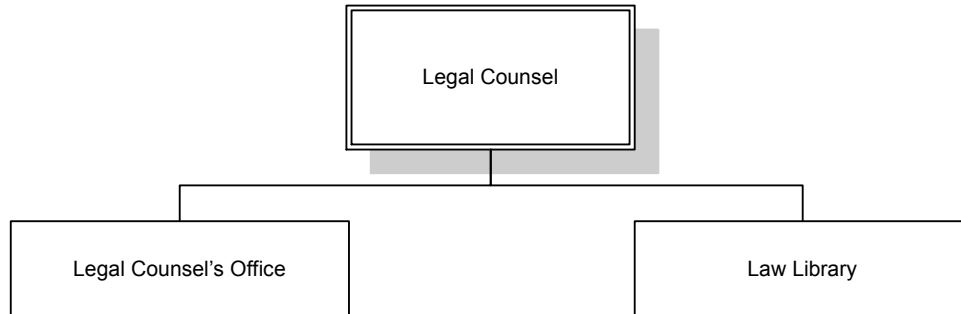
125 - Juvenile Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52706 Parking Spaces	9	0	0	0	0	0
52911 Mileage-Employee	6	0	0	0	0	0
52913 Meals	10	0	0	0	0	0
52923 Training	240	0	0	0	0	0
52924 Schools	0	675	0	0	0	0
52930 Dues and Memberships	0	0	200	0	0	0
52941 Safety Clothing	130	0	0	0	0	0
52965 Pre-Employment Investigations	35	0	0	0	0	0
52986 Permits	0	10	200	200	200	200
Materials and Services Total	419,138	332,441	583,049	507,530	507,530	507,530
Administrative Charges						
60200 Business Services Allocation	680	20,114	16,579	20,770	20,770	20,770
60250 Risk Management Allocation	659	14,619	15,477	17,766	17,766	17,766
60260 Liability Insurance Allocation	369	6,868	12,100	14,300	14,300	14,300
60270 Workers Comp Insurance Allocation	646	4,437	7,200	10,600	10,600	10,600
60300 Human Resources Allocation	1,114	36,531	40,838	46,999	46,999	46,999
60353 Courier	0	1,788	2,086	2,314	2,314	2,314
60400 Financial Services Allocation	743	34,269	31,515	37,643	37,643	37,643
60410 Legal Services	124	0	0	0	0	0
60450 Information Technology Allocation	0	25,950	107,491	122,570	122,570	122,570
60451 Information Technology Direct	0	40,974	48,790	48,181	48,181	48,181
60452 FIMS Allocation	439	21,436	18,665	21,619	21,619	21,619
Administrative Charges Total	5,882	244,043	337,611	384,039	384,039	384,039
Transfers Out						
56465 Transfer to Juvenile Facility	54,875	58,124	55,160	0	0	0
56480 Transfer to Capital Improvement	891	4,200	0	0	0	0
Transfers Out Total	55,766	62,324	55,160	0	0	0
Juvenile Grant Fund 125 Total	2,723,264	3,088,727	3,875,888	3,729,039	3,672,055	3,672,055

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
JUVENILE

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

LEGAL COUNSEL



MISSION STATEMENT

To support and sustain the effective implementation of countywide and departmental policies and management decisions through sound legal advice and diligent representation of our client, Marion County (legal counsel's office).

To provide the local legal community and the public with the best available legal resources and research services within the law library's fiscal and physical ability to do so (law library).

GOALS AND OBJECTIVES

The office will focus on the following goals and objectives during the 2007-08 fiscal year:

1. Providing excellent customer service to our clients.
2. Assisting the board of commissioners and departments to review and revise county policies in a timely fashion.
3. Providing support to hearings officers so they can conduct administrative hearings and issue decisions in a professional manner.
4. Providing cost effective resolutions in contested matters.
5. Providing contract review and advice/representation for all departments.
6. Supporting core administrative functions: human resources, risk management, financial services, and board of commissioners.
7. Work with other county law libraries to enhance the sharing of resources via interlibrary loan
8. Foster better communication between the bar and the library by working closely with Marion County Bar Association library committee.
9. Continue to work with the IT Department to keep the library technologically functioning at a level required by changing format of collection materials.
10. Acquire materials in several formats to meet the diverse needs of our users.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

DEPARTMENT OVERVIEW

The department is comprised of the legal counsel's office and the Law Library. Legal counsel's responsibility is to be exclusive civil lawyers and counselors for Marion County, appointed by the board of commissioners. Legal counsel's serves the board of commissioners, elected officials, appointed department heads and their assistants, employees, and volunteer boards and commissions. The law library is a service authorized by state statute and funded by library fees paid by litigants and collected by the court clerk.

The legal counsel department total FY07-08 budget \$1,926,855, a \$157,368 increase, or 8.9%, over FY06-07.

Resource and Requirement Summary

Legal Counsel	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	100	54,987	18,378	7,906	n.a.
Intergovernmental Funding:					
Other	79,656	82,915	116,400	98,500	(15.4%)
Fees & Charges	264,016	523	253,600	280,000	10.4%
Administrative Cost Recovery	825,807	965,871	1,004,609	1,066,949	6.2%
Other Funding	8,605	15,912	7,500	17,500	133.3%
Transfers In	0	0	0	30,000	n.a.
Net Working Capital:					
Unrestricted	410,184	432,777	369,000	426,000	15.4%
Total Resources	1,588,368	1,552,984	1,769,487	1,926,855	8.9%
Requirements:					
Personal Services:					
Salaries and Wages	636,128	718,102	806,513	843,669	4.6%
Fringe Benefits	275,848	302,494	328,043	329,680	0.5%
Subtotal Personal Services	911,977	1,020,596	1,134,556	1,173,349	3.4%
Materials and Services	106,533	213,020	206,299	227,086	10.1%
Administrative Charges	137,081	127,222	129,251	140,170	8.4%
Contingency	0	0	180,000	150,000	(16.7%)
Unapprop. Ending Fund Bal.	0	0	119,381	236,250	97.9%
Total Requirements	1,155,591	1,360,838	1,769,487	1,926,855	8.9%
FTE	10.60	10.90	11.70	11.80	1%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

PROGRAMS

The legal counsel department budget is allocated to two programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	1,588,368	1,822,851	1,769,487	1,926,555	8.9%
REQUIREMENTS BY PROGRAM					
Legal Counsel	910,401	1,104,295	1,139,387	1,203,355	5.6%
Law Library	245,190	256,543	630,100	723,500	14.8%
Total	1,155,591	1,360,838	1,769,487	1,926,855	8.9%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Legal Counsel

- Provide legal advice on specific matters, policy issues and emerging legal issues
- Represent the county in negotiations, meetings and third-party matters.
- Prosecute and defend county decisions and actions in all courts and administrative forums.
- Retain and manage all outside legal counsel representing the county, exclusive of Worker's Compensation counsel.
- Support the county's labor relations manager and hearings officers.
- Serve members of the public and other government units by providing information on how county processes work

Department: Legal Counsel		Program: Legal Counsel Services			
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	100	54,987	18,378	7,906	n.a.
Intergovernmental Funding:					
Other	79,656	82,915	116,400	98,500	-15.4%
Fees & Charges	4,838	523	0	0	0.0%
Other Funding	825,807	965,871	1,004,609	1,066,949	6.2%
Transfers In	0	0	0	30,000	n.a.
Total Resources	910,401	1,104,295	1,139,387	1,203,355	5.6%
Requirements:					
Personal Services:					
Salaries and Wages	564,855	633,698	711,216	742,467	4.4%
Fringe Benefits	236,069	262,762	285,890	285,743	-0.1%
Subtotal	800,925	896,460	997,106	1,028,210	3.1%
Materials and Services	23,390	127,656	62,119	85,864	38.2%
Administrative Charges	86,086	80,179	80,162	89,281	11.4%
Total Requirements	910,401	1,104,295	1,139,387	1,203,355	5.6%
FTE	9.00	9.00	10.00	10.00	0.0%

Program: Legal Counsel

Personnel Positions

Title of Position	FTE
Legal Counsel	1.00
Sr. Assistant Legal Counsel	4.00
Paralegal	1.00
Hearings Officer	2.00
Secretary to Legal Counsel	2.00
Total FTE	10.00

Legal Counsel Program Budget Analysis

The increase in legal services materials and services for contract hearings officer is due to Ballot Measure 37 claims. There were over 300 cases filed since July 1, 2006. Many of these cases will come back to the hearings officers as land use applications. Due to this increase, and the increase in dog control cases and

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

the regular workflow of the hearings officers, a contract hearings officer is necessary to issue decisions and recommendations in a timely manner. The public works department, environmental services division, will transfer \$30,000 to Legal Services to help support the enforcement of county ordinances. These funds are allocated to legal services in the materials and services.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Law Library

- The law library serves the legal community, the courts, and the public.

Program Summary

Department: Legal Counsel		Program: Law Library			
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Fees & Charges	259,178	269,867	253,600	280,000	10.4%
Other Funding	8,605	15,912	7,500	17,500	133.3%
Net Working Capital:					
Unrestricted	410,184	432,777	369,000	426,000	15.4%
Total Resources	677,967	718,556	630,100	723,500	14.8%
Requirements:					
Personal Services:					
Salaries and Wages	71,273	84,404	95,297	101,202	6.2%
Fringe Benefits	39,779	39,732	42,153	43,937	4.2%
Subtotal	111,052	124,136	137,450	145,139	5.6%
Materials and Services	83,143	85,364	144,180	141,222	-2.1%
Administrative Charges	50,995	47,043	49,089	50,889	3.7%
Contingency	0	0	180,000	150,000	-16.7%
Unapprop. Ending Fund Bal.	0	0	119,381	236,250	97.9%
Total Requirements	245,190	256,543	630,100	723,500	14.8%
FTE	1.60	1.90	1.70	1.80	5.9%

Program: Law Library

Personnel Positions

Title of Position	FTE
Law Librarian	0.80
Library Assistant	1.00
Total FTE	1.80

The FTE count excludes a .20 FTE temporary library assistant position.

Law Library Program Budget Analysis

The Law Library total FY07-08 budget of \$723,500 is a 14.8% increase over FY06-07. Personal services increased due to the rising cost of benefits and a .10 FTE increase in the law librarian position. The cost of adequately maintaining the print and digital collections has driven up materials and services by \$20,000, a 17.5% increase over FY06-07.

Contingency in FY06-07 was \$210,000 based on the uncertainty surrounding the law library's physical location following the courthouse fire. The library anticipated using contingency funds for remodeling space in a different building. The library eventually resettled in the courthouse and spent only a quarter

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
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of the contingency to cover the minimal remodeling necessary. Contingency in FY07-08 is \$150,000, or 20% of the budget.

The library has an ending fund balance of \$236,000. It is planned to remain at or above this level for a number of years. The county's 2006 Facility Study indicates that the law library may move out of the courthouse before 2010. The law library will have to fund the move, including the costs of acquiring the new space, new compact shelving, remodeling, furnishings, and the physical move itself. Total cost of relocating the library could fall anywhere between \$200,000 and \$300,000.

FUNDS

The legal counsel department budget is comprised of two funds as shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
Central Services Fund	912,808	910,401	1,139,387	1,203,355	62%
Law Library Fund	677,967	718,556	630,100	723,500	38%
Total	1,590,775	1,628,957	1,769,487	1,926,855	100%
REQUIREMENTS					
Central Services Fund	812,725	910,401	1,139,387	1,203,355	62%
Law Library Fund	245,190	256,543	630,100	723,500	38%
Total	1,057,915	1,166,944	1,769,487	1,926,855	100%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Appointments – research and advice enabled the Board of Commissioners to smoothly perform its duties when it and the Clackamas County Board of Commissioners had to fill a vacancy in the Oregon House of Representatives.
- Dog Control – worked with Dog Control to refine and improve the dog control ordinance and establish policies and procedures for the operation of the Marion County Dog Shelter.
- Emergency Preparedness – continued to support the ongoing efforts of the health department and the emergency management division of the public works department to prepare for the possibility of an influenza pandemic; provided input to statewide workgroup drafting proposed changes to the state public health laws; participated in federal emergency management training.
- Enforcement – assisted the building inspection, planning, and environmental services divisions of the public works department in enforcing county codes and ordinances; have maintained over 40 open enforcement cases; twelve have been resolved through compliance since July 1, 2006; money judgments totaling approximately \$129,000 were obtained.
- Litigation – promptly evaluated and issued legal opinions regarding 25 tort claim notices filed with the county since July 1, 2006; successfully defended two employment and three civil rights violation cases and appropriately settled one employment case and one negligence case; represented the county in circuit court regarding writs of review and other actions filed by Measure 37 claimants and opponents.
- Juvenile – assisted the juvenile department in resolving matters relating to the construction of a new detention facility and food service contracts
- Ordinances – assisted in the development of a new outdoor mass gathering ordinance and a parks ordinance; amended Measure 37 ordinance to improve processes for handling claims; working with outside provider to codify all of the county's ordinances
- Hearings – Marion County hearings officers have conducted hearings and issued decisions concerning 149 dog control cases, 17 land use applications, one towing challenge, one nuisance building violation, one nuisance weed violation and reviewed and made recommendations on 24 complex Measure 37 claims since July 1, 2006
- Law Library – Planned a complete remodel of the law library as part of the courthouse reconstruction
- Law Library – Evaluated the entire collection; eliminated treatises and periodicals infrequently used or duplicated by online sources; purchased new treatise titles
- Law Library – Added new hardware and implemented new public computer network.
- Law Library - Expanded access to online resources by upgrading Lexis and Westlaw subscriptions and subscribing to new Oregon State Bar online service
- Law Library – Emphasized marketing of library services

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Resources by Fund Detail

Department: **Legal Counsel**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	100	54,987	18,378	0	7,906	7,906
General Fund Total	100	54,987	18,378	0	7,906	7,906
Intergovernmental - Other						
33510 MC Housing Authority	0	0	1,800	2,000	2,000	2,000
33521 East Salem Service District	0	0	1,300	800	800	800
33522 Labish Village Drain And Sewer	0	0	100	0	0	0
33523 Brooks Community Service	0	0	2,000	300	300	300
33524 Fargo Interchange Service	0	0	100	200	200	200
33590 From Other Agencies-	79,656	82,915	111,100	95,200	95,200	95,200
Intergovernmental - Other Total	79,656	82,915	116,400	98,500	98,500	98,500
Fees and Charges						
34143 Copy Machine Fees	202	0	0	0	0	0
34490 Other Reimbursement	4,636	523	0	0	0	0
Fees and Charges Total	4,838	523	0	0	0	0
Other - Miscellaneous						
37100 Miscellaneous	30	0	0	0	0	0
Other - Miscellaneous Total	30	0	0	0	0	0
Other - Transfers In						
38102 Transfer from Lottery	0	95,000	0	0	0	0
38199 Transfer from Other Funds	0	0	0	30,000	30,000	30,000
Other - Transfers In Total	0	95,000	0	30,000	30,000	30,000
Administrative Cost Recovery						
48100 Legal Services Allocation	825,777	870,871	1,004,609	1,066,949	1,066,949	1,066,949
Administrative Cost Recovery Total	825,777	870,871	1,004,609	1,066,949	1,066,949	1,066,949
Legal Counsel Fund 100 Total	910,401	1,104,295	1,139,387	1,195,449	1,203,355	1,203,355

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Requirements by Fund Detail

Department: **Legal Counsel**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	7,906	7,906
51111 Regular Wages	453,084	506,514	658,026	682,189	682,189	682,189
51112 Temporary Wages	4,969	12,163	4,847	0	0	0
51113 Vacation Pay	30,296	28,795	0	0	0	0
51114 Sick Pay	14,139	14,931	0	0	0	0
51115 Holiday Pay	22,077	24,867	0	0	0	0
51121 Compensation Credits	39,760	45,517	48,346	52,372	52,372	52,372
51124 Leave Payoff	0	309	0	0	0	0
51125 Training Pay	458	0	0	0	0	0
51128 Cell Phone Pay	72	602	600	0	0	0
Salaries and Wages Total	564,855	633,698	711,819	734,561	742,467	742,467
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	(6,847)	0	0	0
51211 PERS	62,829	66,964	69,019	58,764	58,764	58,764
51212 401(k)	18,542	20,172	22,770	22,196	22,196	22,196
51213 PERS Debt Service	25,527	27,417	31,110	29,382	29,382	29,382
51220 FICA	42,742	47,753	54,026	55,599	55,599	55,599
51231 Medical Insurance	71,329	84,840	97,320	102,480	102,480	102,480
51232 Dental Insurance	9,231	8,917	10,260	9,456	9,456	9,456
51233 Life Insurance	1,718	1,894	1,802	1,851	1,851	1,851
51234 Disability Insurance	1,578	1,723	2,660	2,736	2,736	2,736
51240 Unemployment	2,300	2,584	2,861	2,939	2,939	2,939
51252 WC-Hourly Rate	275	275	306	340	340	340
Fringe Benefits Total	236,069	262,762	285,287	285,743	285,743	285,743
Personal Services Total	800,925	896,460	997,106	1,020,304	1,020,304	1,020,304
Materials and Services						
52101 Office Supplies	3,699	10,489	3,903	3,000	3,000	3,000
52107 Departmental Supplies	218	0	0	0	0	0
52118 Books	0	105	0	0	0	0
52119 Magazines & Publications	200	0	1,150	800	800	800
52121 Gasoline	0	41	0	50	50	50
52215 Small Office Equipment	258	0	0	0	0	0
52301 Telephones	2,579	2,720	3,500	2,500	2,500	2,500
52303 Fax	(99)	(63)	0	100	100	100
52304 Data Connections	104	0	0	0	0	0
52305 Postage	787	901	1,200	1,200	1,200	1,200
52308 Telecomm Charges	0	0	0	5,973	5,973	5,973
52503 Legal Services	299	95,792	31,228	51,123	51,123	51,123
52541 Witness	97	0	260	200	200	200
52542 Interpreters	0	75	0	0	0	0
52544 Printing Services	254	137	830	1,000	1,000	1,000
52561 Mail Services	(67)	35	0	0	0	0
52579 Electronic Subscription Services	4,168	4,339	4,200	4,200	4,200	4,200

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Department: **Legal Counsel**

580 - Central Services	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Proposed FY 2008	Proposed FY 2008
52599 Miscellaneous Contractual Services	3,472	3,337	4,028	5,228	5,228	5,228
52605 Maint - Building & Grounds	161	448	0	20	20	20
52701 Vehicle Rental	0	0	0	100	100	100
52704 Equipment Rental	0	10	100	20	20	20
52911 Mileage-Employee	1,035	904	1,664	1,400	1,400	1,400
52913 Meals	67	49	150	100	100	100
52914 Lodging	0	536	1,625	800	800	800
52915 Mileage-Non-Employee	20	0	0	0	0	0
52921 Meetings	0	23	125	50	50	50
52922 Conferences	3,132	3,532	4,300	4,000	4,000	4,000
52930 Dues and Memberships	2,982	4,017	3,786	4,000	4,000	4,000
52965 Pre-Employment Investigations	0	70	70	0	0	0
52988 Recording Charges	0	23	0	0	0	0
52999 Miscellaneous-Other	0	137	0	0	0	0
Materials and Services Total	23,390	127,656	62,119	85,864	85,864	85,864
Administrative Charges						
60100 Board of Commissioners Allocation	6,779	7,155	7,577	7,985	7,985	7,985
60200 Business Services Allocation	4,817	4,332	3,521	3,822	3,822	3,822
60250 Risk Management Allocation	3,703	3,868	3,892	4,223	4,223	4,223
60260 Liability Insurance Allocation	2,900	4,500	4,100	5,000	5,000	5,000
60270 Workers Comp Insurance Allocation	2,400	2,500	2,500	3,700	3,700	3,700
60300 Human Resources Allocation	7,765	8,092	8,871	9,364	9,364	9,364
60350 Facilities Management Allocation	10,884	11,317	12,580	12,871	12,871	12,871
60352 Custodial Charges	6,437	6,321	6,891	7,540	7,540	7,540
60353 Courier	379	399	431	440	440	440
60354 Utilities Allocation	8,744	9,175	9,478	9,724	9,724	9,724
60400 Financial Services Allocation	2,726	2,527	3,146	3,385	3,385	3,385
60450 Information Technology Allocation	19,452	11,342	14,726	18,791	18,791	18,791
60451 Information Technology Direct	7,212	6,483	0	0	0	0
60452 FIMS Allocation	1,888	2,168	2,449	2,436	2,436	2,436
Administrative Charges Total	86,086	80,179	80,162	89,281	89,281	89,281
Legal Counsel Fund 100 Total	910,401	1,104,295	1,139,387	1,195,449	1,203,355	1,203,355

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Resources by Fund Detail

Department: **Law Library**

260 - Law Library	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Fees and Charges						
34106 Law Library Fees	258,875	271,748	250,000	280,000	280,000	280,000
34177 Law Library Computer Fees	303	670	3,600	0	0	0
34490 Other Reimbursement	0	(2,551)	0	0	0	0
Fees and Charges Total	259,178	269,867	253,600	280,000	280,000	280,000
Other - Interest						
36100 Investment Interest	7,517	15,912	7,500	17,000	17,000	17,000
Other - Interest Total	7,517	15,912	7,500	17,000	17,000	17,000
Other - Miscellaneous						
37100 Miscellaneous	1,088	0	0	500	500	500
Other - Miscellaneous Total	1,088	0	0	500	500	500
Net Working Capital						
39200 Unrestricted Net Working	410,184	432,777	369,000	426,000	426,000	426,000
Net Working Capital Total	410,184	432,777	369,000	426,000	426,000	426,000
Law Library Fund 260 Total	677,967	718,556	630,100	723,500	723,500	723,500

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Requirements by Fund Detail

Department: **Law Library**

	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
260 - Law Library						
Personal Services						
Salaries and Wages						
51111 Regular Wages	56,434	65,606	86,753	89,603	89,603	89,603
51112 Temporary Wages	2,915	3,805	3,166	6,101	6,101	6,101
51113 Vacation Pay	3,285	3,853	0	0	0	0
51114 Sick Pay	1,694	2,667	0	0	0	0
51115 Holiday Pay	3,268	3,062	0	0	0	0
51116 Comp Time Pay	0	254	0	0	0	0
51121 Compensation Credits	3,678	5,157	5,378	5,498	5,498	5,498
Salaries and Wages Total	71,273	84,404	95,297	101,202	101,202	101,202
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	85	0	0	0
51211 PERS	8,197	8,646	8,311	7,608	7,608	7,608
51212 401(k)	1,278	986	1,076	1,243	1,243	1,243
51213 PERS Debt Service	3,331	3,536	3,747	3,804	3,804	3,804
51220 FICA	5,125	5,936	6,258	7,389	7,389	7,389
51231 Medical Insurance	18,831	17,521	19,464	20,496	20,496	20,496
51232 Dental Insurance	2,294	2,188	2,280	2,364	2,364	2,364
51233 Life Insurance	203	255	217	239	239	239
51234 Disability Insurance	183	232	320	354	354	354
51240 Unemployment	287	338	344	380	380	380
51252 WC-Hourly Rate	50	50	51	60	60	60
51260 Wellness	0	33	0	0	0	0
51261 EAP	0	12	0	0	0	0
Fringe Benefits Total	39,779	39,732	42,153	43,937	43,937	43,937
Personal Services Total	111,052	124,135	137,450	145,139	145,139	145,139
Materials and Services						
52101 Office Supplies	1,385	489	2,800	1,000	1,000	1,000
52119 Magazines & Publications	45,056	51,516	70,000	70,000	70,000	70,000
52217 Computer Equipment	1,835	939	3,000	0	0	0
52218 Software	0	0	0	3,000	3,000	3,000
52301 Telephones	1,198	800	1,200	0	0	0
52304 Data Connections	30,692	28,561	60,300	1,920	1,920	1,920
52305 Postage	111	152	130	130	130	130
52579 Electronic Subscription Services	0	0	0	61,472	61,472	61,472
52601 Maint - Office Equipment	1,300	1,450	3,600	0	0	0
52911 Mileage-Employee	178	209	200	200	200	200
52912 Commercial Carrier	80	0	650	800	800	800
52913 Meals	45	0	250	250	250	250
52914 Lodging	382	307	800	1,200	1,200	1,200
52921 Meetings	100	409	300	300	300	300
52922 Conferences	295	0	250	450	450	450
52923 Training	0	0	200	0	0	0
52930 Dues and Memberships	486	498	500	500	500	500
52965 Pre-Employment Investigations	0	35	0	0	0	0
Materials and Services Total	83,143	85,364	144,180	141,222	141,222	141,222

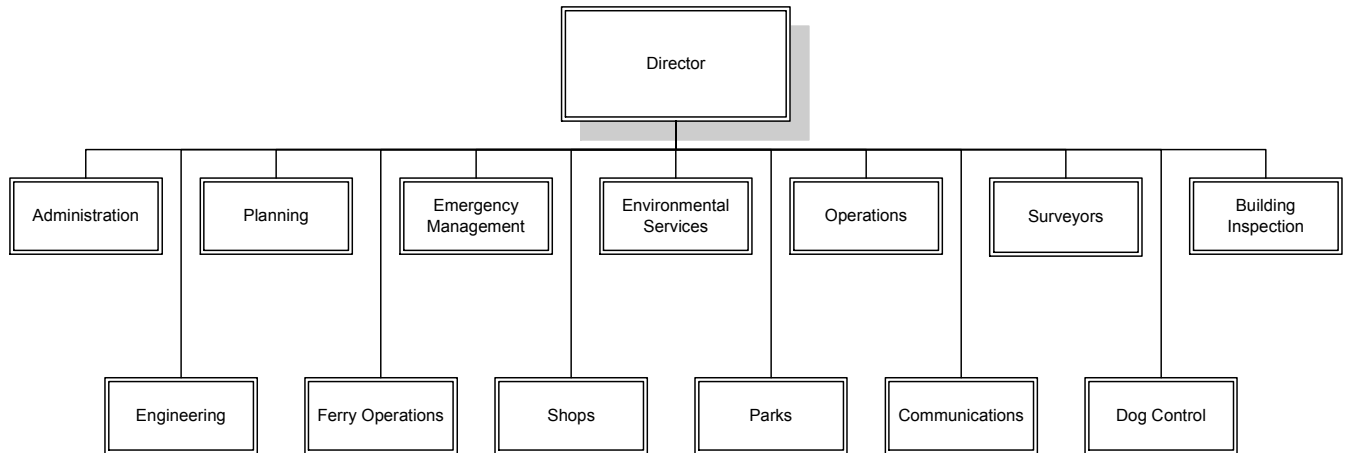
MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
LEGAL COUNSEL

Department: **Law Library**

260 - Law Library	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Administrative Charges						
60100 Board of Commissioners	2,288	1,967	2,005	2,099	2,099	2,099
60200 Business Services Allocation	1,245	877	700	815	815	815
60250 Risk Management Allocation	886	635	674	722	722	722
60260 Liability Insurance Allocation	400	500	600	600	600	600
60270 Workers Comp Insurance	400	300	300	500	500	500
60300 Human Resources Allocation	2,036	1,596	1,724	1,843	1,843	1,843
60350 Facilities Management	12,192	12,798	13,809	13,925	13,925	13,925
60352 Custodial Charges	6,669	5,892	6,638	7,159	7,159	7,159
60353 Courier	103	82	88	91	91	91
60354 Utilities Allocation	9,065	9,519	9,788	9,917	9,917	9,917
60400 Financial Services Allocation	3,727	3,502	4,649	5,853	5,853	5,853
60410 Legal Services	6,668	3,784	3,064	3,468	3,468	3,468
60450 Information Technology	2,389	2,820	2,812	1,090	1,090	1,090
60451 Information Technology Direct	1,030	778	0	0	0	0
60452 FIMS Allocation	1,897	1,993	2,238	2,807	2,807	2,807
Administrative Charges Total	50,995	47,043	49,089	50,889	50,889	50,889
Contingency						
55100 Contingency	0	0	180,000	150,000	150,000	150,000
Contingency Total	0	0	180,000	150,000	150,000	150,000
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund	0	0	119,381	236,250	236,250	236,250
Unappropriated Ending Fund Bal	0	0	119,381	236,250	236,250	236,250
Law Library Fund 260 Total	245,190	256,543	630,100	723,500	723,500	723,500

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PUBLIC WORKS



MISSION STATEMENT

To utilize available resources as efficiently as possible; to serve the public works needs of our community including providing for the health, and safety of its citizens; to maintain and improve the quality of life and improve the agricultural and forestry economies of Marion County; and to provide customers with an environmentally responsible and cost-effective system for reduction and disposal of solid waste through quality services, education, and involvement.

GOALS AND OBJECTIVES

Goal 1. Provide consistent and timely service to all customers, internal and external

Objective 1. Update customer service surveys and survey methods; analyze results and prepare reports.

Objective 2. Issue land use decisions within 30 days or less.

Objective 3. Provide immediate zoning review of building permits.

Objective 4. Continue to streamline review process for citizens with other agencies/departments on building permits, addressing roadway improvements, survey plats, septic issues, etc.

Objective 5. Maintain a turn-around time of 10 days or less for the review of plans that are not complex.

Objective 6. Increase the number of structural permits that are reviewed at the counter.

Objective 7. Have sanitarian services available at all times at the permit counter.

Goal 2. Enhance departmental communication and information flow; improve public information and external communication.

Objective 1. Continue to hold monthly safety meeting, maintain department intranet and internet sites, publish department newsletter on a quarterly basis.

Objective 2. Inform public and employees of our funding sources and uses of those funds; utilize web site, newsletter and public media when available.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Goal 3. Determine operational needs and resources over a rolling ten-year period.
- Objective 1. Given the continuing changes within the department, review ideal organizational size and needed skill levels.
 - Objective 2. Train and/or recruit as necessary balancing staffing needs with the need to retain qualified employees and budget constraints.
- Goal 4. Increase and pursue additional funding sources and continue to educate employees and citizens regarding departmental funding sources.
- Objective 1. Support the legislature in efforts to increase funding through gas tax and vehicle registration fee increases.
 - Objective 2. Encourage Congress to approve the funding for the Secure Rural Schools and Community Development grant funding.
- Goal 5. Improve overall condition of road surfaces
- Objective 1. Increase the number of road miles receiving surface treatments through a balance of chip seals, patching and resurfacing
- Goal 6. Improve management communications and resource utilization.
- Objective 1. Review management priorities, revise as necessary, and communicate these priorities and encourage feedback from all parties concerned.
- Goal 7. Streamline operation of all facilities.
- Objective 1. Finish combining the county road maintenance shops facility in Woodburn with the environmental services North Marion facility.
- Goal 8. Create a self sustaining Ferry Program.
- Objective 1. Review the Ferry program in total including the operational needs of both ferries, the ridership of each and the fees necessary to be self-sustaining.
- Goal 9. Maintain a high level of recycling in the county for a cleaner environment.
- Objective 1. Continue the focus of reducing the amount of mercury disposed of in the waste stream in order to further reduce toxic metals at the WTEF.
 - Objective 2. Increase the annual countywide waste recovery rate.
 - Objective 3. Reduce the amount of yard waste disposed of in the waste stream in order to further reduce waste disposed and increase the countywide recovery rate.
- Goal 10. Continue toward a more paperless environment with increased access to records and information.
- Objective 1. Archive files to county LaserFiche program, convert all paper documents through the year 2003 to LaserFiche and begin scanning current files for electronic access.
- Goal 11. Completion of state-mandated Periodic Review Tasks.
- Objective 1. Revisions to the Growth Management Framework language
 - Objective 2. Development of a Flying J Limited Use Overlay Zone for the Fargo Rural Service Center community.
- Goal 12. Provide long-term transportation planning
- Objective 1. Update Transportation System Plans for cities within Marion County by coordinating on various planning issues.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

DEPARTMENT OVERVIEW

The public works department comprises fourteen program areas and exists to provide a variety of services from road maintenance and solid waste management to issuing building permits and dog licenses, and providing the safest and best-maintained transportation system possible with the resources available. The department provides for the designing of new facilities (roads, bridges, etc.); maintaining county paved and gravel roads, bridges, drainage systems; providing for emergency response; parks services; contracting service district operations; solid waste management, recycling services and education; operating the two county ferries; issuing building permits and providing inspections; and county-wide planning functions and maintaining a dog control program for the safety of citizens and dogs alike. These activities are accomplished and managed through engineering, environmental services and operations divisions. The administration division provides the necessary support to implement contracts, provide financial services, county pool car services, fleet operations and overall administrative work of the department. The public works department total FY07-08 budget is \$83,410,281, an increase of \$5,513,613 or 7.1% over FY06-07.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resource and Requirement Summary

Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	896,638	818,308	1,188,942	1,934,525	63%
Intergovernmental Funding:					
Federal	2,520,717	2,571,852	2,517,500	2,579,128	2.4%
State	19,409,762	15,372,366	14,802,852	14,228,445	(3.9%)
Other Funding	1,787,323	1,822,694	1,563,998	1,603,025	2.5%
Fees & Charges	23,471,645	26,103,720	24,543,003	24,247,597	(1.2%)
Other Funding	1,498,363	2,366,584	1,368,100	2,306,897	35.8%
Net Working Capital:					
Restricted	0	1,028	1,575	0	(100.0%)
Unrestricted	31,686,552	36,943,162	31,910,698	36,510,664	14%
Total Resources	81,271,000	85,999,714	77,896,668	83,410,281	7.1%
Requirements:					
Personal Services:					
Salaries and Wages	9,338,073	10,080,583	11,030,053	11,725,406	6.3%
Fringe Benefits	396,736	4,242,626	4,852,497	4,868,403	0.3%
Subtotal	13,334,809	14,323,209	15,882,550	16,593,809	4.5%
Materials and Services	24,499,510	23,263,858	26,628,043	25,707,209	(3.5%)
Administrative Charges	3,564,987	3,956,235	4,343,147	4,675,574	7.7%
Capital Outlay	2,927,505	5,533,424	6,995,500	5,190,764	(25.8%)
Transfers	0	69,467	120,000	30,000	(75.0%)
Special Payments	0	577,000	0	0	n.a.
Contingency	0	0	3,873,279	6,215,151	60.5%
Unappropriated EFB	0	20,054,149	20,054,149	24,997,774	24.7%
Total Requirements	44,326,811	47,723,193	77,896,668	83,410,281	7.1%
FTE	209.80	203.45	213.70	217.70	1.9%

Note 1 Net Working Capital for FY06-07 is actually \$5 million higher than budgeted, as an environmental landfill cleanup reserves was overlooked. This adjustment would bring Unrestricted Net Working Capital to \$36,910,698 and Total Resources to \$82,896,668, which are comparable to the fiscal years before and after FY06-07.

Note 2: The schedule does not include the County Fair Fund, which is administered by the Public Works Dept., but is not incorporated into the financial management reporting of totals for the department.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PROGRAMS

The Public Works budget is allocated to 14 programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	81,271,000	85,999,713	77,896,668	83,410,281	7.1%
REQUIREMENTS BY PROGRAM					
40001001 PW Administration	2,724,218	2,728,747	8,760,902	11,938,926	36.3%
40001002 PW Engineering	5,966,652	6,716,812	9,686,023	5,708,111	(41.1%)
40001003 PW Operations	6,848,771	7,752,089	8,754,948	8,380,493	(4.3%)
40001004 PW Shops	2,783,244	2,892,091	3,345,164	3,719,500	11.2%
40001005 PW Communications	271,781	317,960	311,721	346,548	11.2%
40001006 PW Ferry Operations	504,392	558,044	767,313	816,619	6.4%
40001007 PW Emergency Mgmt.	469,889	402,633	356,014	303,737	(14.7%)
40001008 Surveyor's Office	592,584	894,590	2,484,620	2,851,071	14.7%
40001009 County Parks	292,941	947,110	397,852	493,220	24.0%
40001010 Dog Control	717,768	725,370	910,440	966,249	6.1%
40001011 Environments Ser	19,244,200	19,809,032	36,553,746	41,405,443	13.3%
40001012 Planning	1,214,087	1,264,493	1,414,625	1,410,100	-0.3%
40001013 Building Inspection	2,696,282	2,714,221	3,753,300	4,020,800	7.1%
40001014 Fleet Management	0	0	400,000	1,049,464	162.4%
Total	44,326,810	47,723,193	77,896,668	83,410,281	7.1%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administration Program

- Perform all accounting functions and contract processing
- Provides all clerical support
- Supports operation of four (4) service districts.
- Provides facility services for all Public Works campuses
- Coordinates IT project for the department.
- Provides county-wide dispatching

Department: Public Works

Program: PW Administration

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	4,000	4,000	4,000	0.0%
Intergovernmental Funding:					
Federal	8,439	9,530	9,500	2,579,128	27,048.7%
State	12,974,070	13,432,341	63,870	0	(100.0%)
Other	130,859	149,376	202,300	184,050	(9.0%)
Fees & Charges	649,253	607,572	14,300	549,975	3,746.0%
Other Funding	204,367	417,644	134,500	567,493	321.9%
Net Working Capital					
Unrestricted	6,884,168	12,943,935	8,332,432	8,054,280	(3.3%)
Total Resources	20,851,156	27,564,398	8,760,902	11,938,926	36.3%
Requirements:					
Personal Services:					
Salaries and Wages	1,057,760	1,118,185	1,308,732	1,294,469	(1.1%)
Fringe Benefits	467,594	494,782	583,746	543,639	(6.9%)
Subtotal	1,525,354	1,612,967	1,892,178	1,838,108	(2.9%)
Materials and Services	357,041	304,832	585,218	547,349	(6.5%)
Administrative Charges	774,746	790,735	725,522	763,687	5.3%
Capital Outlay	67,078	20,213	165,000	65,000	(60.6%)
Contingency	0	0	144,194	1,320,712	815.9%
Unappropriated Ending fund	0	0	5,248,790	7,404,070	41.1%
Total Requirements	2,724,219	2,728,747	8,760,902	11,938,926	36.3%
FTE	24.30	23.80	25.80	23.80	(7.8%)

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: PW Administration

Personnel Positions

Classification Title	FTE
Accounting Specialist	2.00
Accounting Specialist (Bilingual)	1.00
Clerk Dispatcher	2.00
Contracts Specialist	1.00
Customer Service Coordinator	1.00
Department Administrative Manager	1.00
Department Specialist 2	3.00
Department Specialist 3	3.00
Department Specialist 4	2.00
Engineering Tech Sr	1.00
Managerial Accountant	1.00
Office Manager	1.30
Public Works Director	0.50
Public Works Facilities Supervisor	1.00
Wastewater Operator 1	2.00
Wastewater Operator 2	1.00
PW Administration FTE Total:	23.8

The FTE count does not include 1.5 temp positions that are also budgeted for this program.

PW Administration Program Budget Analysis

The Administration budget includes a reduction of 2 FTE's. The right-of-way position was transferred to Engineering and an Accounting Specialist position was deleted. In addition the fees and charges revenue includes the SDC's (System Development Charges) for the department, which was inadvertently put in the Engineering budget in fiscal 07. However, they are tied to Administration cost centers.

The expected loss of the Secure Rural Schools funds in the amount of \$2,500,000 impacted this budget in several areas. First, the administration program's materials and services were reduced 6.5% and capital outlay reduced 60%. There were also impacts on the budgets of the engineering and operations programs, which are discussed in their respective program budget analysis. In late May, the U.S. Congress extended Secure Rural Schools funding for one year. It was decided not to change the public works work plan and budget based on the increased funding. Instead, the budget committee approved allocation of \$1 million for contingency and the remaining \$1.5 million, allowing the opportunity to carry forward a large unexpended balance to next fiscal year in the event that Secure Rural Schools funding is not continued. These funds were all allocated to the administration program. Materials and services were also reduced as the painting contract for the Silverton Campus was completed in FY06-07.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Engineering Program

Provides:

- Design services for major projects
- Construction management and project inspection
- Traffic Engineering services
- Long-term transportation planning
- Project survey services
- Drainage modeling and analysis
- Resurfacing program

Department: Public Works

Program: PW Engineering

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	5,501,135	0	0	0	n.a.
State	0	1,477,613	6,094,748	2,195,318	(64.0%)
Other	121,400	117,009	0	69,000	n.a.
Fees & Charges	259,617	222,290	801,275	234,000	(70.8%)
Other Funding	17,073	11,811	12,000	4,800	(60.0%)
Net Working Capital					
Unrestricted	300,000		2,778,000	3,204,993	15.4%
Total Resources	6,199,225	1,828,723	9,686,023	5,708,111	(41.1%)
Requirements:					
Personal Services:					
Salaries and Wages	1,361,514	1,447,318	1,635,444	1,844,056	12.8%
Fringe Benefits	556,605	565,836	684,398	733,200	7.1%
Subtotal	1,918,119	2,013,154	2,319,842	2,577,256	11.1%
Materials and Services	2,128,309	1,158,291	1,364,435	649,862	(52.4%)
Administrative Charges	431,549	451,279	503,746	547,493	8.7%
Capital Outlay	1,488,675	3,094,088	4,728,000	1,433,500	(69.7%)
Contingency	0	0	770,000	500,000	(35.1%)
Total Requirements	5,966,652	6,716,812	9,686,023	5,708,111	(41.1%)
FTE	25.65	24.29	27.75	30.75	10.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: PW Engineering

Personnel Positions

Classification Title	FTE
Capital Projects Manager	1.00
Civil Engineer	2.00
Civil Engineering Associate	6.00
County Engineer	0.40
County Surveyor	0.45
Department Specialist 2	1.50
Department Specialist 3	0.30
Deputy County Surveyor	0.80
Engineering Tech 1	4.00
Engineering Tech 2	4.00
Engineering Tech Sr	4.00
Right of Way Agent	1.00
Survey Technician 1	0.30
Survey Technician 2	3.00
Survey Technician 3	1.00
Weighmaster	1.00
PW Engineering FTE Total:	30.75

The FTE count does not include 1.0 temp position that is also budgeted for this program.

PW Engineering Program Budget Analysis

The FTE changes for FY07-08 include transferring the right-of-way agent from Administration to Engineering and transferring funding for an survey technician 3 from the Surveyor Program to Engineering following a resignation. The major budget changes include a reduction in State revenues due to the winding down of several bridge projects and transferring additional gas tax to the Operations program for general road maintenance. To adjust for the expected \$2.5 million loss of Secure Rural Schools and Communities Self-Determination Act funding the department's budget includes several one-time savings. These savings will come from temporarily suspending the contracted pavement overlay program (\$800,000) and the chip seal program (\$500,000). In addition, building facility improvements (\$373,000) will be postponed. The engineering program's materials and services budget was reduced 52.4% due largely to the one time reduction in the resurfacing program.

Major capital improvement projects include: 1) constructing a turn lane at Cordon Road and Pennsylvania Avenue, \$475,000; 2) improving existing sidewalks or filling in gaps, \$50,000; 3) North Lancaster pedestrian improvements at three locations, \$145,000; 4) Butteville Road railroad crossing gates and signals, \$30,000; 5) traffic signal interconnections on Lancaster Drive, Silverton Road and Cordon Road, \$276,000; 6) maintaining and improving traffic signals (with City of Salem), \$50,000; 7) school flasher system, \$20,000; 8) replacing bridge 1106 (Jefferson-Marion Road over the Union Pacific Railroad, near Jefferson), \$200,000; and 9) engineering and right-of-way acquisition for urban upgrade to Ward Drive, from Ward Court to Lancaster Drive; including signals at Fisher Road and Lancaster Drive. (construction is planned for 2009, and will be funded separately), \$100,000.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Operations Program

Performs:

- General maintenance on county paved and gravel roads
- Traffic signing and pavement markings
- Bridge and drainage maintenance through rehab and culvert replacement
- Control of roadside vegetation in accordance with best management practices
- Annual chip seal program, slurry seal and crack sealing
- Emergency road operations covering mild flooding, snow and ice control

Department: Public Works

Program: PW Operations

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
Intergovernmental Funding:					
Federal	2,493,215	2,553,906	2,500,000	0	(100%)
State	371,845	(26,990)	4,904,498	8,045,268	64.0%
Other	570,058	453,443	359,000	254,225	(29.2%)
Fees & Charges	203,366	128,911	97,400	79,000	(18.9%)
Other Funding	21,994	22,959	0	2,000	n.a.
Net Working Capital					
Unrestricted	0	0	894,050	0	(100%)
Total Resources	3,660,478	3,132,229	8,754,948	8,380,493	(4.3%)
Requirements:					
Personal Services:					
Salaries and Wages	2,421,318	2,609,490	2,718,691	2,996,102	10.2%
Fringe Benefits	1,077,913	1,150,653	1,246,547	1,268,542	1.8%
Subtotal	3,499,231	3,760,143	3,965,238	4,264,644	7.6%
Materials and Services	2,786,044	2,960,471	3,162,736	2,666,695	(15.7%)
Administrative Charges	561,341	867,487	704,034	749,154	6.4%
Capital Outlay	2,155	163,988	0	0	n.a.
Contingency	0	0	922,940	700,000	(24.2%)
Total Requirements	6,848,771	7,752,089	8,754,948	8,380,493	(4.3%)
FTE	59.80	61.90	57.90	59.85	3.4%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: PW Operations

Personnel Positions

Classification Title	FTE
Community Service Crew Leader	1.00
Crew Leader	8.00
District Road Maint Supervisor	2.00
District Road Operations Supervisor	1.00
Ferry Operator	0.80
Ferry Operator Relief	1.40
Heavy Equipment Operator	6.00
Medium Equipment Operator	23.90
Operations Maintenance Worker	4.00
PW Operations Division Mgr	0.75
Safety Specialist	1.00
Scale Attendant	3.00
Sign Maintenance Worker	4.00
Sign Maintenance Worker-Sr	2.00
Sign Shop Supervisor	1.00
Program 40001003 PW Operations FTE Total:	59.85

The FTE count does not include 11.4 temp positions that are also budgeted for this program.

PW Operations Program Budget Analysis

The FTE changes for FY07-08 including the addition of 3 shared scale attendants with Environmental Services, transferring of .6 FTE relief ferry operator from the Ferries Program and transferring .15 of the division manager to the Emergency Management Program. The major budget changes include adding additional gas tax to this program to replace the loss of the \$2.5 million in Secure Rural Schools - Federal Forest receipts and a reduction of \$500,000 in materials and services that would have been used for the chip seal program in FY07-08. This one-time decrease was an additional response to the expected loss of the forest receipts. Instead of performing the chip seals this year, increased efforts will be put toward a larger pavement preparation program (patching and crack sealing) that uses less materials and produces a better prepared road for chip seal in FY08-09. Materials and services were reduced 15.7%, which reflects the one time decision to suspend the chip seal program this year and instead focus on prepping the roads for future treatments.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Shops

- Purchase and maintain all heavy equipment for the department
- Maintain county pool car fleet
- Maintain Sheriff's fleet

Department: Public Works

Program: PW Shops

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal					
State	0	707	2,558,164	2,783,500	8.8%
Other	776,904	918,859	757,000	906,000	19.7%
Fees & Charges	34,230	28,171	30,000	30,000	0.0%
Other Funding	417	0	0	0	N/A
Net Working Capital					
Unrestricted	200,000	0	0	0	0.0%
Total Resources	1,011,551	947,737	3,345,164	3,719,500	11.2%
Requirements:					
Personal Services:					
Salaries and Wages	505,360	563,427	598,895	619,016	3.4%
Fringe Benefits	221,747	240,787	267,963	264,575	(1.3%)
Subtotal	727,107	804,214	866,858	883,591	1.9%
Materials and Services	1,180,253	1,426,154	1,425,740	1,701,622	19.4%
Administrative Charges	127,116	661,723	206,566	227,787	10.3%
Capital Outlay	748,768	0	596,000	556,500	(6.6%)
Contingency	0	0	250,000	350,000	40.0%
Total Requirements	2,783,244	2,892,091	3,345,164	3,719,500	11.2%
FTE	13.00	11.70	12.00	12.00	0.0%

Program: PW Shops

Personnel Positions

Classification Title	FTE
Fleet Shop Supervisor	1.00
Fleet Specialist	1.00
Mechanic	7.00
Mechanic-Sr	1.00
Parts Clerk	2.00
Program 40001004 PW Shops FTE Total:	12.00

The FTE count does not include a 0.5 temp position that is also budgeted for this program.

PW Shops Program Budget Analysis

There are increases to materials and services for increases in fuel and diesel prices and to reflect the cost of parts and vehicle repair for county departments. This vehicle servicing is also reflected in additional funding under Intergovernmental – Other.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Communications

- Support all radio communication systems in the County
- Erect and maintain towers
- Determine line-of-sight clearance for microwave transmitters

Department: Public Works

Program: PW Communications

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
State	0	0	311,721	291,548	(6.5%)
Other	74,244	60,398	0	55,000	n.a.
Total Resources	74,244	60,398	311,721	346,548	11.2%
Requirements:					
Personal Services:					
Salaries and Wages	125,375	155,844	155,549	166,222	6.9%
Fringe Benefits	48,084	63,187	69,831	68,410	(2.0%)
Subtotal	173,459	219,031	225,380	234,632	4.1%
Materials and Services	44,725	83,385	58,000	45,100	(22.2%)
Administrative Charges	31,777	0	28,341	31,016	9.4%
Capital Outlay	21,819	15,544	0	5,800	n.a.
Contingency	0	0	0	30,000	n.a.
Total Requirements	271,781	317,960	311,721	346,548	11.2%
FTE	3.00	3.20	3.00	3.00	0.0%

Program: PW Communications

Personnel Positions

Classification Title	FTE
Electronics Technician 1 - Communications	2.00
Electronics Technician 2 - Communications	1.00
Program 40001005 PW Communications FTE Total:	3.00

PW Communications Program Budget Analysis

This is a status quo budget. However, the revenues indicate an increase in Intergovernmental – Other fees. The FY06-07 amount was inadvertently left off and would have been in the \$55,000 range.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Ferry Operations

- Maintain and operate two boats
- Transport over 254,000 vehicles per year across the Willamette River.

Department: Public Works

Program: PW Ferry Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal					
State	55,537	61,442	371,185	458,129	23.4%
Other	(119)	8,992	41,000	44,750	9.1%
Fees & Charges	313,647	328,428	355,128	313,740	(11.7%)
Other Funding	114	0	0	0	n.a.
Total Resources	369,179	398,862	767,313	816,619	6.4%
Requirements:					
Personal Services:					
Salaries and Wages	255,555	302,768	319,806	293,951	(8.1%)
Fringe Benefits	109,418	131,490	142,292	129,977	(8.7%)
Subtotal	364,973	434,258	462,098	423,928	(8.3%)
Materials and Services	125,814	123,785	162,220	221,635	36.6%
Administrative Charges	13,605	0	49,700	52,056	4.7%
Capital Outlay	0	0	0	46,000	0.0%
Contingency	0	0	93,295	73,000	(21.8%)
Total Requirements	504,392	558,043	767,313	816,619	6.4%
FTE	7.20	5.10	7.00	6.40	(8.6%)

Program: Ferry Operations

Personnel Positions

Classification Title	FTE
Ferry Operator	2.20
Ferry Operator Relief	2.60
Ferry Operator Sr	1.00
Medium Equipment Operator	0.60
Program 40001006 PW Ferry Operations FTE Total:	6.40

The FTE count does not include 1.0 temp position that is also budgeted for this program.

PW Ferry Operations Program Budget Analysis

Additional gas tax was added to offset an anticipated loss in fees and charges and the increase in fuel cost. The loss in fees and charges is due the historic level of downtime needed for high water periods and regular maintenance that cannot be performed during high water periods. The FTE difference is due to the transfer of .6 Relief Ferry Operator to the Operations Program..

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Emergency Management

- Prepare emergency operation plans for the county
- Prepare and run disaster exercises
- Coordinate with other county and state agencies on emergency preparedness
- Educate the public about emergency preparedness through fairs and other events
- Set up the EOC and respond to actual emergencies.

Department: Public Works

Program: PW Emergency

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	37,500	64,786	37,500	37,500	0.0%
Intergovernmental Funding:					
State	309,549	218,934	318,514	266,237	(16.4%)
Other Funding	0	16,042	0	0	n.a.
Total Resources	347,049	299,762	356,014	303,737	(14.7%)
Requirements:					
Personal Services:					
Salaries and Wages	133,026	166,320	170,123	135,412	(20.4%)
Fringe Benefits	47,616	64,091	72,098	55,842	(22.5%)
Subtotal	180,642	230,410	242,221	191,254	(21.0%)
Materials and Services	282,103	110,073	60,300	52,614	(12.7%)
Administrative Charges	7,144	14,508	53,493	59,869	11.9%
Capital Outlay	0	47,642	0	0	n.a.
Total Requirements	469,889	402,633	356,014	303,737	(14.7%)
FTE	2.10	2.10	3.10	2.25	(27.4%)

Program: PW Emergency Management

Personnel Positions

Classification Title	FTE
County Emergency Manager	1.00
Department Specialist 3	1.00
PW Operations Division Manager	0.25
Program 40001007 PW Emergency Management FTE	2.25

PW Emergency Management Program Budget Justification

The FTE difference in this program is due to the reduction of the Emergency Preparedness Coordinator position with associated funding and adding .15 FTE of the Operations Division Manager.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor's Office

- Re-establish Government Corners
- Approve and record surveys
- Approve and record partition plats and subdivisions
- Maintain electronic data files
- Records management of all prior surveys

Department: Public Works

Program: Surveyor's Office

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Other	2,125	6,691	0	0	n.a.
Fees & Charges	864,881	878,623	860,500	1,030,355	19.7%
Other Funding	26,394	65,497	50,400	8,365	(83.4%)
Net Working Capital					
Unrestricted	1,129,591	1,430,408	1,573,720	1,812,351	15.2%
Total Resources	2,022,992	2,381,219	2,484,620	2,851,071	14.7%
Requirements:					
Personal Services:					
Salaries and Wages	277,684	369,157	356,205	338,568	(5.0%)
Fringe Benefits	117,656	152,537	155,889	142,101	(8.8%)
Subtotal	395,340	521,694	512,094	480,669	(6.1%)
Materials and Services	80,402	71,201	77,415	57,250	(26.0%)
Administrative Charges	92,565	95,788	117,382	107,876	(8.1%)
Capital Outlay	24,277	169,034	255,000	12,500	(95.1%)
Contingency	0	0	149,794	285,000	90.3%
Transfers out	0	36,873	0	0	n.a.
Unappropriated EFB	0	0	1,372,935	1,907,776	39.0%
Total Requirements	592,584	894,590	2,484,620	2,851,071	14.7%
FTE	6.75	4.86	6.65	6.15	(7.5%)

Program: Surveyor's Office

Personnel Positions

Classification Title	FTE
County Surveyor	0.55
Department Specialist 3	0.70
Deputy County Surveyor	0.20
Survey Technician 1	1.70
Survey Technician 2	3.00
Program 40001008 Surveyor's Office FTE Total:	6.15

Surveyor's Office Program Budget Analysis

The FTE change is due to transferring .5 survey technician 3 to the Engineering Program. Budget changes include a reduction in capital outlay for equipment and a vehicle for an additional crew.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks

- Maintain 19 parks
- Update and replace playground equipment
- Create a Master Plan and develop additional park space
- Provide public with clean and safe recreation areas

Department: Public Works

Program: County Parks

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	25,080	35,000	70,000	100.0%
Intergovernmental Funding:					
Federal	19,063	8,416	0	0	n.a.
State	195,126	208,319	180,152	188,445	4.6%
Other	10,455	0	0	0	n.a.
Fees & Charges	145,823	497,103	37,200	36,200	(2.7%)
Other Funding	175,967	95,775	3,600	10,600	194.4%
Net Working Capital					
Unrestricted	85,891	339,384	141,900	187,975	32.5%
Total Resources	632,325	1,174,077	397,852	493,220	24.0%
Requirements:					
Personal Services:					
Salaries and Wages	102,749	77,202	106,749	104,129	(2.5%)
Fringe Benefits	40,799	33,960	42,414	43,287	2.1%
Subtotal	143,548	111,161	149,163	147,416	(1.2%)
Materials and Services	98,765	118,032	134,398	267,338	98.9%
Administrative Charges	21,820	24,960	36,098	42,374	17.4%
Capital Outlay	28,808	115,957	50,000	0	(100.0%)
Special Payments	0	577,000	0	0	n.a.
Contingency	0	0	28,193	36,092	28.0%
Total Requirements	292,941	947,110	397,852	493,220	24.0%
FTE	2.00	2.00	2.00	2.00	0.0%

Program: County Parks

Personnel Positions

Classification Title	FTE
Environmental Specialist	1.00
Parks Coordinator	1.00
Program 40001009 County Parks FTE Total:	2.00

The FTE count does not include a .25 temp position that is also budgeted for this program.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks Program Budget Analysis

This budget includes an approved Decision Package for \$70,000 for producing a Parks Master Plan. There is also budgeted in materials and services \$35,000 for small site improvements at Bonesteele, Aumsville Ponds and the canyon parks and \$48,000 for general maintenance and repair of old tables, barbecues and signs. There are no FTE changes planned.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Dog Control

- License all dogs in the county
- Take in and care for stray dogs
- Provide adoption opportunities to the public to adopt stray dogs
- Provide education to the public about dogs
- Respond to emergency calls involving dogs
- Issue citations for violation of ordinances

Department: Public Works

Program: Dog Control

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	143,922	225,178	488,118	499,522	2.3%
Fees & Charges	423,064	434,978	432,063	456,327	5.6%
Other Funding	8,175	12,858	20,024	10,400	(48.1%)
Net Working Capital:					
Restricted	0	1,028	1,575	0	-100.0%
Unrestricted	240,823	97,187	45,285	0	-100.0%
Total Resources	815,984	771,229	987,065	966,249	(2.1%)
Requirements:					
Personal Services:					
Salaries and Wages	208,687	237,570	303,848	341,842	12.5%
Fringe Benefits	103,290	114,304	212,695	179,223	(15.7%)
Subtotal	311,978	351,874	516,543	521,065	0.9%
Materials and Services	339,390	298,326	276,897	205,281	(25.9%)
Administrative Charges	66,400	75,170	193,625	225,842	16.6%
Contingency	0	0	0	14,061	n.a.
Total Requirements	717,768	725,370	987,065	966,249	(2.1%)
FTE	7.00	6.00	8.50	10.80	27.1%

Program: Dog Control

Personnel Positions

Classification Title	FTE
Department Specialist 2	3.80
Dog Control Officer	3.00
Shelter Operations Manager	1.00
Shelter Technician	2.00
Veterinary Shelter Technician	1.00
Program 40001010 Dog Control FTE Total:	10.80

Dog Control Program Budget Analysis

The kennel opened in October 2006; 2.3 FTE were added in FY06-07. The decrease in materials and services is from utility expenses that are included in the administrative charges and a reduction in basic start-up costs.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Environmental Services

- Manage waste flow and disposal for Marion County
- Operate 2 transfer stations
- Produce the tabloid Waste Matters bi-annually
- Hold Master Recycler classes
- Educate the public about recycling using television, radio and print
- Operate the Brown's Island construction demolition debris site

Department: Public Works

Program: Environmental Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	58,504	63,000	64,575	71,168	10.2%
Intergovernmental Funding:					
State	2,500	0	0	0	n.a.
Other	38,030	37,770	102,500	0	(100.0)
Fees & Charges	17,703,343	19,650,418	18,715,000	18,530,000	(1.0%)
Other Funding	695,457	1,068,105	687,600	865,000	25.8%
Net Working Capital:					
Unrestricted	21,872,334	21,125,968	16,984,071	21,939,275	29.2%
Total Resources	40,370,177	41,945,262	36,553,746	41,405,443	13.3%
Requirements:					
Personal Services:					
Salaries and Wages	875,046	967,374	976,775	89,243	-90.9%
Fringe Benefits	379,871	410,340	455,252	455,302	0.0%
Subtotal	1,254,917	1,377,714	1,432,027	544,545	-62.0%
Materials and Services	16,802,836	16,314,265	19,076,981	18,894,489	(1.0%)
Administrative Charges	715,860	871,819	886,921	902,095	1.7%
Capital Outlay	470,587	1,245,234	750,000	2,070,000	176.0%
Transfers Out	0	0	120,000	30,000	(75.0%)
Contingency	0	0	1,189,882	2,500,000	110.1%
Unappropriated Reserves	0	0	12,728,935	13,350,000	4.9%
Unappropriated EFB	0	0	369,000	2,114,314	473.0%
Total Requirements	19,244,200	19,809,032	36,553,746	40,405,443	10.5%
FTE	20.30	19.80	20.30	19.80	(2.5%)

Note: Net Working Capital for FY06-07 is actually \$5 million higher than budgeted, as an environmental landfill cleanup reserves was overlooked. This adjustment would bring Net Working Capital to \$21,984,071 and Total Resources to \$41,553,746, which is comparable to the fiscal years before and after FY06-07.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: Environmental Services

Personnel Positions

Classification Title	FTE
Accounting Specialist	1.00
Enforcement Officer	2.00
Environmental Engineer Sr	1.00
Environmental Engineering Assoc 2	2.00
Environmental Specialist	1.00
Medium Equipment Operator	2.50
Office Manager	0.30
Public Works Director	0.50
Recycling Coordinator (Bilingual)	1.00
Scale Attendant	6.50
Scale Attendant Supervisor	1.00
Waste Reduction Coordinator	1.00
Program 40001011 Environmental Services FTE Total	19.80

The FTE count does not include 2.25 temp positions that are also budgeted for this program.

Environmental Services Program Budget Analysis

The FTE change reflects the loss of a department specialist 2 and several changes at the solid waster sites resulting in a net gain of .5 FTE in scale attendants. There is an approved Decision Package to add a code enforcement officer position and an associated capital outlay for a pickup truck. The addition to the code enforcement section will allow a greater focus on backyard burning issues. The overall budget reflects an increase of approximately \$5 million. This is actually reflected in the net working capital where a \$5 million reserve account was not picked up in FY06-07. The capital outlay is for expansion of the North Marion facility for \$1,500,000, purchase of 40 acres adjacent to the North Marion site estimated at \$400,000, development of the old Macleay landfill for \$100,000 and a new electronic gate for the North Marion facility for \$50,000.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Planning

- Develop and administer a Comprehensive Land Use Plan per ORS 92, 197 and 215.
- Implement regulations for the unincorporated area of Marion County
- Completion of state-mandated Periodic Review

Department: Public Works

Program: Planning

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	656,712	436,264	740,627	699,835	-5.5%
Intergovernmental Funding:					
Federal	0	0	8,000	0	(100.0)
Other	63,366	70,156	72,198	90,000	24.7%
Fees & Charges	288,288	289,652	262,000	290,000	10.7%
Other Funding	342,707	332,680	329,000	324,000	(1.5%)
Net Working Capital					
Restricted	0	0	2,800	0	(100.0%)
Unrestricted	0	136,987	0	6,265	0.0%
Total Resources	1,351,073	1,265,739	1,414,625	1,410,100	-0.3%
Requirements:					
Personal Services:					
Salaries and Wages	609,418	651,550	699,700	702,850	0.5%
Fringe Benefits	258,993	265,224	290,660	276,177	(5.0%)
Subtotal	868,411	916,774	990,360	979,027	(1.1%)
Materials and Services	48,740	37,450	61,650	53,695	-12.9%
Administrative Charges	296,935	307,769	340,806	377,378	10.7%
Transfers Out	0	2,500	0	0	n.a.
Contingency	0	0	21,809	0	-100.0%
Total Requirements	1,214,086	1,264,493	1,414,625	1,410,100	-0.3%
FTE	11.30	11.30	11.30	11.30	0.0%

Program: Planning

Personnel Positions

Classification Title	FTE
Associate Planner	4.00
County Engineer	0.20
Department Specialist 2	1.00
Management Analyst 1	1.00
Office Manager	0.10
Planning Manager	1.00
Principal Planner	2.00
Senior Planner	1.00
Zoning Technician	1.00
Program 40001012 Planning FTE Total:	11.30

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Planning Program Budget Analysis

The decrease in FY07-08 general fund revenue is due to an anticipated increase in fees and lower Measure 37 expenses. The intergovernmental – other increase reflects a change in the amount of the zoning surcharge passed through to planning from building inspection, which pays for the zoning tech position in the planning program. The increased estimate for fees is for any additional Measure 37 requests that are turned in. Personal services decrease reflects the retirement of a long-term employee being replaced with an employee who will be paid at a substantially lower step in grade.

Building Inspection

- Issue over 8,500 permits annually
- Provide services to all cities within Marion County
- Perform over 35,000 inspections
- Contract with DEQ for all on-site septic system inspections

Department: Public Works

Program: Building Inspection

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Fees & Charges	2,586,133	3,037,567	2,775,000	2,650,000	(4.5%)
Other Funding	5,697	37,530	23,000	65,275	183.8%
Net Working Capital:					
Unrestricted	973,744	869,291	955,300	1,305,525	36.7%
Total Resources	3,565,574	3,944,388	3,753,300	4,020,800	7.1%
Requirements:					
Personal Services:					
Salaries and Wages	1,404,582	1,414,378	1,662,818	1,799,546	8.2%
Fringe Benefits	567,150	555,436	672,544	708,128	5.3%
Subtotal	1,971,732	1,969,814	2,335,362	2,507,674	7.4%
Materials and Services	225,086	257,593	254,400	307,679	20.9%
Administrative Charges	424,127	456,720	496,913	581,833	17.1%
Capital Outlay	75,336	0	81,500	0	-100%
Contingency	0	0	250,636	402,000	60.4%
Transfers out	0	30,094	0	0	N/A
Unappropriated EFB	0	0	334,489	221,614	(33.7%)
Total Requirements	2,696,282	2,714,221	3,753,300	4,020,800	7.1%
FTE	27.40	27.40	28.40	30.90	8.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program: Building Inspection

Personnel Positions

Classification Title	FTE
Building Inspector 1	1.00
Building Inspector 2	2.00
Building Inspector Sr	1.00
Building Official	1.00
Building Plans Examiner 1	2.00
Building Plans Examiner 2	2.00
Building Plans Examiner 2 (Bilingual)	1.00
Building Plans Examiner Sr	1.00
County Engineer	0.40
Department Specialist 2	1.50
Department Specialist 4	1.00
Electrical Inspector	3.00
Office Manager	0.30
Onsite Wastewater Specialist 1	2.00
Permit Specialist	6.70
Permit Specialist Trainee	1.00
Plumbing Inspector	4.00
Program 4001013 Building Inspection FTE Total:	30.90

The FTE count does not include 2.5 temp positions that are also budgeted for this program.

Building Inspection Program Budget Analysis

The reduction in fees and charges reflects an anticipated slow down in building permit requests. The increase in FTE is for .5 FTE department specialist 2 position previously paid for by environmental services, a permit specialist trainee and a plumbing inspector. The increase in materials and services is made up of a variety of items including printing of additional code books due to code changes, field supplies, software maintenance for the permit software and equipment rental for office equipment.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fleet Management

- Provide the county pool vehicle fleet of 26 vehicles
- Replace general fund vehicles that meet requirements
- Provide purchasing services for county light and medium duty vehicles

Department: Public Works

Program: Fleet Management

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	0	0	0	552,500	n.a.
Intergovernmental Funding:					
Other	0	0	30,000	0	(100.0%)
Fees & Charges	0	0	0	48,000	n.a.
Other Funding:					
Transfers	0	250,000	120,000	448,964	274.1%
Net Working Capital					
Unrestricted	0	0	250,000	0	(100.0%)
Total Resources	0	250,000	400,000	1,049,464	162.4%
Requirements:					
Materials and Services	0	0	30,000	36,600	22.0%
Administrative Charges	0	0	0	7,114	n.a.
Capital Outlay	0	0	370,000	1,001,464	170.7%
Contingency	0	0	0	4,286	n.a.
Unappropriated EFB	0	250,000	0	0	n.a.
Total Requirements	0	250,000	400,000	1,049,464	162.4%
FTE		0.00	0.00	0.00	n.a.

Program: Fleet Management

Personnel Positions

Title of Position	FTE
Total FTE	0.00

Fleet Program Budget Analysis

The budget provides \$500,000 for general fund vehicle replacements that meet replacement requirements for fleet pool vehicles. A budget committee adjustment added \$448,964 to other funding – transfers and \$52,500 to general fund revenue. Direct funding for vehicles in the Sheriff’s general fund (\$52,500), community corrections fund (\$221,047) and traffic team fund (\$227,917) was shifted to the fleet fund.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FUNDS

The public works department budget is comprised of eight (8) funds. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
Public Works Fund	32,512,883	34,267,799	31,982,085	31,213,934	37.4%
Dog Control Fund	815,984	771,230	910,440	966,249	1.2%
Land Use Planning Fund	1,351,074	1,265,739	1,414,625	1,410,100	1.7%
Parks Fund	632,325	1,174,077	397,852	493,220	0.6%
Surveyor Fund	2,022,992	2,381,219	2,484,620	2,851,071	3.4%
Building Inspection Fund	3,565,574	3,944,388	3,753,300	4,020,800	4.8%
Environmental Services Fund	40,370,169	41,945,263	36,553,746	41,405,443	49.6%
Fleet Management Fund	-	250,000	400,000	1,049,464	1.3%
Total	81,271,001	85,999,715	77,896,668	83,410,281	100.0%
REQUIREMENTS					
Public Works Fund	19,568,948	21,368,377	31,982,085	31,213,934	37.4%
Dog Control Fund	717,768	725,370	910,440	966,249	1.2%
Land Use Planning Fund	1,214,087	1,264,493	1,414,625	1,410,100	1.7%
Parks Fund	292,941	947,110	397,852	493,220	0.6%
Surveyor Fund	592,584	894,590	2,484,620	2,851,071	3.4%
Building Inspection Fund	2,696,282	2,714,221	3,753,300	4,020,800	4.8%
Environmental Services Fund	19,244,200	19,809,032	36,553,746	41,405,443	49.6%
Fleet Management Fund	-	-	400,000	1,049,464	1.3%
Total	44,326,810	47,723,193	77,896,668	83,410,281	100.0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Set up new Fleet Sub Station at Jail Facility to work on Sheriff vehicles
- Completed five year haul out, painting, Coast Guard inspection and motor and motor controller upgrades for the Wheatland ferry.
- Installed communications tower for Stayton 911 Center
- Re-built truck wash in the Salem yard
- Built Bridges 1501 in Turner, 47C21 & 47C22 over the Little Pudding, 47C53 over the Abiqua and Bridge 1106 over the railroad on Jefferson/Marion Road.
- Designed the Turner Enhancement project including the 3rd & Denver realignment; the North Lancaster pedestrian improvements; the new Wheatland Ferry gates.
- Conducted investigations and when required cleanup related to 13 Hazmat spills or complaints.
- Provided 24/7 emergency response coverage of the 1,115-mile county road system to respond to severe winter storms, down power lines, flooding, ice and snow events, traffic accidents, downed signs and bomb-threats.
- Chip sealed 43.5-centerline miles of roads
- Completed dog shelter and opened for business in late October.
- Installed play equipment, soccer goals, baseball backstop, and picnic area at Auburn Park.
- Constructed BMX track at Roger's Wayside Park
- Completed the second phase of Aumsville Ponds nature trail, including Outlet Creek Bridge
- Installed new vault toilet at Minto Park.
- Restored 74 government corners
- Recorded 207 surveys, 131 partition plats and 48 subdivisions.
- Completed agreement with Finley Buttes LLC for long-term ash leachate hauling & disposal
- Sponsored/coordinated Earth Day Fair at Oregon Garden in April
- Held Household Hazardous Waste collection events in Woodburn, Silverton, and Stayton
- Department tabloid "Waste Matters" distributed countywide twice during the year
- Completed adoption/approval of the Woodburn periodic review/UGB amendment package involving an expansion of 979 acres and a Silverton UGB amendment of 97 acres for a park and expansion of the Oregon Garden and City's sewage treatment system.
- Received approval for the county for an improvement from a Class 7 to a Class 6 rating that results in flood insurance purchasers being able to receive a 20% discount on their premiums in special hazard zones and 10% in non-hazard zones
- Accepted, reviewed, and coordinated a total of 353 Measure 37 cases.
- Installed new IVR system (phone messaging system) that allows inspections to be requested both via the Internet and via telephone
- Began E-permitting for building permits

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: **Public Works**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
130 - Public Works						
General Fund						
38101 Transfer from General Fund	37,500	68,786	41,500	41,500	41,500	41,500
General Fund Total	37,500	68,786	41,500	41,500	41,500	41,500
Intergovernmental - Federal						
33101 Title I - National Forest Revenue	2,486,987	2,544,187	2,500,000	0	2,569,628	2,569,628
33104 Wildlife	8,439	19,249	9,500	9,500	9,500	9,500
33199 Other Federal Revenue	6,228	0	0	0	0	0
Intergovernmental - Federal Total	2,501,654	2,563,436	2,509,500	9,500	2,579,128	2,579,128
Intergovernmental - State						
33204 Gas Tax	12,973,952	13,444,876	13,300,000	13,300,000	13,300,000	13,300,000
33220 Emergency Services	85,923	83,131	83,700	90,000	90,000	90,000
33299 Other State Revenue	6,152,261	1,636,040	1,239,000	650,000	650,000	650,000
Intergovernmental - State Total	19,212,136	15,164,046	14,622,700	14,040,000	14,040,000	14,040,000
Intergovernmental - Other						
33300 From Counties	331,669	159,371	200,000	202,720	202,720	202,720
33400 From Cities	165,792	173,922	100,000	100,255	100,255	100,255
33510 MC Housing Authority	0	287	300	1,000	1,000	1,000
33521 East Salem Service District	69,739	95,245	120,000	95,000	95,000	95,000
33522 Labish Village Drain And Sewer	540	458	1,000	1,050	1,050	1,050
33523 Brooks Community Service District	98,096	126,492	85,000	95,000	95,000	95,000
33524 Fargo Interchange Service District	19,043	24,040	18,000	20,000	20,000	20,000
33590 From Other Agencies-Miscellaneous	59,303	63,379	98,000	98,000	98,000	98,000
33600 From Other Funds	929,164	1,064,885	737,000	900,000	900,000	900,000
Intergovernmental - Other Total	1,673,346	1,708,078	1,359,300	1,513,025	1,513,025	1,513,025
Fees and Charges						
32302 Plan Review/Major Construction	7,953	3,663	6,000	15,000	15,000	15,000
32401 Driveway Permits-PW	23,629	19,705	18,000	20,000	20,000	20,000
32402 Right Of WayPermits	11,196	12,596	12,000	12,000	12,000	12,000
32406 Removal Agreements	836	1,405	675	1,000	1,000	1,000
32407 Road Closure(Construction) Permits	1,550	1,950	2,000	1,000	1,000	1,000
32408 Event/Film Permits	550	2,674	1,500	1,000	1,000	1,000
32409 Guide/Warning Sign Permits	0	0	100	0	0	0
32410 MCty Transportation Permits	2,024	1,423	500	1,800	1,800	1,800
32411 State/MCty Single Trip Permits	37,136	39,536	35,000	20,000	20,000	20,000
32412 COVP Transp Permits-by MCty	121,313	59,575	66,000	85,000	85,000	85,000
32413 COVP Transp Permits-by Others	14,541	55,651	40,000	25,000	25,000	25,000
32414 Non-COVP State Permits	3,206	3,412	3,500	1,800	1,800	1,800
34101 Jury Fees	138	63	100	100	100	100
34112 Road Vacation Fee	0	0	0	2,800	2,800	2,800
34117 Witness Fees	0	33	0	0	0	0
34129 Site Plan Review Fees	17,200	19,145	16,000	20,000	20,000	20,000
34143 Copy Machine Fees	111	129	100	75	75	75
34146 Fax Fees	351	127	100	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: **Public Works**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
130 - Public Works						
Fees and Charges						
34149 Ferrous Metal Fees	0	18	0	0	0	0
34152 System Development Charge Fees	559,737	522,983	600,000	550,000	550,000	550,000
34167 Surveyor Fees	0	(367)	0	0	0	0
34199 Other Fees	8,586	(79)	0	0	0	0
34210 Rentals	61,320	71,781	27,400	26,400	26,400	26,400
34251 Wheatland Ferry Tolls	358,135	309,404	345,050	303,750	303,750	303,750
34252 Buena Vista Ferry Tolls	11,475	10,417	10,078	9,990	9,990	9,990
34310 Streets	16,742	16,119	7,500	3,000	3,000	3,000
34430 Restitution	10,150	6,435	0	0	0	0
34450 Lignon Reimbursement	61,878	60,079	50,000	50,000	50,000	50,000
34480 State - EAIP	13,468	10,288	5,000	5,000	5,000	5,000
34490 Other Reimbursement	74,641	62,571	20,000	21,000	21,000	21,000
34510 Sale Of Fixed Assets	25,838	0	30,000	0	0	0
34530 Surplus Property Sales	14,000	22,378	0	30,000	30,000	30,000
34540 Sale Of Documents	2,409	2,264	1,500	1,000	1,000	1,000
Fees and Charges Total	1,460,113	1,315,379	1,298,103	1,206,715	1,206,715	1,206,715
Other - Fines						
35150 Weighmaster Fines	15,312	9,116	12,000	4,800	4,800	4,800
Other - Fines Total	15,312	9,116	12,000	4,800	4,800	4,800
Other - Interest						
36100 Investment Interest	202,772	418,707	120,000	562,993	562,993	562,993
36210 Street Assessment Interest	6,016	4,408	2,500	2,000	2,000	2,000
Other - Interest Total	208,788	423,115	122,500	564,993	564,993	564,993
Other - Miscellaneous						
37100 Miscellaneous	19,911	18,993	12,000	4,000	4,000	4,000
37200 Over and Short	(45)	0	0	0	0	0
38200 Settlements	0	0	0	500	500	500
Other - Miscellaneous Total	19,866	18,993	12,000	4,500	4,500	4,500
Other - Transfers In						
38106 Transfer from Health	0	16,042	0	0	0	0
38199 Transfer from Other Funds	0	36,873	0	0	0	0
Other - Transfers In Total	0	52,915	0	0	0	0
Net Working Capital						
39200 Unrestricted Net Working Capital	7,384,168	12,943,935	12,004,482	11,259,273	11,259,273	11,259,273
Net Working Capital Total	7,384,168	12,943,935	12,004,482	11,259,273	11,259,273	11,259,273
Public Works Total	32,512,883	34,267,799	31,982,085	28,644,306	31,213,934	31,213,934

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	4,356,688	4,673,188	6,227,599	6,521,810	6,521,810	6,521,810
51112 Temporary Wages	262,732	299,319	259,373	336,373	336,373	336,373
51113 Vacation Pay	302,703	338,946	0	0	0	0
51114 Sick Pay	185,300	234,900	0	0	0	0
51115 Holiday Pay	237,309	251,380	0	0	0	0
51116 Comp Time Pay	71,195	74,003	0	0	0	0
51118 Differential Pay	1,147	967	0	0	0	0
51121 Compensation Credits	329,137	346,431	377,748	397,289	397,289	397,289
51122 Pager Pay	9,625	10,028	0	0	0	0
51124 Leave Payoff	14,396	15,807	0	0	0	0
51142 Premium Pay	74,539	104,336	41,090	93,756	93,756	93,756
51145 Temporary-Premium	11,365	10,739	0	0	0	0
51193 Clothing Allowance	0	0	230	0	0	0
51195 Shoe Allowance	3,771	3,309	900	0	0	0
Salaries and Wages Total	5,859,907	6,363,352	6,906,940	7,349,228	7,349,228	7,349,228
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	44,007	0	0	0
51211 PERS	625,894	636,148	637,411	553,514	553,514	553,514
51212 401(k)	32,068	34,294	35,454	36,532	36,532	36,532
51213 PERS Debt Service	254,348	260,810	287,337	276,768	276,768	276,768
51220 FICA	446,930	487,213	521,651	553,963	553,963	553,963
51231 Medical Insurance	971,542	1,087,533	1,328,905	1,413,454	1,413,454	1,413,454
51232 Dental Insurance	137,864	136,250	139,707	153,918	153,918	153,918
51233 Life Insurance	17,060	18,558	16,646	17,442	17,442	17,442
51234 Disability Insurance	15,632	17,004	24,566	25,729	25,729	25,729
51240 Unemployment	23,514	25,637	26,421	27,674	27,674	27,674
51252 WC-Hourly Rate	4,125	4,059	4,770	5,191	5,191	5,191
51260 Wellness	0	2,101	0	0	0	0
51261 EAP	0	1,218	0	0	0	0
Fringe Benefits Total	2,528,977	2,710,825	3,066,875	3,064,185	3,064,185	3,064,185
Personal Services Total	8,388,884	9,074,177	9,973,815	10,413,413	10,413,413	10,413,413
Materials and Services						
52101 Office Supplies	22,444	22,932	29,120	25,310	25,310	25,310
52102 Shop Supplies	0	3,361	1,850	2,000	2,000	2,000
52103 Field Supplies	42,107	38,712	45,450	44,250	44,250	44,250
52105 Janitorial Supplies	0	196	0	0	0	0
52106 Electrical Supplies	11,306	24,584	18,000	11,100	11,100	11,100
52107 Departmental Supplies	35,588	49,743	60,200	72,350	72,350	72,350
52108 Food Supplies	240	1,664	300	300	300	300
52109 Clothing	2,445	0	0	0	0	0
52111 First Aid Supplies	0	109	500	500	500	500
52114 Vaccines	0	86	0	500	500	500

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52118 Books	1,660	2,026	2,000	3,600	3,600	3,600
52119 Magazines & Publications	960	237	1,490	340	340	340
52120 Newspapers	0	83	168	168	168	168
52121 Gasoline	416,892	581,056	586,015	703,300	703,300	703,300
52122 Diesel	188,126	281,349	330,845	403,585	403,585	403,585
52123 Propane	2,056	1,560	2,000	2,500	2,500	2,500
52124 Oils	11,526	10,490	7,000	8,000	8,000	8,000
52125 Grease	1,028	1,720	1,300	1,300	1,300	1,300
52201 Liquid Asphalt	1,359,516	1,029,287	987,000	287,062	287,062	287,062
52202 Crushed Rock	417,672	351,480	466,000	316,320	316,320	316,320
52203 Pipe	23,447	13,092	25,000	30,000	30,000	30,000
52204 Concrete	0	77	0	1,500	1,500	1,500
52205 Bridge Materials	23,731	0	14,500	18,100	18,100	18,100
52206 Sign Materials	107,022	144,910	126,000	147,500	147,500	147,500
52207 Paint	383,449	388,993	470,000	510,000	510,000	510,000
52209 Chemical Sprays	51,546	46,603	50,000	50,000	50,000	50,000
52210 Parts	227,210	312,772	252,000	289,000	289,000	289,000
52211 Batteries	9,569	13,586	15,000	11,800	11,800	11,800
52212 Tire	81,274	76,625	80,000	95,000	95,000	95,000
52214 Small Tools	7,664	6,743	9,700	17,200	17,200	17,200
52215 Small Office Equipment	723	37	3,200	3,600	3,600	3,600
52216 Small Departmental Equipment	9,009	12,044	17,000	33,500	33,500	33,500
52217 Computer Equipment (<\$5,000)	19,992	7,308	1,500	9,300	9,300	9,300
52218 Software	10,335	12,009	6,000	12,600	12,600	12,600
52219 Asphalt Concrete	50,031	545,144	603,000	920,000	920,000	920,000
52220 Misc. Materials	43,950	336	0	0	0	0
52221 Lumber	13,823	3,801	4,000	4,000	4,000	4,000
52222 Radios (<\$5,000)	236,773	75,419	10,500	15,800	15,800	15,800
52224 Chloride Magnesium Acidosis (CMA)	2,478	19,749	35,000	35,000	35,000	35,000
52301 Telephones	69,069	59,911	65,525	60,955	60,955	60,955
52303 Fax	100	375	0	500	500	500
52304 Data Connections	558	1,400	0	1,100	1,100	1,100
52305 Postage	25,457	9,279	8,700	12,670	12,670	12,670
52306 Cellular Phones	19,562	24,354	19,016	21,450	21,450	21,450
52307 Pagers	7,364	982	700	500	500	500
52308 Telecomm Charges	0	0	0	54,542	54,542	54,542
52401 Electricity	80,505	83,346	87,250	86,450	86,450	86,450
52402 Street Light Electricity	25,047	25,856	25,350	27,350	27,350	27,350
52403 Traffic Signal Electricity	33,567	32,553	36,000	33,000	33,000	33,000
52404 Natural Gas	34,384	41,330	35,000	35,000	35,000	35,000
52405 Water	5,842	5,779	5,000	5,000	5,000	5,000
52409 Garbage Disposal	9,490	10,588	12,000	13,500	13,500	13,500
52505 Armour Car Services	5,700	4,888	5,700	5,700	5,700	5,700
52510 Engineering Services	37,829	38,755	378,000	384,000	384,000	384,000
52511 Communication Services	0	8	0	0	0	0
52521 Doctors	0	307	0	0	0	0
52526 Laboratory Services	6,483	7,665	9,300	8,800	8,800	8,800
52531 Laundry Services	1,357	1,057	1,500	1,500	1,500	1,500
52544 Printing Services	13,194	17,547	18,350	14,300	14,300	14,300

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52545 Advertising	17,175	18,129	10,400	9,550	9,550	9,550
52548 Elevator Contractors	2,053	576	2,100	780	780	780
52555 Litter Patrol Services	14,203	10,415	15,000	15,000	15,000	15,000
52560 Tree Trimming Services	855	0	0	0	0	0
52561 Mail Services	19	0	0	0	0	0
52562 Bank Card Services	3,409	2,771	3,900	2,200	2,200	2,200
52565 Employment Agencies	1,848	0	1,250	0	0	0
52577 Security Services	18,354	9,663	43,360	65,560	65,560	65,560
52582 Shredding Services	98	85	160	200	200	200
52599 Miscellaneous Contractual Services	2,180,256	1,139,479	1,034,500	214,000	214,000	214,000
52601 Maint - Office Equipment	1,092	5,982	5,900	9,600	9,600	9,600
52602 Maint - Vehicle	88,418	114,722	80,000	90,100	90,100	90,100
52603 Maint - Ferries	23,858	31,762	42,500	52,500	52,500	52,500
52604 Maint - Radios	4,243	4,578	4,200	500	500	500
52605 Maint - Building & Grounds	50,827	56,197	203,950	146,000	146,000	146,000
52606 Maint - Building Remodels	17,562	21,666	79,500	61,500	61,500	61,500
52607 Maint - Departmental Equipment	6,134	6,574	26,250	21,500	21,500	21,500
52609 Maint - Computer Hardware	7,326	4,876	4,500	0	0	0
52610 Maint - Software	252	1,576	8,475	11,850	11,850	11,850
52611 Maint - Storm Drains	3,169	3,460	5,000	15,000	15,000	15,000
52612 Maint - Sewer Facilities	0	159	3,600	7,500	7,500	7,500
52614 Maint - Tree Trimming	4,113	9,217	3,500	8,000	8,000	8,000
52617 Maint - Traffic Signals	38,898	17,462	20,000	20,000	20,000	20,000
52701 Vehicle Rental	8,669	15,249	20,950	21,420	21,420	21,420
52702 Building Rental - County	9,200	9,200	9,200	9,200	9,200	9,200
52703 Building Rental - Private	0	150	0	0	0	0
52704 Equipment Rental	75,163	95,420	81,100	88,700	88,700	88,700
52811 Liability Premium	47,773	47,422	45,000	54,000	54,000	54,000
52911 Mileage-Employee	1,870	418	1,600	1,250	1,250	1,250
52912 Commercial Carrier	179	505	800	750	750	750
52913 Meals	2,196	3,985	2,560	1,650	1,650	1,650
52914 Lodging	2,870	3,317	4,100	3,400	3,400	3,400
52915 Mileage-Non-Employee	0	777	0	0	0	0
52921 Meetings	114	0	1,000	500	500	500
52922 Conferences	3,458	2,375	9,000	3,600	3,600	3,600
52923 Training	15,782	10,768	14,750	17,350	17,350	17,350
52925 Tuition Reimbursement	96	0	0	0	0	0
52930 Dues and Memberships	1,883	2,347	3,420	9,500	9,500	9,500
52935 Write-Off Expense	0	7,059	0	0	0	0
52941 Safety Clothing	6,758	13,580	14,000	17,000	17,000	17,000
52942 Safety Appliances	31,618	17,569	15,500	26,450	26,450	26,450
52959 Special Programs Other	2,956	5,313	0	0	0	0
52965 Pre-Employment Investigations	5,414	7,643	3,870	3,510	3,510	3,510
52969 Misc. Investigations	225	90	0	0	0	0
52974 Fairs & Shows	28	0	0	0	0	0
52982 Vehicle Registration	2,424	3,555	4,875	5,000	5,000	5,000
52984 Professional Licenses	1,275	1,245	1,600	1,200	1,200	1,200
52986 Permits	6,423	11,925	12,250	11,405	11,405	11,405
52988 Recording Charges	1,148	1,620	3,000	3,200	3,200	3,200

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52991 Awards And Recognition	1,039	149	1,000	550	550	550
52999 Miscellaneous-Other	469	60	2,000	1,200	1,200	1,200
Materials and Services Total	6,904,289	6,166,991	6,818,649	5,884,877	5,884,877	5,884,877
Administrative Charges						
60100 Board of Commissioners Allocation	143,090	149,233	151,673	155,413	155,413	155,413
60200 Business Services Allocation	80,295	75,384	57,996	66,164	66,164	66,164
60250 Risk Management Allocation	76,497	87,210	108,279	107,691	107,691	107,691
60260 Liability Insurance Allocation	74,300	135,400	192,099	178,798	178,798	178,798
60270 Workers Comp Insurance Allocation	51,200	72,300	96,299	147,501	147,501	147,501
60300 Human Resources Allocation	131,617	136,949	142,864	149,710	149,710	149,710
60350 Facilities Management Allocation	0	0	0	1,573	1,573	1,573
60351 Department Parking Allocation	3,300	3,300	0	3,300	3,300	3,300
60352 Custodial Charges	86,359	84,152	90,939	98,170	98,170	98,170
60353 Courier	6,469	6,701	7,295	7,367	7,367	7,367
60354 Utilities Allocation	0	0	0	4,481	4,481	4,481
60400 Financial Services Allocation	192,755	173,972	204,533	218,483	218,483	218,483
60410 Legal Services	61,637	67,702	73,898	74,648	74,648	74,648
60450 Information Technology Allocation	370,417	436,100	439,321	492,130	492,130	492,130
60451 Information Technology Direct	568,948	591,264	599,700	612,622	612,622	612,622
60452 FIMS Allocation	100,376	104,342	106,506	113,011	113,011	113,011
60535 Misc Interdepartmental	19	0	0	0	0	0
Administrative Charges Total	1,947,279	2,124,009	2,271,402	2,431,062	2,431,062	2,431,062
Capital Outlay						
53110 Office Equipment	0	0	0	5,000	5,000	5,000
53120 Shop Equipment	0	0	0	6,500	6,500	6,500
53130 Departmental Equipment	0	106,767	92,000	81,800	81,800	81,800
53140 Radios	21,819	15,544	0	0	0	0
53150 Field Equipment	49,657	20,469	5,000	42,500	42,500	42,500
53160 Computers	7,605	10,832	0	0	0	0
53210 Automobiles	0	12,065	0	0	0	0
53220 Pickups	43,045	55,612	0	0	0	0
53230 Trucks	0	98,310	195,000	550,000	550,000	550,000
53240 Off Road Vehicles	205,775	405,311	50,000	0	0	0
53250 Road Maintenance Vehicles	450,292	0	351,000	0	0	0
53260 Ferry	2,155	0	0	0	0	0
53315 Drainage Construction	0	19,065	0	15,000	15,000	15,000
53317 Road Construction	875,947	1,373,113	291,000	525,000	525,000	525,000
53318 Safety Improvements	0	0	185,000	200,000	200,000	200,000
53320 Traffic Signals	0	28,647	284,000	346,000	346,000	346,000
53350 Bridge Construction	542,525	1,231,604	3,963,000	200,000	200,000	200,000
53360 Federal Highway Projects	5,527	82,408	0	0	0	0
53410 Building Construction	59,473	184,201	73,000	35,000	35,000	35,000
53511 Right Of Way	64,676	359,252	0	100,000	100,000	100,000
Capital Outlay Total	2,328,497	4,003,199	5,489,000	2,106,800	2,106,800	2,106,800

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Proposed FY 2008	Proposed FY 2008
Contingency						
55100 Contingency	0	0	2,180,429	1,973,712	2,973,712	2,973,712
Contingency Total	0	0	2,180,429	1,973,712	2,973,712	2,973,712
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund Balance	0	0	5,248,790	5,834,442	7,404,070	7,404,070
Unappropriated Ending Fund Bal Total	0	0	5,248,790	5,834,442	7,404,070	7,404,070
Public Works Fund 130 Total	19,568,948	21,368,377	31,982,085	28,644,306	31,213,934	31,213,934

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: **Public Works**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
230 - Dog Control						
General Fund						
38101 Transfer from General Fund	143,922	225,178	488,118	499,522	499,522	499,522
General Fund Total	143,922	225,178	488,118	499,522	499,522	499,522
Fees and Charges						
32200 Animal Licenses	378,078	395,755	380,000	380,000	380,000	380,000
34101 Jury Fees	33	0	0	0	0	0
34117 Witness Fees	33	0	0	0	0	0
34146 Fax Fees	2	0	0	0	0	0
34153 Gate Receipts	811	0	0	0	0	0
34155 Commercial Space Rental Fees	45	0	0	0	0	0
34159 Impound Fees	22,552	18,636	24,295	24,077	24,077	24,077
34160 Board Fees	20,549	17,988	35,200	23,750	23,750	23,750
34193 Animal Adoption Fees	0	0	(15,432)	24,000	24,000	24,000
34195 Retail Sales	64	25	8,000	3,000	3,000	3,000
34199 Other Fees	898	777	0	900	900	900
34490 Other Reimbursement	0	(948)	0	600	600	600
34530 Surplus Property Sales	0	2,745	0	0	0	0
Fees and Charges Total	423,064	434,978	432,063	456,327	456,327	456,327
Other - Fines						
35110 Animal Fines	1,291	7,096	5,000	4,400	4,400	4,400
Other - Fines Total	1,291	7,096	5,000	4,400	4,400	4,400
Other - Interest						
36100 Investment Interest	3,640	3,431	1,754	600	600	600
Other - Interest Total	3,640	3,431	1,754	600	600	600
Other - Miscellaneous						
37110 Recoveries from Collections	0	0	0	3,000	3,000	3,000
37310 Special Program Donations	3,245	2,331	14,270	2,400	2,400	2,400
Other - Miscellaneous Total	3,245	2,331	14,270	5,400	5,400	5,400
Net Working Capital						
39100 Restricted Net Working Capital	0	1,028	1,575	0	0	0
39200 Unrestricted Net Working Capital	240,823	97,188	44,285	0	0	0
Net Working Capital Total	240,823	98,216	45,860	0	0	0
Dog Control Fund 230 Total	815,984	771,230	987,065	966,249	966,249	966,249

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
230 - Dog Control	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	167,416	186,022	329,327	313,269	313,269	313,269
51113 Vacation Pay	11,221	14,293	0	0	0	0
51114 Sick Pay	7,645	9,079	0	0	0	0
51115 Holiday Pay	8,340	9,880	0	0	0	0
51116 Comp Time Pay	2,292	2,574	0	0	0	0
51121 Compensation Credits	11,623	15,695	18,353	18,389	18,389	18,389
51142 Premium Pay	152	28	0	10,184	10,184	10,184
Salaries and Wages Total	208,689	237,570	347,680	341,842	341,842	341,842
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	1,297	0	0	0
51211 PERS	23,414	24,755	30,964	26,532	26,532	26,532
51212 401(k)	946	1,298	1,457	780	780	780
51213 PERS Debt Service	9,513	10,141	13,958	13,267	13,267	13,267
51220 FICA	15,793	17,891	24,347	25,360	25,360	25,360
51231 Medical Insurance	45,275	51,555	87,588	102,480	102,480	102,480
51232 Dental Insurance	6,076	5,966	5,700	7,092	7,092	7,092
51233 Life Insurance	668	754	810	837	837	837
51234 Disability Insurance	608	692	1,195	1,233	1,233	1,233
51240 Unemployment	829	942	1,283	1,328	1,328	1,328
51252 WC-Hourly Rate	166	163	264	314	314	314
51260 Wellness	0	98	0	0	0	0
51261 EAP	0	48	0	0	0	0
Fringe Benefits Total	103,290	114,304	168,863	179,223	179,223	179,223
Personal Services Total	311,978	351,874	516,543	521,065	521,065	521,065
Materials and Services						
52101 Office Supplies	2,175	176	1,900	2,000	2,000	2,000
52103 Field Supplies	1,738	674	1,000	800	800	800
52105 Janitorial Supplies	0	0	5,700	10,500	10,500	10,500
52107 Departmental Supplies	2,441	2,970	12,400	200	200	200
52108 Food Supplies	0	0	1,000	10,000	10,000	10,000
52109 Clothing	398	648	600	0	0	0
52110 Medical Supplies	0	0	3,600	25,000	25,000	25,000
52112 Drugs	0	0	12,000	0	0	0
52114 Vaccines	0	0	5,300	0	0	0
52115 Clinic Supplies	0	1,118	16,500	0	0	0
52116 Laboratory Supplies	0	0	3,200	0	0	0
52117 Educational Supplies	0	411	2,000	1,000	1,000	1,000
52119 Magazines & Publications	8	24	100	300	300	300
52121 Gasoline	5,288	5,435	6,000	10,000	10,000	10,000
52215 Small Office Equipment	0	3,827	0	0	0	0
52216 Small Departmental Equipment	285	170	600	1,000	1,000	1,000
52217 Computer Equipment (<\$5,000)	1,681	2,949	0	0	0	0
52301 Telephones	5,079	4,386	18,000	9,000	9,000	9,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
230 - Dog Control						
52305 Postage	6,126	11,490	12,000	10,200	10,200	10,200
52306 Cellular Phones	3,145	2,269	2,000	3,000	3,000	3,000
52307 Pagers	90	342	300	0	0	0
52308 Telecomm Charges	0	0	0	3,231	3,231	3,231
52401 Electricity	0	0	15,000	0	0	0
52404 Natural Gas	0	0	4,000	0	0	0
52405 Water	0	0	3,000	0	0	0
52407 Sewer	0	0	2,000	0	0	0
52409 Garbage Disposal	0	0	5,200	20,000	20,000	20,000
52510 Engineering Services	40,685	41,872	62,575	24,000	24,000	24,000
52544 Printing Services	3,294	1,888	2,000	8,000	8,000	8,000
52545 Advertising	3,047	2,522	3,000	6,000	6,000	6,000
52562 Bank Card Services	670	567	0	1,400	1,400	1,400
52565 Employment Agencies	0	240	0	0	0	0
52599 Miscellaneous Contractual Services	247,756	198,387	59,552	40,000	40,000	40,000
52601 Maint - Office Equipment	0	0	500	700	700	700
52602 Maint - Vehicle	6,052	5,885	4,000	5,000	5,000	5,000
52604 Maint - Radios	977	684	0	300	300	300
52605 Maint - Building & Grounds	264	0	0	5,000	5,000	5,000
52701 Vehicle Rental	0	0	0	150	150	150
52702 Building Rental - County	5,942	5,942	0	0	0	0
52911 Mileage-Employee	159	183	0	0	0	0
52912 Commercial Carrier	0	0	1,500	500	500	500
52913 Meals	17	90	450	300	300	300
52914 Lodging	0	92	2,500	300	300	300
52922 Conferences	40	175	500	500	500	500
52923 Training	269	185	3,000	800	800	800
52930 Dues and Memberships	370	70	300	0	0	0
52941 Safety Clothing	0	0	0	3,600	3,600	3,600
52965 Pre-Employment Investigations	60	250	120	0	0	0
52974 Fairs & Shows	940	11	1,000	0	0	0
52983 Dog Licenses	0	2,394	2,500	2,500	2,500	2,500
52991 Awards And Recognition	395	0	0	0	0	0
Materials and Services Total	339,391	298,326	276,897	205,281	205,281	205,281
Administrative Charges						
60100 Board of Commissioners Allocation	7,282	8,107	7,573	7,828	7,828	7,828
60200 Business Services Allocation	4,469	4,594	3,412	3,911	3,911	3,911
60250 Risk Management Allocation	3,579	3,427	3,975	3,492	3,492	3,492
60260 Liability Insurance Allocation	2,600	2,100	4,800	3,400	3,400	3,400
60270 Workers Comp Insurance Allocation	1,800	2,500	2,400	2,000	2,000	2,000
60300 Human Resources Allocation	7,332	8,345	8,403	8,848	8,848	8,848
60350 Facilities Management Allocation	0	0	36,632	31,497	31,497	31,497
60352 Custodial Charges	0	0	7,740	6,553	6,553	6,553
60353 Courier	363	406	429	435	435	435
60354 Utilities Allocation	0	0	25,967	29,300	29,300	29,300
60400 Financial Services Allocation	6,628	5,944	5,294	5,090	5,090	5,090

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

230 - Dog Control	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
60410 Legal Services	9,953	12,758	22,615	55,087	55,087	55,087
60450 Information Technology Allocation	7,367	11,154	25,760	29,089	29,089	29,089
60451 Information Technology Direct	11,333	11,929	35,305	36,136	36,136	36,136
60452 FIMS Allocation	3,694	3,906	3,320	3,176	3,176	3,176
Administrative Charges Total	66,400	75,170	193,625	225,842	225,842	225,842
Contingency						
55100 Contingency	0	0	0	14,061	14,061	14,061
Contingency Total	0	0	0	14,061	14,061	14,061
230 Total	717,768	725,370	987,065	966,249	966,249	966,249

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: Public Works						
305 - Land Use Planning	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	656,712	436,264	740,627	699,835	699,835	699,835
General Fund Total	656,712	436,264	740,627	699,835	699,835	699,835
Intergovernmental - Federal						
33129 Title III	0	0	8,000	0	0	0
Intergovernmental - Federal Total	0	0	8,000	0	0	0
Intergovernmental - Other						
33600 From Other Funds	63,366	70,156	72,198	90,000	90,000	90,000
Intergovernmental - Other Total	63,366	70,156	72,198	90,000	90,000	90,000
Fees and Charges						
34114 Planning Fees	283,288	284,652	262,000	290,000	290,000	290,000
34199 Other Fees	5,000	5,000	0	0	0	0
Fees and Charges Total	288,288	289,652	262,000	290,000	290,000	290,000
Other - Interest						
36100 Investment Interest	3,313	2,689	0	0	0	0
Other - Interest Total	3,313	2,689	0	0	0	0
Other - Miscellaneous						
37420 Farm Rehab Loan Principal	0	0	5,000	0	0	0
Other - Miscellaneous Total	0	0	5,000	0	0	0
Other - Transfers In						
38102 Transfer from Lottery Distribution	324,000	324,000	324,000	324,000	324,000	324,000
38118 Transfer from Non-Departmental	15,394	5,991	0	0	0	0
Other - Transfers In Total	339,394	329,991	324,000	324,000	324,000	324,000
Net Working Capital						
39100 Restricted Net Working Capital	0	0	2,800	0	0	0
39200 Unrestricted Net Working Capital	0	136,987	0	6,265	6,265	6,265
Net Working Capital Total	0	136,987	2,800	6,265	6,265	6,265
Land Use Planning Fund 305 Total	1,351,074	1,265,739	1,414,625	1,410,100	1,410,100	1,410,100

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
305 - Land Use Planning						
Personal Services						
Salaries and Wages						
51111 Regular Wages	494,601	523,855	661,527	662,716	662,716	662,716
51113 Vacation Pay	40,300	46,283	0	0	0	0
51114 Sick Pay	15,691	19,233	0	0	0	0
51115 Holiday Pay	24,504	25,425	0	0	0	0
51121 Compensation Credits	34,322	36,754	38,173	40,134	40,134	40,134
Salaries and Wages Total	609,418	651,550	699,700	702,850	702,850	702,850
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	6,613	0	0	0
51211 PERS	73,476	67,825	67,520	56,231	56,231	56,231
51212 401(k)	2,527	2,739	2,787	2,843	2,843	2,843
51213 PERS Debt Service	27,652	27,785	30,438	28,114	28,114	28,114
51220 FICA	45,700	48,729	52,924	53,431	53,431	53,431
51231 Medical Insurance	90,563	99,222	109,971	115,803	115,803	115,803
51232 Dental Insurance	12,721	11,919	12,882	12,174	12,174	12,174
51233 Life Insurance	1,895	2,016	1,762	1,772	1,772	1,772
51234 Disability Insurance	1,738	1,848	2,604	2,615	2,615	2,615
51240 Unemployment	2,399	2,573	2,798	2,810	2,810	2,810
51252 WC-Hourly Rate	321	296	361	384	384	384
51260 Wellness	0	184	0	0	0	0
51261 EAP	0	89	0	0	0	0
Fringe Benefits Total	258,993	265,224	290,660	276,177	276,177	276,177
Personal Services Total	868,411	916,774	990,360	979,027	979,027	979,027
Materials and Services						
52101 Office Supplies	12,402	10,181	18,000	11,000	11,000	11,000
52107 Departmental Supplies	276	201	150	50	50	50
52119 Magazines & Publications	148	158	200	200	200	200
52120 Newspapers	0	0	100	100	100	100
52121 Gasoline	474	844	0	0	0	0
52215 Small Office Equipment	736	851	1,500	1,000	1,000	1,000
52217 Computer Equipment (<\$5,000)	0	0	750	1,000	1,000	1,000
52301 Telephones	5,538	5,088	6,500	6,500	6,500	6,500
52305 Postage	7,837	5,384	6,500	6,500	6,500	6,500
52308 Telecomm Charges	0	0	0	4,260	4,260	4,260
52545 Advertising	2,401	2,775	3,500	3,500	3,500	3,500
52599 Miscellaneous Contractual Services	11,859	6,476	12,000	12,000	12,000	12,000
52601 Maint - Office Equipment	4,178	4,827	4,600	4,600	4,600	4,600
52602 Maint - Vehicle	403	355	0	0	0	0
52605 Maint - Building & Grounds	25	0	50	400	400	400
52606 Maint - Building Remodels	0	0	5,000	0	0	0
52609 Maint - Computer Hardware	0	0	500	350	350	350
52701 Vehicle Rental	0	0	0	1,000	1,000	1,000
52911 Mileage-Employee	164	12	150	50	50	50
52922 Conferences	2,192	75	2,000	1,000	1,000	1,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
305 - Land Use Planning						
52930 Dues and Memberships	100	60	150	150	150	150
52965 Pre-Employment Investigations	0	0	0	35	35	35
52988 Recording Charges	0	161	0	0	0	0
Materials and Services Total	48,740	37,450	61,650	53,695	53,695	53,695
Administrative Charges						
60100 Board of Commissioners Allocation	11,067	11,583	10,572	11,105	11,105	11,105
60200 Business Services Allocation	6,553	6,272	4,535	5,199	5,199	5,199
60250 Risk Management Allocation	5,080	4,887	4,630	5,185	5,185	5,185
60260 Liability Insurance Allocation	3,400	4,600	4,500	6,200	6,200	6,200
60270 Workers Comp Insurance Allocation	2,400	2,600	2,400	3,600	3,600	3,600
60300 Human Resources Allocation	10,746	11,390	11,171	11,764	11,764	11,764
60350 Facilities Management Allocation	17,228	18,057	19,625	20,034	20,034	20,034
60351 Department Parking Allocation	660	660	0	0	0	0
60352 Custodial Charges	10,347	10,377	11,241	12,168	12,168	12,168
60353 Courier	528	559	571	580	580	580
60354 Utilities Allocation	12,808	13,429	13,910	14,266	14,266	14,266
60400 Financial Services Allocation	6,210	5,827	5,485	6,106	6,106	6,106
60410 Legal Services	115,852	123,937	136,722	160,285	160,285	160,285
60450 Information Technology Allocation	23,316	28,739	34,635	38,539	38,539	38,539
60451 Information Technology Direct	35,801	37,343	47,074	48,422	48,422	48,422
60452 FIMS Allocation	3,800	4,121	3,735	3,925	3,925	3,925
60535 Misc Interdepartmental	31,139	23,388	30,000	30,000	30,000	30,000
Administrative Charges Total	296,935	307,769	340,806	377,378	377,378	377,378
Transfers Out						
56480 Transfer to Capital Improvement	0	2,500	0	0	0	0
Transfers Out Total	0	2,500	0	0	0	0
Contingency						
55100 Contingency	0	0	21,809	0	0	0
Contingency Total	0	0	21,809	0	0	0
305 Total	1,214,087	1,264,493	1,414,625	1,410,100	1,410,100	1,410,100

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: Public Works						
310 - Parks	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	0	25,080	35,000	0	0	0
General Fund Total	0	25,080	35,000	0	0	0
Intergovernmental - Federal						
33199 Other Federal Revenue	19,063	8,416	0	0	0	0
Intergovernmental - Federal Total	19,063	8,416	0	0	0	0
Intergovernmental - State						
33210 RV - Parks Apportionment	195,126	191,627	180,152	188,445	188,445	188,445
33299 Other State Revenue	0	16,692	0	0	0	0
Intergovernmental - State Total	195,126	208,319	180,152	188,445	188,445	188,445
Intergovernmental - Other						
33590 From Other Agencies-Miscellaneous	5,000	0	0	0	0	0
33600 From Other Funds	5,455	0	0	0	0	0
Intergovernmental - Other Total	10,455	0	0	0	0	0
Fees and Charges						
34152 System Development Charge Fees	46,500	40,284	35,000	35,000	35,000	35,000
34210 Rentals	2,534	1,364	1,200	1,200	1,200	1,200
34490 Other Reimbursement	0	850	0	0	0	0
34530 Surplus Property Sales	13,825	454,000	0	0	0	0
34550 Wood Sales	82,739	0	0	0	0	0
34580 Grass Seed	225	605	1,000	0	0	0
Fees and Charges Total	145,823	497,103	37,200	36,200	36,200	36,200
Other - Interest						
36100 Investment Interest	1,517	10,775	3,600	10,600	10,600	10,600
Other - Interest Total	1,517	10,775	3,600	10,600	10,600	10,600
Other - Miscellaneous						
37100 Miscellaneous	100	0	0	0	0	0
37390 Undesignated Donations	1,142	0	0	0	0	0
Other - Miscellaneous Total	1,242	0	0	0	0	0
Other - Transfers In						
38118 Transfer from Non-Departmental	150,000	0	0	0	0	0
38199 Transfer from Other Funds	23,208	85,000	0	0	0	0
Other - Transfers In Total	173,208	85,000	0	0	0	0
Net Working Capital						
39200 Unrestricted Net Working Capital	85,891	339,384	141,900	187,975	187,975	187,975
Net Working Capital Total	85,891	339,384	141,900	187,975	187,975	187,975
Parks Fund 310 Total	632,325	1,174,077	397,852	423,220	423,220	423,220

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
310 - Parks	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	70,247	46,269	82,019	92,890	92,890	92,890
51112 Temporary Wages	7,940	7,332	20,132	6,102	6,102	6,102
51113 Vacation Pay	7,444	4,926	0	0	0	0
51114 Sick Pay	6,628	8,513	0	0	0	0
51115 Holiday Pay	4,054	3,164	0	0	0	0
51116 Comp Time Pay	1,072	1,448	0	0	0	0
51121 Compensation Credits	5,260	5,383	4,598	5,137	5,137	5,137
51124 Leave Payoff	0	167	0	0	0	0
51145 Temporary-Premium	103	0	0	0	0	0
Salaries and Wages Total	102,749	77,202	106,749	104,129	104,129	104,129
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	918	0	0	0
51211 PERS	10,228	8,477	8,359	7,842	7,842	7,842
51213 PERS Debt Service	4,157	3,473	3,767	3,921	3,921	3,921
51220 FICA	7,388	6,427	7,783	7,584	7,584	7,584
51231 Medical Insurance	15,843	13,291	19,464	20,496	20,496	20,496
51232 Dental Insurance	2,166	1,394	1,140	2,364	2,364	2,364
51233 Life Insurance	291	237	218	247	247	247
51234 Disability Insurance	268	218	323	365	365	365
51240 Unemployment	391	349	346	392	392	392
51252 WC-Hourly Rate	69	55	96	76	76	76
51260 Wellness	0	23	0	0	0	0
51261 EAP	0	17	0	0	0	0
Fringe Benefits Total	40,799	33,960	42,414	43,287	43,287	43,287
Personal Services Total	143,547	111,162	149,163	147,416	147,416	147,416
Materials and Services						
52103 Field Supplies	187	417	100	500	500	500
52105 Janitorial Supplies	0	138	100	1,000	1,000	1,000
52107 Departmental Supplies	5,080	0	2,000	0	0	0
52118 Books	10	0	10	20	20	20
52121 Gasoline	0	860	0	5,000	5,000	5,000
52202 Crushed Rock	1,531	0	5,500	6,000	6,000	6,000
52204 Concrete	0	0	0	2,000	2,000	2,000
52209 Chemical Sprays	0	0	100	0	0	0
52211 Batteries	25	0	20	20	20	20
52214 Small Tools	0	0	100	350	350	350
52221 Lumber	0	1,232	0	0	0	0
52223 Grass Seed	2,488	0	0	0	0	0
52225 Site Improvements(<\$5,000)	0	0	0	35,000	35,000	35,000
52301 Telephones	26	207	200	200	200	200
52305 Postage	9	67	100	200	200	200
52306 Cellular Phones	190	122	150	200	200	200
52307 Pagers	35	139	50	0	0	0
52308 Telecomm Charges	0	0	0	930	930	930
52401 Electricity	510	498	800	750	750	750
52402 Street Light Electricity	2,844	3,006	3,000	3,500	3,500	3,500
52505 Armour Car Services	4,191	10,470	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
310 - Parks	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52510 Engineering Services	6,595	32,840	12,000	3,000	3,000	3,000
52521 Doctors	306	1,694	0	0	0	0
52526 Laboratory Services	335	100	200	300	300	300
52544 Printing Services	169	0	300	300	300	300
52545 Advertising	18	28	0	0	0	0
52562 Bank Card Services	14	27	0	0	0	0
52572 Park Maint. Contract	22,477	22,365	25,000	25,000	25,000	25,000
52577 Security Services	0	6,593	35,000	15,000	15,000	15,000
52599 Miscellaneous Contractual Services	23,845	11,433	27,300	86,000	86,000	86,000
52602 Maint - Vehicle	3,606	9,075	6,000	6,000	6,000	6,000
52604 Maint - Radios	39	304	200	200	200	200
52605 Maint - Building & Grounds	15,305	11,562	10,000	69,000	69,000	69,000
52607 Maint - Departmental Equipment	0	0	0	200	200	200
52611 Maint - Storm Drains	0	125	200	200	200	200
52701 Vehicle Rental	0	0	0	400	400	400
52702 Building Rental - County	3,168	3,168	3,168	3,168	3,168	3,168
52704 Equipment Rental	1,514	0	400	400	400	400
52911 Mileage-Employee	304	8	200	200	200	200
52913 Meals	524	146	200	200	200	200
52914 Lodging	1,011	0	300	300	300	300
52922 Conferences	788	65	600	600	600	600
52923 Training	450	175	300	300	300	300
52930 Dues and Memberships	235	435	500	200	200	200
52965 Pre-Employment Investigations	80	150	100	100	100	100
52974 Fairs & Shows	28	11	0	0	0	0
52984 Professional Licenses	58	0	200	100	100	100
52986 Permits	440	119	0	500	500	500
52999 Miscellaneous-Other	332	454	0	0	0	0
Materials and Services Total	98,765	118,032	134,398	267,338	267,338	267,338
Administrative Charges						
60100 Board of Commissioners Allocation	2,246	2,315	2,789	2,636	2,636	2,636
60200 Business Services Allocation	1,192	1,086	1,030	1,126	1,126	1,126
60250 Risk Management Allocation	963	954	962	953	953	953
60260 Liability Insurance Allocation	800	1,200	800	800	800	800
60270 Workers Comp Insurance Allocation	400	500	400	500	500	500
60300 Human Resources Allocation	1,950	1,962	2,538	2,548	2,548	2,548
60353 Courier	96	100	130	126	126	126
60400 Financial Services Allocation	1,939	1,560	2,465	2,533	2,533	2,533
60410 Legal Services	0	1,797	5,209	11,017	11,017	11,017
60450 Information Technology Allocation	4,475	5,482	7,850	8,384	8,384	8,384
60451 Information Technology Direct	6,697	7,002	10,543	10,359	10,359	10,359
60452 FIMS Allocation	1,063	1,002	1,382	1,392	1,392	1,392
Administrative Charges Total	21,821	24,960	36,098	42,374	42,374	42,374

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

310 - Parks	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Capital Outlay						
53240 Off Road Vehicles	0	10,820	0	0	0	0
53410 Building Construction	28,808	45,821	0	0	0	0
53430 Special Construction	0	59,316	15,000	0	0	0
53460 Site Improvements	0	0	35,000	0	0	0
Capital Outlay Total	28,808	115,957	50,000	0	0	0
Special Payments						
54412 Community Support	0	577,000	0	0	0	0
Special Payments Total	0	577,000	0	0	0	0
Contingency						
55100 Contingency	0	0	28,193	36,092	36,092	36,092
Contingency Total	0	0	28,193	36,092	36,092	36,092
Parks Fund 310 Total	292,941	947,110	397,852	493,220	493,220	493,220

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: **Public Works**

320 - Surveyor	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Intergovernmental - Other						
33521 East Salem Service District	204	25	0	0	0	0
33600 From Other Funds	1,921	6,665	0	0	0	0
Intergovernmental - Other Total	2,125	6,691	0	0	0	0
Fees and Charges						
32403 Vacation Permits	3,870	0	0	0	0	0
34111 Corner Restoration Recording Fee	664,886	707,598	700,000	876,327	876,327	876,327
34113 Surveyor Vacation Fee	0	(1,290)	0	0	0	0
34143 Copy Machine Fees	5,556	6,652	4,000	1,046	1,046	1,046
34167 Surveyor Fees	188,126	146,065	155,000	152,982	152,982	152,982
34187 SGI Subscription Fees	1,918	3,200	1,500	0	0	0
34480 State - EAIP	527	0	0	0	0	0
34490 Other Reimbursement	0	(533)	0	0	0	0
34510 Sale Of Fixed Assets	0	14,025	0	0	0	0
34530 Surplus Property Sales	0	2,906	0	0	0	0
Fees and Charges Total	864,882	878,623	860,500	1,030,355	1,030,355	1,030,355
Other - Interest						
36100 Investment Interest	26,394	65,497	50,400	8,365	8,365	8,365
Other - Interest Total	26,394	65,497	50,400	8,365	8,365	8,365
Net Working Capital						
39200 Unrestricted Net Working Capital	1,129,591	1,430,408	1,573,720	1,812,351	1,812,351	1,812,351
Net Working Capital Total	1,129,591	1,430,408	1,573,720	1,812,351	1,812,351	1,812,351
Surveyor Fund 320 Total	2,022,992	2,381,219	2,484,620	2,851,071	2,851,071	2,851,071

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **Public Works**

320 - Surveyor	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	220,030	297,782	335,943	319,032	319,032	319,032
51113 Vacation Pay	13,775	19,691	0	0	0	0
51114 Sick Pay	11,191	12,159	0	0	0	0
51115 Holiday Pay	10,505	14,387	0	0	0	0
51121 Compensation Credits	20,575	20,050	20,262	19,536	19,536	19,536
51124 Leave Payoff	1,607	5,088	0	0	0	0
Salaries and Wages Total	277,684	369,157	356,205	338,568	338,568	338,568
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	2,862	0	0	0
51211 PERS	31,779	37,500	34,371	27,083	27,083	27,083
51212 401(k)	1,438	1,547	1,614	1,649	1,649	1,649
51213 PERS Debt Service	12,916	15,183	15,496	13,544	13,544	13,544
51220 FICA	21,112	28,179	27,094	25,860	25,860	25,860
51231 Medical Insurance	41,150	58,661	64,718	63,025	63,025	63,025
51232 Dental Insurance	6,336	7,411	5,871	7,268	7,268	7,268
51233 Life Insurance	863	1,139	897	851	851	851
51234 Disability Insurance	790	1,044	1,327	1,263	1,263	1,263
51240 Unemployment	1,113	1,486	1,426	1,352	1,352	1,352
51252 WC-Hourly Rate	158	199	213	206	206	206
51260 Wellness	0	113	0	0	0	0
51261 EAP	0	75	0	0	0	0
Fringe Benefits Total	117,656	152,537	155,889	142,101	142,101	142,101
Personal Services Total	395,340	521,694	512,094	480,669	480,669	480,669
Materials and Services						
52101 Office Supplies	1,747	1,624	2,400	1,600	1,600	1,600
52103 Field Supplies	2,496	3,567	5,750	7,750	7,750	7,750
52107 Departmental Supplies	946	823	1,500	1,000	1,000	1,000
52121 Gasoline	2,680	3,872	4,500	0	0	0
52217 Computer Equipment (<\$5,000)	1,311	615	1,500	3,000	3,000	3,000
52218 Software	5,815	1,170	3,000	3,000	3,000	3,000
52301 Telephones	2,710	2,568	2,290	2,320	2,320	2,320
52305 Postage	151	299	400	480	480	480
52306 Cellular Phones	60	273	2,400	1,200	1,200	1,200
52308 Telecomm Charges	0	0	0	2,350	2,350	2,350
52510 Engineering Services	3,212	0	0	0	0	0
52544 Printing Services	7	204	400	100	100	100
52545 Advertising	906	1,460	0	0	0	0
52562 Bank Card Services	290	347	0	0	0	0
52599 Miscellaneous Contractual Services	11,604	0	3,000	3,000	3,000	3,000
52601 Maint - Office Equipment	1,551	5,373	4,900	4,900	4,900	4,900
52602 Maint - Vehicle	12,700	17,174	3,600	8,400	8,400	8,400
52604 Maint - Radios	613	2,957	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
320 - Surveyor	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52607 Maint - Departmental Equipment	0	578	3,250	3,500	3,500	3,500
52610 Maint - Software	1,750	0	9,275	13,150	13,150	13,150
52702 Building Rental - County	25,000	25,000	25,000	0	0	0
52704 Equipment Rental	1,809	906	1,000	500	500	500
52911 Mileage-Employee	177	78	0	0	0	0
52913 Meals	164	62	0	0	0	0
52914 Lodging	402	619	0	0	0	0
52922 Conferences	705	775	1,000	750	750	750
52923 Training	989	0	1,500	0	0	0
52930 Dues and Memberships	510	510	600	250	250	250
52965 Pre-Employment Investigations	95	235	150	0	0	0
52988 Recording Charges	0	113	0	0	0	0
Materials and Services Total	80,402	71,201	77,415	57,250	57,250	57,250
Administrative Charges						
60100 Board of Commissioners Allocation	6,946	6,899	7,414	6,114	6,114	6,114
60200 Business Services Allocation	4,138	3,760	3,070	2,829	2,829	2,829
60250 Risk Management Allocation	3,319	3,324	5,667	5,193	5,193	5,193
60260 Liability Insurance Allocation	2,300	3,100	3,500	2,800	2,800	2,800
60270 Workers Comp Insurance Allocation	1,800	2,900	11,500	14,000	14,000	14,000
60300 Human Resources Allocation	6,787	6,829	7,563	6,402	6,402	6,402
60352 Custodial Charges	8,762	8,795	9,672	10,418	10,418	10,418
60353 Courier	334	335	386	315	315	315
60400 Financial Services Allocation	5,822	3,146	3,349	3,081	3,081	3,081
60410 Legal Services	6,154	7,250	8,088	7,347	7,347	7,347
60450 Information Technology Allocation	16,917	20,191	23,175	21,089	21,089	21,089
60451 Information Technology Direct	26,013	26,970	31,628	26,259	26,259	26,259
60452 FIMS Allocation	3,273	2,289	2,370	2,029	2,029	2,029
Administrative Charges Total	92,565	95,788	117,382	107,876	107,876	107,876
Capital Outlay						
53130 Departmental Equipment	1,406	0	0	0	0	0
53150 Field Equipment	0	116,062	220,000	12,500	12,500	12,500
53230 Trucks	22,871	52,971	35,000	0	0	0
Capital Outlay Total	24,277	169,033	255,000	12,500	12,500	12,500
Transfers Out						
56130 Transfer to Public Works	0	36,873	0	0	0	0
Transfers Out Total	0	36,873	0	0	0	0
Contingency						
55100 Contingency	0	0	149,794	285,000	285,000	285,000
Contingency Total	0	0	149,794	285,000	285,000	285,000
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund Balance	0	0	1,372,935	1,907,776	1,907,776	1,907,776
Unappropriated Ending Fund Bal Total	0	0	1,372,935	1,907,776	1,907,776	1,907,776
Surveyor Fund 320 Total	592,584	894,590	2,484,620	2,851,071	2,851,071	2,851,071

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: **Public Works**

330 - Building Inspection	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Proposed FY 2008	Proposed FY 2008
Fees and Charges						
32301 Structural	2,582,201	3,013,261	2,775,000	2,650,000	2,650,000	2,650,000
34480 State - EAIP	3,932	7,410	0	0	0	0
34490 Other Reimbursement	0	6,180	0	0	0	0
34510 Sale Of Fixed Assets	0	4,200	0	0	0	0
34530 Surplus Property Sales	0	6,516	0	0	0	0
Fees and Charges Total	2,586,133	3,037,567	2,775,000	2,650,000	2,650,000	2,650,000
Other - Interest						
36100 Investment Interest	5,697	37,530	23,000	65,275	65,275	65,275
Other - Interest Total	5,697	37,530	23,000	65,275	65,275	65,275
Net Working Capital						
39200 Unrestricted Net Working	973,744	869,292	955,300	1,305,525	1,305,525	1,305,525
Net Working Capital Total	973,744	869,292	955,300	1,305,525	1,305,525	1,305,525
Building Inspection Fund 330 Total	3,565,574	3,944,388	3,753,300	4,020,800	4,020,800	4,020,800

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
330 - Building Inspection	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	1,036,043	1,027,468	1,412,906	1,581,070	1,581,070	1,581,070
51112 Temporary Wages	76,406	111,910	143,481	99,403	99,403	99,403
51113 Vacation Pay	67,292	59,207	0	0	0	0
51114 Sick Pay	55,402	43,204	0	0	0	0
51115 Holiday Pay	53,367	54,070	0	0	0	0
51116 Comp Time Pay	18,702	14,724	0	0	0	0
51121 Compensation Credits	75,358	78,931	83,431	92,873	92,873	92,873
51124 Leave Payoff	4,455	8,125	0	0	0	0
51142 Premium Pay	17,369	15,820	22,000	26,200	26,200	26,200
51145 Temporary-Premium	188	918	1,000	0	0	0
Salaries and Wages Total	1,404,582	1,414,378	1,662,818	1,799,546	1,799,546	1,799,546
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	14,756	0	0	0
51211 PERS	147,149	136,560	144,397	133,916	133,916	133,916
51212 401(k)	3,079	3,349	3,494	3,564	3,564	3,564
51213 PERS Debt Service	59,908	55,958	65,089	66,958	66,958	66,958
51220 FICA	107,437	107,927	124,439	134,714	134,714	134,714
51231 Medical Insurance	207,018	212,864	279,309	319,737	319,737	319,737
51232 Dental Insurance	28,176	24,058	24,738	30,969	30,969	30,969
51233 Life Insurance	4,120	3,947	3,770	4,221	4,221	4,221
51234 Disability Insurance	3,779	3,678	5,569	6,226	6,226	6,226
51240 Unemployment	5,657	5,698	5,984	6,699	6,699	6,699
51252 WC-Hourly Rate	826	765	999	1,124	1,124	1,124
51260 Wellness	0	405	0	0	0	0
51261 EAP	0	228	0	0	0	0
Fringe Benefits Total	567,150	555,436	672,544	708,128	708,128	708,128
Personal Services Total	1,971,732	1,969,814	2,335,362	2,507,674	2,507,674	2,507,674
Materials and Services						
52101 Office Supplies	17,495	20,977	18,000	19,500	19,500	19,500
52103 Field Supplies	526	2,668	1,400	2,800	2,800	2,800
52105 Janitorial Supplies	0	0	100	100	100	100
52106 Electrical Supplies	425	0	0	0	0	0
52107 Departmental Supplies	359	374	1,500	2,800	2,800	2,800
52108 Food Supplies	0	22	0	300	300	300
52109 Clothing	0	0	0	2,750	2,750	2,750
52118 Books	5,131	2,445	3,500	8,000	8,000	8,000
52119 Magazines & Publications	84	188	200	200	200	200
52121 Gasoline	33,269	36,636	36,000	37,000	37,000	37,000
52206 Sign Materials	424	0	200	0	0	0
52215 Small Office Equipment	3,371	2,545	3,000	3,000	3,000	3,000
52217 Computer Equipment	1,270	6,913	2,000	0	0	0
52218 Software	603	2,348	2,000	2,000	2,000	2,000
52301 Telephones	19,152	16,552	17,000	17,200	17,200	17,200

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
330 - Building Inspection	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Adopted FY 2008	Approved FY 2008
52304 Data Connections	535	422	1,500	750	750	750
52305 Postage	5,054	4,794	7,500	6,560	6,560	6,560
52306 Cellular Phones	8,190	0	6,000	7,200	7,200	7,200
52308 Telecomm Charges	0	0	0	12,534	12,534	12,534
52503 Legal Services	45	0	0	0	0	0
52510 Engineering Services	0	137	0	1,200	1,200	1,200
52530 Food Services	0	0	200	0	0	0
52544 Printing Services	7,685	6,407	11,000	11,000	11,000	11,000
52545 Advertising	880	3,175	3,000	2,500	2,500	2,500
52561 Mail Services	37	0	0	0	0	0
52562 Bank Card Services	15,727	18,180	26,000	29,000	29,000	29,000
52577 Security Services	747	8,152	7,800	11,000	11,000	11,000
52599 Miscellaneous Contractual	24,811	50,763	25,000	35,000	35,000	35,000
52601 Maint - Office Equipment	4,216	6,303	5,000	0	0	0
52602 Maint - Vehicle	26,953	17,707	23,000	23,000	23,000	23,000
52604 Maint - Radios	0	0	600	200	200	200
52605 Maint - Building & Grounds	52	299	0	0	0	0
52610 Maint - Software	31,637	34,255	35,000	42,000	42,000	42,000
52701 Vehicle Rental	0	0	0	1,200	1,200	1,200
52704 Equipment Rental	0	0	0	11,200	11,200	11,200
52911 Mileage-Employee	293	23	500	50	50	50
52913 Meals	537	621	500	600	600	600
52914 Lodging	587	854	1,400	800	800	800
52922 Conferences	430	1,115	1,000	1,100	1,100	1,100
52923 Training	11,867	9,218	8,000	9,200	9,200	9,200
52924 Schools	375	0	0	0	0	0
52925 Tuition Reimbursement	0	1,182	2,000	1,200	1,200	1,200
52930 Dues and Memberships	1,090	1,530	1,000	960	960	960
52941 Safety Clothing	0	0	2,500	2,400	2,400	2,400
52965 Pre-Employment Investigations	275	350	300	350	350	350
52969 Misc. Investigations	205	120	0	0	0	0
52984 Professional Licenses	750	315	700	925	925	925
52991 Awards And Recognition	0	0	0	100	100	100
Materials and Services Total	225,086	257,593	254,400	307,679	307,679	307,679
Administrative Charges						
60100 Board of Commissioners	26,864	26,574	28,499	30,502	30,502	30,502
60200 Business Services Allocation	16,873	14,815	12,343	15,234	15,234	15,234
60250 Risk Management Allocation	13,010	12,576	16,015	19,492	19,492	19,492
60260 Liability Insurance Allocation	8,900	12,600	20,900	33,800	33,800	33,800
60270 Workers Comp Insurance	5,800	8,800	11,800	15,700	15,700	15,700
60300 Human Resources Allocation	27,663	26,909	30,404	34,469	34,469	34,469
60350 Facilities Management	34,972	36,656	39,839	40,672	40,672	40,672
60351 Department Parking Allocation	5,280	5,280	4,620	7,920	7,920	7,920
60352 Custodial Charges	21,009	21,070	22,823	24,701	24,701	24,701
60353 Courier	1,361	1,314	1,553	1,697	1,697	1,697
60354 Utilities Allocation	25,998	27,269	28,239	28,962	28,962	28,962
60400 Financial Services Allocation	14,523	13,802	15,483	15,622	15,622	15,622

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
330 - Building Inspection	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
60410 Legal Services	15,417	24,083	32,695	48,050	48,050	48,050
60450 Information Technology	77,850	90,737	93,555	113,354	113,354	113,354
60451 Information Technology Direct	119,507	124,477	127,736	141,171	141,171	141,171
60452 FIMS Allocation	9,100	9,759	10,409	10,487	10,487	10,487
Administrative Charges Total	424,127	456,721	496,913	581,833	581,833	581,833
Capital Outlay						
53160 Computers	0	0	9,500	0	0	0
53170 Software	0	0	72,000	0	0	0
53220 Pickups	75,336	0	0	0	0	0
Capital Outlay Total	75,336	0	81,500	0	0	0
Transfers Out						
56480 Transfer to Capital	0	30,094	0	0	0	0
Transfers Out Total	0	30,094	0	0	0	0
Contingency						
55100 Contingency	0	0	250,636	402,000	402,000	402,000
Contingency Total	0	0	250,636	402,000	402,000	402,000
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund	0	0	334,489	221,614	221,614	221,614
Unappropriated Ending Fund Bal	0	0	334,489	221,614	221,614	221,614
Building Inspection Fund 330 Total	2,696,282	2,714,221	3,753,300	4,020,800	4,020,800	4,020,800

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: Public Works						
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
510 - Environmental Services						
General Fund						
38101 Transfer from General Fund	58,504	63,000	64,575	71,168	71,168	71,168
General Fund Total	58,504	63,000	64,575	71,168	71,168	71,168
Intergovernmental - Other						
33400 From Cities	738	0	0	0	0	0
33510 MC Housing Authority	2,675	3,150	0	0	0	0
33523 Brooks Community Service	0	523	0	0	0	0
33590 From Other Agencies-	1,560	0	0	0	0	0
33600 From Other Funds	33,057	34,097	102,500	0	0	0
Intergovernmental - Other Total	38,030	37,770	102,500	0	0	0
Fees and Charges						
34147 Tipping Fees (Solid Waste)	7,195	0	0	0	0	0
34149 Ferrous Metal Fees	294,959	334,685	200,000	100,000	100,000	100,000
34150 Energy Fees (Electricity)	4,620,670	4,792,289	4,700,000	4,500,000	4,500,000	4,500,000
34178 Delinquent User Fees	13,511	14,611	0	0	0	0
34220 Leases	16,350	23,447	15,000	0	0	0
34261 Browns Island Demolition	293,194	394,032	370,000	350,000	350,000	350,000
34262 Waste-to-Energy Tipping Fees	9,062,628	9,908,047	9,500,000	9,400,000	9,400,000	9,400,000
34264 North Marion Tipping Fees	633,121	770,386	715,000	790,000	790,000	790,000
34265 Salem/Keizer Recycling &	2,600,468	3,011,800	2,985,000	3,140,000	3,140,000	3,140,000
34266 Brown's Island Composting	23,638	31,265	30,000	30,000	30,000	30,000
34490 Other Reimbursement	137,610	368,610	200,000	220,000	220,000	220,000
34530 Surplus Property Sales	0	1,246	0	0	0	0
Fees and Charges Total	17,703,343	19,650,418	18,715,000	18,530,000	18,530,000	18,530,000
Other - Taxes						
31211 Collectors Franchise	248,401	239,073	235,000	235,000	235,000	235,000
Other - Taxes Total	248,401	239,073	235,000	235,000	235,000	235,000
Other - Fines						
35150 Weighmaster Fines	0	549	0	0	0	0
Other - Fines Total	0	549	0	0	0	0
Other - Interest						
36100 Investment Interest	391,840	740,602	393,000	625,000	625,000	625,000
36300 Late Penalty Fees	0	0	5,000	5,000	5,000	5,000
36410 Interfund Loan Interest	4,875	38,270	4,600	0	0	0
Other - Interest Total	396,715	778,872	402,600	630,000	630,000	630,000
Other - Miscellaneous						
37110 Recoveries from Collections	0	313	0	0	0	0
37430 Interfund Loan Principal	50,000	49,300	50,000	0	0	0
Other - Miscellaneous Total	50,000	49,613	50,000	0	0	0
Administrative Cost Recovery						
41000 Management Services	341	0	0	0	0	0
Administrative Cost Recovery Total	341	0	0	0	0	0
Net Working Capital						
39100 Restricted Net Working Capital	4,740,463	0	5,030,000	0	0	0
39200 Unrestricted Net Working	17,131,871	21,125,968	11,954,071	21,939,275	21,939,275	21,939,275
Net Working Capital Total	21,872,334	21,125,968	16,984,071	21,939,275	21,939,275	21,939,275
Environmental Services Fund 510	40,370,169	41,945,263	36,553,746	41,405,443	41,405,443	41,405,443

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
510 - Environmental Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	675,059	747,998	919,764	965,015	965,015	965,015
51112 Temporary Wages	9,813	11,091	0	18,762	18,762	18,762
51113 Vacation Pay	41,805	38,526	0	0	0	0
51114 Sick Pay	26,025	28,088	0	0	0	0
51115 Holiday Pay	35,618	37,174	0	0	0	0
51116 Comp Time Pay	6,900	13,072	0	0	0	0
51121 Compensation Credits	51,153	54,740	57,011	60,540	60,540	60,540
51122 Pager Pay	554	557	0	0	0	0
51124 Leave Payoff	0	2,563	0	0	0	0
51127 Leadworker Pay	375	602	0	0	0	0
51142 Premium Pay	27,261	31,926	0	44,426	44,426	44,426
51145 Temporary-Premium	0	619	0	0	0	0
51192 Uniform Allowance	0	0	0	500	500	500
51195 Shoe Allowance	485	418	0	0	0	0
Salaries and Wages Total	875,046	967,374	976,775	1,089,243	1,089,243	1,089,243
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	5,539	0	0	0
51211 PERS	96,176	94,731	94,258	82,047	82,047	82,047
51212 401(k)	7,232	7,940	8,249	8,477	8,477	8,477
51213 PERS Debt Service	39,083	38,808	42,490	41,022	41,022	41,022
51220 FICA	64,854	71,303	73,062	79,224	79,224	79,224
51231 Medical Insurance	143,989	168,142	202,426	211,877	211,877	211,877
51232 Dental Insurance	19,424	19,126	18,582	21,434	21,434	21,434
51233 Life Insurance	2,649	2,813	2,463	2,582	2,582	2,582
51234 Disability Insurance	2,413	2,559	3,633	3,813	3,813	3,813
51240 Unemployment	3,479	3,813	3,908	4,103	4,103	4,103
51252 WC-Hourly Rate	572	589	642	723	723	723
51260 Wellness	0	330	0	0	0	0
51261 EAP	0	185	0	0	0	0
Fringe Benefits Total	379,871	410,339	455,252	455,302	455,302	455,302
Personal Services Total	1,254,917	1,377,713	1,432,027	1,544,545	1,544,545	1,544,545
Materials and Services						
52101 Office Supplies	12,582	11,327	25,000	8,950	8,950	8,950
52103 Field Supplies	17,398	30,179	41,900	29,650	29,650	29,650
52105 Janitorial Supplies	1,310	2,205	2,250	3,150	3,150	3,150
52107 Departmental Supplies	903	779	0	430	430	430
52108 Food Supplies	562	702	800	550	550	550
52109 Clothing	3,471	0	5,050	1,350	1,350	1,350
52117 Educational Supplies	0	2,150	0	0	0	0
52118 Books	0	120	200	200	200	200
52119 Magazines & Publications	429	709	700	650	650	650
52120 Newspapers	167	84	250	200	200	200

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
510 - Environmental Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52121 Gasoline	5,116	13,891	7,000	19,000	19,000	19,000
52122 Diesel	8,348	13,457	22,500	19,500	19,500	19,500
52123 Propane	1,267	1,121	2,000	2,000	2,000	2,000
52202 Crushed Rock	29,110	33,903	75,000	45,000	45,000	45,000
52206 Sign Materials	711	7,774	18,150	11,450	11,450	11,450
52212 Tire	0	0	17,900	4,600	4,600	4,600
52215 Small Office Equipment	2,484	5,134	15,065	9,650	9,650	9,650
52217 Computer Equipment (<\$5,000)	10,729	1,079	2,500	3,600	3,600	3,600
52218 Software	15	369	1,300	1,300	1,300	1,300
52301 Telephones	14,479	16,220	29,000	20,000	20,000	20,000
52305 Postage	9,098	3,021	9,550	28,500	28,500	28,500
52306 Cellular Phones	806	1,132	1,200	2,075	2,075	2,075
52308 Telecomm Charges	0	0	0	7,148	7,148	7,148
52401 Electricity	16,017	17,430	23,000	23,000	23,000	23,000
52404 Natural Gas	101	718	0	0	0	0
52504 Attorney Hires	6,664	2,789	15,000	10,000	10,000	10,000
52505 Armour Car Services	0	0	12,500	0	0	0
52510 Engineering Services	10,464	66,807	257,000	136,000	136,000	136,000
52544 Printing Services	75,876	58,549	88,000	93,175	93,175	93,175
52545 Advertising	342,961	353,056	398,000	408,200	408,200	408,200
52551 Graphic Services	2,988	11,363	13,000	12,000	12,000	12,000
52552 Waste to Energy Contract	12,338,135	12,015,002	12,473,000	12,747,500	12,747,500	12,747,500
52553 Landfill Contracts	226,599	110,545	120,000	0	0	0
52554 Transfer Station Contracts	1,693,663	1,723,733	1,885,971	2,056,314	2,056,314	2,056,314
52555 Litter Patrol Services	3,284	2,587	3,500	5,000	5,000	5,000
52556 Ash Hauling Services	258,323	261,121	281,424	281,424	281,424	281,424
52557 Tire Hauling Services	50,006	49,044	57,504	57,504	57,504	57,504
52558 WTEF Reject Hauling & Disposal	6,063	5,216	9,178	9,180	9,180	9,180
52559 Appliance Hauling Services	110,013	99,868	125,139	125,139	125,139	125,139
52561 Mail Services	19	0	0	0	0	0
52562 Bank Card Services	136	22,919	0	0	0	0
52567 Metro Haulers	70,854	25,114	75,000	80,000	80,000	80,000
52575 Subscription Services	(470)	0	0	0	0	0
52576 Solid Waste Contracts	438,380	274,211	1,030,000	970,000	970,000	970,000
52577 Security Services	0	695	0	0	0	0
52599 Miscellaneous Contractual Services	430,806	427,617	1,039,250	896,500	896,500	896,500
52601 Maint - Office Equipment	1,400	1,361	2,500	3,150	3,150	3,150
52602 Maint - Vehicle	51,851	73,751	104,350	28,400	28,400	28,400
52604 Maint - Radios	2,687	3,214	2,500	1,200	1,200	1,200
52605 Maint - Building & Grounds	137,844	135,507	160,000	217,400	217,400	217,400
52607 Maint - Departmental Equipment	0	0	150,500	300	300	300
52609 Maint - Computer Hardware	31	703	0	0	0	0
52610 Maint - Software	1,312	1,075	1,850	800	800	800
52701 Vehicle Rental	0	0	0	1,200	1,200	1,200
52702 Building Rental - County	0	0	15,000	0	0	0
52703 Building Rental - Private	3,283	3,320	3,500	3,500	3,500	3,500

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
510 - Environmental Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52704 Equipment Rental	2,555	4,234	16,500	17,000	17,000	17,000
52911 Mileage-Employee	143	642	900	1,400	1,400	1,400
52912 Commercial Carrier	1,480	808	5,500	2,000	2,000	2,000
52913 Meals	560	154	2,700	500	500	500
52914 Lodging	3,040	1,428	5,800	1,500	1,500	1,500
52921 Meetings	102	124	2,000	800	800	800
52922 Conferences	5,061	3,611	7,700	2,800	2,800	2,800
52923 Training	2,660	1,743	8,700	1,950	1,950	1,950
52930 Dues and Memberships	2,565	1,855	5,400	4,500	4,500	4,500
52935 Write-Off Expense	8,472	0	0	0	0	0
52941 Safety Clothing	0	0	1,500	2,000	2,000	2,000
52944 Safety Grants	85,227	129,647	100,000	151,500	151,500	151,500
52953 Composters @ Cost	14,913	11,895	12,500	17,000	17,000	17,000
52959 Special Programs Other	35,500	13,811	27,800	16,000	16,000	16,000
52965 Pre-Employment Investigations	138	255	0	0	0	0
52969 Misc. Investigations	0	15	0	0	0	0
52974 Fairs & Shows	16,354	20,298	18,000	26,500	26,500	26,500
52986 Permits	6,110	1,858	7,500	10,200	10,200	10,200
52987 DEQ Tonnage Assessment	216,847	217,941	225,000	240,000	240,000	240,000
52988 Recording Charges	0	68	0	0	0	0
52991 Awards And Recognition	527	375	2,000	7,500	7,500	7,500
52999 Miscellaneous-Other	2,309	10,832	3,500	5,500	5,500	5,500
Materials and Services Total	16,802,837	16,314,265	19,076,981	18,894,489	18,894,489	18,894,489
Administrative Charges						
60100 Board of Commissioners Allocation	82,929	99,754	97,323	96,058	96,058	96,058
60200 Business Services Allocation	11,918	10,436	8,415	8,650	8,650	8,650
60250 Risk Management Allocation	10,271	19,368	11,262	13,260	13,260	13,260
60260 Liability Insurance Allocation	5,600	48,300	13,700	29,700	29,700	29,700
60270 Workers Comp Insurance Allocation	8,900	11,500	10,000	9,000	9,000	9,000
60300 Human Resources Allocation	19,540	18,956	20,727	19,572	19,572	19,572
60350 Facilities Management Allocation	25,810	27,055	0	0	0	0
60351 Department Parking Allocation	3,960	3,960	0	1,320	1,320	1,320
60352 Custodial Charges	15,456	15,584	0	0	0	0
60353 Courier	959	928	1,059	963	963	963
60354 Utilities Allocation	19,186	20,126	0	0	0	0
60400 Financial Services Allocation	220,919	252,100	343,907	346,297	346,297	346,297
60410 Legal Services	51,005	60,884	76,958	75,820	75,820	75,820
60450 Information Technology Allocation	53,594	62,702	63,730	64,405	64,405	64,405
60451 Information Technology Direct	82,161	85,578	87,037	79,981	79,981	79,981
60452 FIMS Allocation	103,652	134,588	152,803	157,069	157,069	157,069
Administrative Charges Total	715,860	871,819	886,921	902,095	902,095	902,095

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
510 - Environmental Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Capital Outlay						
53150 Field Equipment	0	13,786	0	0	0	0
53210 Automobiles	19,765	0	0	0	0	0
53220 Pickups	0	0	0	20,000	20,000	20,000
53240 Off Road Vehicles	0	330,799	0	0	0	0
53410 Building Construction	450,822	711,909	750,000	0	0	0
53430 Special Construction	0	0	0	1,550,000	1,550,000	1,550,000
53460 Site Improvements	0	111,028	0	100,000	100,000	100,000
53500 Land	0	0	0	400,000	400,000	400,000
53520 Purchased Land	0	77,713	0	0	0	0
Capital Outlay Total	470,587	1,245,235	750,000	2,070,000	2,070,000	2,070,000
Transfers Out						
56590 Transfers to Other Funds	0	0	120,000	30,000	30,000	30,000
Transfers Out Total	0	0	120,000	30,000	30,000	30,000
Contingency						
55100 Contingency	0	0	1,189,882	2,500,000	2,500,000	2,500,000
Contingency Total	0	0	1,189,882	2,500,000	2,500,000	2,500,000
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund	0	0	369,000	2,114,314	2,114,314	2,114,314
57110 Capital Improvement Reserves	0	0	6,698,935	6,750,000	6,750,000	6,750,000
57121 Browns Island Landfill	0	0	1,000,000	1,100,000	1,100,000	1,100,000
57122 North Marion Landfill Reserves	0	0	5,030,000	5,500,000	5,500,000	5,500,000
Unappropriated Ending Fund Bal	0	0	13,097,935	15,464,314	15,464,314	15,464,314
Environmental Services Fund 510	19,244,200	19,809,032	36,553,746	41,405,443	41,405,443	41,405,443

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: Public Works						
	FY2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Proposed	FY 2008 Approved	FY 2008 Adopted
595 - Fleet Management						
General Fund						
38101 Transfer from General Fund	0	0	0	500,000	552,500	552,500
General Fund Total	0	0	0	500,000	552,500	552,500
Intergovernmental - Other						
33600 From Other Funds	0	0	30,000	0	0	0
Intergovernmental - Other Total	0	0	30,000	0	0	0
Fees and Charges						
34240 County Car Rental	0	0	0	48,000	48,000	48,000
Fees and Charges Total	0	0	0	48,000	48,000	48,000
Other - Transfers In						
38107 Transfer from Community	0	0	0	0	221,047	221,047
38116 Transfer from Solid Waste	0	0	120,000	0	0	0
38199 Transfer from Other Funds	0	250,000	0	0	227,917	227,917
Other - Transfers In Total	0	250,000	120,000	0	448,964	448,964
Net Working Capital						
39200 Unrestricted Net Working	0	0	250,000	0	0	0
Net Working Capital Total	0	0	250,000	0	0	0
Fleet Management Fund 595 Total	0	250,000	400,000	548,000	1,049,464	1,049,464

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: Public Works						
595 - Fleet Management	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Materials and Services						
52121 Gasoline	0	0	10,315	16,800	16,800	16,800
52510 Engineering Services	0	0	3,036	10,000	10,000	10,000
52602 Maint - Vehicle	0	0	15,449	9,800	9,800	9,800
52982 Vehicle Registration	0	0	1,200	0	0	0
Materials and Services Total	0	0	30,000	36,600	36,600	36,600
Administrative Charges						
60100 Board of Commissioners	0	0	0	124	124	124
60250 Risk Management Allocation	0	0	0	310	310	310
60260 Liability Insurance Allocation	0	0	0	1,500	1,500	1,500
60351 Department Parking Allocation	0	0	0	4,620	4,620	4,620
60400 Financial Services Allocation	0	0	0	387	387	387
60452 FIMS Allocation	0	0	0	173	173	173
Administrative Charges Total	0	0	0	7,114	7,114	7,114
Capital Outlay						
53210 Automobiles	0	0	370,000	500,000	1,001,464	1,001,464
Capital Outlay Total	0	0	370,000	500,000	1,001,464	1,001,464
Contingency						
55100 Contingency	0	0	0	4,286	4,286	4,286
Contingency Total	0	0	0	4,286	4,286	4,286
Fleet Fund 595 Total	0	0	400,000	548,000	1,049,464	1,049,464

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

COUNTY FAIR

MISSION STATEMENT

To promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens.

GOALS AND OBJECTIVES

Goal 1. Promote economic development and safe, positive events and activities for families—the Marion County Fair Board is committed to organizing a fair that continues the county's tradition of supporting agriculture and fun events for youth and families.

Goal 2. Increase fair attendance through high quality events, marketing and access—the Fair Board recognizes that in order to maintain or increase fair attendance, we must continue to provide a well-organized, high quality menu of attractions to fair patrons.

Goal 3. The Board is working to expand public awareness of the Marion County fair through targeted advertising.

Goal 4. Increase fair revenues and stabilize fair expenditures — sponsorships are key to increasing revenues and additional efforts are necessary to raise revenues from sponsorships in 2007.

Goal 5. Streamline Marion County administrative processes for the fair—the Fair Board will continue to work in partnership with Marion County Public Works and the Treasurer to clarify expectations so that administrative functions run smoothly.

MARION COUNTY FY2007-08 BUDGET
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PUBLIC WORKS

COUNTY FAIR OVERVIEW

The purpose of the Marion County Fair is to provide a showplace for educational activities, healthful competition, recognition of and positive activities for Marion County's youth, family activities and entertainment, displays of methods and products of agriculture, business, commerce, history and tourism. The Marion County Fair operates each year on the State Fairgrounds in early July and assures that county residents have the opportunity to enter their art, flowers, foods, textiles, and animals at the county level, which is the gateway to state level competition.

The public works department administers the county fair fund, but it is not incorporated into the financial management reporting for totals for the department. There is a Fair Board that is an agency of Marion County charged with the responsibility of organizing, promoting, and managing the fair. Marion County Commissioners appoint up to seven members to the Fair Board; board members serve three-year terms. The Fair Board's goals are articulated in its business plan and discussed annually at a joint meeting of the Fair Board and Marion County Commissioners. Adopted goals represent guiding policy for the Fair Board and its management. By December 31 of each year, in addition to a three-year business plan, the Fair Board creates a strategic plan to serve as a guide for the preparation and implementation of the annual fair.

Resource and Requirement Summary

Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	60,000	70,000	70,000	80,000	14%
Intergovernmental:					
State	35,141	46,456	46,450	46,450	0%
Fees and Charges	98,314	124,507	136,984	150,370	10%
Other - Interest	509	1,536	400	1,500	275%
Other - Miscellaneous	0	78	0	0	n.a.
Net Working Capital	13,542	22,212	0	25,935	n.a.
Total Resources	207,506	264,789	253,834	304,255	20%
Requirements:					
Personal Services:					
Salaries and Wages	27,507	12,904	8,080	14,021	74%
Fringe Benefits	4,204	2,828	0	1,087	n.a.
Subtotal	31,711	15,732	8,080	15,108	87%
Materials and Services	144,511	181,027	222,503	275,054	24%
Administrative Charges	9,071	7,192	7,424	10,000	35%
Contingency			6,400	4,093	(36%)
Unapprop. Ending Fund Bal.			9,427	0	(100%)
Total Requirements	185,293	203,951	253,834	304,255	20%
FTE	1.00	1.00	0.00	0.00	n.a.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PROGRAMS

The County Fair budget is allocated to two programs as shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	207,506	264,789	253,834	304,255	19.9%
REQUIREMENTS BY PROGRAM					
Fair Administration	59,129	44,147	53,450	88,230	65.1%
Fair Operations	126,165	159,804	200,384	216,025	7.8%
Total	185,294	203,951	253,834	304,255	19.9%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fair Administration

- Administer fair activities year round including responding to WEB mail, phones and walk-in customers.
- Assist in planning and organizing the annual fair with the Fair Board.

Fund: County Fair

Program: Administration

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund			7,000	30,000	328.6%
Intergovernmental Funding:					
State	35,141	46,456	46,450	46,450	0.0%
Fees & Charges	3,788	4,388	0	0	n.a.
Other Funding		805	0	0	n.a.
Net Working Capital:					
Unrestricted	13,542	22,212	0	11,780	n.a.
Total Resources	52,471	73,861	53,450	88,230	65.1%
Requirements:					
Personal Services:					
Salaries and Wages	27,507	12,904	8,080	14,021	73.5%
Fringe Benefits	4,204	2,828	0	1,087	n.a.
Subtotal	31,711	15,732	8,080	15,108	87.0%
Materials and Services	18,347	21,222	25,395	61,029	140.3%
Administrative Charges	9,071	7,192	7,424	10,000	34.7%
Contingency	0	0	4,400	2,093	-52.4%
Unapprop. Ending Fund Bal.	0	0	8,151	0	-100.0%
Total Requirements	59,129	44,147	53,450	88,230	65.1%
FTE	0.00	0.00	0.00	0.00	n.a.

Fair Administration Program Budget Analysis

The increase in materials and services is for charges from the public works department to administer the Fair. Total charges are \$54,000.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Fair Operations

- Provide a showplace for educational activities, family activities and entertainment
- Provide the opportunity to display methods and products of agriculture, business, commerce, history and tourism
- Assure that county residents have the opportunity to enter their art, flowers, foods, textiles, and animals at the county level, which is the gateway to state level competition.

Fund: County Fair

Program: Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	60,000	70,000	63,000	50,000	-20.6%
Fees & Charges	94,526	120,120	136,984	150,370	9.8%
Other Funding	509	809	400	1,500	275.0%
Net Working Capital					
Unrestricted	0	0	0	14,155	n.a.
Total Resources	155,034	190,929	200,384	216,025	7.8%

Requirements:					
Materials and Services	126,165	159,804	197,108	214,025	8.6%
Contingency			2,000	2,000	0.0%
Unapprop. Ending Fund Bal.			1,276	0	-100.0%
Total Requirements	126,165	159,804	200,384	216,025	7.8%

Fair Operations Program Budget Analysis

Materials and services includes additional funds for consulting services that will be used to have the events and general needs of the Fair flow more smoothly through better coordination. There is an increase of \$13,000 for security, and an additional \$3,000 for cleanup. A decrease of \$4,000 in 4-H premiums partially offsets the increases.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FUNDS

The County Fair budget is entirely in the county fair fund.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
County Fair	207,506	264,789	253,834	304,255	100%
Total	<u>207,506</u>	<u>264,789</u>	<u>253,834</u>	<u>304,255</u>	<u>100%</u>
REQUIREMENTS					
County Fair	185,293	203,951	253,834	304,255	100%
Total	<u>185,293</u>	<u>203,951</u>	<u>253,834</u>	<u>304,255</u>	<u>100%</u>

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Gate attendance improved at the 2006 Fair. Receipts were up 19.8% due to increased efforts at appealing to more Marion County youth, increased marketing efforts with the cities of Marion County and special promotion days.
- Sponsorships were up 118.4%
- Food and Commercial vendor fees were up 26.7%..

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

Department: **County Fair**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
270 - County Fair						
General Fund						
38101 Transfer from General Fund	60,000	70,000	70,000	80,000	80,000	80,000
General Fund Total	60,000	70,000	70,000	80,000	80,000	80,000
Intergovernmental - State						
33247 County Fair Subsidies	35,141	46,456	46,450	46,450	46,450	46,450
Intergovernmental - State Total	35,141	46,456	46,450	46,450	46,450	46,450
Fees and Charges						
34153 Gate Receipts	32,152	34,243	39,484	61,370	61,370	61,370
34154 Food Booth Fees	13,046	14,703	15,000	18,000	18,000	18,000
34155 Commercial Space Rental Fees	17,269	13,340	17,500	15,000	15,000	15,000
34156 Carnival Fees	10,405	11,618	11,500	12,000	12,000	12,000
34158 Camping Fees	1,884	19,490	12,000	12,000	12,000	12,000
34174 Sponsor Fees	15,024	19,498	40,000	30,000	30,000	30,000
34186 Grand Safety Station Fees	805	145	0	0	0	0
34189 Stall Fees	0	5,100	0	0	0	0
34199 Other Fees	425	899	0	0	0	0
34211 Rentals - OSU	3,600	3,963	0	0	0	0
34490 Other Reimbursement	188	425	0	2,000	2,000	2,000
34573 Auction	3,516	1,084	1,500	0	0	0
Fees and Charges Total	98,314	124,507	136,984	150,370	150,370	150,370
Other - Interest						
36100 Investment Interest	509	1,536	400	1,500	1,500	1,500
Other - Interest Total	509	1,536	400	1,500	1,500	1,500
Other - Miscellaneous						
37100 Miscellaneous	0	3	0	0	0	0
37310 Special Program Donations	0	75	0	0	0	0
Other - Miscellaneous Total	0	78	0	0	0	0
Net Working Capital						
39200 Unrestricted Net Working	13,542	22,212	0	25,935	25,935	25,935
Net Working Capital Total	13,542	22,212	0	25,935	25,935	25,935
County Fair Total	207,506	264,790	253,834	304,255	304,255	304,255

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

Department: **County Fair**

270 - County Fair	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51112 Temporary Wages	24,256	10,586	0	14,021	14,021	14,021
51145 Temporary-Premium	3,251	2,318	8,080	0	0	0
Salaries and Wages Total	27,507	12,904	8,080	14,021	14,021	14,021
Fringe Benefits						
51211 PERS	1,396	1,256	0	0	0	0
51213 PERS Debt Service	557	518	0	0	0	0
51220 FICA	2,104	987	0	1,072	1,072	1,072
51240 Unemployment	110	52	0	0	0	0
51252 WC-Hourly Rate	37	15	0	15	15	15
Fringe Benefits Total	4,204	2,828	0	1,087	1,087	1,087
Personal Services Total	31,711	15,732	8,080	15,108	15,108	15,108
Materials and Services						
52101 Office Supplies	1,423	273	1,000	600	600	600
52107 Departmental Supplies	0	7	0	0	0	0
52215 Small Office Equipment	0	0	100	150	150	150
52226 Small Equipment	474	0	0	0	0	0
52301 Telephones	1,472	1,649	400	1,500	1,500	1,500
52304 Data Connections	540	360	150	100	100	100
52305 Postage	379	222	550	350	350	350
52308 Telecomm Charges	0	0	0	49	49	49
52401 Electricity	2,067	1,763	300	0	0	0
52510 Engineering Services	0	8,220	16,735	54,000	54,000	54,000
52524 Ambulances	701	0	700	800	800	800
52544 Printing Services	2,724	886	1,185	1,200	1,200	1,200
52545 Advertising	26,852	15,440	28,308	30,000	30,000	30,000
52549 Janitorial Services	193	0	0	0	0	0
52577 Security Services	11,321	11,564	12,000	25,000	25,000	25,000
52605 Maint - Building & Grounds	858	639	300	0	0	0
52702 Building Rental - County	0	600	600	0	0	0
52704 Equipment Rental	0	17	0	0	0	0
52708 State Fairgrounds Rental	35,000	73,116	60,000	61,000	61,000	61,000
52709 Golf Cart Rentals	1,138	635	800	700	700	700
52710 Wheel Chair Rental	125	68	125	125	125	125
52711 Tents	6,148	6,431	6,500	5,000	5,000	5,000
52712 Sanitation Rentals	1,730	2,323	2,300	2,500	2,500	2,500
52811 Liability Premium	0	328	0	0	0	0
52821 Public Officials Bonds	1,980	965	1,260	1,260	1,260	1,260
52911 Mileage-Employee	0	58	0	0	0	0
52913 Meals	666	141	650	250	250	250
52914 Lodging	1,333	1,150	1,200	1,200	1,200	1,200
52922 Conferences	0	30	500	300	300	300

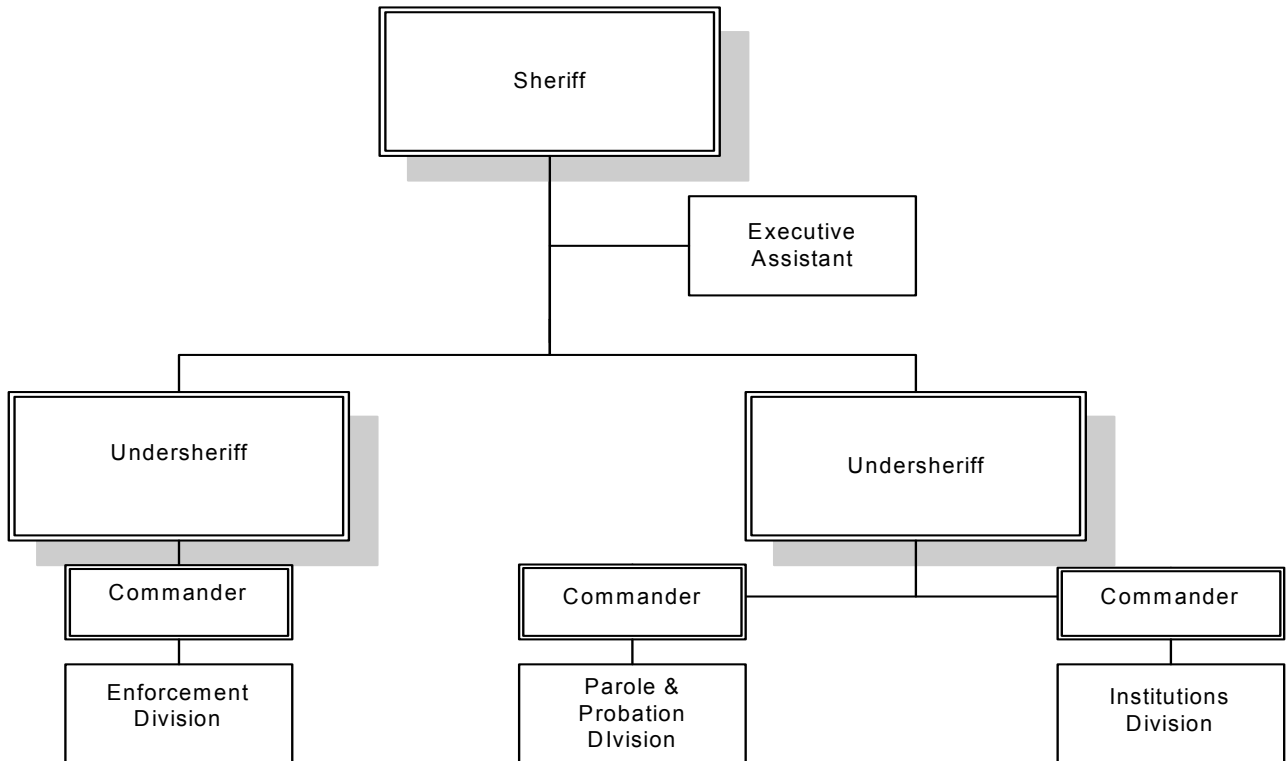
MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Department: **County Fair**

270 - County Fair	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52930 Dues and Memberships	790	600	600	600	600	600
52935 Write-Off Expense	0	42	0	0	0	0
52965 Pre-Employment Investigations	35	70	0	70	70	70
52974 Fairs & Shows	750	0	750	0	0	0
52975 Fair Departments	0	562	0	0	0	0
52991 Awards And Recognition	391	230	150	0	0	0
58501 4-H Contract	7,349	9,721	5,950	9,000	9,000	9,000
58502 FFA Contract	0	1,303	4,000	4,000	4,000	4,000
58503 Open Class Judges	291	164	300	0	0	0
58505 Commercial Exhibits	460	59	0	0	0	0
58510 Consulting	5,380	2,345	35,000	36,500	36,500	36,500
58511 Professional Entertainers	7,345	4,800	14,800	14,800	14,800	14,800
58512 Events & Activities	3,083	10,054	10,065	9,000	9,000	9,000
58513 Sound & Lights	2,475	4,975	4,975	5,000	5,000	5,000
58515 Talent Show	6,000	6,475	3,150	3,000	3,000	3,000
58520 Clean-Up	800	1,900	2,000	5,000	5,000	5,000
58901 4-H Premiums	3,994	3,841	4,000	0	0	0
58902 4-H Other	0	587	0	0	0	0
58903 FFA Premiums	2,771	2,783	0	0	0	0
58905 Open Class Awards	542	1,094	900	0	0	0
58906 Open Class Premiums	2,302	1,575	0	0	0	0
58907 Open Class Other	25	988	200	2,000	2,000	2,000
Materials and Services Total	144,511	181,027	222,503	275,054	275,054	275,054
Administrative Charges						
60100 Board of Commissioners	1,069	1,193	1,225	1,060	1,060	1,060
60200 Business Services Allocation	330	362	213	82	82	82
60250 Risk Management Allocation	235	238	198	939	939	939
60260 Liability Insurance Allocation	100	100	0	154	154	154
60270 Workers Comp Insurance	100	100	0	0	0	0
60300 Human Resources Allocation	543	652	526	187	187	187
60353 Courier	23	30	26	9	9	9
60400 Financial Services Allocation	2,842	1,439	1,575	2,717	2,717	2,717
60410 Legal Services	1,598	773	1,264	2,415	2,415	2,415
60450 Information Technology	613	1,224	1,264	478	478	478
60451 Information Technology Direct	258	259	267	723	723	723
60452 FIMS Allocation	1,361	822	866	1,236	1,236	1,236
Administrative Charges Total	9,071	7,192	7,424	10,000	10,000	10,000
Contingency						
55100 Contingency	0	0	6,400	4,093	4,093	4,093
Contingency Total	0	0	6,400	4,093	4,093	4,093
Unappropriated Ending Fund Bal						
57100 Undesignated Ending Fund	0	0	9,427	0	0	0
Unappropriated Ending Fund Bal	0	0	9,427	0	0	0
County Fair Grand Total	185,294	203,951	253,834	304,255	304,255	304,255

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

SHERIFF



MISSION STATEMENT

The Marion County Sheriff's Office will provide the highest level of public safety services in partnership with our communities.

GOALS AND OBJECTIVES

Goal-1. Focus

Improve the overall excellence of our work by focusing on the core responsibilities of the Sheriff's Office. Those core responsibilities include honoring our partnerships with our communities; working together to ensure the delivery of the highest level of public safety, while holding both the citizens and ourselves accountable to the communities we serve.

Objective 1. Ongoing Prioritization- Assess and align all activity to the core mission of the Sheriff's Office and the needs of the community we serve. Encourage excellence in the performance of all prioritized activities.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Objective 2. Follow through- Define a concrete course of action for each new activity and ensure that this course of action is completed.

Objective 3. Implications/Accountability- Assess new opportunities and requests strategically and make sure they are in context with existing projects, commitments, and the core mission. Monitor resource implications of new projects. Encourage follow-through and accountability for all projects and commitments.

Goal-2. Communication

Maximize the effectiveness of communication between Sheriff's Office staff, community partners, and members of the public.

Objective 1. Internal Communication- Improve internal communication at all levels throughout the organization through the posting of management notes, meeting minutes, statistics, and utilizing internal communication practices.

Objective 2. External Communication- Increase the frequency of external communication to assure the public understands the work, challenges, and needs of the Sheriff's Office. This communication will be done through public education, prevention presentations, follow-up on inquires and/or calls for service, and being professional/courteous with the public we serve.

Goal-3. Resources

Provide the optimum level of resources to accomplish the core responsibilities of the Sheriff's Office.

Objective 1. People- Provide optimum level of support, training, staffing, and other resources to ensure all human resource needs of employees are adequately addressed.

Objective 2. Infrastructure- Ensure that Sheriff's Office employees have the proper facilities, equipment, and Information Technology support to carry out their assigned duties.

Objective 3. Funding- Be relentless in the pursuit of stable, consistent funding to ensure the Marion County Sheriff's Office will keep pace with the ever-increasing demands of a growing population and demand for services.

Goal-4. Trends

Assess, problem solve, and respond to current trends that effect livability issues in our community.

Objective 1. Methamphetamine- A continued commitment to combating the methamphetamine epidemic that has plagued our community. This will be done through specific enforcement efforts, community awareness/prevention, and offender accountability/treatment.

Objective 2. Mental Illness- A continued commitment to address mental health issues in our community. This will be done through training of all staff (and other law enforcement officials) in the area mental health Crisis Intervention and continued participation in the Marion County Mental Health Court and other like programs/groups that address mental issues.

Objective 3. Gangs- A continued commitment to eliminate gang activity and graffiti through specific enforcement, community awareness/prevention, and offender accountability/treatment.

MARION COUNTY FY2007-08 BUDGET BY DEPARTMENT SHERIFF

DEPARTMENT OVERVIEW

The Marion County Sheriff is a non-partisan elected official who serves a four-year term. The Sheriff is the chief law enforcement officer of the county. Marion County Sheriff's Office is a multifaceted public safety organization that provides broad based services to all 306,665 residents of the county, regardless of the jurisdiction limits of a city. The Sheriff's office is divided into three major divisions: enforcement, institutions, and parole and probation.

The enforcement division serves a population base of 306,665 of which approximately 80,000-100,000 citizens reside in rural areas, un-incorporated cities, and in cities without 24 hours a day, seven days a week police protection. We also provide assistance to every agency within the county, city, state, and federal, in the form of back up or working together on joint investigations. The services provided to citizens include patrol and traffic enforcement, criminal investigations, drug investigations and education, gang enforcement, search and rescue, marine patrol, civil process, various law enforcement contracts, security for the State Courts, and transportation of inmates between the courts and the jail, this includes persons arrested by the municipalities and state that are lodged in our jail. This division is committed to the principals of community policing which emphasizes the use of problem solving techniques and collaborative partnerships with the citizens they serve. This division also emphasizes prevention, intervention and suppression when dealing with livability issues. There are currently three drivers that tax resources within this division and they are methamphetamine, mental illness, and gangs.

The safety and security of the entire community is provided through the utilization of the jail and work center facilities within the institutions division. The institutions division is responsible for the only jail and work center facilities in Marion County providing services to all of the county's law enforcement agencies. The institutions division books, lodges and holds accountable all offenders arrested in the County. Last year there were 19,156 offenders booked into the jail. The jail and work center also house all parole and probation offenders sanctioned back into custody by the parole and probation division. The work center is a minimum-security facility that is designed to facilitate offender transition back into the community.

The jail facility is comprised of two major components: intake (booking/release) and inmate housing. Intake provides the services of property inventory and identification (photographs & fingerprints) 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 has a capacity of 600 beds but is currently funded at 528 beds. Specialized housing must also be provided for offenders with special needs such as medical, mental health and disciplinary issues.

The work center provides housing for minimum custody inmates who are serving sanctions imposed by their probation or parole deputy or by the judicial system. The facility has a maximum capacity of 200 beds but is currently funded at 144 beds. Inmates housed at the work center are actively participating in community work crews, maintaining jobs in the community or on active job search. The work center plays a major role in the department's ability to hold offenders accountable and successfully transition them back in to the community. The Children of Incarcerated Parents Initiative (C.I.P.I.) program is also part of the work center. The C.I.P.I. program works with children of incarcerated parents to promote a family-friendly approach to law enforcement, judicial proceedings, incarceration, and reintegration practices to ease children's suffering and thereby attempt to break the intergenerational cycle of crime. This program also provides parenting skill education and family reintegration support to incarcerated parents.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

The parole and probation division is responsible for the management of parole and probation offenders located within county boundaries. Marion County is currently responsible for the supervision of almost 4,400 offenders; an additional 1,800 offenders are on abscond status. The division provides supervision, sanctions, offender programs such as alcohol & drug treatment, sex offender programs, cognitive classes, employment coordination, victim restitution and community service work. The primary focus of our division is to transition the offender back into the community and reduce recidivism.

The parole and probation division embraces the philosophy of “Broken Windows” and has worked to provide resources to our deputies to allow them to promote public safety, supervise offenders in the community, develop partners in the community and respond to violations and criminal behavior in a manner that increases accountability but also promotes positive change. As a central component of this philosophy the sheriff’s office has embraced the mandate to deliver evidence-based practices as required by Oregon law.

The sheriff’s office total FY07-08 budget is \$50,353,755, a \$3,665,227 increase, or 7.9% over FY06-07.

Resource and Requirement Summary

Sheriffs Office	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	23,823,967	23,617,499	25,214,490	25,824,347	2.4%
Intergovernmental Funding:					
Federal	885,445	1,012,634	1,904,355	1,161,787	(39.0%)
State	9,048,836	9,398,073	9,641,285	12,783,489	33.0%
Other	265,998	291,993	314,868	458,742	45.7%
Fees & Charges	1,277,705	1,734,565	1,681,315	1,836,141	9.2%
Other Funding	1,599,169	6,046,803	6,037,722	6,924,159	14.2%
Net Working Capital:					
Restricted	0	2,807,011	1,733,783	667,796	(61.5%)
Unrestricted	2,054,297	357,762	160,710	697,294	333.9%
Total Resources	38,955,416	45,266,340	46,688,528	50,353,755	7.9%
Requirements:					
Personal Services:					
Salaries and Wages	18,013,197	19,788,269	21,430,091	23,564,318	10.0%
Fringe Benefits	6,968,881	7,829,285	8,082,990	8,796,273	8.8%
Vacancy Savings	0	0	(132,185)	0	n.a.
Subtotal Personal Services	24,982,078	27,617,554	29,380,896	32,360,591	10.1%
Materials and Services	5,998,388	6,602,031	8,222,225	7,691,449	(6.5%)
Administrative Charges	4,358,493	4,579,498	4,844,979	5,240,161	8.2%
Capital Outlay	351,683	393,786	195,652	86,761	(55.7%)
Special Payments	0	0	0	0	n.a.
Transfers	100,000	4,153,008	4,044,776	4,864,387	20.3%
Contingency	0	0	0	110,406	n.a.
Total Requirements	35,790,643	43,345,877	46,688,528	50,353,755	7.9%
FTE	324.10	343.00	342.50	376.00	9.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

PROGRAMS

The Sheriff's Office budget is allocated to 15 programs that are shown on the following table.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	38,825,661	45,160,478	46,688,528	50,353,755	7.9%

REQUIREMENTS BY PROGRAM

Enforcement Operations	9,132,050	9,659,257	9,890,753	10,471,471	5.9%
Court Security	781,859	732,048	808,825	934,575	15.5%
Enforcement Records/Civil Unit	1,023,907	1,021,842	1,177,577	1,129,891	-4.0%
Traffic Team	335,618	725,475	1,061,194	1,665,028	56.9%
Enf/Inst Grants	1,011,905	1,112,354	1,721,781	1,080,488	-37.2%
Contract Work, Special Accounts & Donations	944,059	889,112	1,362,772	1,616,317	18.6%
Parole & Probation Operations	5,515,088	10,179,497	11,084,347	13,079,802	18.0%
Parole & Probation Special Programs	644,927	998,629	1,015,347	1,093,949	7.7%
Parole & Probation Grants	422,525	200,960	3,500	3,500	0.0%
Institution Operations	12,428,999	12,639,959	13,228,932	13,949,486	5.4%
Medical Unit	1,756,432	2,074,018	2,054,998	1,866,769	-9.2%
Institution Records/Warrants/Court Desk	840,115	900,967	986,349	1,013,380	2.7%
Inmate Welfare	160,638	293,198	353,755	377,128	6.6%
Work Center Operations	753,110	1,880,120	1,906,652	2,010,108	5.4%
K-9 Replacement	0	0	31,836	61,863	94.3%
Total	35,751,232	43,307,436	46,688,618	50,353,755	7.9%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement Operations

- The Enforcement Operations program provides direct and indirect criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences that live in the rural areas, unincorporated cities, and cities without 24 hours a day, 7 day a week coverage within Marion County. We also supplant other agencies within the county when workload overwhelms their capacity by taking call for service and assisting on investigations.
- This program also supports gang enforcement, narcotics detectives (dedicated to fighting methamphetamine/drug use and addressing livability issues), general detectives (major crime investigations), evidence management, computer and crime scene forensics, civil service, community policing programs, Special Weapons and Tactics Team, K-9 Team, reserve deputy program, cadet program, volunteer Programs, crisis intervention (mentally ill), marine enforcement, and search and rescue.
- This program emphasizes the use of problem solving techniques and collaboration (with the citizens we serve and other resources) to address livability issues that affect our community. This is carried out through various Community Policing projects, neighborhood watch, and a general philosophy of all members of this division.
- This program also has all administrative functions (payroll, human resources, accounts payable, accounts received, contracts, grant procurement, and budgeting) for the entire Sheriff's Office.

Department: Sheriff's Office

Program: Enforcement Operations

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	8,729,077	9,277,691	9,552,723	10,103,471	5.8%
Intergovernmental Funding:					
State	164,876	88,309	118,000	118,000	0.0%
Other	737	490	0	0	n.a.
Fees & Charges	5,345	26,107	0	0	n.a.
Other Funding	232,015	266,659	220,030	250,000	13.6%
Total Resources	9,132,050	9,659,257	9,890,753	10,471,471	5.9%
Requirements:					
Personal Services:					
Salaries and Wages	4,410,944	4,643,875	4,849,688	5,182,065	6.9%
Fringe Benefits	1,721,085	1,852,097	1,811,314	1,890,770	4.4%
Subtotal	6,132,029	6,495,972	6,661,002	7,072,835	6.2%
Materials and Services	1,852,793	1,924,332	1,981,519	1,967,722	-0.7%
Administrative Charges	1,147,228	1,238,953	1,248,232	1,430,914	14.6%
Total Requirements	9,132,050	9,659,257	9,890,753	10,471,471	5.9%
FTE	71.36	72.36	72.86	73.45	0.8%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Program: Enforcement Operations

Personnel Positions

Title of Position	FTE
Accounting Clerk	0.8
Administrative Services Secretary	0.76
Budget Analyst 1	0.30
Budget Analyst 2	1.00
Department Specialist 4	0.30
Deputy Sheriff - Enforcement	46.00
Deputy Sheriff - Enforcement (Bilingual)	4.00
Deputy Sheriff - Enforcement (DBL Fill)	2.00
Detective Secretary	1.00
Division Commander	1.00
ED Background Deputy Sheriff - ED	0.33
Evidence Officer	1.00
Forensic Science Technician	0.50
Lieutenant	3.90
Payroll Clerk	1.00
Sergeant	6.80
Sheriff	0.76
Support Services Technician	1.00
Undersheriff	1.00
Total FTE	73.45

The FTE count does not include 0.20 temp positions that are also budgeted for this program.

Enforcement Operations Budget Analysis

Two decision packages were approved for this program. The first decision package converted temporary worker wages to a full time (1.0 FTE) Background Investigator position. The full time position will help expedite the employee background investigation process. This position is split between three programs: Institution Operations, Parole & Probation Operations, and Enforcement Operations at one-third (0.33 FTE) each.

The second approved decision package is for an increase in materials and services in the amount of \$102,271 to cover the increase from Willamette Valley Communication Center for 911 communication services.

The budget committee added \$34,596 to personal services to increase COLA from 2% and 2.5% to 3.0% for specific pay units paid by the general fund.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Court Security

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

Department: Sheriffs Office					
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- % Proposed
Resources:					
General Fund	780,352	731,743	808,825	934,575	15.5%
Intergovernmental Funding:					
Other	521	0	0	0	n.a.
Fees & Charges	986	305	0	0	n.a.
Total Resources	781,859	732,048	808,825	934,575	15.5%
Requirements:					
Personal Services:					
Salaries and Wages	607,899	554,762	632,902	749,675	18.5%
Fringe Benefits	172,381	176,716	170,114	179,091	5.3%
Subtotal	780,280	731,478	803,016	928,766	15.7%
Materials and Services	1,578	570	5,809	5,809	0.0%
Total Requirements	781,859	732,048	808,825	934,575	15.5%
FTE	6.00	6.00	6.00	6.00	0.0%

Program: Court Security

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Institutions	2.00
Deputy Sheriff - Enforcement	2.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Sergeant	1.00
Total FTE	6.00

The FTE count does not include 7.56 temp positions that are also budgeted for this program.

Court Security Budget Analysis

In FY06-07, there were Court Services deputies in both the Court Security and Institution Operation programs. In FY07-08, all Court Security deputies are being placed in the Court Security program, including temporary workers. The result is an increase in both resources and requirements, with a like decrease in Institution Operations. This change will provide a more transparent picture of Court Services requirements.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement Records/Civil Unit

- The Enforcement Records/Civil program provides direct services of processing and records data entry of all calls for service and investigations generated by deputies.
- This program also provides direct services in the processing and service of all civil action/papers.
- This program also processes concealed handgun licenses, and manages the vehicle impound and alarm ordinances.
- Law Enforcement Data System (L.E.D.S.) entry.
- Records retention and archives.

Department: Sheriffs Office

Program: Enforcement Records

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	580,858	592,458	660,234	634,474	-3.9%
Intergovernmental Funding:					
Federal	10,120	10,204	8,000	8,000	0.0%
Fees & Charges	322,399	324,961	370,544	374,792	1.1%
Other Funding	(21)	5,655	0	0	n.a.
Net Working Capital:					
Unrestricted	402,928	252,379	138,799	112,625	-18.9%
Total Resources	1,316,285	1,185,642	1,177,577	1,129,891	-4.0%
Requirements:					
Personal Services:					
Salaries and Wages	630,071	633,766	698,807	719,706	3.0%
Fringe Benefits	279,148	295,448	319,400	308,487	-3.4%
Subtotal	909,220	929,214	1,018,207	1,028,193	1.0%
Materials and Services	3,362	6,476	123,623	79,955	-35.3%
Administrative Charges	28,031	16,018	25,747	21,743	-15.6%
Capital Outlay	83,294	70,134	0	0	n.a.
Transfers	0	0	10,000	0	-100.0%
Total Requirements	1,023,907	1,021,842	1,177,577	1,129,891	-4.0%
FTE	13.50	13.50	14.50	14.50	0.0%

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BY DEPARTMENT
SHERIFF

Program: Enforcement Records/Civil Unit

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	2.00
Evidence Officer	1.00
Forensic Science Technician	0.50
Office Specialist 1	1.00
Support Services Supervisor	1.00
Support Services Technician	7.00
Support Services Technician (Bilingual)	2.00
Total FTE	14.50

The FTE count does not include 1.84 temp positions that are also budgeted for this program.

Enforcement Records/Civil Unit Budget Analysis

Changes in this program are a result of increases in fees and a decrease in networking capital. During FY06-07, the impound ordinance changed the circumstances in which vehicles can be towed and increased the fee amount. Also, the Sheriff's office will request that alarm permits be changed from permanent to a yearly renewal. Part of the 250 grants fund is in this budget. In FY06-07, a clean up and reorganization of fund 250 took place that lowered networking capital for FY07-08.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Traffic Team

- Emphasizes reducing motor vehicle accidents, injuries and fatalities in Marion County through specific traffic enforcement on high risk roads and community traffic safety awareness/education.
- Provides a direct service of highly specialized investigators that reconstruct and investigate criminal/fatal motor vehicle crashes in Marion County.

Department: Sheriffs Office

Program: Traffic Team

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	0	5,317	0	0	n.a.
State	17,388	10,403	74,188	117,250	186.4%
Fees & Charges	0	1,985	0	0	n.a.
Other Funding - Traffic Fines	338,664	752,159	929,804	1,230,239	32.3%
Net Working Capital:					
Unrestricted	(8,558)	12,829	57,202	317,539	455.1%
Total Resources	347,494	782,693	1,061,194	1,665,028	62.0%
Requirements:					
Personal Services:					
Salaries and Wages	218,492	461,007	637,974	873,128	36.9%
Fringe Benefits	84,125	178,069	203,675	274,312	34.7%
Subtotal	302,617	639,076	841,649	1,147,440	36.3%
Materials and Services	33,001	46,966	151,350	218,365	44.3%
Administrative Charges	0	39,433	68,195	71,306	4.6%
Transfer Out	0	0	0	227,917	n.a.
Total Requirements	335,618	725,475	1,061,194	1,665,028	62.0%
FTE	5.00	8.00	8.00	12.00	50.0%

Program: Traffic Team

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	7.00
ED TT Deputy Sheriff-	2.00
ED TT Sergeant	1.00
ED TT Support Services Technician	1.00
Sergeant	1.00
Total FTE	12.00

The FTE count does not include 0.68 temp positions that are also budgeted for this program.

Traffic Team Budget Analysis

A decision package was approved to increase personal services by \$275,415 in order to hire an additional 4.0 FTE (one sergeant, two deputies, and one support services technician) and to increase materials and services by \$47,505 for gasoline, vehicle maintenance, safety clothing and other expenses associated with

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

new positions. \$227,917 was approved to purchase vehicles. The decision package and capital outlay are funded by increased revenue from traffic fines. The vehicles were initially budgeted under capital outlay. The budget committee shifted the vehicle purchase budget from capital outlay to transfer out (to Fleet Fund).

Enforcement/Institution Grants

- This program contains various local, state, and federal grants that support Sheriff's Office operations in all three divisions.
- The COPS Meth Initiative grant is an example of a grant in this program which provides funds for offender treatment, overtime for enforcement of methamphetamine related offenses, and funding for awareness/prevention materials.

Department: Sheriffs Office

Program: Enf/Inst Grants

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	114,773	0	0	0	n.a.
Intergovernmental Funding:					
Federal	344,910	640,640	1,210,252	625,475	-48.3%
Other	0	0	500	500	0.0%
Other Funding	569,007	464,833	511,029	427,627	-16.3%
Net Working Capital:					
Restricted	0	0	0	26,886	100.0%
Unrestricted	(17,172)	449	0	0	n.a.
Total Resources	1,011,519	1,105,921	1,721,781	1,080,488	-37.2%
Requirements:					
Personal Services:					
Salaries and Wages	578,557	512,601	635,786	465,035	-26.9%
Fringe Benefits	192,472	152,253	146,487	121,034	-17.4%
Subtotal	771,029	664,854	782,273	586,069	-25.1%
Materials and Services	211,057	306,594	840,171	464,054	-44.8%
Administrative Charges	0	0	31,287	30,365	-2.9%
Capital Outlay	29,819	140,906	68,050	0	-100.0%
Total Requirements	1,011,905	1,112,354	1,721,781	1,080,488	-37.2%
FTE	8.00	6.00	5.25	4.18	-20.4%

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Program: Enforcement/Institution Grants

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Institutions	1.18
Deputy Sheriff - Enforcement	2.00
Sergeant	1.00
Total FTE	4.18

The FTE count does not include 2.0 temp positions that are also budgeted for this program.

Enforcement/Institutions Budget Analysis

This program changes as grants change. Several grants ended in FY06-07 which caused a decrease the funding of this program. In FY07-08, 1.07 FTE have moved to other programs and caused the decrease in FTE. The Sheriff's Office continually searches and applies for new grants.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement/Institution Contract Work, Special Accounts & Donations

- This program contains contracts for work to be performed by this office, and special accounts that together support the Sheriff's Office operations in all three divisions.
- The City of Jefferson, Chemawa Indian School, and Parks Patrol contracts are examples of contract for services in which the Sheriff's Office provides Law Enforcement services to these organizations for a mutually agreed charge.
- The Cadets fund is an example of a special account, which contains funds donated to the Cadet program by various entities. This fund has been established to provide uniforms and necessary materials to the Cadets at no cost to the general fund.
- This program also includes the School Resource Officer contract (with the Salem/Keizer School District) that has two deputies FTE assigned to two of the largest middle schools and 13 feeder schools in the school district. These Deputies are responsible for all law enforcement, prevention, and education programs at their assigned middle and elementary schools.

Department: Sheriffs Office Program: Enf/Inst Contract Work, Special Accounts & Donations

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	18,005	18,864	383,863	215,303	-43.9%
Intergovernmental Funding:					
Federal	48,506	187,485	509,386	523,612	2.8%
State	370,827	239,856	114,738	122,867	7.1%
Other	262,340	291,608	314,368	458,242	45.8%
Fees & Charges	21,389	31,167	31,400	10,000	-68.2%
Other Funding	57,432	29,264	43,574	123,467	113.3%
Net Working Capital:					
Restricted	0	0	53,492	90,174	68.6%
Unrestricted	21,901	(130,447)	(88,049)	72,652	-182.5%
Total Resources	800,399	667,798	1,362,772	1,616,317	16.4%
Requirements:					
Personal Services:					
Salaries and Wages	345,424	392,997	617,240	824,247	33.5%
Fringe Benefits	125,397	156,895	208,508	257,713	23.6%
Subtotal	470,822	549,891	825,748	1,081,960	31.0%
Materials and Services	123,667	111,418	389,712	394,184	1.1%
Administrative Charges	144,870	115,530	131,546	115,275	-12.4%
Capital Outlay	204,700	110,355	15,766	24,898	57.9%
Transfers	0	1,916	0	0	n.a.
Total Requirements	944,059	889,112	1,362,772	1,616,317	16.4%
FTE	5.10	8.10	8.10	10.30	27.2%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Program: Contract Work, Special Accounts & Donations

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	6.00
Deputy Sheriff - Enforcement (Bilingual)	2.00
ED Deputy Meth Strike Force	1.00
ED Jefferson 3 Deputy Inter	1.00
Lieutenant	0.10
Sergeant	0.20
Total FTE	10.30

The FTE count does not include 2.02 temp positions that are also budgeted for this program.

Contract Work, Special Accounts and Donations Budget Analysis

The budget increase is the result of approval of five decision packages:

The first, for general fund support in the amount of \$40,760 to cover county administrative charges not covered by grants or contracts. County administrative charges have been built in to every contract and grant that allows for them.

The second, for an increase of 1.0 FTE in the City of Jefferson contract. The contract would pay for 100% of the deputy, vehicle charges, and 7% administrative charges.

The third, for an increase of 1.0 FTE for the Methamphetamine Strike Force. This position is part of the methamphetamine enforcement strike force. There are fundraising efforts underway by a civic group to obtain additional funds for the ongoing operations of the Methamphetamine Strike Force. The position would be terminated whenever funding ends.

The fourth, for the Salem/Keizer School District School Resource Officers contract. The Salem/Keizer School District has lowered the percentage that they pay for general fund support is shifted from the 100 to the 250 fund with a net increase of \$8,452. There are no FTE added.

The fifth, for continuation of the park patrols. The budget committee agreed with the recommendation that funding come directly from the Sheriff's office. \$26,000 will provide special patrols in the county's parks between Memorial Day and Labor Day, including personnel, gas, and county administrative charges. The additional patrols have proven useful in previous years, as it has help to reduce vandalism and crime in the parks, along with creating a much safer and more family-friendly atmosphere.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Parole and Probation Operations

- Parole and Probation Operations mission is to serve Marion County, the victims of crime, and to hold offenders accountable.
- Parole and Probation is focused on the continued implementation of Evidence Based Practices, which requires us to be accountable to ourselves in the services we provide.
- Parole and probation is focused on the department of corrections statewide benchmarks that include victim services, restoration, restitution, offender accountability and an overall reduction in recidivism.
- Parole and probation forms partnerships with the community in efforts to identify the best practices and innovative means of dealing with offenders and their criminogenic needs.
- Parole and probation focuses its effort on restorative justice and restitution to victims and embraces the philosophy of “Broken Windows”.

Department: Sheriffs Office

Program: Parole & Probation Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	380,194	0	85,837	0	-100.0%
Intergovernmental Funding:					
State	5,228,192	8,609,294	9,021,216	11,896,539	31.9%
Other	737	490	0	0	0.0%
Fees & Charges	619,515	772,628	811,327	897,169	10.6%
Other Funding	173,827	299,268	291,752	286,094	-1.9%
Net Working Capital:					
Restricted	0	1,872,575	874,215	0	-100.0%
Unrestricted	1,467,556	0	0	0	n.a.
Total Resources	7,870,020	11,554,255	11,084,347	13,079,802	18.0%
Requirements:					
Personal Services:					
Salaries and Wages	2,971,607	3,341,013	3,850,123	4,608,377	19.7%
Fringe Benefits	1,204,778	1,355,001	1,637,359	1,926,867	17.7%
Subtotal	4,176,385	4,696,014	5,487,482	6,535,244	19.1%
Materials and Services	410,056	681,068	815,043	981,025	20.4%
Administrative Charges	794,776	729,663	727,046	816,657	12.3%
Capital Outlay	33,870	72,390	80,000	0	-100.0%
Transfers	100,000	4,000,362	3,974,776	4,636,470	16.6%
Contingency	0	0	0	110,406	n.a.
Total Requirements	5,515,088	10,179,497	11,084,347	13,079,802	18.0%
FTE	62.42	70.22	71.77	88.41	23.2%

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BY DEPARTMENT
SHERIFF

Program: Parole & Probation Operation

Personnel Positions

Title of Position	FTE
Accounting Clerk	0.24
Accounting Specialist	1.00
Administrative Services Manager Sr	0.44
Administrative Services Secretary	0.24
Budget Analyst 1	0.24
Case Aide	3.00
Contracts Specialist	1.00
Department Specialist 3	8.50
Department Specialist 3 (Bilingual)	4.00
Department Specialist 4	0.24
Deputy Sheriff - P & P - Advanced	35.50
Deputy Sheriff - P & P - Advanced (Bilingual)	6.00
Division Commander	1.00
ED Background Deputy Sheriff - ED	0.33
Lieutenant	1.00
Management Analyst 1	1.00
Office Manager	1.00
Payroll Clerk	0.50
PPD Case Aide	4.00
PPD Crime Analyst	1.00
PPD Department Specialist 1	1.00
PPD Department Specialist 3	2.00
PPD Deputy Sheriff - Enf Gang	1.00
PPD Deputy Sheriff - INTER	2.50
PPD Deputy Sheriff TRN	4.00
PPD Sergeant	1.00
Program Coordinator	1.00
Sergeant	4.00
Sheriff	0.24
Undersheriff	0.44
Victim Assistance Program Coordinator	1.00
Total FTE	88.41

The FTE count does not include 6.11 temp positions that are also budgeted for this program.

Parole and Probation Operations Budget Analysis

The adopted budget reflects an anticipated annual increase of \$2 million, a significant increase in State Community Corrections money. This increase is spread over the Parole & Probation Operations, Parole & Probation Special Programs, Institutions Operation, and the Work Center programs. The Sheriff's Office is using the increased State Community Corrections money to fund three decision packages and one capital outlay request in this program. There is no general fund involved in this program.

The first decision package is proposing an increase of 15.5 FTE (six and one half P&P Deputies, one Gang Deputy, four Case Aides, two DS3, one DS1 and one Sergeant) for field services in the amount of \$761,360. As a work load study done in FY06-07 demonstrated, these positions are needed to manage the current and ever growing case load facing the Parole & Probation Division.

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BY DEPARTMENT
SHERIFF

The second decision package is for \$64,935, and added one FTE crime analyst. The crime analyst will gather and analyze statistics on crimes and offenders on supervision to be used in current operations, future forecasts, grants and surveys.

The third decision package converts previously budgeted temporary wages to a one FTE background investigator position. The Sheriff's office had only three temps in FY06-07 to conduct background investigations on prospective employees, volunteers, and contractors. Their temp wages were used to fund the permanent position. The full time position will help expedite the employee background investigation process. This position is split between three programs: institution operations, enforcement operations, and parole and probation operations at one-third (0.33 FTE) each.

A proposed capital outlay for \$221,045 in vehicles for replacement and new positions was transferred out to Fleet for acquisition.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Parole and Probation Special Programs

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

Department: Sheriffs Office

**Program: Parole & Probation Special
Programs**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	412,500	0	0	0	n.a.
Intergovernmental Funding:					
State	528,489	464,631	313,143	528,833	68.9%
Other	927	0	0	0	n.a.
Fees & Charges	2,465	1,425	1,280	14,380	1,023.4%
Other Funding	0	43,775	0	0	0.0%
Net Working Capital:					
Restricted	0	709,498	700,924	550,736	-21.4%
Unrestricted	(45,843)	0	0	0	n.a.
Total Resources	898,538	1,219,330	1,015,347	1,093,949	7.7%
Requirements:					
Personal Services:					
Salaries and Wages	0	52,953	0	86,060	n.a.
Fringe Benefits	0	21,535	0	33,967	n.a.
Subtotal	0	74,488	0	120,027	n.a.
Materials and Services	644,927	773,411	955,347	973,922	1.9%
Transfers	0	150,730	60,000	0	-100.0%
Total Requirements	644,927	998,629	1,015,347	1,093,949	7.7%
FTE	0.00	0.00	0.00	2.00	n.a.

Program: Parole & Probation Special Programs

Personnel Positions

Title of Position	FTE
PPD Community Coordinator	1.00
PPD Pgm Coord Employment	1.00
Total FTE	2.00

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Parole and Probation Special Programs Budget Analysis

This program is utilizing a portion of increased State Community Correction grant-in-aid funds. The Sheriff's Office considered resources to help reduce recidivism, and decided to emphasize employment and workforce integration. Consequently, the Sheriff's Office proposed two decision packages to target these two areas.

The first decision package is \$63,211 for a 1.0 FTE Program Coordinator for employment assistance. This position will work closely with the established Home for Good program and Marion County's Barrier Busters Work group. This position will work directly with the Oregon Employment Department, Home for Good, SEDCOR, and other public and private entities to establish guidelines and protocols for the successful partnership with the community to get offenders employed.

The second decision package will convert budget from a contract in materials and services in to a 1.0 FTE program coordinator for Workforce Integration, for the same cost. This position will focus on teaching soft skills (i.e. resume building, relationships with co-workers and supervisors, use of time, etc.), one on one employee counseling, job referrals and other related employment topics. This classroom and hands-on teaching allows offenders to have the best possible resources for themselves when approaching the job market.

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SHERIFF

Parole and Probation Grants

- This program presently only supports a grant for bulletproof vests.

Department: Sheriffs Office

Program: Parole & Probation Grants

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
Intergovernmental Funding:					
Federal	477,109	1,124	3,500	3,500	0.0%
State	18,520	0	0	0	n.a.
Net Working Capital:					
Restricted	0	199,938	0	0	n.a.
Unrestricted	95,134	0	0	0	n.a.
Total Resources	590,763	201,062	3,500	3,500	0.0%
Requirements:					
Personal Services:					
Salaries and Wages	137,390	93,623	0	0	n.a.
Fringe Benefits	57,528	34,839	0	0	n.a.
Subtotal	194,918	128,462	0	0	n.a.
Materials and Services	227,607	72,498	3,500	3,500	n.a.
Total Requirements	422,525	200,960	3,500	3,500	0.0%
FTE	0	0	0	0	n.a.

Program: Parole & Probation Grants

Personnel Positions

Title of Position	FTE
Total FTE	0.00

Probation and Parole Grants Budget Analysis

This is a status quo budget.

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Institution Operations

- Institution Operations is responsible for the booking and detention housing of all arrestees within Marion County. Last year 19,156 arrestees were brought to the Marion County Jail for booking and/or detention.
- Institution Operations is also responsible for 24-hour supervision and monitoring of all inmates (in a variety of classification levels) while they are in custody in the 528-bed jail facility. The facility runs at capacity (528 inmates) year round.
- Some of the programs within Operations include the drug detection canine, classification, Field Training and Evaluation (FTEP) and Inmate Worker supervision.

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Adopted	
Resources:					
General Fund	9,736,661	9,339,050	9,775,409	10,554,577	6.7%
Intergovernmental Funding:					
Federal	4,800	173,121	173,217	1,200	-99.3%
State	2,558,263	0	0	0	n.a.
Other	737	490	0	0	n.a.
Fees & Charges	2,200	(1,877)	0	0	n.a.
Other Funding - Transfers	126,338	3,129,175	3,280,306	3,393,709	3.5%
Total Resources	12,428,999	12,639,959	13,228,932	13,949,486	5.4%
Requirements:					
Personal Services:					
Salaries and Wages	6,416,127	6,602,767	6,921,762	7,250,238	4.7%
Fringe Benefits	2,457,629	2,586,344	2,524,096	2,713,854	7.5%
Vacancy Savings	0	0	(132,185)	0	n.a.
Subtotal	8,873,756	9,189,111	9,313,673	9,964,092	7.0%
Materials and Services	1,334,526	1,300,910	1,595,828	1,565,908	-1.9%
Administrative Charges	2,220,718	2,149,938	2,319,431	2,419,486	4.3%
Total Requirements	12,428,999	12,639,959	13,228,932	13,949,486	5.4%
FTE	106.52	112.52	110.52	117.84	6.6%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Program: Institutions Operations

Personnel Positions

Title of Position	FTE
Accounting Clerk	0.46
Administrative Services Manager Sr	0.56
Budget Analyst 1	0.46
Department Specialist 4	0.46
Deputy Sheriff - Institutions	68.00
Deputy Sheriff - Institutions (Bilingual)	4.00
Deputy Sheriff - Institutions (DBL Fill)	2.00
Division Commander - Institution	1.00
ED Background Deputy Sheriff - ED	0.34
Facility Security Aide 1	1.00
Facility Security Aide 1 (Bilingual)	1.00
Facility Security Aide 2	12.00
ID Housing Deputy INTER	2.00
ID Intake Deputy INTER	2.00
Intake Nurses	3.00
Lieutenant	3.00
Office Manager	1.00
Office Specialist 2	2.00
Payroll Clerk	1.00
Program Coordinator	1.00
Sergeant	10.00
Sheriff's Office Property Specialist	1.00
Undersheriff	0.56
Total FTE	117.84

The FTE count does not include 0.28 temp positions that are also budgeted for this program.

Institutions Program Budget Analysis

This program has increases in personal services due to the decision packages described below. The decrease in materials and services is caused by shifting funding in to the Medical Unit program.

Three approved decision packages account for the increase in FTE and increases in personal services:

The first decision package converted three employees' temp wages into a full time Background Investigator position. This 1.0 FTE position will be split between three programs: Enforcement Operations, Parole and Probation Operations, and Institutions Operations.

The second decision package provides a relief factor at the Jail with \$284,452 in general funds for four full-time Deputies. The additional 4 FTE will reduce some of the overtime currently being experienced and is a start towards an adequate relief factor. To help offset the cost of this package, overtime was reduced by \$44,760. Historically, actual overtime expense has exceeded budget. If this approach is successful, there may be similar actions taken in increments over the next years.

The third decision package provided three additional intake nurses for the Jail. General funds in the amount of \$227,817. The 3 FTE intake nurses will speed up the processing time it takes to verify medications and screen the inmate's health conditions prior to lodging. This can save costs later that could have been addressed at the time of arrest by the arresting agency. These positions will assist in compliance with the Center for Disease Control's requirement of screening for tuberculosis.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Medical Unit

- The Medical Unit provides a full service medical clinic to the 19,000 plus inmates who are incarcerated in the Marion County Jail each year.
- The level of service ranges from basic first aid, to medication management, to pre-natal care, to dialysis.

Department: Sheriffs Office

Program: Medical Unit

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	1,730,480	1,868,000	2,054,908	1,846,769	6.4%
Fees & Charges	25,952	31,018	0	20,000	n.a.
Other Funding	0	175,000	0	0	n.a.
Total Resources	1,756,432	2,074,018	2,054,908	1,866,769	7.6%
Requirements:					
Personal Services:					
Salaries and Wages	554,363	753,354	782,080	913,569	16.8%
Fringe Benefits	205,160	288,002	311,448	331,320	6.4%
Subtotal	759,523	1,041,356	1,093,528	1,244,889	13.8%
Materials and Services	996,909	1,032,662	961,380	621,880	-3.0%
Total Requirements	1,756,432	2,074,018	2,054,908	1,866,769	7.6%
FTE	11.50	11.50	11.50	12.50	8.7%

Program: Medical Unit

Personnel Positions

Title of Position	FTE
Corrections Health Prgm Supervisor	1.00
Corrections Nurse	8.00
Corrections Nurse (Bilingual)	1.00
Deputy Sheriff - Institutions	1.00
Office Specialist 2	0.50
Office Specialist 2 (Bilingual)	1.00
Total FTE	12.50

The FTE count does not include 0.57 temp positions that are also budgeted for this program.

Medical Unit Budget Analysis

The increase in personal services comes from two changes. The first is the deputy now assigned to the medical unit was moved from the institution operations program. This action will provide a clearer picture of medical unit costs. The second change is \$50,000 from a materials & services contract budget for temp services was moved into the personnel temps (\$30,000) and overtime (\$20,000) to deal with expected staff shortages. The increase in materials and services comes from the shift in funding from the institution operation program.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Institutions Records/Warrants/Court Desk

- The institutions records/warrants/court desk performs all records functions associated with the lodging & releasing of 19,000 plus inmates each year.
- They perform a wide variety of tasks including: all the data entry when people are booked into the jail and work center, enter and track all arrest warrants from throughout Marion County, confirm all restraining orders, perform after hours Sheriff's office records functions, calculate all sentences and release dates and arrange for transport to an from prison.
- Process and manage restraining orders.

Department: Sheriffs Office

Program: Institution

Records/Warrants/Court Desk

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	+/- %
	Actual	Actual	Budget	Proposed	Proposed
Resources:					
General Fund	840,115	900,951	986,349	1,013,380	2.7%
Total Resources	840,115	900,967	986,349	1,013,380	2.7%
Requirements:					
Personal Services:					
Salaries and Wages	580,636	609,630	666,329	694,219	4.2%
Fringe Benefits	259,479	291,338	320,020	319,161	-0.3%
Subtotal	840,115	900,967	986,349	1,013,380	2.7%
Total Requirements	840,115	900,967	986,349	1,013,380	2.7%
FTE	16.00	16.00	16.00	16.00	0.0%

Program: Institution Records/Warrants/Court Desk

Personnel Positions

Title of Position	FTE
Sheriff's Office Records Specialist	3.00
Support Services Supervisor	1.00
Support Services Technician	12.00
Total FTE	16.00

The FTE count does not include 0.56 temp positions that are also budgeted for this program.

Institutions Records Program Budget Analysis

This is a status quo budget.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Inmate Welfare

- Inmate welfare provides work and programs for inmates while they are incarcerated at the Marion County Jail.
- Examples of work and programs performed by inmates out of this program are basic repairs, painting, and cleaning of the jail facility.
- This program also supports the law library and educational programs.

Department: Sheriffs Office

Program: Inmate Welfare

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Fees & Charges	248,164	306,019	224,264	239,300	6.7%
Other Funding	1,906	5,530	0	4,000	n.a.
Net Working Capital:					
Unrestricted	48,007	137,439	129,491	133,828	3.3%
Total Resources	298,077	448,988	353,755	377,128	6.6%
Requirements:					
Personal Services:					
Salaries and Wages	81,815	173,894	165,230	188,164	13.9%
Fringe Benefits	27,420	69,421	70,614	73,255	3.7%
Subtotal	109,235	243,315	235,844	261,419	10.8%
Materials and Services	28,532	26,192	93,050	88,232	-5.2%
Administrative Charges	22,871	23,691	24,861	27,477	10.5%
Total Requirements	160,638	293,198	353,755	377,128	6.6%
FTE	3.00	3.00	3.00	3.00	0.0%

Program: Inmate Welfare

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Institutions	3.00
Total FTE	3.00

Inmate Welfare Budget Justification

This program is self-supporting. Increases are from fees and charges paid by the inmates and the net working capital carried forward.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Work Center Operations

- Work Center Operations manage a 144-bed Work Center with eight work crews operating out of the facility.
- Inmates in this facility provide services to public entities throughout Marion County.
- Work center operations provide support to Marion County business services facilities and Marion County public works dog kennel by providing inmate work to perform general labor.
- Work center operations facilitate re-entry into the community by providing structured environment for job search, work and work crews.

Department: Sheriffs Office

Program: Work Center Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	461,541	850,300	906,342	521,798	-42.4%
Intergovernmental Funding:					
State	162,280	0	0	0	n.a.
Fees & Charges	29,290	240,810	242,500	280,500	15.7%
Other Funding	100,000	789,010	757,810	1,207,810	59.4%
Total Resources	753,110	1,880,120	1,906,652	2,010,108	5.4%
Requirements:					
Personal Services:					
Salaries and Wages	452,264	935,624	945,170	1,009,835	6.8%
Fringe Benefits	170,474	359,291	365,955	366,442	0.1%
Subtotal	622,738	1,294,914	1,311,125	1,376,277	5.0%
Materials and Services	130,372	318,934	326,893	326,893	0.0%
Administrative Charges	0	266,272	268,634	306,938	14.3%
Total Requirements	753,110	1,880,120	1,906,652	2,010,108	5.4%
FTE	15.00	15.00	15.00	15.82	5.5%

Program: Work Center Operatons

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Institutions	13.00
ID Deputy Sheriff - Institutions	0.82
Office Specialist 2	1.00
Sergeant	1.00
Total FTE	15.82

Work Center Operations Program Budget Analysis

State Community Corrections is providing an additional \$450,000 in this program for FY07-08. This has allowed larger general fund support for the capital improvement project taking place at the Work Center. Additionally, a decision package was approved to move the 2.0 FTE forest work crew deputies back in to the general fund. The cost of the two deputies not covered by Title III in FY07-08 is \$66,437. The increased cost would be offset by \$38,000 in work crew fees making the general fund request \$28,437.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

K-9 Replacement

- This program is for replacement of Sheriff's office K-9's who are retired or perished in the line of duty, using earmarked donated funds.

Department: Sheriffs Office	Program: K-9 Replacement				
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
Other Funding	0	83,420	3,417	1,213	-64.5%
Net Working Capital:					
Restricted	0	25,000	105,152	0	-100.0%
Unrestricted	0	0	(76,733)	60,650	-179.0%
Total Resources	0	108,420	31,836	61,863	94.3%
Requirements:					
Capital Outlay	0	0	31,836	61,863	94.3%
Total Requirements	0	0	31,836	61,863	94.3%
FTE	0	0	0	0	0.0%

Program: K-9 Replacement

Personnel Positions

Title of Position	FTE
Total FTE	0.00

K-9 Replacement Program Budget Analysis

This program has an increase in networking capital due to a shift in funding from the SO-Contract Work, Special Accounts & Donations program. This program was set up with the hope of building up interest so that Sheriff's Office K-9's could be purchased in the future without the need of general fund monies.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

FUNDS

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

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
General Fund	26,594,218	28,704,233	29,545,309	31,089,330	62%
Community Corrections Fund	9,364,551	12,953,901	12,103,194	14,177,251	28%
Sheriff's Grants Fund	2,359,907	2,392,576	3,456,014	3,053,018	6%
Traffic Safety Fund	338,664	766,643	997,006	1,657,028	3%
Inmate Welfare Fund	298,077	448,988	353,755	377,128	1%
Total	38,955,417	45,266,341	46,455,278	50,353,755	100%
REQUIREMENTS					
General Fund	26,594,218	28,704,233	29,545,309	31,089,330	62%
Community Corrections Fund	6,582,540	11,379,086	12,103,194	14,177,251	28%
Sheriff's Grants Fund	2,127,082	2,259,920	3,456,014	3,053,018	6%
Traffic Safety Fund	326,165	709,441	997,006	1,657,028	3%
Inmate Welfare Fund	160,638	293,198	353,755	377,128	1%
Total	35,790,643	43,345,878	46,455,278	50,353,755	100%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Development and Implementation of an agency wide 6 year Strategic Plan.
- Continued expansion of training in mental health Crisis Intervention for Deputies and other law enforcement officials.
- Leadership role in mental health issues.
- Assisted in the development and ongoing support of the Marion County Mental Health Court.
- Support, Participation, and Leadership of the Methamphetamine Strike Force.
- Significant reduction in fatal automobile crashes through Traffic Safety Team enforcement and education.
- Efficient use of Jail beds through an establishment of new offender lodge criteria.
- Commitment to break intergenerational cycle through the Children of Incarcerated Parents Program.
- Continued progression of Evidence Based Practices in Community Corrections.
- Focus on Continued Quality Improvement of Community Corrections Programs.
- Conversion from LSI-R assessment tool to DOC recommended LSCM-I assessments. This assessment tool is used for general case-load offender criminogenic need.
- Successful partnership and contract with the Bureau of Indian Affairs for Law Enforcement services at Chemawa Indian School.
- Established a Community Garden and provided over 27,000 pounds of food to Marion/Polk Food share through inmate labor.
- Implementation of the University of Rhode Island Change Assessment (URICA) tool. Assess offender's mind set in relation to change of behavior.
- Continued success of the Corrections offender "Reach-In" program for transitional services.
- Implementation of the Ontario Domestic Abuse Risk Assessment tool (ODARA) program for screening risk assessment of domestic abuse offenders.
- Implementation of the University of Rhode Island Change Assessment (URICA) tool. Used to assess an offenders mindset in relation to change of behavior.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	23,010,795	23,617,499	24,590,366	25,672,935	25,655,031	25,655,031
General Fund Total	23,010,795	23,617,499	24,590,366	25,672,935	25,655,031	25,655,031
Intergovernmental - Federal						
33112 Federal Holds	0	(296)	0	0	0	0
33115 Low Income Energy Assistance	0	(552)	0	0	0	0
33119 Child Support Subsidies	10,120	10,756	8,000	8,000	8,000	8,000
33199 Other Federal Revenue	4,800	173,417	173,217	1,200	1,200	1,200
Intergovernmental - Federal Total	14,920	183,325	181,217	9,200	9,200	9,200
Intergovernmental - State						
33221 911 Monies	164,876	88,309	118,000	118,000	118,000	118,000
33225 Community Corrections	2,720,543	0	0	0	0	0
Intergovernmental - State Total	2,885,419	88,309	118,000	118,000	118,000	118,000
Intergovernmental - Other						
33600 From Other Funds	6,956	980	0	0	0	0
Intergovernmental - Other Total	6,956	980	0	0	0	0
Fees and Charges						
34101 Jury Fees	133	81	0	0	0	0
34115 Sheriff Service Fees	142,447	142,866	146,380	146,380	146,380	146,380
34117 Witness Fees	365	436	0	0	0	0
34118 Crime Report Fees	7,926	9,384	8,700	8,700	8,700	8,700
34123 Client Fees	1,290	3,410	2,500	2,500	2,500	2,500
34184 Work Crew Fees	28,000	237,400	240,000	278,000	278,000	278,000
34190 Services - Juvenile Department	16	0	0	0	0	0
34199 Other Fees	25,854	25,412	0	20,000	20,000	20,000
34330 Storm Drain	(25)	0	0	0	0	0
34425 Telephone Use Reimbursement	0	1,313	0	0	0	0
34430 Restitution	4,548	40	0	0	0	0
34480 State - EAIP	2,879	33,384	0	0	0	0
34490 Other Reimbursement	4,341	(12,392)	0	0	0	0
34530 Surplus Property Sales	0	7,296	0	0	0	0
Fees and Charges Total	217,774	448,629	397,580	455,580	455,580	455,580
Other - Fines						
35120 Traffic Fines	231,835	266,659	220,030	250,000	250,000	250,000
Other - Fines Total	231,835	266,659	220,030	250,000	250,000	250,000
Other - Miscellaneous						
37100 Miscellaneous	180	5,647	0	0	0	0
Other - Miscellaneous Total	180	5,647	0	0	0	0
Other - Transfers In						
38103 Transfer from Criminal Justice	126,338	140,370	145,340	186,094	186,094	186,094
38107 Transfer from Community	100,000	3,952,814	3,892,776	4,415,425	4,415,425	4,415,425
Other - Transfers In Total	226,338	4,093,184	4,038,116	4,601,519	4,601,519	4,601,519
General Fund 100 Total	26,594,218	28,704,233	29,545,309	31,107,234	31,089,330	31,089,330

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	34,596	34,596
51111 Regular Wages	9,200,480	10,157,285	13,111,085	14,085,668	14,085,668	14,085,668
51112 Temporary Wages	769,765	534,297	428,204	404,883	404,883	404,883
51113 Vacation Pay	570,740	640,884	0	0	0	0
51114 Sick Pay	331,003	432,504	0	0	0	0
51115 Holiday Pay	466,368	478,400	0	0	0	0
51116 Comp Time Pay	8,526	4,867	0	0	0	0
51121 Compensation Credits	500,598	557,924	606,763	646,238	646,238	646,238
51122 Pager Pay	12,841	16,140	8,794	11,908	11,908	11,908
51124 Leave Payoff	7,923	20,142	0	0	0	0
51125 Training Pay	0	0	3,371	7,143	7,143	7,143
51141 Straight Pay	42,455	37,002	40,007	40,007	40,007	40,007
51142 Premium Pay	1,589,347	1,663,379	1,157,673	1,119,537	1,119,537	1,119,537
51143 Court Time	85,126	80,126	0	0	0	0
51145 Temporary-Premium	52,164	17,197	8,000	8,184	8,184	8,184
51193 Clothing Allowance	6,450	9,585	9,948	9,552	9,552	9,552
Salaries and Wages Total	13,643,786	14,649,732	15,373,845	16,333,120	16,367,716	16,367,716
Fringe Benefits						
51211 PERS	1,456,915	1,515,593	1,335,615	1,178,549	1,178,549	1,178,549
51212 401(k)	73,395	80,947	83,201	83,813	83,813	83,813
51213 PERS Debt Service	592,103	619,919	602,069	589,275	589,275	589,275
51220 FICA	1,046,623	1,129,141	1,088,649	1,155,252	1,155,252	1,155,252
51231 Medical Insurance	1,734,515	2,052,844	2,418,093	2,593,604	2,593,604	2,593,604
51232 Dental Insurance	226,142	268,933	304,866	291,917	291,917	291,917
51233 Life Insurance	38,292	41,888	38,820	41,266	41,266	41,266
51234 Disability Insurance	31,641	34,757	51,487	54,807	54,807	54,807
51240 Unemployment	54,825	59,403	55,352	58,926	58,926	58,926
51252 WC-Hourly Rate	8,150	7,915	8,119	8,912	8,912	8,912
51260 Wellness	0	3,724	0	0	0	0
51261 EAP	0	961	0	0	0	0
Fringe Benefits Total	5,262,601	5,816,026	5,986,271	6,056,312	6,056,312	6,056,312
51999 Vacancy Savings	0	0	(132,185)	0	0	0
Personal Services Total	18,906,386	20,465,758	21,227,931	22,389,432	22,424,028	22,424,028
Materials and Services						
52101 Office Supplies	76,939	79,535	74,928	74,928	74,928	74,928
52103 Field Supplies	38,106	36,248	48,480	45,480	45,480	45,480
52104 Institutional Supplies	188,231	128,472	194,413	194,413	194,413	194,413
52105 Janitorial Supplies	24,086	70,134	97,175	77,175	77,175	77,175
52106 Electrical Supplies	60	0	0	0	0	0
52107 Departmental Supplies	88,432	73,487	91,538	60,623	60,623	60,623
52108 Food Supplies	6,344	9,088	4,600	4,600	4,600	4,600

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52109 Clothing	96,387	102,959	108,629	103,255	103,255	103,255
52110 Medical Supplies	38,299	34,291	49,696	49,696	49,696	49,696
52111 First Aid Supplies	0	3,854	2,000	2,000	2,000	2,000
52112 Drugs	290,189	357,803	250,550	250,550	250,550	250,550
52114 Vaccines	2,549	0	0	0	0	0
52118 Books	728	622	0	600	600	600
52119 Magazines & Publications	616	506	500	500	500	500
52121 Gasoline	246,879	303,781	189,771	190,371	190,371	190,371
52127 Hygiene Kits	41,803	47,794	35,000	40,000	40,000	40,000
52208 Building Materials	0	1,053	0	0	0	0
52210 Parts	654	273	1,000	1,000	1,000	1,000
52215 Small Office Equipment	1,389	440	9,320	5,000	5,000	5,000
52216 Small Departmental Equipment	15,304	17,409	63,356	52,946	52,946	52,946
52217 Computer Equipment	12,599	11,975	19,039	19,039	19,039	19,039
52218 Software	2,086	9,489	6,000	9,000	9,000	9,000
52222 Radios (<\$5,000)	0	4,345	22,889	19,889	19,889	19,889
52301 Telephones	185,421	203,784	197,777	150,752	150,752	150,752
52304 Data Connections	0	0	0	63,922	63,922	63,922
52305 Postage	19,414	14,604	16,400	16,400	16,400	16,400
52308 Telecomm Charges	0	0	0	71,190	71,190	71,190
52401 Electricity	7,740	7,368	5,000	7,000	7,000	7,000
52409 Garbage Disposal	5,109	5,589	4,600	1,500	1,500	1,500
52503 Legal Services	500	3,113	0	0	0	0
52511 Communication Services	735,195	765,452	851,941	954,212	954,212	954,212
52520 Pyschiatric Services	20,500	7,700	11,000	10,500	10,500	10,500
52521 Doctors	129,555	131,852	111,200	111,500	111,500	111,500
52523 Hospitals	344,856	358,733	70,000	70,000	70,000	70,000
52524 Ambulances	24,543	12,250	10,000	10,000	10,000	10,000
52526 Laboratory Services	33,523	33,753	25,000	25,000	25,000	25,000
52527 X-Ray Services	27,266	22,831	15,000	15,000	15,000	15,000
52530 Food Services	741,572	822,618	931,504	931,504	931,504	931,504
52531 Laundry Services	24,430	22,818	25,524	22,980	22,980	22,980
52534 RAIN	8,387	17,000	0	22,000	22,000	22,000
52542 Interpreters	0	40	0	0	0	0
52544 Printing Services	22,419	19,738	23,600	19,600	19,600	19,600
52545 Advertising	1,844	500	500	500	500	500
52549 Janitorial Services	0	0	0	3,180	3,180	3,180
52573 Hazardous Waste Disposal	0	737	800	4,200	4,200	4,200
52580 Transportation Services	0	3,400	0	0	0	0
52581 Subsidy Housing	0	0	1,230	0	0	0
52582 Shredding Services	4,136	4,223	4,100	4,100	4,100	4,100
52599 Miscellaneous Contractual	305,151	269,957	361,668	151,588	151,588	151,588
52601 Maint - Office Equipment	57,322	54,665	52,040	139,655	139,655	139,655
52602 Maint - Vehicle	281,024	232,294	214,732	208,732	208,732	208,732
52604 Maint - Radios	30,156	30,584	20,980	17,980	17,980	17,980
52605 Maint - Building & Grounds	31,233	51,862	27,200	42,453	42,453	42,453
52607 Maint - Departmental	0	8,188	5,282	7,282	7,282	7,282
52609 Maint - Computer Hardware	903	8,659	0	0	0	0
52610 Maint - Software	1,685	5,877	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52616 Misc Maintenance and Repair	0	1,062	1,858	1,858	1,858	1,858
52702 Building Rental - County	2,340	2,340	5,000	5,000	5,000	5,000
52703 Building Rental - Private	0	0	12,304	12,304	12,304	12,304
52704 Equipment Rental	8,532	19,049	19,400	19,000	19,000	19,000
52706 Parking Spaces	0	2,919	0	0	0	0
52813 Property Premium	0	8,156	0	0	0	0
52822 Notary Bond	160	80	275	325	325	325
52911 Mileage-Employee	2,614	1,492	1,160	1,160	1,160	1,160
52912 Commercial Carrier	1,090	35	3,000	3,000	3,000	3,000
52913 Meals	1,800	326	1,800	1,800	1,800	1,800
52914 Lodging	338	0	1,000	1,000	1,000	1,000
52921 Meetings	9,842	15,963	15,575	15,575	15,575	15,575
52923 Training	46,905	36,844	56,200	56,200	56,200	56,200
52930 Dues and Memberships	2,208	2,054	3,105	3,205	3,205	3,205
52935 Write-Off Expense	(24,318)	144	0	0	0	0
52961 Homicide Death Investigations	3,536	93	15,000	15,000	15,000	15,000
52962 Narcotics Investigation	8,000	20,000	25,000	25,000	25,000	25,000
52963 Search and Rescue	4,582	7,021	10,000	10,000	10,000	10,000
52964 Vice and Gambling	33,364	0	0	0	0	0
52965 Pre-Employment Investigations	0	21,314	35,999	35,999	35,999	35,999
52969 Misc. Investigations	0	27,459	12,843	12,843	12,843	12,843
52974 Fairs & Shows	234	849	1,200	1,200	1,200	1,200
52983 Dog Licenses	0	0	0	300	300	300
52984 Professional Licenses	0	168	0	0	0	0
52985 Device Licenses	0	87	100	100	100	100
52991 Awards And Recognition	2,136	2,094	4,300	3,300	3,300	3,300
Materials and Services Total	4,319,885	4,583,312	4,481,081	4,507,964	4,507,964	4,507,964
Administrative Charges						
60100 Board of Commissioners	232,689	249,874	249,903	265,550	265,550	265,550
60200 Business Services Allocation	136,319	134,060	102,306	121,675	121,675	121,675
60250 Risk Management Allocation	171,524	147,223	159,817	159,423	159,423	159,423
60260 Liability Insurance Allocation	219,500	203,100	264,800	222,800	222,800	222,800
60270 Workers Comp Insurance	152,300	132,800	116,700	190,600	190,600	190,600
60300 Human Resources Allocation	223,455	243,556	252,009	275,322	275,322	275,322
60350 Facilities Management	571,871	681,842	742,940	772,417	772,417	772,417
60351 Department Parking Allocation	20,340	15,005	19,716	12,540	12,540	12,540
60352 Custodial Charges	76,275	78,846	88,254	96,768	96,768	96,768
60353 Courier	10,980	11,919	12,870	13,555	13,555	13,555
60354 Utilities Allocation	425,112	507,190	526,628	558,731	558,731	558,731
60400 Financial Services Allocation	155,895	152,318	159,778	191,020	191,020	191,020
60410 Legal Services	120,308	95,999	130,022	125,253	125,253	125,253
60450 Information Technology	491,937	603,269	635,700	722,665	722,665	722,665
60451 Information Technology Direct	268,119	295,373	274,842	315,586	315,586	315,586
60452 FIMS Allocation	91,322	102,789	100,012	113,433	113,433	113,433
Administrative Charges Total	3,367,946	3,655,163	3,836,297	4,157,338	4,157,338	4,157,338

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

100 - General Fund	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Capital Outlay						
53160 Computers	0	0	0	0	0	0
53210 Automobiles	0	0	0	52,500	0	0
Capital Outlay Total	0	0	0	52,500	0	0
General Fund 100 Total	26,594,218	28,704,233	29,545,309	31,107,234	31,089,330	31,089,330

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

180 - Community Corrections	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	792,694	0	85,837	0	0	0
General Fund Total	792,694	0	85,837	0	0	0
Intergovernmental - Federal						
33112 Federal Holds	0	(5,256)	0	0	0	0
33199 Other Federal Revenue	477,109	1,124	3,500	3,500	3,500	3,500
Intergovernmental - Federal Total	477,109	(4,133)	3,500	3,500	3,500	3,500
Intergovernmental - State						
33225 Community Corrections	5,627,774	9,020,471	9,242,332	12,333,345	12,333,345	12,333,345
33244 Community Corrections	24,245	26,228	26,228	26,228	26,228	26,228
33299 Other State Revenue	123,183	12,821	65,799	65,799	65,799	65,799
Intergovernmental - State Total	5,775,201	9,059,520	9,334,359	12,425,372	12,425,372	12,425,372
Intergovernmental - Other						
33400 From Cities	0	(1,085)	0	0	0	0
33600 From Other Funds	1,664	490	0	0	0	0
Intergovernmental - Other Total	1,664	(595)	0	0	0	0
Fees and Charges						
34101 Jury Fees	9	4	0	0	0	0
34117 Witness Fees	33	0	0	0	0	0
34122 Supervision Fees	613,834	756,578	803,727	876,369	876,369	876,369
34123 Client Fees	115	232	0	0	0	0
34138 Workshop Fees	4,835	935	1,280	14,380	14,380	14,380
34143 Copy Machine Fees	0	40	0	0	0	0
34144 Vending Machine Fees	972	651	0	0	0	0
34145 Pay Telephone Fees	687	1,284	600	800	800	800
34199 Other Fees	0	10,497	7,000	20,000	20,000	20,000
34425 Telephone Use Reimbursement	0	3,420	0	0	0	0
34470 Correction Subsidy	5	0	0	0	0	0
34480 State - EAIP	1,490	406	0	0	0	0
34490 Other Reimbursement	0	6	0	0	0	0
Fees and Charges Total	621,980	774,053	812,607	911,549	911,549	911,549
Other - Interest						
36100 Investment Interest	47,102	158,899	100,000	100,000	100,000	100,000
Other - Interest Total	47,102	158,899	100,000	100,000	100,000	100,000
Other - Miscellaneous						
37100 Miscellaneous	386	0	0	0	0	0
Other - Miscellaneous Total	386	0	0	0	0	0

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
180 - Community Corrections						
Other - Transfers In						
38103 Transfer from Criminal Justice	126,338	140,370	145,340	186,094	186,094	186,094
38106 Transfer from Health	0	43,775	46,412	0	0	0
Other - Transfers In Total	126,338	184,145	191,752	186,094	186,094	186,094
Net Working Capital						
39100 Restricted Net Working Capital	0	2,782,011	1,575,139	550,736	550,736	550,736
39200 Unrestricted Net Working	1,522,077	0	0	0	0	0
Net Working Capital Total	1,522,077	2,782,011	1,575,139	550,736	550,736	550,736
Community Corrections Fund 180 Total	9,364,551	12,953,901	12,103,194	14,177,251	14,177,251	14,177,251

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

180 - Community Corrections	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	2,273,818	2,563,814	3,458,267	4,310,868	4,310,868	4,310,868
51112 Temporary Wages	260,332	248,932	178,663	119,328	119,328	119,328
51113 Vacation Pay	128,161	162,789	0	0	0	0
51114 Sick Pay	73,292	96,181	0	0	0	0
51115 Holiday Pay	110,773	116,161	0	0	0	0
51116 Comp Time Pay	78,039	75,266	0	0	0	0
51121 Compensation Credits	136,143	149,329	168,305	216,317	216,317	216,317
51122 Pager Pay	7,700	7,692	19,399	18,666	18,666	18,666
51124 Leave Payoff	19,991	12,587	0	0	0	0
51125 Training Pay	0	0	3,489	3,957	3,957	3,957
51141 Straight Pay	957	3,231	0	0	0	0
51142 Premium Pay	19,178	49,295	22,000	25,301	25,301	25,301
51143 Court Time	0	114	0	0	0	0
51145 Temporary-Premium	611	2,196	0	0	0	0
Salaries and Wages Total	3,108,997	3,487,588	3,850,123	4,694,437	4,694,437	4,694,437
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	595	0	0	0
51211 PERS	330,306	347,689	350,298	362,177	362,177	362,177
51212 401(k)	14,658	16,402	17,568	21,250	21,250	21,250
51213 PERS Debt Service	134,228	142,514	157,911	181,092	181,092	181,092
51220 FICA	237,890	266,132	291,103	353,528	353,528	353,528
51231 Medical Insurance	454,756	537,616	702,029	898,914	898,914	898,914
51232 Dental Insurance	59,229	64,484	77,933	93,975	93,975	93,975
51233 Life Insurance	8,822	10,025	9,365	11,694	11,694	11,694
51234 Disability Insurance	7,848	8,961	13,503	16,846	16,846	16,846
51240 Unemployment	12,582	14,037	14,519	18,105	18,105	18,105
51252 WC-Hourly Rate	1,987	1,969	2,535	3,253	3,253	3,253
51260 Wellness	0	1,050	0	0	0	0
51261 EAP	0	496	0	0	0	0
Fringe Benefits Total	1,262,307	1,411,375	1,637,359	1,960,834	1,960,834	1,960,834
Personal Services Total	4,371,303	4,898,964	5,487,482	6,655,271	6,655,271	6,655,271
Materials and Services						
52101 Office Supplies	32,706	30,137	34,614	42,640	42,640	42,640
52103 Field Supplies	5,196	6,789	10,000	15,000	15,000	15,000
52105 Janitorial Supplies	0	66	0	0	0	0
52107 Departmental Supplies	25,989	15,405	14,614	14,614	14,614	14,614
52109 Clothing	19,814	9,618	7,400	24,400	24,400	24,400
52110 Medical Supplies	3,759	1,222	1,000	2,500	2,500	2,500
52111 First Aid Supplies	1,408	0	1,000	1,000	1,000	1,000
52112 Drugs	0	0	0	20,000	20,000	20,000
52119 Magazines & Publications	728	836	1,000	1,200	1,200	1,200

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

180 - Community Corrections	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52120 Newspapers	83	83	100	100	100	100
52121 Gasoline	15,683	20,728	33,444	36,500	36,500	36,500
52215 Small Office Equipment	5,400	43,080	7,500	25,000	25,000	25,000
52216 Small Departmental Equipment	0	35,513	18,000	18,000	18,000	18,000
52217 Computer Equipment	11,218	12,506	15,800	20,000	20,000	20,000
52218 Software	513	8,543	15,810	10,000	10,000	10,000
52222 Radios (<\$5,000)	2,487	6,848	3,500	9,500	9,500	9,500
52301 Telephones	51,202	62,270	57,262	55,905	55,905	55,905
52304 Data Connections	0	0	0	19,102	19,102	19,102
52305 Postage	15,250	11,424	12,000	12,000	12,000	12,000
52308 Telecomm Charges	0	0	0	19,095	19,095	19,095
52401 Electricity	0	3,347	4,500	4,500	4,500	4,500
52503 Legal Services	0	500	0	0	0	0
52511 Communication Services	0	0	40,260	45,091	45,091	45,091
52520 Pyschiatric Services	1,448	170	1,000	1,000	1,000	1,000
52521 Doctors	9,180	25	0	0	0	0
52526 Laboratory Services	33,221	55,643	50,625	60,000	60,000	60,000
52542 Interpreters	436	1,712	1,000	1,000	1,000	1,000
52544 Printing Services	7,340	10,637	12,500	15,500	15,500	15,500
52545 Advertising	775	1,351	0	1,000	1,000	1,000
52549 Janitorial Services	0	1,034	1,000	3,030	3,030	3,030
52580 Transportation Services	6,467	7,994	15,000	15,000	15,000	15,000
52581 Subsidy Housing	27,255	53,682	92,728	75,213	75,213	75,213
52582 Shredding Services	1,941	1,653	2,000	2,000	2,000	2,000
52599 Miscellaneous Contractual	880,743	978,916	1,154,153	1,178,990	1,178,990	1,178,990
52601 Maint - Office Equipment	24,050	21,381	25,000	49,027	49,027	49,027
52602 Maint - Vehicle	31,113	18,600	12,000	20,000	20,000	20,000
52604 Maint - Radios	672	2,128	1,000	1,000	1,000	1,000
52605 Maint - Building & Grounds	11,176	9,686	7,000	7,000	7,000	7,000
52606 Maint - Building Remodels	0	0	2,000	2,000	2,000	2,000
52610 Maint - Software	225	11,045	0	0	0	0
52701 Vehicle Rental	0	0	0	1,000	1,000	1,000
52703 Building Rental - Private	4,798	29,064	56,920	60,000	60,000	60,000
52704 Equipment Rental	50	315	200	1,000	1,000	1,000
52822 Notary Bond	40	60	100	100	100	100
52911 Mileage-Employee	350	109	100	100	100	100
52913 Meals	19	0	0	700	700	700
52914 Lodging	0	0	0	1,200	1,200	1,200
52921 Meetings	6,415	8,466	8,000	10,640	10,640	10,640
52923 Training	35,700	29,769	32,000	34,000	34,000	34,000
52930 Dues and Memberships	0	5,346	6,000	500	500	500
52944 Safety Grants	5,391	2,097	3,500	3,500	3,500	3,500
52965 Pre-Employment Investigations	0	6,144	9,460	15,000	15,000	15,000
52974 Fairs & Shows	0	317	500	500	500	500
52991 Awards And Recognition	370	718	2,300	2,300	2,300	2,300
Materials and Services Total	1,282,590	1,526,977	1,773,890	1,958,447	1,958,447	1,958,447

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

180 - Community Corrections	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Administrative Charges						
60100 Board of Commissioners	60,492	68,006	73,895	72,714	72,714	72,714
60200 Business Services Allocation	35,845	36,312	30,371	32,592	32,592	32,592
60250 Risk Management Allocation	37,428	31,451	29,121	42,219	42,219	42,219
60260 Liability Insurance Allocation	51,600	41,300	23,300	85,800	85,800	85,800
60270 Workers Comp Insurance	16,900	13,800	15,200	22,600	22,600	22,600
60300 Human Resources Allocation	58,760	65,967	74,812	73,746	73,746	73,746
60350 Facilities Management	97,551	37,926	41,212	42,072	42,072	42,072
60351 Department Parking Allocation	6,552	6,552	6,552	0	0	0
60352 Custodial Charges	46,882	20,879	22,606	24,349	24,349	24,349
60353 Courier	2,891	3,224	3,821	3,630	3,630	3,630
60354 Utilities Allocation	72,519	28,213	29,212	29,960	29,960	29,960
60400 Financial Services Allocation	40,956	45,200	59,394	61,343	61,343	61,343
60410 Legal Services	35,026	50,094	12,236	12,630	12,630	12,630
60450 Information Technology	136,806	170,951	188,753	193,502	193,502	193,502
60451 Information Technology Direct	70,571	79,873	81,643	84,558	84,558	84,558
60452 FIMS Allocation	23,997	29,915	34,918	34,942	34,942	34,942
Administrative Charges Total	794,776	729,663	727,046	816,657	816,657	816,657
Capital Outlay						
53210 Automobiles	30,100	72,390	80,000	221,045	0	0
53430 Special Construction	3,770	0	0	0	0	0
Capital Outlay Total	33,870	72,390	80,000	221,045	0	0
Transfers Out						
56100 Transfer to General Fund	100,000	3,952,814	3,892,776	4,415,425	4,415,425	4,415,425
56480 Transfer to Capital	0	198,278	142,000	0	0	0
56595 Transfer to Fleet Mgt Fund	0	0	0	0	221,045	221,045
Transfers Out Total	100,000	4,151,092	4,034,776	4,415,425	4,636,470	4,636,470
Contingency						
55100 Contingency	0	0	0	110,406	110,406	110,406
Contingency Total	0	0	0	110,406	110,406	110,406
Community Corrections Fund 180	6,582,540	11,379,086	12,103,194	14,177,251	14,177,251	14,177,251

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

250 - Sheriff Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
38101 Transfer from General Fund	20,478	0	338,287	169,316	169,316	169,316
General Fund Total	20,478	0	338,287	169,316	169,316	169,316
Intergovernmental - Federal						
33107 Dept Of Justice/DEA	20,082	8,201	5,000	5,000	5,000	5,000
33117 Marijuana Eradication	21,000	45,000	0	24,000	24,000	24,000
33132 Title II	0	0	75,050	0	0	0
33199 Other Federal Revenue	352,334	780,240	1,639,588	1,120,087	1,120,087	1,120,087
Intergovernmental - Federal Total	393,416	833,441	1,719,638	1,149,087	1,149,087	1,149,087
Intergovernmental - State						
33219 Marine Board	100,666	103,484	114,738	122,867	122,867	122,867
33222 Oregon Traffic Safety	17,388	10,402	30,938	8,000	8,000	8,000
33299 Other State Revenue	270,161	136,358	0	0	0	0
Intergovernmental - State Total	388,215	250,243	145,676	130,867	130,867	130,867
Intergovernmental - Other						
33400 From Cities	145,038	179,267	191,114	322,567	322,567	322,567
33570 School Districts	112,341	112,341	123,754	136,175	136,175	136,175
Intergovernmental - Other Total	257,378	291,608	314,868	458,742	458,742	458,742
Fees and Charges						
34116 Gun Permit Fees	62,963	74,843	109,478	125,232	125,232	125,232
34120 Towing Fees	82,689	102,472	100,591	80,000	80,000	80,000
34121 False Alarm Fees	9,100	(3,453)	5,395	14,480	14,480	14,480
34199 Other Fees	0	6,593	20,000	0	0	0
34430 Restitution	13,647	0	0	0	0	0
34480 State - EAIP	0	8,229	0	0	0	0
34490 Other Reimbursement	21,289	15,196	11,400	10,000	10,000	10,000
34530 Surplus Property Sales	99	0	0	0	0	0
Fees and Charges Total	189,787	203,879	246,864	229,712	229,712	229,712
Other - Fines						
35220 Miscellaneous Forfeitures	7,088	5,618	15,000	7,000	7,000	7,000
35240 Criminal Forfeitures	0	2,337	0	0	0	0
Other - Fines Total	7,088	7,955	15,000	7,000	7,000	7,000
Other - Interest						
36100 Investment Interest	2,449	3,268	3,417	1,213	1,213	1,213
Other - Interest Total	2,449	3,268	3,417	1,213	1,213	1,213

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

250 - Sheriff Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Other - Miscellaneous						
37100 Miscellaneous	0	3,055	15,000	15,000	15,000	15,000
37200 Over and Short	(21)	8	0	0	0	0
37310 Special Program Donations	50,040	104,741	13,574	10,962	10,962	10,962
37390 Undesignated Donations	14	0	0	0	0	0
Other - Miscellaneous Total	50,033	107,804	28,574	25,962	25,962	25,962
Other - Transfers In						
38118 Transfer from Non-	566,848	461,553	511,029	427,627	427,627	427,627
38199 Transfer from Other Funds	0	0	0	60,000	90,505	90,505
Other - Transfers In Total	566,848	461,553	511,029	487,627	518,132	518,132
Net Working Capital						
39100 Restricted Net Working Capital	0	25,000	158,644	117,060	117,060	117,060
39200 Unrestricted Net Working	484,213	207,824	(25,983)	245,927	245,927	245,927
Net Working Capital Total	484,213	232,824	132,661	362,987	362,987	362,987
Sheriff Grants Fund 250 Total	2,359,907	2,392,576	3,456,014	3,022,513	3,053,018	3,053,018

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

250 - Sheriff Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	618,734	629,726	895,589	991,152	991,152	991,152
51112 Temporary Wages	85,232	110,530	155,379	154,772	154,772	154,772
51113 Vacation Pay	46,975	35,645	0	0	0	0
51114 Sick Pay	22,852	29,084	0	0	0	0
51115 Holiday Pay	34,428	34,963	0	0	0	0
51116 Comp Time Pay	0	1,619	0	874	874	874
51121 Compensation Credits	28,482	34,851	36,439	42,246	42,246	42,246
51122 Pager Pay	3,658	2,569	0	0	0	0
51141 Straight Pay	123	0	0	0	0	0
51142 Premium Pay	124,506	151,420	319,450	229,324	259,829	259,829
51143 Court Time	4,143	395	0	0	0	0
51145 Temporary-Premium	388	522	0	0	0	0
Salaries and Wages Total	969,521	1,031,325	1,406,857	1,418,368	1,448,873	1,448,873
Fringe Benefits						
51201 Fringe Benefits-Budget	0	0	7,714	0	0	0
51211 PERS	96,495	91,988	89,034	82,675	82,675	82,675
51212 401(k)	1,861	2,030	1,987	2,394	2,394	2,394
51213 PERS Debt Service	39,297	37,701	40,159	41,335	41,335	41,335
51220 FICA	68,427	76,931	81,308	90,788	90,788	90,788
51231 Medical Insurance	103,902	121,431	149,925	181,390	181,390	181,390
51232 Dental Insurance	13,868	15,303	20,121	20,921	20,921	20,921
51233 Life Insurance	2,532	2,794	2,936	3,344	3,344	3,344
51234 Disability Insurance	1,952	2,123	3,521	3,844	3,844	3,844
51240 Unemployment	3,598	4,024	3,695	4,135	4,135	4,135
51252 WC-Hourly Rate	538	529	671	734	734	734
51260 Wellness	0	240	0	0	0	0
51261 EAP	0	56	0	0	0	0
Fringe Benefits Total	332,469	355,151	401,071	431,560	431,560	431,560
Personal Services Total	1,301,989	1,386,475	1,807,928	1,849,928	1,880,433	1,880,433
Materials and Services						
52101 Office Supplies	335	1,308	4,600	7,178	7,178	7,178
52103 Field Supplies	0	0	0	300	300	300
52107 Departmental Supplies	118,123	96,039	82,215	28,296	28,296	28,296
52109 Clothing	704	7,982	24,494	65,474	65,474	65,474
52112 Drugs	0	0	7,686	7,186	7,186	7,186
52117 Educational Supplies	10,321	2,952	13,000	19,500	19,500	19,500
52118 Books	0	197	0	0	0	0
52121 Gasoline	0	3,880	13,952	37,031	37,031	37,031
52208 Building Materials	0	0	500	0	0	0
52215 Small Office Equipment	0	108	3,403	0	0	0
52216 Small Departmental Equipment	61,991	26,465	201,644	45,154	45,154	45,154

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

250 - Sheriff Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
52217 Computer Equipment	0	42,237	30,443	14,701	14,701	14,701
52218 Software	0	0	1,250	0	0	0
52222 Radios (<\$5,000)	26,660	0	0	0	0	0
52301 Telephones	0	0	0	1,320	1,320	1,320
52305 Postage	1,402	1,058	1,500	5,000	5,000	5,000
52308 Telecomm Charges	0	0	0	3,819	3,819	3,819
52544 Printing Services	39	666	27,060	23,876	23,876	23,876
52581 Subsidy Housing	0	0	6,000	6,000	6,000	6,000
52599 Miscellaneous Contractual	48,484	176,151	746,029	453,800	453,800	453,800
52602 Maint - Vehicle	1,000	924	5,800	38,614	38,614	38,614
52604 Maint - Radios	0	96	0	300	300	300
52701 Vehicle Rental	0	0	18,233	45,784	45,784	45,784
52707 Moorage	0	0	850	850	850	850
52911 Mileage-Employee	0	0	2,000	1,327	1,327	1,327
52921 Meetings	0	5,625	0	0	0	0
52923 Training	60,876	50,579	30,603	38,231	38,231	38,231
52930 Dues and Memberships	0	0	0	200	200	200
52941 Safety Clothing	0	1,919	17,000	18,500	18,500	18,500
52959 Special Programs Other	0	173	0	0	0	0
52962 Narcotics Investigation	0	0	89,207	56,000	56,000	56,000
52965 Pre-Employment Investigations	0	0	1,400	0	0	0
52969 Misc. Investigations	0	0	169	0	0	0
52985 Device Licenses	0	0	828	0	0	0
52991 Awards And Recognition	0	223	3,988	0	0	0
Materials and Services Total	334,380	418,584	1,333,854	918,441	918,441	918,441
Administrative Charges						
60100 Board of Commissioners	21,469	17,186	25,158	20,086	20,086	20,086
60200 Business Services Allocation	11,414	8,281	7,646	6,694	6,694	6,694
60250 Risk Management Allocation	12,515	6,523	8,314	6,694	6,694	6,694
60260 Liability Insurance Allocation	15,200	6,000	8,600	8,369	8,369	8,369
60270 Workers Comp Insurance	8,900	3,800	5,100	6,694	6,694	6,694
60300 Human Resources Allocation	18,717	15,050	18,833	15,066	15,066	15,066
60353 Courier	919	738	962	1,674	1,674	1,674
60400 Financial Services Allocation	14,684	12,702	30,299	31,802	31,802	31,802
60450 Information Technology	38,275	35,030	47,575	38,499	38,499	38,499
60451 Information Technology Direct	22,408	18,153	20,595	16,739	16,739	16,739
60452 FIMS Allocation	8,400	8,086	15,498	15,066	15,066	15,066
Administrative Charges Total	172,901	131,549	188,580	167,383	167,383	167,383
Capital Outlay						
53130 Departmental Equipment	33,757	137,655	15,766	0	0	0
53135 K-9	0	0	31,836	86,761	86,761	86,761
53140 Radios	0	45,407	0	0	0	0
53160 Computers	199,349	41,614	0	0	0	0
53170 Software	0	26,585	0	0	0	0
53210 Automobiles	84,707	70,134	0	0	0	0
53220 Pickups	0	0	68,050	0	0	0
Capital Outlay Total	317,813	321,396	115,652	86,761	86,761	86,761

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

250 - Sheriff Grants	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Transfers Out						
56480 Transfer to Capital	0	0	10,000	0	0	0
56590 Transfers to Other Funds	0	1,916	0	0	0	0
Transfers Out Total	0	1,916	10,000	0	0	0
Sheriff Grants Fund 250 Total	2,127,082	2,259,920	3,456,014	3,022,513	30,530,018	3,053,018

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

255 - Traffic Safety Team	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Intergovernmental - State						
33222 Oregon Traffic Safety	0	0	0	77,500	77,500	77,500
33299 Other State Revenue	0	0	10,000	31,750	31,750	31,750
Intergovernmental - State Total	0	0	10,000	109,250	109,250	109,250
Fees and Charges						
34480 State - EAIP	0	1,985	0	0	0	0
Fees and Charges Total	0	1,985	0	0	0	0
Other - Fines						
35120 Traffic Fines	337,896	751,014	929,804	1,224,528	1,224,528	1,224,528
Other - Fines Total	337,896	751,014	929,804	1,224,528	1,224,528	1,224,528
Other - Interest						
36100 Investment Interest	767	1,145	0	5,711	5,711	5,711
Other - Interest Total	767	1,145	0	5,711	5,711	5,711
Net Working Capital						
39200 Unrestricted Net Working	0	12,499	57,202	317,539	317,539	317,539
Net Working Capital Total	0	12,499	57,202	317,539	317,539	317,539
Traffic Safety Team Total	338,664	766,643	997,006	1,657,028	1,657,028	1,657,028

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

255 - Traffic Safety Team	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	144,700	327,750	474,614	661,778	661,778	661,778
51112 Temporary Wages	13,033	17,854	24,728	20,542	20,542	20,542
51113 Vacation Pay	6,897	18,271	0	0	0	0
51114 Sick Pay	9,941	10,248	0	0	0	0
51115 Holiday Pay	7,072	16,502	0	0	0	0
51116 Comp Time Pay	80	0	0	0	0	0
51121 Compensation Credits	3,764	16,802	20,874	33,233	33,233	33,233
51122 Pager Pay	0	0	5,449	6,011	6,011	6,011
51125 Training Pay	0	0	3,371	0	0	0
51141 Straight Pay	0	898	0	0	0	0
51142 Premium Pay	16,756	24,484	41,000	143,564	143,564	143,564
51143 Court Time	6,837	12,920	0	0	0	0
Salaries and Wages Total	209,079	445,729	570,036	865,128	865,128	865,128
Fringe Benefits						
51211 PERS	24,170	50,035	47,813	55,601	55,601	55,601
51212 401(k)	0	1,444	1,933	3,582	3,582	3,582
51213 PERS Debt Service	9,745	20,498	21,555	27,800	27,800	27,800
51220 FICA	16,855	34,937	37,577	53,926	53,926	53,926
51231 Medical Insurance	27,231	57,464	78,612	112,728	112,728	112,728
51232 Dental Insurance	3,834	8,135	10,464	12,510	12,510	12,510
51233 Life Insurance	728	1,516	1,641	2,367	2,367	2,367
51234 Disability Insurance	508	1,088	1,843	2,587	2,587	2,587
51240 Unemployment	881	1,836	1,981	2,780	2,780	2,780
51252 WC-Hourly Rate	133	231	256	431	431	431
51260 Wellness	0	95	0	0	0	0
51261 EAP	0	34	0	0	0	0
Fringe Benefits Total	84,085	177,313	203,675	274,312	274,312	274,312
Personal Services Total	293,164	623,042	773,711	1,139,440	1,139,440	1,139,440
Materials and Services						
52101 Office Supplies	0	0	0	250	250	250
52107 Departmental Supplies	21,615	5,135	6,000	6,000	6,000	6,000
52109 Clothing	3,732	10,242	43,000	19,188	19,188	19,188
52121 Gasoline	0	11,332	40,000	53,200	53,200	53,200
52216 Small Departmental Equipment	0	275	600	2,500	2,500	2,500
52222 Radios (<\$5,000)	0	0	0	7,500	7,500	7,500
52301 Telephones	0	0	0	3,000	3,000	3,000
52304 Data Connections	0	0	0	10,274	10,274	10,274
52308 Telecomm Charges	0	0	0	2,203	2,203	2,203
52531 Laundry Services	0	0	1,500	1,500	1,500	1,500
52599 Miscellaneous Contractual	0	0	0	18,750	18,750	18,750
52601 Maint - Office Equipment	0	0	0	9,000	9,000	9,000

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

255 - Traffic Safety Team	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Proposed FY 2008	Proposed FY 2008
52602 Maint - Vehicle	6,058	11,926	50,000	66,500	66,500	66,500
52604 Maint - Radios	113	247	500	500	500	500
52921 Meetings	0	0	0	500	500	500
52923 Training	1,484	7,809	13,000	7,500	7,500	7,500
52941 Safety Clothing	0	0	500	10,000	10,000	10,000
Materials and Services Total	33,001	46,966	155,100	218,365	218,365	218,365
Administrative Charges						
60100 Board of Commissioners	0	5,003	8,729	8,464	8,464	8,464
60200 Business Services Allocation	0	2,705	3,300	3,729	3,729	3,729
60250 Risk Management Allocation	0	2,081	3,512	3,526	3,526	3,526
60260 Liability Insurance Allocation	0	1,800	3,500	3,500	3,500	3,500
60270 Workers Comp Insurance	0	1,200	2,100	2,600	2,600	2,600
60300 Human Resources Allocation	0	4,909	8,128	8,438	8,438	8,438
60353 Courier	0	245	415	416	416	416
60400 Financial Services Allocation	0	2,356	5,671	5,518	5,518	5,518
60450 Information Technology	0	11,473	20,562	22,153	22,153	22,153
60451 Information Technology Direct	0	5,964	8,826	9,636	9,636	9,636
60452 FIMS Allocation	0	1,697	3,452	3,326	3,326	3,326
Administrative Charges Total	0	39,433	68,195	71,306	71,306	71,306
Capital Outlay						
53210 Automobiles	0	0	0	227,917	0	0
Capital Outlay Total	0	0	0	227,917	0	0
Transfers Out						
56595 Transfer to Fleet Mgt Fund	0	0	0	0	227,917	227,917
Capital Outlay Total	0	0	0	0	227,917	227,917
Traffic Team Fund 255 Total	326,165	709,441	997,006	1,657,028	1,657,028	1,657,028

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: **Sheriffs Office**

290 - Inmate Welfare	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Fees and Charges						
34144 Vending Machine Fees	51,703	55,076	52,794	53,000	53,000	53,000
34145 Pay Telephone Fees	195,276	250,495	171,470	185,800	185,800	185,800
34180 Laundry Fees	0	804	0	500	500	500
34199 Other Fees	1,185	(355)	0	0	0	0
Fees and Charges Total	248,164	306,019	224,264	239,300	239,300	239,300
Other - Interest						
36100 Investment Interest	1,906	5,530	0	4,000	4,000	4,000
Other - Interest Total	1,906	5,530	0	4,000	4,000	4,000
Net Working Capital						
39200 Unrestricted Net Working Capital	48,007	137,439	129,491	133,828	133,828	133,828
Net Working Capital Total	48,007	137,439	129,491	133,828	133,828	133,828
Inmate Welfare Fund 290 Total	298,077	448,988	353,755	377,128	377,128	377,128

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

290 - Inmate Welfare	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51111 Regular Wages	50,887	131,352	157,189	181,194	181,194	181,194
51112 Temporary Wages	12,280	0	0	0	0	0
51113 Vacation Pay	2,569	4,424	0	0	0	0
51114 Sick Pay	1,526	1,105	0	0	0	0
51115 Holiday Pay	2,140	6,956	0	0	0	0
51121 Compensation Credits	2,338	5,836	6,002	6,970	6,970	6,970
51124 Leave Payoff	83	0	0	0	0	0
51142 Premium Pay	9,992	24,220	2,039	0	0	0
Salaries and Wages Total	81,815	173,894	165,230	188,164	188,164	188,164
Fringe Benefits						
51211 PERS	8,087	18,505	15,749	15,054	15,054	15,054
51213 PERS Debt Service	3,078	7,580	7,099	7,526	7,526	7,526
51220 FICA	6,259	13,503	12,484	14,358	14,358	14,358
51231 Medical Insurance	8,383	25,068	29,520	30,744	30,744	30,744
51232 Dental Insurance	912	3,043	3,996	3,546	3,546	3,546
51233 Life Insurance	167	455	411	474	474	474
51234 Disability Insurance	153	417	606	699	699	699
51240 Unemployment	327	706	653	752	752	752
51252 WC-Hourly Rate	53	96	96	102	102	102
51260 Wellness	0	48	0	0	0	0
Fringe Benefits Total	27,420	69,421	70,614	73,255	73,255	73,255
Personal Services Total	109,235	243,315	235,844	261,419	261,419	261,419
Materials and Services						
52104 Institutional Supplies	0	3,625	4,000	4,000	4,000	4,000
52107 Departmental Supplies	11,027	5,415	20,000	10,000	10,000	10,000
52110 Medical Supplies	0	521	500	500	500	500
52117 Educational Supplies	0	0	1,000	1,000	1,000	1,000
52118 Books	967	561	1,000	1,000	1,000	1,000
52206 Sign Materials	0	147	1,000	1,000	1,000	1,000
52216 Small Departmental Equipment	0	0	49,349	43,389	43,389	43,389
52301 Telephones	1,301	1,090	1,300	511	511	511
52308 Telecomm Charges	0	0	0	832	832	832
52513 Social Services	0	0	4,000	0	0	0
52544 Printing Services	0	0	500	500	500	500
52580 Transportation Services	0	1,700	0	12,000	12,000	12,000
52921 Meetings	0	259	0	0	0	0
52941 Safety Clothing	13,937	11,575	9,101	12,000	12,000	12,000
52985 Device Licenses	1,300	1,300	1,300	1,500	1,500	1,500
Materials and Services Total	28,532	26,192	93,050	88,232	88,232	88,232

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: **Sheriffs Office**

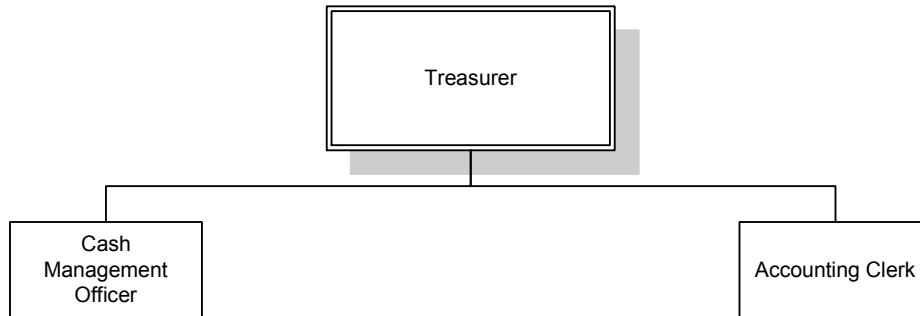
290 - Inmate Welfare	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Administrative Charges						
60100 Board of Commissioners	2,825	2,960	3,039	3,153	3,153	3,153
60200 Business Services Allocation	1,787	1,620	1,204	1,380	1,380	1,380
60250 Risk Management Allocation	1,340	1,202	1,148	1,273	1,273	1,273
60260 Liability Insurance Allocation	800	1,000	900	1,200	1,200	1,200
60270 Workers Comp Insurance	600	600	600	900	900	900
60300 Human Resources Allocation	2,923	2,947	2,966	3,123	3,123	3,123
60353 Courier	147	144	151	154	154	154
60400 Financial Services Allocation	1,833	1,591	2,626	2,879	2,879	2,879
60450 Information Technology	5,913	6,883	7,537	8,195	8,195	8,195
60451 Information Technology Direct	3,606	3,631	3,187	3,614	3,614	3,614
60452 FIMS Allocation	1,097	1,113	1,503	1,606	1,606	1,606
Administrative Charges Total	22,871	23,691	24,861	27,477	27,477	27,477
Inmate Welfare Fund 290 Total	160,638	293,198	353,755	377,128	377,128	377,128

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
SHERIFF

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MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

TREASURER



MISSION STATEMENT

Dedicated to providing responsive leadership and cost-effective government services with integrity.

GOALS AND OBJECTIVES

Goal 1. Explore and develop procedures for receipting miscellaneous cash into Oracle Financials more effectively.

Goal 2. Work closely with the finance department to develop efficient business process for receipting and payables.

Goal 3. Continue to train county employees in cash handling techniques and internal control procedures.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

DEPARTMENT OVERVIEW

Laurie Steele is the elected Marion County Treasurer. The Treasurer is the statutory cash custodian for Marion County. The Treasurer's office works to minimize the risk to public funds through cash handling training and audits. The Treasurer maintains bank accounts with various banks and with the State Treasury Investment Pool and is responsible for the proper receipting of all monies flowing through those bank accounts.

The treasurer has responsibility for the distribution of taxes and the interest earned on those monies to the taxing districts of Marion County using the percentage distribution schedule created by the tax collector. The treasurer is the investment manager for Marion County, investing funds in accordance with the county's investment policy and assuring that adequate cash is available to meet the obligations of the county.

The treasurer's office total FY07-08 budget is \$342,328 a \$6,955 increase, or 2%, from FY06-07.

<i>Resource and Requirement Summary</i>					
Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Funds	298,629	311,349	335,373	342,328	2.1%
Total Resources	298,629	311,349	335,373	342,328	2.1%
Requirements:					
Personal Services:					
Salaries and Wages	154,091	156,651	166,319	171,627	3.2%
Fringe Benefits	72,399	70,949	76,269	75,558	(0.9%)
Subtotal	226,490	227,600	242,588	247,185	1.9%
Materials and Services	32,374	43,753	57,775	57,702	(0.1%)
Administrative Charges	39,765	39,996	35,010	37,441	6.9%
Total Requirements	298,629	311,349	335,373	342,328	2.1%
FTE	3.00	2.80	3.00	3.00	0%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

PROGRAMS

The treasurer's department budget is allocated to one program as shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
RESOURCES	298,629	311,349	335,373	340,952	1.7%
REQUIREMENTS BY PROGRAM					
Treasurer	298,629	311,349	335,373	340,952	1.7%
Total	298,629	311,349	335,373	340,952	1.7%

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

Treasurer Program

- Statutory cash management, including collection, receipting and depositing of funds as quickly and accurately as possible.
- Disbursement of funds.
- Borrowing of funds to meet short and long term cash needs.
- Managing banking and broker relationships to maximize quality services at competitive prices.
- Managing cash by turning receivables and float into bank balances as efficiently as possible.
- Managing and forecasting liquidity.
- Investing surplus funds as designated by ORS and county investment policy.
- Managing internal controls for county bank accounts.
- Assisting departments in management of cash collections and deposits.

Treasurer	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Adopted	+/- %
Resources:					
General Fund	298,629	311,349	335,373	342,328	2.1%
Total Resources	298,629	311,349	335,373	342,328	2.1%
Requirements:					
Personal Services:					
Salaries and Wages	154,091	156,651	166,319	171,627	3.2%
Fringe Benefits	72,399	70,949	76,269	75,558	-0.9%
Subtotal	226,490	227,600	242,588	247,185	1.9%
Materials and Services	32,374	43,753	57,775	57,702	-0.1%
Administrative Charges	39,765	39,996	35,010	37,441	6.9%
Total Requirements	298,629	311,349	335,373	342,328	2.1%
FTE	3.00	2.80	3.00	3.00	0.0%

Program: Treasurer

Personnel Positions

Title of Position	FTE
Accounting Clerk	1.00
Department Specialist 4	1.00
Treasurer	1.00
Total FTE	3.00

Treasurer Program Budget Analysis

This is a current services level budget request. The budget committee added \$1,376 to increase COLA from 2.0% and 2.5% to 3% for specific pay units.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

FUNDS

The treasurer department budget is entirely in the general fund.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Adopted	% of Total
RESOURCES					
General Fund	298,629	311,349	335,373	342,328	100%
Total	298,629	311,349	335,373	342,328	100%
REQUIREMENTS					
General Fund	298,629	311,349	335,373	342,328	100%
Total	298,629	311,349	335,373	342,328	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Developed and implemented an internal controls training course designed to assist departments in creating an effective internal controls process for each department.
- Created new receipting procedures in treasury to improve internal controls.
- Worked with the finance department to improve the controls of the accounts payable process by moving the printing of accounts payable checks to treasury.
- Assumed responsibility for the initial returned check process for all county departments to create a more efficient and effective collection process.
- Worked with the finance department to develop effective business processes for the accounts receivable functions.
- The Treasurer was invited to assist Oregon State University in the development of a cash handling training process.
- The Treasurer was invited to speak about internal controls and fraud prevention at the annual California Electronic Payments Conference.

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

Resources by Fund Detail

Department: **Treasurer**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
General Fund						
39301 General Fund Support	298,629	311,349	335,373	340,952	340,952	340,952
General Fund Total	298,629	311,349	335,373	340,952	340,952	340,952
Treasurer Fund 100 Grand Total	298,629	311,349	335,373	340,952	340,952	340,952

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

Requirements by Fund Detail

Department: **Treasurer**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Personal Services						
Salaries and Wages						
51102 COLA - Budget	0	0	0	0	1,376	1,376
51111 Regular Wages	129,209	131,498	155,044	158,543	158,543	158,543
51113 Vacation Pay	6,913	4,882	0	0	0	0
51114 Sick Pay	1,689	3,799	0	0	0	0
51115 Holiday Pay	5,188	5,278	0	0	0	0
51121 Compensation Credits	11,012	11,194	11,275	11,708	11,708	11,708
51141 Straight Pay	80	0	0	0	0	0
Salaries and Wages Total	154,091	156,651	166,319	170,251	171,627	171,627
Fringe Benefits						
51211 PERS	17,983	16,127	16,050	13,620	13,620	13,620
51212 401(k)	6,301	5,735	6,088	6,209	6,209	6,209
51213 PERS Debt Service	7,286	6,607	7,236	6,810	6,810	6,810
51220 FICA	11,844	11,383	12,485	12,788	12,788	12,788
51231 Medical Insurance	23,975	26,199	29,196	30,744	30,744	30,744
51232 Dental Insurance	3,395	3,209	3,420	3,546	3,546	3,546
51233 Life Insurance	471	479	419	430	430	430
51234 Disability Insurance	429	437	619	633	633	633
51240 Unemployment	630	607	666	681	681	681
51252 WC-Hourly Rate	84	80	90	97	97	97
51260 Wellness	0	49	0	0	0	0
51261 EAP	0	36	0	0	0	0
Fringe Benefits Total	72,399	70,949	76,269	75,558	75,558	75,558
Personal Services Total	226,490	227,600	242,588	245,809	245,809	245,809
Materials and Services						
52101 Office Supplies	2,294	2,264	1,500	2,500	2,500	2,500
52107 Departmental Supplies	637	591	600	600	600	600
52118 Books	56	42	200	200	200	200
52119 Magazines & Publications	342	0	500	0	0	0
52215 Small Office Equipment	0	1,260	0	0	0	0
52217 Computer Equipment	0	1,203	0	0	0	0
52218 Software	0	965	0	0	0	0
52301 Telephones	963	1,739	1,700	500	500	500
52305 Postage	370	626	1,500	1,200	1,200	1,200
52306 Cellular Phones	419	436	1,000	1,000	1,000	1,000
52308 Telecomm Charges	0	0	0	1,127	1,127	1,127
52505 Armour Car Services	0	22,255	26,000	26,000	26,000	26,000
52544 Printing Services	182	208	750	750	750	750
52562 Bank Card Services	0	0	0	50	50	50
52564 Bank Services	16,470	6,768	15,000	14,000	14,000	14,000
52575 Subscription Services	0	0	200	0	0	0
52582 Shredding Services	52	0	0	0	0	0
52599 Miscellaneous Contractual	5,625	(1,178)	0	0	0	0
52605 Maint - Building & Grounds	33	55	0	0	0	0
52610 Maint - Software	0	0	275	275	275	275

MARION COUNTY FY2007-08 BUDGET
BY DEPARTMENT
TREASURER

Requirements by Fund Detail

Department: **Treasurer**

100 - General Fund	Actual FY 2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008	Approved FY 2008	Adopted FY 2008
Materials and Services						
52704 Equipment Rental	1,813	1,687	3,000	2,000	2,000	2,000
52821 Public Officials Bonds	0	1,750	650	2,000	2,000	2,000
52924 Schools	493	0	0	0	0	0
52930 Dues and Memberships	100	410	500	700	700	700
52999 Miscellaneous-Other	0	1,176	0	0	0	0
Materials and Services Total	32,374	43,753	57,775	57,702	57,702	57,702
Administrative Charges						
60100 Board of Commissioners	2,846	3,008	2,838	2,965	2,965	2,965
60200 Business Services Allocation	1,708	1,512	1,121	1,313	1,313	1,313
60250 Risk Management Allocation	1,313	1,152	1,169	1,240	1,240	1,240
60260 Liability Insurance Allocation	800	1,000	1,100	1,200	1,200	1,200
60270 Workers Comp Insurance	700	700	700	900	900	900
60300 Human Resources Allocation	2,774	2,749	2,770	2,988	2,988	2,988
60350 Facilities Management	5,263	5,509	5,986	6,112	6,112	6,112
60352 Custodial Charges	3,152	3,169	3,437	3,719	3,719	3,719
60353 Courier	134	132	141	143	143	143
60354 Utilities Allocation	3,907	4,096	4,246	4,351	4,351	4,351
60400 Financial Services Allocation	1,749	1,219	1,919	2,132	2,132	2,132
60410 Legal Services	2,510	2,379	3,210	2,875	2,875	2,875
60450 Information Technology	4,650	5,202	5,205	6,249	6,249	6,249
60451 Information Technology Direct	7,212	7,261	0	0	0	0
60452 FIMS Allocation	1,047	908	1,168	1,254	1,254	1,254
Administrative Charges Total	39,765	39,996	35,010	37,441	37,441	37,441
Treasurer Fund 100 Total	298,629	311,349	335,373	340,952	342,328	342,328