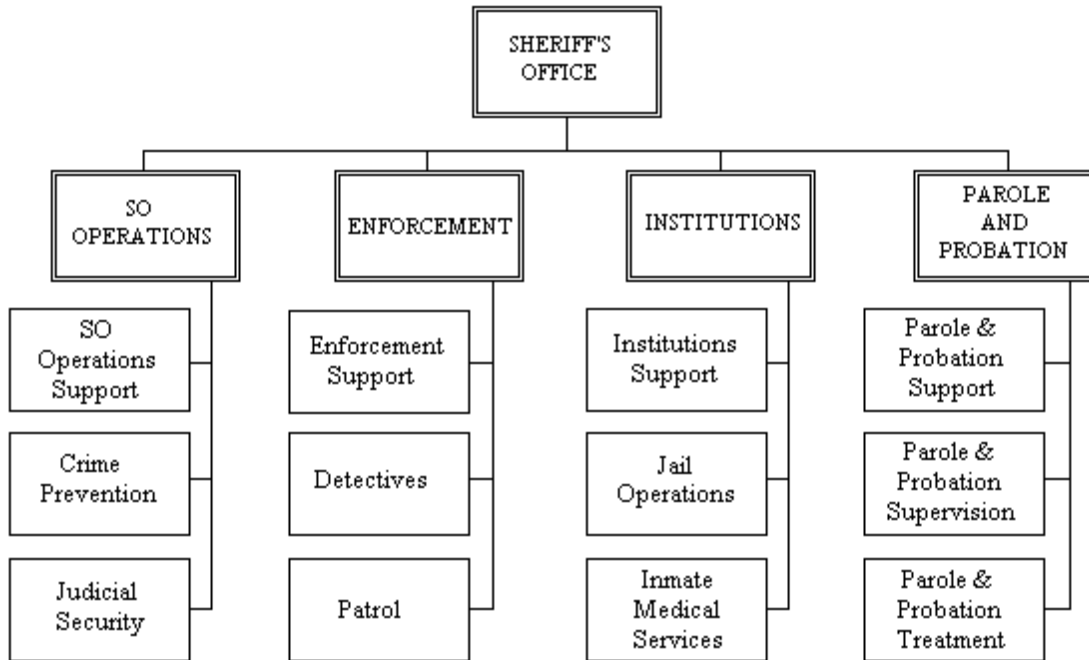


MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SHERIFF'S OFFICE



MISSION STATEMENT

The Marion County Sheriff's Office will provide the highest level of public safety services in partnership with our communities. The Sheriff's Office provides this through our foundational character traits of Integrity, Courage, Discipline, Loyalty, Diligence, Humility, Optimism and Conviction.

GOALS AND OBJECTIVES

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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

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

DEPARTMENT OVERVIEW

The Marion County Sheriff's Office is a public safety organization that provides services to all residents within the county. These services are delivered through four divisions--Operations, Enforcement, Institutions, and Parole and Probation.

The Operations Division is responsible for judicial security (court security), civil process/service, criminal records entry, crime prevention, public information, and all administrative functions including payroll, human resources, recruitment, budget management, purchasing and contracts, grant management and policy and procedures.

The Enforcement Division serves a population base of approximately 314,606 (2008 Census Estimate) of which 80,000 to 100,000 are citizens who reside in rural areas, unincorporated cities, and in cities without local police protection. The services provided include patrol, traffic safety, criminal investigations, drug investigations, gang enforcement, search and rescue, marine patrol, and various law enforcement contracts.

The Institutions Division is responsible for operating the jail, with a current capacity of 528 inmates, and a work release center currently operating at a capacity of 72 inmates. The institutions division is responsible for fingerprinting and booking all offenders who are arrested and brought to the jail by the various law enforcement agencies operating within Marion County. Last year there were 16,637 offenders booked into the jail.

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

The jail facility is comprised of two major functions: intake (booking/release) and inmate housing. Intake provides the services of property inventory, identification (photographs & fingerprints) and records. Inmate housing utilizes both the jail and work center to house various levels of offenders that range from unclassified to maximum security. The jail is able to accommodate inmates with special needs such as medical, mental health and disciplinary issues.

The work center provides housing for minimum custody inmates who are serving sanctions imposed by their probation or parole deputy or offenders sentenced by the judicial system. Most inmates housed at the work center are 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 Parole and Probation Division is responsible for reintegration and supervision of offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 4,118 offenders; with an additional 1,700 offenders (approximately) who are on abscond status. The division provides supervision, sanctions, contracted drug and alcohol treatment, contracted sex offender treatment, cognitive classes, employment coordination, and victim restitution. The primary focus of this division is to transition the offender back to the community and reduce recidivism.

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

Resource and Requirement Summary

Sheriff's Office	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,535,798	1,123,504	1,631,407	1,053,327	-35.43%
Intergovernmental State	12,631,360	11,813,403	12,796,262	12,766,098	-0.24%
Charges for Services	2,415,655	2,322,943	2,224,733	2,163,988	-2.73%
Fines and Forfeitures	1,468,441	1,363,161	1,524,718	1,495,095	-1.94%
Interest	134,101	94,872	75,000	50,000	-33.33%
Other Revenues	40,417	20,835	23,354	11,500	-50.76%
General Fund Transfers	24,937,241	27,155,439	26,230,199	28,311,903	7.94%
Other Fund Transfers	4,853,484	4,717,843	4,709,745	4,874,232	3.49%
Settlements	14,408	0	0	0	n.a.
Net Working Capital	1,340,496	2,476,251	1,684,216	2,550,723	51.45%
TOTAL RESOURCES	49,371,401	51,088,250	50,899,634	53,276,866	4.67%
REQUIREMENTS					
Personal Services					
Salaries and Wages	22,112,309	22,661,463	23,281,315	24,257,177	4.19%
Fringe Benefits	8,414,269	9,502,354	8,926,603	9,462,305	6.00%
Vacancy Savings	0	0	(564,026)	0	-100.00%
Total Personal Services	30,526,578	32,163,817	31,643,892	33,719,482	6.56%
Materials and Services					
Supplies	1,356,917	1,198,960	1,400,585	1,414,345	0.98%
Materials	169,197	135,976	272,508	205,048	-24.76%
Communications	413,133	299,797	357,033	327,014	-8.41%
Utilities	12,148	11,156	8,500	11,728	37.98%
Contracted Services	4,127,429	3,987,130	4,428,904	4,153,761	-6.21%
Repairs and Maintenance	559,768	307,475	258,061	277,854	7.67%
Rentals	143,262	1,138,461	1,072,534	1,175,669	9.62%
Insurance	9,902	285	5,300	5,399	1.87%
Miscellaneous	266,088	160,284	356,877	278,900	-21.85%
Total Materials and Services	7,057,844	7,239,525	8,160,302	7,849,718	-3.81%
Administrative Charges	4,978,282	5,730,871	5,860,742	6,210,176	5.96%
Capital Outlay	78,185	197,277	232,137	8,813	-96.20%
Transfers Out	4,254,260	3,965,425	3,978,865	3,978,865	0.00%
Contingency	0	0	1,023,696	1,504,356	46.95%
Ending Fund Balance	0	0	0	5,456	n.a.
TOTAL REQUIREMENTS	46,895,150	49,296,915	50,899,634	53,276,866	4.67%
FTE	376.00	368.27	350.25	352.50	0.6%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

PROGRAMS

The Sheriff's Office budget is allocated to 12 programs that are shown on the following table.

Summary of Programs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
SO Operations Support	2,191,615	2,359,461	2,460,364	4,411,957	79.32%
Crime Prevention	757,198	756,378	904,070	1,048,024	15.92%
Judicial Security	912,907	1,024,238	903,148	1,733,904	91.98%
Enforcement Support	4,904,637	5,041,612	4,897,949	1,859,084	-62.04%
Detectives	733,462	359,756	484,443	1,718,365	254.71%
Patrol	7,493,666	7,829,245	7,577,061	7,830,119	3.34%
Institutions Support	4,367,021	4,932,222	4,758,698	5,223,500	9.77%
Jail Operations	12,132,827	12,787,831	12,413,999	12,324,770	-0.72%
Inmate Medical Services	2,132,474	1,925,159	1,693,305	1,991,773	17.63%
Parole and Probation Support	239,890	276,836	252,571	8,109,946	3,110.96%
Parole and Probation Supervsn	12,542,474	12,519,825	13,646,440	5,845,625	-57.16%
Parole and Probation Treatment	963,231	1,275,685	907,586	1,179,799	29.99%
TOTAL RESOURCES	49,371,401	51,088,250	50,899,634	53,276,866	4.67%
REQUIREMENTS					
SO Operations Support	2,167,107	2,335,926	2,460,364	4,411,957	79.32%
Crime Prevention	678,432	666,372	904,070	1,048,024	15.92%
Judicial Security	912,907	1,024,238	903,148	1,733,904	91.98%
Enforcement Support	4,904,637	5,041,612	4,897,949	1,859,084	-62.04%
Detectives	668,264	311,900	484,443	1,718,365	254.71%
Patrol	6,997,182	7,568,838	7,577,061	7,830,119	3.34%
Institutions Support	4,367,021	4,932,222	4,758,698	5,223,500	9.77%
Jail Operations	12,001,934	12,681,712	12,413,999	12,324,770	-0.72%
Inmate Medical Services	2,132,474	1,925,159	1,693,305	1,991,773	17.63%
Parole and Probation Support	217,538	257,792	252,571	8,109,946	3,110.96%
Parole and Probation Supervsn	11,020,693	11,747,899	13,646,440	5,845,625	-57.16%
Parole and Probation Treatment	826,962	803,245	907,586	1,179,799	29.99%
TOTAL REQUIREMENTS	46,895,150	49,296,915	50,899,634	53,276,866	4.67%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SO Operations Support Program

- This program is responsible for all administrative functions to include payroll, human resources, budget, accounting, contracts, purchasing, recruitment, property management, and program analysis and grant management.
- This program is responsible for the processing and recording of all data generated by all calls for service and investigations conducted by enforcement deputies.
- This program is responsible for professional standards including public information dissemination, training assessment and tracking, and policy/procedure and accreditation management.
- This program is also responsible for the processing and service of all civil action/papers, the issuance of concealed handgun permits, and vehicle impound.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: SO Operations Support

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	14,043	15,979	11,905	5,000	-58.00%
Intergovernmental State	341,734	368,027	365,150	751,411	105.78%
Charges for Services	255,621	249,762	200,000	175,000	-12.50%
Other Revenues	73	18	0	0	n.a.
General Fund Transfers	1,548,809	1,690,987	1,880,483	3,449,298	83.43%
Other Fund Transfers	(28,255)	0	0	0	n.a.
Net Working Capital	59,590	34,688	2,826	31,248	1,005.73%
TOTAL RESOURCES	2,191,615	2,359,461	2,460,364	4,411,957	79.32%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,493,708	1,548,600	1,458,405	1,689,694	15.86%
Fringe Benefits	648,532	770,989	705,413	803,078	13.85%
Vacancy Savings	0	0	(43,265)	0	-100.00%
Total Personal Services	2,142,240	2,319,589	2,120,553	2,492,772	17.55%
Materials and Services					
Supplies	2,401	3,153	26,377	226,713	759.51%
Materials	0	0	1,600	2,216	38.50%
Communications	1,183	0	21,640	59,550	175.18%
Contracted Services	38	340	1,000	1,058,900	105,790.00%
Repairs and Maintenance	0	187	2,000	59,266	2,863.30%
Rentals	0	0	0	80,320	n.a.
Insurance	18	0	0	399	n.a.
Miscellaneous	11,034	5,008	14,982	110,869	640.01%
Total Materials and Services	14,674	8,689	67,599	1,598,233	2,264.28%
Administrative Charges	10,194	7,648	272,212	295,604	8.59%
Contingency	0	0	0	25,348	n.a.
TOTAL REQUIREMENTS	2,167,107	2,335,926	2,460,364	4,411,957	79.32%
FTE	29.22	30.97	26.87	29.00	7.9%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: SO Operations Support	
Position Title	FTE
Accounting Clerk	1.50
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 1	1.00
Budget Analyst 2	1.00
Contracts Specialist	1.00
Department Specialist 4	1.00
Deputy Sheriff - Enforcement	3.00
Division Commander	1.00
Lieutenant	1.00
Management Analyst 1	1.00
Office Specialist 2	1.00
Payroll Clerk	0.50
Professional Standards Coordinator	1.00
Sheriff	1.00
Support Services Supervisor	1.00
Support Services Technician	7.00
Support Services Technician (Bilingual)	2.00
Undersheriff	1.00
Program SO Operations Support FTE Total:	29.00

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SO Operations Support Program Budget Analysis

In FY 10-11 there are significant offsetting changes within the Operations Division Crime Prevention program resources and requirements as a result of the chart of accounts restructuring and better accounting for budget items in specific program areas. General Fund Transfer is mostly accounted for in a move from Enforcement Division Support to specific programs in Operations Division including Operations Support. Intergovernmental State increase is specifically related to the transfer of money from 180 funds to support FTE specifically accounted for in Parole and Probation programs in the past.

In FY 10-11 Administrative Assistant (1 FTE) and Sergeant (.55 FTE) were moved from Operations Support to Crime Prevention. Deputy Sheriff - Enforcement (1) FTE was moved (.34 FTE) from Institutions Division, Jail Operations; (.33 FTE) from Parole & Probation, Supervision) and (.33 FTE) from Enforcement Division, Patrol to Operations Division Support. Sheriff (.24 FTE) and Undersheriff (.44 FTE) were moved from Parole & Probation Support to Operations Division Support. Lieutenant (1 FTE) was moved from Parole & Probation Supervision to Operations Division Support. Support Services Technician (1 FTE) was moved from Support to Operations Division, Support. The additional change of 1 FTE is reflected by a correction in the post-adoption of 09-10 where a Support Services Technician was laid off from Operations Division, not Institutions Division.

In FY 10-11, the changes in personal services are reflective of the above-mentioned FTE changes and a 2% COLA for MCLEA employees.

In FY 10-11, the changes in materials and services are a result of restructuring the budget and program responsibilities in the areas of training, field supplies, uniforms and clothing, and radios, as well as several contracts for services shared by all four divisions. The budgets for the services identified were moved to the Operations Division Support program to increase efficiencies and eliminate the need to cost items to multiple program areas in each division. Administrative charges for the Operations Division are reflected in the support program.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Crime Prevention Program

- This program is responsible for crime prevention and various activities throughout the community to create partnerships through education and information sharing.
- This program includes Neighborhood Watch where the Sheriff's Office facilitates concerned neighbors and citizens who want to organize efforts to prevent crimes in their own neighborhoods.
- This program provides information for the Paint Back Graffiti Program, Identify Theft, Ride Alongs, and provides visibility for the Sheriff's Office by participating and being present for community shows, fairs, and events throughout the year.
- This program is responsible for managing the Alarm Ordinance and provides education about the Ordinance requirements and facilitates the permit process.
- This program is also responsible for our School Resource Officer services. This service currently consists of Salem/Keizer Schools and Chemawa Indian School.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Crime Prevention

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	416,917	419,198	551,759	464,665	-15.78%
Charges for Services	156,966	138,867	156,300	176,212	12.74%
Other Revenues	15,797	6,848	5,500	1,000	-81.82%
General Fund Transfers	102,556	115,813	120,966	353,262	192.03%
Other Fund Transfers	0	(3,113)	0	0	n.a.
Net Working Capital	64,962	78,766	69,545	52,885	-23.96%
TOTAL RESOURCES	757,198	756,378	904,070	1,048,024	15.92%
REQUIREMENTS					
Personal Services					
Salaries and Wages	367,340	366,128	452,946	571,794	26.24%
Fringe Benefits	137,223	147,236	142,371	221,852	55.83%
Total Personal Services	504,563	513,364	595,317	793,646	33.31%
Materials and Services					
Supplies	27,894	23,073	42,106	34,210	-18.75%
Materials	18,174	1,721	14,737	3,392	-76.98%
Communications	5,459	11,268	22,594	7,993	-64.62%
Contracted Services	14,774	43,663	77,818	51,106	-34.33%
Repairs and Maintenance	46,967	6,728	5,888	15,589	164.76%
Rentals	5,222	31,624	31,726	36,571	15.27%
Miscellaneous	7,638	3,043	12,595	12,528	-0.53%
Total Materials and Services	126,127	121,119	207,464	161,389	-22.21%
Administrative Charges	47,742	31,889	48,323	48,387	0.13%
Capital Outlay	0	0	52,966	0	-100.00%
Contingency	0	0	0	44,602	n.a.
TOTAL REQUIREMENTS	678,432	666,372	904,070	1,048,024	15.92%
FTE	5.20	5.75	5.45	8.00	46.8%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Crime Prevention	
Position Title	FTE
Administrative Assistant	1.00
Deputy Sheriff - Enforcement	5.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Sergeant	1.00
Program Crime Prevention FTE Total:	8.00

- The FTE count does not include 0.67 temp position that is also budgeted for this program.

Crime Prevention Program Budget Analysis

In FY 10-11 there are significant offsetting changes within the Operations Division Crime Prevention program resources as a result of the chart of accounts restructuring and better accounting for budget items in specific program areas. General Fund Transfer is mostly accounted for in a move from Enforcement Division Support to specific programs in Operations Division including Crime Prevention.

In FY 10-11 Administrative Assistant (1 FTE) and Sergeant (.55 FTE) were moved from Operations Support to Crime Prevention. Deputy Sheriff - Enforcement (1) FTE was moved from Enforcement Division Patrol.

In FY 10-11, the changes in personal services are reflective of the above-mentioned FTE changes and a 2% COLA for Marion County Law Enforcement Association employees.

In FY 10-11, the changes in materials and services are a result of restructuring the budget and costing items to better reflect the expenditures in each program. The majority of materials and services charges are directly related to the School Resource contracts and have increases associated with communications and fleet costs. Reductions in materials and services are offsetting charges to items moved to Operations Division Support program.

In FY 10-11, there are no requests for capital outlay purchases and the change to contingency is reflective of the Alarm Ordinance service to cover future increases to salaries and benefits for the non-general fund FTE.

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

Judicial Security Program

- The Judicial Security program provides courtroom and judicial security for all 22 courtrooms at 6 different locations within Marion County. The majority of services are provided at the Courthouse downtown and at the Annex at the Jail facility.
- This program is also responsible for prisoner transports, threat assessment, and the protection of judicial staff outside of the courtroom.

Program Summary

Sheriff's Office

Program: Judicial Security

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	424	0	0	n.a.
General Fund Transfers	912,907	1,023,815	903,148	1,733,904	91.98%
TOTAL RESOURCES	912,907	1,024,238	903,148	1,733,904	91.98%
REQUIREMENTS					
Personal Services					
Salaries and Wages	726,424	794,331	737,892	1,253,733	69.91%
Fringe Benefits	184,052	225,459	184,029	416,187	126.15%
Vacancy Savings	0	0	(23,048)	0	-100.00%
Total Personal Services	910,475	1,019,790	898,873	1,669,920	85.78%
Materials and Services					
Supplies	1,352	1,634	2,000	1,100	-45.00%
Materials	767	910	1,975	5,900	198.73%
Contracted Services	0	0	0	200	n.a.
Repairs and Maintenance	0	0	0	1,600	n.a.
Rentals	0	0	0	52,584	n.a.
Miscellaneous	312	1,905	300	2,600	766.67%
Total Materials and Services	2,431	4,449	4,275	63,984	1,396.70%
TOTAL REQUIREMENTS	912,907	1,024,238	903,148	1,733,904	91.98%
FTE	6.00	6.00	6.00	15.00	150.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Judicial Security	
Position Title	FTE
Deputy Sheriff - Institutions	7.00
Deputy Sheriff - Enforcement	7.00
Lieutenant	1.00
Program Judicial Security FTE Total:	15.00

- The FTE count does not include 6 temp positions that are also budgeted for this program.

Judicial Security Program Budget Analysis

In FY 10-11 there are significant offsetting changes to the Sheriff's Office Judicial Security program for requirements and resources. General Fund Transfer is mostly accounted for in a move from Enforcement Division Support to specific programs in Operations Division including Judicial Security.

In FY 10-11 Deputy Sheriff - Institutions (5 FTE) and Deputy Sheriff - Enforcement (2 FTE) were moved from Institutions Division, Jail Operations and Enforcement Division, Patrol respectively and Lieutenant (1FTE) from Enforcement Division, Support to Operations Division Judicial Security to cover the mandated services as a result of the 09-10 budget reductions.

In FY 10-11, the changes in personal services are reflective of the above-mentioned FTE changes and a 2% COLA for Marion County Law Enforcement Association employees.

In FY 10-11, the changes in materials and services are a result of restructuring the budget and costing items to better reflect the expenditures in each program. The specific increase to materials and services is fleet charges to better reflect the cost of vehicles in this program. Fleet charges were previously accounted for in Enforcement Division Support program.

In FY 10-11, there are no requests for capital outlay purchases in this program.

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

Enforcement Support Program

- This program provides oversight of the Enforcement Division Functions.

Program Summary

Sheriff's Office

Program: Enforcement Support

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	238,857	162,278	160,000	160,000	0.00%
Charges for Services	112	601	0	0	n.a.
General Fund Transfers	4,662,291	4,878,733	4,737,949	1,699,084	-64.14%
Settlements	3,378	0	0	0	n.a.
TOTAL RESOURCES	4,904,637	5,041,612	4,897,949	1,859,084	-62.04%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,090,834	945,407	948,475	267,204	-71.83%
Fringe Benefits	398,130	412,028	400,664	111,436	-72.19%
Vacancy Savings	0	0	(33,729)	0	-100.00%
Total Personal Services	1,488,964	1,357,435	1,315,410	378,640	-71.22%
Materials and Services					
Supplies	417,375	346,421	393,961	0	-100.00%
Materials	23,561	12,730	75,307	0	-100.00%
Communications	204,883	167,077	143,884	126,747	-11.91%
Utilities	8,171	6,002	5,500	0	-100.00%
Contracted Services	1,032,257	937,436	941,020	0	-100.00%
Repairs and Maintenance	256,507	84,821	58,705	0	-100.00%
Rentals	27,147	685,561	601,924	0	-100.00%
Insurance	0	20	100	0	-100.00%
Miscellaneous	91,388	54,401	81,050	0	-100.00%
Total Materials and Services	2,061,291	2,294,470	2,301,451	126,747	-94.49%
Administrative Charges	1,347,716	1,389,707	1,281,088	1,353,697	5.67%
Capital Outlay	6,666	0	0	0	n.a.
TOTAL REQUIREMENTS	4,904,637	5,041,612	4,897,949	1,859,084	-62.04%
FTE	13.70	12.40	11.90	2.90	-75.6%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

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

Enforcement Support Program Budget Analysis

In FY 10-11 there are significant changes within the Enforcement Division Support program resources as a result of the chart of accounts restructuring and better accounting for budget items in specific program areas.

In FY 10-11 Sergeant (6 FTE) were moved from Support to Patrol. Lieutenant (1 FTE) was moved out of Support to Operations Division, Judicial Security, Support Services Technician (1 FTE) was moved from Support to Operations Division, Support, and Detective Secretary (1 FTE) was moved from Support to Detectives. These changes were made to better reflect the costs of each program.

In FY 10-11, the changes in personal services is reflective of the above-mentioned FTE changes.

In FY 10-11 significant changes were made to materials and services as a result of restructuring the budget to better reflect program expenses. The majority of expenses in the Enforcement Support program were moved to the Operations Division Support program with the exception of communication services. Also, all administrative allocations for the Enforcement Division are in the Support program but are significantly lower with the shifting of funds to the Operations Division.

In FY 10-11, there are no requests for Capital Outlay.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program

- The Detectives program is responsible for investigating drug related crimes, felony person crimes (murders, felony assaults, sexual assaults, physical and sexual abuse of children, robberies, etc.).
- This program also supports gang enforcement, narcotics investigations, evidence management and processing, Cold Case investigation and computer and crime scene forensics.

Program Summary

Sheriff's Office

Program: Detectives

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	442,986	186,903	346,107	62,978	-81.80%
Intergovernmental State	0	0	4,575	18,848	311.98%
Fines and Forfeitures	1,794	0	0	0	n.a.
Interest	0	31	0	0	n.a.
Other Revenues	155	0	0	0	n.a.
General Fund Transfers	80,557	84,997	82,030	1,584,807	1,831.98%
Other Fund Transfers	90,505	22,626	0	0	n.a.
Net Working Capital	117,465	65,198	51,731	51,732	0.00%
TOTAL RESOURCES	733,462	359,756	484,443	1,718,365	254.71%
REQUIREMENTS					
Personal Services					
Salaries and Wages	220,569	150,228	172,416	1,189,773	590.06%
Fringe Benefits	69,354	51,095	28,605	428,316	1,397.35%
Vacancy Savings	0	0	(1,950)	0	-100.00%
Total Personal Services	289,923	201,324	199,071	1,618,089	712.82%
Materials and Services					
Supplies	17,905	33,304	26,379	19,490	-26.12%
Materials	9,749	8,728	12,800	20,614	61.05%
Communications	0	0	0	1,200	n.a.
Contracted Services	296,395	55,944	163,093	3,700	-97.73%
Repairs and Maintenance	2,483	1,481	600	600	0.00%
Rentals	19,198	4,789	19,000	11,932	-37.20%
Miscellaneous	18,061	6,331	39,500	42,740	8.20%
Total Materials and Services	363,790	110,576	261,372	100,276	-61.63%
Capital Outlay	14,550	0	24,000	0	-100.00%
TOTAL REQUIREMENTS	668,264	311,900	484,443	1,718,365	254.71%
FTE	2.00	1.27	1.00	15.75	1,475.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Detectives	
Position Title	FTE
Deputy Sheriff - Enforcement	10.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Detective Secretary	1.00
Evidence Officer	1.75
Sergeant	2.00
Program Detectives FTE Total:	15.75

- The FTE count does not include .83 temp position that is also budgeted for this program.

Detectives Program Budget Analysis

In FY 10-11 there are significant changes within the Enforcement Division Detectives program resources as a result of the chart of accounts restructuring and better accounting for budget items in specific program areas.

In FY 10-11 Deputy Sheriff - Enforcement (10 FTE), Deputy Sheriff - Enforcement (Bilingual) (1 FTE), Evidence Officer .5 (FTE) and Sergeant (2 FTE) were moved from the Patrol program to Detectives. Detective Secretary (1 FTE) was moved from Support to Detectives. These changes in FTE are made to better reflect the costs of each program. In addition, the Sheriff's Office added back Evidence Officer (.25 FTE) that was cut in 09-10 due to budget reductions. This add-back was necessitated by the workload associated with evidence responsibilities in Parole and Probation. The 180 Fund covers the cost associated with the .25 increase for FY 10-11.

In FY 10-11, the changes in personal services is reflective of the above-mentioned FTE changes including the .25 FTE addition to Evidence for \$19,364. Additional increase is a 2% COLA for MCLEA employees and a market study increase for sergeants and lieutenants.

In FY 10-11, the changes in materials and services are a result of restructuring the budget and also covers very specific training associated with the overall objectives and core concepts of the Sheriff's Office. While the majority of training, field supplies, uniforms and clothing, and radios, were moved to the Operations Division budget, this program has grant funds that pay for specialized training in the areas of advanced homicide, sex abuse, fire investigations, polygraph, computer forensics, child abuse and exploitation, child death investigation, child homicide, Reid interview and interrogation , and DNA collection training.

In FY 10-11 there are no requests for Capital Outlay.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program

- The Enforcement Division Patrol program provides criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences in the rural areas, unincorporated cities, and cities without dedicated police coverage within Marion County. This program supports and assists various Marion County police agencies on calls for service or investigations when those agencies are in need of assistance.
- This program is responsible for the Traffic Safety Team--A self-funded program that emphasizes the reduction of motor vehicle accidents, injuries and fatalities in Marion County through traffic enforcement on high-risk roads and community awareness/education presentations. The team has specialized investigators that can reconstruct and investigate criminal/fatal motor vehicle crashes in Marion County.
- This program supports additional services including the K-9 Team, reserve deputy and cadet programs, marine enforcement, Special Weapons and Tactics Team (SWAT), and search and rescue. In addition, this program supports impound services and various enforcement/patrol contracts.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Patrol

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	101,039	124,064	172,692	137,684	-20.27%
Intergovernmental State	178,189	187,347	175,736	153,747	-12.51%
Charges for Services	329,204	355,423	349,999	357,489	2.14%
Fines and Forfeitures	1,466,646	1,363,161	1,524,718	1,495,095	-1.94%
Interest	23,350	9,196	0	0	n.a.
Other Revenues	24,392	13,925	14,050	10,500	-25.27%
General Fund Transfers	4,584,009	4,952,855	4,704,673	5,037,695	7.08%
Other Fund Transfers	323,179	326,791	348,201	355,969	2.23%
Settlements	11,030	0	0	0	n.a.
Net Working Capital	452,629	496,484	286,992	281,940	-1.76%
TOTAL RESOURCES	7,493,666	7,829,245	7,577,061	7,830,119	3.34%
REQUIREMENTS					
Personal Services					
Salaries and Wages	4,663,695	4,874,882	5,002,195	4,432,065	-11.40%
Fringe Benefits	1,731,195	1,912,232	1,739,752	1,582,452	-9.04%
Vacancy Savings	0	0	(124,672)	0	-100.00%
Total Personal Services	6,394,890	6,787,114	6,617,275	6,014,517	-9.11%
Materials and Services					
Supplies	82,143	63,876	107,625	434,163	303.40%
Materials	22,712	7,001	65,577	35,856	-45.32%
Communications	19,576	23,533	53,205	20,358	-61.74%
Utilities	0	0	0	6,209	n.a.
Contracted Services	38,343	172,841	182,252	216,568	18.83%
Repairs and Maintenance	58,623	22,604	30,467	62,348	104.64%
Rentals	0	127,580	113,824	661,094	480.80%
Insurance	2	0	0	0	n.a.
Miscellaneous	19,990	22,086	73,937	46,673	-36.87%
Total Materials and Services	241,389	439,520	626,887	1,483,269	136.61%
Administrative Charges	157,285	254,100	251,138	267,059	6.34%
Capital Outlay	18,060	88,103	81,761	8,813	-89.22%
Transfers Out	185,558	0	0	0	n.a.
Contingency	0	0	0	56,461	n.a.
TOTAL REQUIREMENTS	6,997,182	7,568,838	7,577,061	7,830,119	3.34%
FTE	72.53	71.53	68.68	57.85	-15.8%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement	47.00
Deputy Sheriff - Enforcement (Bilingual)	3.00
Evidence Officer	0.25
Forensic Science Technician	0.50
Lieutenant	0.10
Sergeant	6.00
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	57.85

- The FTE count does not include 1.51 temp positions that are also budgeted for this program.

Patrol Program Budget Analysis

In FY 10-11 there are significant changes within the Enforcement Division Patrol program resources as a result of the chart of accounts restructuring and better accounting for budget items in specific program areas.

In FY 10-11 Deputy Sheriff - Enforcement (13.33 FTE), Deputy Sheriff - Enforcement (Bilingual) (1 FTE), Evidence Officer .5 (FTE) and Sergeant (2 FTE) were moved out of Patrol to other programs. Sergeant (6 FTE) were moved from Support to Patrol. These changes in FTE are made to better reflect the functions and costs of each program.

In FY 10-11, the changes in personal services is reflective of the above-mentioned FTE changes, a 2% COLA for Marion County Law Enforcement Association employees, and a market study increase for sergeants and lieutenants.

In FY 10-11, the changes in materials and services are a result of restructuring the budget in the areas of training, field supplies, uniforms and clothing, and radios. Budgets for those items were moved to the Operations Division budget. The Rentals line item is significantly increased due to putting Fleet charges in the programs where the vehicles are used.

In FT 10-11 there is a significant reduction in Capital Outlay requests. In 09-10, improvements were made to the Central District Offices including remodeling for better utilization of space and long overdue furniture replacement.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program

- This program provides overall support to the Jail facility including records/warrants services, court desk services and administrative support.
- The program is responsible for all records functions associated with the lodging and releasing of 16,637 plus inmates each year. Staff perform a wide variety of tasks including all the data entry when people are booked into the jail and work center, data entry and tracking of all arrest warrants from throughout Marion County, and confirming all restraining orders. In addition, they complete after-hours records functions, they calculate all sentences and release dates and arrange for transport to and from prison.
- This program is responsible for the processing and managing restraining orders.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Institutions Support

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	0	68	0	0	n.a.
General Fund Transfers	4,293,246	4,858,380	4,684,923	5,149,725	9.92%
Other Fund Transfers	73,775	73,775	73,775	73,775	0.00%
TOTAL RESOURCES	4,367,021	4,932,222	4,758,698	5,223,500	9.77%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,114,250	1,166,831	1,127,229	1,211,697	7.49%
Fringe Benefits	472,701	557,266	510,531	563,157	10.31%
Vacancy Savings	0	0	(40,944)	0	-100.00%
Total Personal Services	1,586,951	1,724,098	1,596,816	1,774,854	11.15%
Materials and Services					
Supplies	113,746	88,825	104,881	37,505	-64.24%
Materials	23,028	25,269	14,559	9,790	-32.76%
Communications	72,987	22,881	20,500	18,860	-8.00%
Utilities	152	0	0	0	n.a.
Contracted Services	70,581	69,820	43,233	9,750	-77.45%
Repairs and Maintenance	113,963	109,735	101,902	56,681	-44.38%
Rentals	1,519	40,750	60,708	37,368	-38.45%
Insurance	440	205	500	200	-60.00%
Miscellaneous	57,893	25,045	33,400	4,450	-86.68%
Total Materials and Services	454,308	382,529	379,683	174,604	-54.01%
Administrative Charges	2,312,648	2,825,596	2,782,199	3,274,042	17.68%
Capital Outlay	13,114	0	0	0	n.a.
TOTAL REQUIREMENTS	4,367,021	4,932,222	4,758,698	5,223,500	9.77%
FTE	23.00	23.00	21.00	22.00	4.8%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Institutions Support	
Position Title	FTE
Division Commander - Institution	1.00
Lieutenant	3.00
Office Manager	1.00
Office Specialist 2	2.00
Sheriff's Office Records Specialist	3.00
Support Services Technician	12.00
Program Institutions Support FTE Total:	22.00

Institutions Support Program Budget Analysis

In FY 10-11 there are significant changes to the materials and services of the Institutions Division Support program. As a result of the changes to the chart of accounts, the Sheriff's Office made changes to where items were budgeted to better reflect the costs of each program.

In FY 10-11 the change of 1 FTE is reflected by a correction in the post-adoption of 09-10 where a Support Services Technician was laid off from Operations Division, not Institutions Division.

In FY 10-11, the change to personnel services is a result of the above FTE change and also a 2% COLA for MCLEA employees.

In FY 10-11 the changes in materials and services are a result of restructuring the budget and program responsibilities in the areas training, field supplies, uniforms and clothing, and radios, as well as several contracts for services shared by all four divisions. The budgets for the services identified were moved to the Operations Division Support program to increase efficiencies and eliminate the need to cost items to multiple program areas in each division.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program

- Jail Operations is responsible for the booking and housing of all arrestees within Marion County. Last year 16,637 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 typically runs at capacity (528 inmates) year round.
- Some of the programs within Jail Operations include the drug detection canine, classification, Field Training and Evaluation and Inmate Worker supervision.
- Jail Operations includes a 72-bed Work Center with eight work crews operating out of the facility.
- Inmates in this facility provide services to public entities through contracts and Intergovernmental Agreements 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 crews to perform general labor.
- Work center operations facilitate re-entry into the community by providing a structured environment for job search, employment and work crew participation.
- Inmate welfare is a separate fund that provides work and programs for inmates while they are incarcerated at the Marion County Jail.
- Examples of work performed by inmates are basic repairs, painting, and cleaning of the jail facility.
- This program also supports the law library and educational programs.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	538,404	367,114	314,061	200,000	-36.32%
Charges for Services	606,606	575,924	600,282	608,787	1.42%
Interest	5,171	2,591	0	0	n.a.
General Fund Transfers	6,649,322	7,654,205	7,442,722	7,311,566	-1.76%
Other Fund Transfers	4,190,552	4,057,105	4,025,492	4,127,139	2.53%
Net Working Capital	142,771	130,893	31,442	77,278	145.78%
TOTAL RESOURCES	12,132,827	12,787,831	12,413,999	12,324,770	-0.72%
REQUIREMENTS					
Personal Services					
Salaries and Wages	7,503,944	7,750,779	7,975,197	7,866,218	-1.37%
Fringe Benefits	2,851,630	3,221,031	2,941,794	2,935,322	-0.22%
Vacancy Savings	0	0	(269,980)	0	-100.00%
Total Personal Services	10,355,574	10,971,811	10,647,011	10,801,540	1.45%
Materials and Services					
Supplies	320,052	303,889	284,459	296,600	4.27%
Materials	59,883	48,722	36,453	62,253	70.78%
Communications	8,099	5,155	700	1,540	120.00%
Contracted Services	857,820	949,420	993,895	999,395	0.55%
Repairs and Maintenance	14,883	36,921	0	38,498	n.a.
Rentals	28,239	28,965	13,100	40,624	210.11%
Insurance	9,360	0	4,600	4,600	0.00%
Miscellaneous	1,553	1,700	1,500	2,100	40.00%
Total Materials and Services	1,299,889	1,374,771	1,334,707	1,445,610	8.31%
Administrative Charges	327,343	324,556	342,106	23,151	-93.23%
Capital Outlay	19,128	10,575	73,410	0	-100.00%
Contingency	0	0	16,765	49,013	192.35%
Ending Fund Balance	0	0	0	5,456	n.a.
TOTAL REQUIREMENTS	12,001,934	12,681,712	12,413,999	12,324,770	-0.72%
FTE	126.34	125.34	119.34	111.00	-7.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Jail Operations	
Position Title	FTE
Deputy Sheriff - Institutions	88.00
Deputy Sheriff - Institutions (Bilingual)	3.00
Facility Security Aide 1	2.00
Facility Security Aide 2	6.00
Office Specialist 3	1.00
Sergeant	11.00
Program Jail Operations FTE Total:	111.00

Jail Operations Program Budget Analysis

There are significant changes to the Institutions Division, Jail Operations program in personal services and materials and services. As a result of the changes to the chart of accounts, the Sheriff's Office made changes to FTE in program areas to better reflect the costs of each program.

In FY 10-11, there are several FTE changes. The Community Corrections Educator (1 FTE) was moved to Parole & Probation Division in a 09-10 post adoption change; the Corrections Nurse (3 FTE) were moved to Inmate Medical Services program; Deputy Sheriff - Institutions (5 FTE) were moved to Operations Division, Judicial Security; Deputy Sheriff - Enforcement (.34 FTE) was moved to Operations Division Support; the Professional Standards Coordinator position (1 FTE) was moved from Institutions to Operations Division, Support Program and a Sergeant (1 FTE) was moved to the Institutions Division from Operations Division Judicial Security for a total change of 10.34 from 09-10 adopted Budget.

In FY 10-11, the changes in personal services is reflective of the above-mentioned FTE changes, a 2% COLA for Marion County Law Enforcement Association employees, and a market study increase for sergeants and lieutenants.

In FY 10-11, the changes in materials and services are a result of restructuring the budget and program responsibilities in the areas training, field supplies, uniforms and clothing, and radios, as well as several contracts for services shared by all four divisions. The budgets for the services identified were moved to the Operations Division to increase efficiencies and eliminate the need to cost items to multiple program areas in each division.

In FY 10-11, there are no requests for Capital Outlay in the Institutions Jail Operations program. The increase in Contingency is in the 290 Inmate Welfare service to cover for future increases to salaries and benefits for the non-general fund FTE.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Inmate Medical Services Program

- This program provides medical services to the 16,637-plus inmates who are incarcerated in the Marion County Jail each year.
- The level of service ranges from basic first aid to more serious management of medical conditions. Typical services include medication management, prenatal care, and mental health care.

Program Summary

Sheriff's Office

Program: Inmate Medical Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	28,928	29,504	20,000	20,000	0.00%
General Fund Transfers	2,103,546	1,895,654	1,673,305	1,971,773	17.84%
TOTAL RESOURCES	2,132,474	1,925,159	1,693,305	1,991,773	17.63%
REQUIREMENTS					
Personal Services					
Salaries and Wages	997,645	817,362	778,458	975,584	25.32%
Fringe Benefits	340,920	328,673	279,075	369,234	32.31%
Vacancy Savings	0	0	(26,438)	0	-100.00%
Total Personal Services	1,338,565	1,146,035	1,031,095	1,344,818	30.43%
Materials and Services					
Supplies	290,059	267,083	250,000	250,000	0.00%
Materials	321	0	1,000	4,100	310.00%
Contracted Services	499,799	506,481	405,000	387,255	-4.38%
Repairs and Maintenance	906	1,672	3,000	2,000	-33.33%
Rentals	2,719	3,236	3,000	3,500	16.67%
Miscellaneous	106	651	210	100	-52.38%
Total Materials and Services	793,910	779,123	662,210	646,955	-2.30%
TOTAL REQUIREMENTS	2,132,474	1,925,159	1,693,305	1,991,773	17.63%
FTE	12.50	13.50	10.50	13.50	28.6%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

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

- The FTE count does not include 0.16 temp position that is also budgeted for this program.

Inmate Medical Services Program Budget Analysis

In FY 10-11 there are no significant changes to the Institutions Division Inmate Medical Services program.

In FY 10-11, Corrections Nurse (3 FTE) were moved from Jail Operations to Inmate Medical Services. The change to FTE is a result of the changes to the chart of accounts to better reflect the costs of each program.

In FY 10-11, the change to personnel services is a result of the above FTE changes and also a 2% COLA for Marion County Law Enforcement Association employees.

In FY 10-11, the change to materials and services is an anticipated reduction to contracted services. A significant medical issue could drastically change this number.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program

- The Parole and Probation Support program provides overall administrative support to the division including supervisory oversight, resource allocation, contract monitoring, collection of supervision fees, processing reports and greeting the public and clients.
- Records and intake complete data entry of court orders including amendments, judgements and sanctions.
- This program is responsible for the preparation and distribution of pre-sentencing investigation reports and meeting with clients regarding billings and fees.

Program Summary

Sheriff's Office

Program: Parole and Probation Support

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	231,739	252,444	225,703	6,814,669	2,919.31%
Charges for Services	600	2,040	2,000	2,000	0.00%
Interest	0	0	0	50,000	n.a.
Net Working Capital	7,551	22,352	24,868	1,243,277	4,899.51%
TOTAL RESOURCES	239,890	276,836	252,571	8,109,946	3,110.96%
REQUIREMENTS					
Personal Services					
Salaries and Wages	159,670	178,915	170,999	892,591	421.99%
Fringe Benefits	57,368	76,760	68,472	482,807	605.12%
Total Personal Services	217,038	255,674	239,471	1,375,398	474.35%
Materials and Services					
Supplies	0	0	4,400	74,339	1,589.52%
Materials	0	147	0	60,927	n.a.
Communications	0	0	0	83,763	n.a.
Utilities	0	0	0	5,519	n.a.
Contracted Services	0	0	3,000	49,375	1,545.83%
Repairs and Maintenance	0	0	0	41,272	n.a.
Rentals	0	677	0	251,676	n.a.
Insurance	0	0	0	200	n.a.
Miscellaneous	500	1,293	5,700	56,290	887.54%
Total Materials and Services	500	2,117	13,100	623,361	4,658.48%
Administrative Charges	0	0	0	927,447	n.a.
Transfers Out	0	0	0	3,978,865	n.a.
Contingency	0	0	0	1,204,875	n.a.
TOTAL REQUIREMENTS	217,538	257,792	252,571	8,109,946	3,110.96%
FTE	1.68	1.68	1.68	18.50	1,001.2%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Support	
Position Title	FTE
Accounting Specialist	1.00
Department Specialist 2	3.00
Department Specialist 3	6.50
Department Specialist 3 (Bilingual)	4.00
Division Commander	1.00
Lieutenant	2.00
Office Manager	1.00
Program Parole and Probation Support FTE Total:	18.50

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

Parole and Probation Support Program Budget Analysis

In FY 10-11 there are significant changes in the Parole and Probation Support program resources and requirements as a result of the chart of accounts restructuring and better accounting for budget items in specific program areas.

In FY 10-11 Accounting Specialist (1 FTE), Department Specialist 2 (3 FTE), Department Specialist 3 (6.5 FTE), Department Specialist 3 (Bilingual) (4 FTE), Lieutenant (2 FTE), and Office Manager (1 FTE) were all moved from the Supervision program to the Support program. Sheriff (.24 FTE) and Undersheriff (.44 FTE) were moved out of Parole & Probation Support to Operations Division Support. These changes in FTE are made to better reflect the costs of each program.

In FY 10-11, the changes in personal services are reflective of the above-mentioned FTE changes and a market study increase for sergeants and lieutenants.

In FY 10-11 significant dollars were moved from the Parole and Probation Supervision program to Parole and Probation Support program to better reflect the expenditures in each program. All administrative charges for Parole and Probation were moved from the Supervision program to the Support program with the exception of grant funded services in the Supervision program.

In FY 10-11 there are significant changes to Parole and Probations Support program in transfers and contingency. These items were moved from the Supervision program to the Support program to better reflect spending in each program area.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervsn Program

- The Parole and Probation Supervision program is responsible for the management of parole and probation offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 4,118 offenders; with an additional 1,700 offenders (approximately) who are on abscond status. The program provides offender 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 the program is to transition the offender back into the community and reduce recidivism. Current average caseload size for case-carrying deputies is 55:1.
- This program has embraced Evidence-Based Practices and Community Policing as guiding philosophies to deliver supervision service to the offender population. Key Evidence-Based Practices components of this program are the use of assessments, change contracts, motivational interviewing, and utilizing sanctions and services that reduce risk and promote offender change.
- Field supervision caseloads are divided and organized into geographic regions within the county, facilitating community partnerships, familiarity with the community, and effective community policing. Due to the specialized knowledge required of some offender populations, there are also specialized caseloads for transitional release offenders, sex offenders, high-risk offenders, and domestic violence cases.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Supervsn

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	10,246	234,883	0	-100.00%
Intergovernmental State	10,735,069	9,781,988	11,118,776	3,969,584	-64.30%
Charges for Services	1,035,567	968,405	894,872	824,500	-7.86%
Interest	104,400	82,086	75,000	0	-100.00%
Other Revenues	0	45	0	0	n.a.
General Fund Transfers	0	0	0	20,789	n.a.
Other Fund Transfers	230,049	165,455	133,841	235,489	75.95%
Net Working Capital	437,390	1,511,601	1,189,068	795,263	-33.12%
TOTAL RESOURCES	12,542,474	12,519,825	13,646,440	5,845,625	-57.16%
REQUIREMENTS					
Personal Services					
Salaries and Wages	3,774,231	4,068,001	4,332,839	3,570,577	-17.59%
Fringe Benefits	1,523,164	1,799,584	1,860,552	1,399,990	-24.75%
Total Personal Services	5,297,395	5,867,584	6,193,391	4,970,567	-19.74%
Materials and Services					
Supplies	79,369	63,104	125,976	19,625	-84.42%
Materials	11,003	30,750	48,500	0	-100.00%
Communications	100,947	69,883	94,510	7,003	-92.59%
Utilities	3,825	5,154	3,000	0	-100.00%
Contracted Services	497,856	463,725	962,708	703,584	-26.92%
Repairs and Maintenance	65,436	43,325	55,499	0	-100.00%
Rentals	59,217	215,280	229,252	0	-100.00%
Insurance	83	60	100	0	-100.00%
Miscellaneous	57,108	27,634	86,225	0	-100.00%
Total Materials and Services	874,843	918,916	1,605,770	730,212	-54.53%
Administrative Charges	773,085	897,375	883,676	20,789	-97.65%
Capital Outlay	6,668	98,599	0	0	n.a.
Transfers Out	4,068,702	3,965,425	3,978,865	0	-100.00%
Contingency	0	0	984,738	124,057	-87.40%
TOTAL REQUIREMENTS	11,020,693	11,747,899	13,646,440	5,845,625	-57.16%
FTE	81.83	74.83	74.83	53.36	-28.7%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Supervsn	
Position Title	FTE
Case Aide	4.00
Case Aide (Bilingual)	2.00
Deputy Sheriff - P & P - Advanced	37.00
Deputy Sheriff - P & P - Advanced (Bil)	1.00
Deputy Sheriff - P & P - Advanced (Bilingual)	4.00
Employment Integration Specialist	0.15
Program Coordinator 2	0.21
Sergeant	4.00
Victim Assistance Program Coordinator	1.00
Program Parole and Probation Supervsn FTE Total:	53.36

- The FTE count does not include 5 temp positions that are also budgeted for this program.

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

Parole and Probation Supervsn Program Budget Analysis

In FY 10-11 there are significant changes in resources and requirements within the Parole and Probation Supervision program. Overall requirements and resources were reduced due to moving them to the Support program. The general fund transfer is a decision package for Administrative Charges on the Second Chance Act Grant. As a result of Measure 57, and the Second Chance Act grant, Supervision received additional funding for specific services in the 09-10 Budget and those funds are also reflected in the 10-11 budget.

In FY 10-11 Accounting Specialist (1 FTE), Department Specialist 2 (3 FTE), Department Specialist 3 (6.5 FTE), Department Specialist 3 (Bilingual) (4 FTE), Lieutenant (1 FTE), and Office Manager (1 FTE) were all moved from the Supervision program to the Support program. Lieutenant (1 FTE) and Deputy Sheriff - Enforcement (.33 FTE) were moved from Supervision to Operations Division Support. Deputy Sheriff - Parole & Probation (P&P) - Advanced (1 FTE), Deputy Sheriff - P & P - Advanced (Bilingual) (1 FTE) and Program Coordinator (.79 FTE) were moved from Supervision to Parole & Probation Treatment program. Deputy Sheriff - P & P - Advanced (Bilingual) (1 FTE) funds were converted to Lieutenant (1 FTE) and moved from Supervision to Parole & Probation Division Support. Employment Integration Specialist (.15 FTE) was moved from Treatment to Supervision. These changes in FTE are made to better reflect the costs of each program.

In FY 10-11, the changes in personal services are reflective of the above-mentioned FTE changes and also an increase from a 37.5-hour work week to a 40-hour work week for Federation of Oregon Parole and Probation Officers Unit as a result of the collective bargaining agreement.

In FY 10-11, the changes in materials and services are a result of restructuring the budget and program responsibilities in the areas of training, field supplies, uniforms and clothing, and radios, as well as several contracts for services shared by all four divisions. The budgets for the services identified were moved to the Operations Division Support program to increase efficiencies and eliminate the need to cost items to multiple program areas in each division. In addition, The Supervision program general materials and services were moved to Parole & Probation Support program to better account for the program-specific spending.

In FY 10-11 administrative charges, and transfers out, were moved from Supervision to Support. Contingency was lowered significantly as a result of moving dollars from Supervision to Support.

MARION COUNTY FY2010-11 BUDGET
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Parole and Probation Treatment Program

- This program provides dedicated efforts to focus treatment resources toward highest risk offenders promoting positive change through a cognitive-based curriculum, enhanced motivation, offender accountability, and collaborative case management strategies.
- Includes efforts at stemming drug use, domestic violence, sex offenses and gang activity.
- Utilizing supplemental state and federal grant funding toward partnering with the community and creating innovative transitional wrap-around programming such as SOAR (Student Opportunity for Achieving Results), Quest (Transitional Housing) and the Center for Family Success.
- 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.
- Innovative means of partnering with the community and reducing barriers to successful reintegration through the Marion County Reentry Initiative, the Sheriff's Office Reentry Council, and continued collaborative efforts with our contracted private non-profit service agencies.
- Continued collaboration with criminal justice partners involved in Mental Health Court and Drug Court.

MARION COUNTY FY2010-11 BUDGET
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Program Summary

Sheriff's Office

Program: Parole and Probation Treatment

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	22,409	0	0	183,000	n.a.
Intergovernmental State	905,773	1,061,319	746,322	897,839	20.30%
Charges for Services	2,050	1,925	1,280	0	-100.00%
Interest	1,181	968	0	0	n.a.
Other Revenues	0	0	3,804	0	-100.00%
Other Fund Transfers	(26,320)	75,205	128,436	81,860	-36.26%
Net Working Capital	58,138	136,269	27,744	17,100	-38.37%
TOTAL RESOURCES	963,231	1,275,685	907,586	1,179,799	29.99%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	0	124,264	336,247	170.59%
Fringe Benefits	0	0	65,345	148,474	127.22%
Total Personal Services	0	0	189,609	484,721	155.64%
Materials and Services					
Supplies	4,621	4,599	32,421	20,600	-36.46%
Contracted Services	819,566	787,460	655,885	673,928	2.75%
Miscellaneous	506	11,187	7,478	550	-92.65%
Total Materials and Services	824,692	803,245	695,784	695,078	-0.10%
Administrative Charges	2,269	0	0	0	n.a.
Contingency	0	0	22,193	0	-100.00%
TOTAL REQUIREMENTS	826,962	803,245	907,586	1,179,799	29.99%
FTE	2.00	2.00	3.00	5.64	88.0%

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Treatment	
Position Title	FTE
Community Corrections Educator	1.00
Deputy Sheriff - P & P - Advanced	1.00
Deputy Sheriff - P & P - Advanced (Bilingual)	1.00
Employment Coordinator	1.00
Employment Integration Specialist	0.85
Program Coordinator 2	0.79
Program Parole and Probation Treatment FTE Total:	5.64

- All FTE listed above

Parole and Probation Treatment Program Budget Analysis

In FY 10-11 there are changes to resources and requirements in the Parole and Probation (P&P) Treatment Program. As a result of Measure 57, Community Corrections received additional funding for specific treatment services in the 09-10 Budget and are carried forward for 10-11 as well. These funds were split between Supervision and Treatment programs and account for the increase over 09-10.

In FY 10-11 Deputy Sheriff - P & P - Advanced (1 FTE), Deputy Sheriff - P & P - Advanced (Bilingual) (1 FTE) and Program Coordinator (.79 FTE) were moved from Supervision to Parole & Probation Treatment program. Employment Integration Specialist (.15 FTE) was moved from Treatment to Supervision. These changes in FTE are made to better reflect the costs of each program. In addition, Community Corrections Educator (1 FTE) was added to the 09-10 Budget as a result of receiving grant dollars.

In FY 10-11 the changes in personal services are reflective of the above-mentioned FTE changes and also an increase from a 37.5-hour work week to a 40-hour work week for Federation of Parole and Probation Officers Unit (deputies) as a result of collective bargaining.

In FY 10-11 there are no significant changes to Parole and Probation material and services in regard to treatment services.

In FY 10-11 there are no significant changes to Parole and Probation in capital outlay or transfers. Contingency funds were moved to the Parole and Probation Support program.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FUNDS

The Sheriff's Office budget is comprised of five funds that are shown in the table below.

Department Budget by Fund

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	30,425,606	32,301,967	31,346,655	33,325,966	100.00%
FND 180 Community Corrections	14,038,070	14,337,774	14,788,936	15,602,880	100.00%
FND 250 Sheriff Grants	2,830,488	2,463,392	2,898,247	2,371,861	100.00%
FND 255 Traffic Safety Team	1,646,383	1,565,523	1,566,822	1,622,844	100.00%
FND 290 Inmate Welfare	430,854	419,594	298,974	353,315	100.00%
TOTAL RESOURCES	49,371,401	51,088,250	50,899,634	53,276,866	100.0%
REQUIREMENTS					
FND 100 General Fund	30,425,606	32,301,967	31,346,655	33,325,966	100.00%
FND 180 Community Corrections	12,394,276	13,088,950	14,788,936	15,602,880	100.00%
FND 250 Sheriff Grants	2,427,516	2,201,637	2,898,247	2,371,861	100.00%
FND 255 Traffic Safety Team	1,347,791	1,390,886	1,566,822	1,622,844	100.00%
FND 290 Inmate Welfare	299,961	313,475	298,974	353,315	100.00%
TOTAL REQUIREMENTS	46,895,150	49,296,915	50,899,634	53,276,866	100.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Sheriff's Office management team developed and implemented four core functions and the top 10 objectives of the Office.
- The accreditation process continues for all policies and procedures. The Sheriff's Office has completed 19 accreditation standards and revised 30 policies and procedures.
- In February of 2010 the Sheriff's Office began providing statistical data from each of the four divisions to the public via the Sheriff's Office internet and at Local Public Safety Coordinating Council meetings.
- The Sheriff's Office increased community outreach; representing the Sheriff's Office at over 150 events including neighborhood watch meetings, child safety events, fairs and shows, boat safety events and neighborhood association meetings.
- The Marion County Reentry Initiative continues to expand and enhance services provided to offenders reentering the community from prison. Student Opportunity for Achieving Results (SOAR) provides intensive cognitive programming, drug treatment, and employment assistance. SOAR delivered with the assistance of the Marion County Health Department, Chemeketa Community College, Mid-Willamette Valley Community Action Agency, and the Sheriff's Office.
- The Executive team implemented town hall meetings to provide a venue for employees to ask questions and get information and updates from leadership, and a Sheriff's Academy was also developed to provide an opportunity for employees to be further educated in the services of the entire Sheriff's Office.
- A Citizen's Advisory Committee has been developed and is being implemented including a citizen's academy to provide an opportunity to educate and train interested community members in Public Safety.
- In early 2009 the Parole and Probation Division of the Sheriff's Office implemented a new sanctioning grid to facilitate shorter, swifter sanctions for violations. This allows for continued accountability towards those who violate the terms of their supervision conditions, yet alleviate longer sanctions which tie up jail and work center resources.
- Through a difficult 2009-2010 budget year, the Sheriff's Office maintained core functionality in the face of a 14.25 FTE reduction. The only public impact was the loss of public contact at the Enforcement Division's Central District Office.
- In the events leading up to the resignation of the former Sheriff, the leaders and employees of the Sheriff's Office continued to provide a high level of service through the transition and did so with honesty, integrity and accountability.

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

KEY INDICATORS

1: Crime Prevention Unit Outreach

Definition and Purpose

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

The Crime Prevention Unit will track the following data: the number of community events (National Night Out, neighborhood watch, job fairs, and special events) and the number of Public Service Announcements (community education).

Significance

In order to provide the best public safety services to the community, County Goal #3: Public Safety, the Sheriff's Office must know what serious community livability problems exist. The goal and focus of the Crime Prevention Unit is to increase community awareness through personal and electronic outreach. The education of the community in both realms over public safety issues can potentially reduce criminal activity and/or safety concerns within the county and encourage community involvement in public safety.

Data Units Calendar Year

Neighborhood Watch Meetings

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
7/1/08 - 12/30/08: 36	61	75

Community Events

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
7/1/08 - 12/30/08: 39	108	120

Explanation of Trends and Changes

In a combined effort with the key indicators from enforcement, the efforts of the crime prevention unit will help guide the Sheriff's Office response to key community livability issues by hearing about the information at the very beginning of a problem or on the front end. National crime data has shown the number of Neighborhood Watch homes in an area is directly related to crime reduction. The public service announcements will continue to enhance what the Sheriff's Office is doing and help educate the community on serious issues which can impact citizen's lives. It is known that having a direct partnership with the community allows for the focus of attention to be on crime trends and potentially stop them before they start.

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2: Intelligence Led Public Safety Services

Definition and Purpose

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

Significance

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

In early 2010 the Sheriff's Office began tracking the top fifteen calls for service in the Enforcement Division. This was done as part of intelligence led policing and it was discovered very quickly the community's number one person crime was Domestic Violence. In the community there were two very distinct and separate tracks dealing with the issues of Domestic Violence. One track, designed and used by Parole and Probation was an Evidence-Based accountability model. The other track through Enforcement was solely reactionary and dealt with the arrest.

By looking at the crime analysis data the Sheriff's Office was able to combine efforts and look toward prevention, victim safety, and offender accountability. An Office-wide Domestic Violence Response team was started and training was sought that specifically trained enforcement and parole and probation deputies on the latest strategies to deal with this complicated and serious issue.

Data Units Fiscal Year

For FY 10-11 the Enforcement Division will continue to track the top fifteen calls for service and take steps to address each of these through intelligence led policing. This is a new data batch process, therefore, 2010 will be the first year of recording and reporting this information.

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Explanation of Trends and Changes

The most reliable indication of future criminal activity is current criminal activity. Intelligence led policing is anticipating risk and influencing action. Knowing what the problem is, where it is occurring, who might be responsible, who key community partners are, and what resources are available, the Sheriff's Office can begin to plan for serious reductions in community crime and address livability issues. Being proactively focused and led by the trends (data) and changes in the area will provide for a more efficient approach to public safety.

3: Mental Illness and Incarceration

Definition and Purpose

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

Significance

This key indicator ties to one of the county's strategic goals, County Goal #3: Public Safety, "Protect the people, property, and economy of Marion County by pursuing a safe and secure community." This includes a myriad of issues. One significant issue that crosses all boundaries of the public safety system is mental illness. In recent years the Marion County Sheriff's Office has participated in two jail studies. One conducted in 2005 and the other in 2007. In 2005 the study showed that 35% of those inmates participating in the study had been diagnosed with a mental health condition. In 2007 the second study showed that 39% percent of those inmates participating in the survey had been diagnosed with a mental health condition. In regard to the rest of the public safety system for the Sheriff's Office, 5% of the current supervised population for Parole and Probation have a diagnosed mental health condition. These individuals often end up in the jail facility on sanctions as a result of not complying with the conditions of supervision.

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

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Data Units Fiscal Year

For FY 10-11 the Sheriff's Office will track and monitor the amount of funds spent directly on psychotropic medications in the facility. This will help keep an account of how many inmates are diagnosed with a mental health condition. The Sheriff's Office will also track and report on what types of offenses these individuals are generally being booked and lodged on. With this information, the Sheriff's Office can better track the seriousness of the offenses, whether misdemeanor or felony, whether property or person. FY 10-11 will be the first year with psychotropic medications separated out along with the tracking of inmates who receive them.

Explanation of Trends and Changes

With Intelligence led policing and public safety outreach the Sheriff's Office can begin to focus the necessary resources in the community to further deal with this population and the significant impact they have on the public safety system in Marion County. As the Sheriff's Office continues to work with the District Attorney's Office on the front end of a potential criminal issue, an individual may potentially be diverted to Mental Health Court. The Sheriff's Office will continue to provide annual 40-hour training on Crisis Intervention Training to law enforcement and public safety personnel so they can better assist and analyze situations in the field dealing with mentally or emotionally challenged persons. The Sheriff's Office will continue to work with community partners in an attempt to address these individuals before they succumb to criminal behavior.

4: Traffic Safety Team Education and Enforcement

Definition and Purpose

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

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Significance

This key indicator ties to County Goal #3: Public Safety, "Protect the people, property, and economy of Marion County by pursuing a safe and secure community." The reduction of traffic crashes and fatalities are of utmost importance to the Sheriff's Office and the community. The calculation of life and lost value of a person to this community and the state cannot be understated. The reduction of traffic crashes and fatalities cross economic and personal boundaries. Each serious injury or fatal crash influence both personal and property insurance factors for the region. Each serious injury or fatal crash results in potential educational or business related loses to the community. And, each serious injury or fatal crash results in severe emotional damage (which cannot be measured) to the community. Through the efforts of the Traffic Safety Team, other public safety entities and the Oregon Department of Transportation in 2008 there were significant drops in traffic crashes and fatalities in the State of Oregon.

Data Units Calendar Year

For CY 2010 & 2011 the Marion County Traffic Safety Team will track the number of Community education events conducted as well as the number of traffic crashes and fatalities that occur in Marion County.

CY 2008 Actual	CY 2009 Actual
Fatal traffic crashes: 11	Fatal traffic crashes: 13

Explanation of Trends and Changes

Traffic crashes and those associated with fatalities continue to decline in Marion County. An increase in 2008 was directly related to a lower number of crashes but more deaths associated with them. 2009 saw an increase in inclement weather with a winter storm that led to an increase in fatal crashes. The understanding of intelligence led policing will provide the ability for the Sheriff's Office Traffic Safety Team to educate drivers through public appearances and Public Service Announcements. The hope is to promote awareness and keep citizens of Marion County safe and alive when traveling within the community. For those individuals who place citizens at risk with their lack of awareness and safety behind the wheel appropriate enforcement action will be taken to keep the community safe.

5: Recidivism

Definition and Purpose

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

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Significance

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

Data Units Fiscal Year

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

FY 08-09 Actual	FY 09-10 Estimate
20.1% M	24.0% M
13.3% C	24.4% C
17.1% J	25.6% J
32.9% L	26.8% L

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

FY 08-09 Actual	FY 09-10 Estimate
35.1% M	29.8% M
30.6% C	29.7% C
47.5% J	40.3% J
36.0% L	35.8% L

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

FY 08-09 Actual	FY 09-10 Estimate
26.4% M	26.0% M
21.2% C	26.9% C
30.7% J	31.9% J
30.2% L	31.7% L

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

FY 08-09 Actual	FY 09-10 Estimate
25.7% M	23.7% M
20.7% C	15.3% C
33.6% J	28.2% J
33.6% L	28.1% L

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Explanation of Trends and Changes

Demographic data and outcome measures are tracked through a web-based repository created by the Oregon State Department of Corrections called Corrections Management Information System (CMIS). This data base helps track information related to offenders for both state institutions and community corrections. As part of a focused effort on evidence-based principles the data tracked by the State is related to Employment, Positive Case closures, Restitution, Treatment, and Recidivism. The database provides outcome data for recidivism rates at 12, 24, and 36 month intervals. In FY 09-10 the recidivism rates were reflected at 26% for Department of Corrections/Local Control combined and 23.7% for probation.

In order to continue to reduce rates in regard to recidivism the Parole and Probation Division of the Sheriff's Office is continuing to evolve programs and services in line with evidence-based practices (these include efforts in treatment, education, cognitive work, employment, case management) which should decrease further victimization and associated criminal justice systems costs.

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SHERIFF'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	0	0	314,061	200,000	200,000	200,000
331223 Oregon Dept of Justice	14,043	10,970	5,000	5,000	5,000	5,000
331990 Other Federal Revenues	523,651	367,114	0	0	0	0
Intergovernmental Federal Total	537,694	378,084	319,061	205,000	205,000	205,000
Intergovernmental State						
332020 911 Monies	238,857	162,278	160,000	160,000	160,000	160,000
Intergovernmental State Total	238,857	162,278	160,000	160,000	160,000	160,000
Charges for Services						
341010 Jury Fees	0	16	0	0	0	0
341150 Sheriff Service Fees	125,334	124,975	120,000	95,000	95,000	95,000
341170 Witness Fees	439	685	0	0	0	0
341180 Crime Report Fees	11,944	12,481	10,000	10,000	10,000	10,000
341280 Detention Fees	0	444	0	0	0	0
341430 Copy Machine Fees	8	9	0	0	0	0
341840 Work Crew Fees	326,330	288,589	332,750	332,750	332,750	332,750
341999 Other Fees	28,233	29,075	20,000	20,000	20,000	20,000
344300 Restitution	759	964	0	0	0	0
344999 Other Reimbursements	2,021	919	0	0	0	0
347998 Services to Other Depts Closed	1,520	0	0	0	0	0
Charges for Services Total	496,587	458,158	482,750	457,750	457,750	457,750
Fines and Forfeitures						
351200 Traffic Fines	238,399	193,315	250,000	210,000	210,000	210,000
352200 Miscellaneous Forfeitures	1,794	0	0	0	0	0
Fines and Forfeitures Total	240,193	193,315	250,000	210,000	210,000	210,000
Other Revenues						
371100 Recoveries from Collections	71	4	0	0	0	0
372000 Over and Short	2	15	0	0	0	0
Other Revenues Total	73	18	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
General Fund Transfers						
381100 Transfer from General Fund	24,767,925	26,979,235	26,035,577	28,092,302	28,092,302	28,092,302
General Fund Transfers Total	24,767,925	26,979,235	26,035,577	28,092,302	28,092,302	28,092,302
Other Fund Transfers						
381180 Transfer from Comm Corrections	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425
381185 Transfer from Criminal Justice	175,473	165,455	133,842	235,489	235,489	235,489
Other Fund Transfers Total	4,140,898	4,130,880	4,099,267	4,200,914	4,200,914	4,200,914
Settlements						
382100 Settlements	3,378	0	0	0	0	0
Settlements Total	3,378	0	0	0	0	0
General Fund Total	30,425,606	32,301,967	31,346,655	33,325,966	33,325,966	33,325,966
180 - Community Corrections						
Intergovernmental Federal						
331990 Other Federal Revenues	0	10,246	0	0	0	0
Intergovernmental Federal Total	0	10,246	0	0	0	0
Intergovernmental State						
332070 Community Corrections SB 1145	12,096,477	11,345,939	11,829,244	11,829,246	11,829,246	11,829,246
332071 Community Corrections Subsidy	30,226	30,226	31,884	31,884	31,884	31,884
332990 Other State Revenues	87,613	87,613	599,398	591,221	591,221	591,221
Intergovernmental State Total	12,214,315	11,463,778	12,460,526	12,452,351	12,452,351	12,452,351
Charges for Services						
341010 Jury Fees	44	0	0	0	0	0
341170 Witness Fees	150	51	0	0	0	0
341220 Supervision Fees	1,017,485	942,132	867,372	800,000	800,000	800,000
341230 Client Fees	0	14,475	12,000	9,500	9,500	9,500
341380 Workshop Fees	2,650	1,925	1,280	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Charges for Services						
341430 Copy Machine Fees	51	15	0	0	0	0
341440 Vending Machine Fees	819	0	0	0	0	0
341450 Pay Telephone Fees	523	195	500	0	0	0
341999 Other Fees	15,735	13,565	17,000	17,000	17,000	17,000
344300 Restitution	0	13	0	0	0	0
347998 Services to Other Depts Closed	760	0	0	0	0	0
Charges for Services Total	1,038,217	972,370	898,152	826,500	826,500	826,500
Interest						
361000 Investment Earnings	104,400	82,086	75,000	50,000	50,000	50,000
Interest Total	104,400	82,086	75,000	50,000	50,000	50,000
Other Revenues						
372000 Over and Short	0	45	0	0	0	0
Other Revenues Total	0	45	0	0	0	0
Other Fund Transfers						
381185 Transfer from Criminal Justice	175,473	165,455	133,841	235,489	235,489	235,489
Other Fund Transfers Total	175,473	165,455	133,841	235,489	235,489	235,489
Net Working Capital						
392000 Net Working Capital Unrestr	505,666	1,643,794	1,221,417	2,038,540	2,038,540	2,038,540
Net Working Capital Total	505,666	1,643,794	1,221,417	2,038,540	2,038,540	2,038,540
Community Corrections Total	14,038,070	14,337,774	14,788,936	15,602,880	15,602,880	15,602,880
250 - Sheriff Grants						
Intergovernmental Federal						
331011 Secure Rural Schools Title II	14,753	77,953	0	0	0	0
331024 US Dept of Justice DEA	11,532	20,265	16,330	17,478	17,478	17,478
331223 Oregon Dept of Justice	27,000	0	(10,000)	15,000	15,000	15,000
331225 Oregon State Sheriffs Assn	11,616	0	0	0	0	0
331301 BIA Chemawa School Contract	0	0	462,493	464,665	464,665	464,665

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental Federal						
331990 Other Federal Revenues	880,731	590,845	745,773	258,184	258,184	258,184
Intergovernmental Federal Total	945,631	689,063	1,214,596	755,327	755,327	755,327
Intergovernmental State						
332040 Marine Board	122,341	121,178	126,427	123,747	123,747	123,747
332990 Other State Revenues	25,624	22,166	29,034	30,000	30,000	30,000
Intergovernmental State Total	147,965	143,344	155,461	153,747	153,747	153,747
Charges for Services						
341160 Gun Permit Fees	118,343	112,230	70,000	70,000	70,000	70,000
341200 Towing Fees	98,800	103,049	97,000	88,087	88,087	88,087
341210 False Alarm Fees	18,057	9,344	20,000	18,200	18,200	18,200
341630 Service Charges	0	1,562	0	0	0	0
341999 Other Fees	0	0	6,777	16,000	16,000	16,000
344999 Other Reimbursements	18,299	0	0	0	0	0
347201 SO Enforcement Services	0	0	0	411,414	411,414	411,414
347999 Svcs to Other Agencies Closed	349,609	380,064	382,522	0	0	0
Charges for Services Total	603,108	606,248	576,299	603,701	603,701	603,701
Interest						
361000 Investment Earnings	6,583	3,280	0	0	0	0
Interest Total	6,583	3,280	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	12,527	0	0	0	0	0
371100 Recoveries from Collections	0	393	0	0	0	0
372000 Over and Short	(98)	(185)	0	0	0	0
373100 Special Program Donations	27,223	20,565	23,354	11,500	11,500	11,500
Other Revenues Total	39,653	20,773	23,354	11,500	11,500	11,500
General Fund Transfers						
381100 Transfer from General Fund	169,316	176,204	194,622	219,601	219,601	219,601
General Fund Transfers Total	169,316	176,204	194,622	219,601	219,601	219,601
Other Fund Transfers						
381115 Transfer from Non Dept Grants	446,608	398,883	463,197	424,389	424,389	424,389

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Other Fund Transfers						
381180 Transfer from Comm Corrections	0	0	13,440	13,440	13,440	13,440
381999 Transfer from Other Funds	90,505	22,626	0	0	0	0
Other Fund Transfers Total	537,113	421,509	476,637	437,829	437,829	437,829
Settlements						
382100 Settlements	11,030	0	0	0	0	0
Settlements Total	11,030	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	370,088	402,971	257,278	190,156	190,156	190,156
Net Working Capital Total	370,088	402,971	257,278	190,156	190,156	190,156
Sheriff Grants Total	2,830,488	2,463,392	2,898,247	2,371,861	2,371,861	2,371,861
255 - Traffic Safety Team						
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	52,472	46,111	93,000	93,000	93,000	93,000
331990 Other Federal Revenues	0	0	4,750	0	0	0
Intergovernmental Federal Total	52,472	46,111	97,750	93,000	93,000	93,000
Intergovernmental State						
332990 Other State Revenues	30,223	44,003	20,275	0	0	0
Intergovernmental State Total	30,223	44,003	20,275	0	0	0
Charges for Services						
341170 Witness Fees	30	56	0	0	0	0
Charges for Services Total	30	56	0	0	0	0
Fines and Forfeitures						
351200 Traffic Fines	1,228,247	1,169,846	1,274,718	1,285,095	1,285,095	1,285,095
Fines and Forfeitures Total	1,228,247	1,169,846	1,274,718	1,285,095	1,285,095	1,285,095

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Interest						
361000 Investment Earnings	17,947	6,915	0	0	0	0
Interest Total	17,947	6,915	0	0	0	0
Other Revenues						
371000 Miscellaneous Income	691	0	0	0	0	0
Other Revenues Total	691	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	316,771	298,592	174,079	244,749	244,749	244,749
Net Working Capital Total	316,771	298,592	174,079	244,749	244,749	244,749
Traffic Safety Team Total	1,646,383	1,565,523	1,566,822	1,622,844	1,622,844	1,622,844
290 - Inmate Welfare						
Charges for Services						
341440 Vending Machine Fees	52,854	80,010	70,990	70,990	70,990	70,990
341450 Pay Telephone Fees	223,054	203,388	194,729	194,729	194,729	194,729
341800 Laundry Fees	92	46	0	0	0	0
341999 Other Fees	1,712	2,667	1,813	10,318	10,318	10,318
Charges for Services Total	277,712	286,111	267,532	276,037	276,037	276,037
Interest						
361000 Investment Earnings	5,171	2,591	0	0	0	0
Interest Total	5,171	2,591	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	147,971	130,893	31,442	77,278	77,278	77,278
Net Working Capital Total	147,971	130,893	31,442	77,278	77,278	77,278
Inmate Welfare Total	430,854	419,594	298,974	353,315	353,315	353,315
Sheriff's Office Grand Total	49,371,401	51,088,250	50,899,634	53,276,866	53,276,866	53,276,866

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	11,003,442	11,712,887	14,048,402	14,798,335	14,798,335	14,798,335
511120 Temporary Wages	467,998	470,359	409,621	299,303	299,303	299,303
511130 Vacation Pay	716,766	704,812	0	0	0	0
511140 Sick Pay	453,269	459,638	0	0	0	0
511150 Holiday Pay	531,936	574,827	0	0	0	0
511160 Comp Time Pay	47,459	21,457	0	0	0	0
511210 Compensation Credits	643,371	583,041	558,981	584,941	584,941	584,941
511220 Pager Pay	11,987	7,806	9,543	9,469	9,469	9,469
511240 Leave Payoff	60,103	56,978	0	0	0	0
511250 Training Pay	0	105	8,065	0	0	0
511270 Leadworker Pay	0	1,258	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	3,240	3,240	3,240
511410 Straight Pay	36,244	22,544	40,007	40,007	40,007	40,007
511420 Premium Pay	1,807,648	1,532,837	1,158,511	1,166,695	1,166,695	1,166,695
511430 Court Time	83,387	83,820	102,008	102,008	102,008	102,008
511450 Premium Pay Temps	8,934	10,887	8,184	0	0	0
511930 Clothing Allowance	7,910	6,470	9,249	8,984	8,984	8,984
Salaries and Wages Total	15,880,454	16,249,726	16,352,571	17,012,982	17,012,982	17,012,982
Fringe Benefits						
512110 PERS	1,292,369	1,513,509	979,231	1,028,339	1,028,339	1,028,339
512120 401K	81,779	75,168	73,769	76,542	76,542	76,542
512130 PERS Debt Service	531,467	603,826	657,338	538,416	538,416	538,416
512200 FICA	1,214,058	1,242,170	1,146,287	1,185,381	1,185,381	1,185,381
512310 Medical Insurance	2,395,221	2,799,038	2,759,432	3,121,214	3,121,214	3,121,214
512320 Dental Insurance	294,429	318,047	323,530	342,919	342,919	342,919
512330 Group Term Life Insurance	48,623	53,111	47,730	46,579	46,579	46,579
512340 Long Term Disability Insurance	37,733	39,261	87,225	91,839	91,839	91,839
512400 Unemployment Insurance	63,830	65,237	58,432	61,534	61,534	61,534
512520 Workers Comp Insurance	6,865	7,057	8,654	7,539	7,539	7,539
512600 Wellness Program	9,103	9,488	0	9,647	9,647	9,647
512610 Employee Assistance Program	3,049	3,196	0	7,309	7,309	7,309
512700 County HSA Contributions	9,572	7,344	0	0	0	0
Fringe Benefits Total	5,988,097	6,736,452	6,141,628	6,517,258	6,517,258	6,517,258
Vacancy Savings						
519990 Vacancy Savings Budget Only	0	0	(564,026)	0	0	0
Vacancy Savings Total	0	0	(564,026)	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services Total	21,868,551	22,986,178	21,930,173	23,530,240	23,530,240	23,530,240
Materials and Services						
Supplies						
521010 Office Supplies	66,593	55,487	67,346	67,044	67,044	67,044
521030 Field Supplies	37,616	34,892	25,000	90,491	90,491	90,491
521040 Institutional Supplies	191,332	185,790	181,024	181,023	181,023	181,023
521050 Janitorial Supplies	63,443	42,957	50,885	50,885	50,885	50,885
521070 Departmental Supplies	23,265	41,064	36,697	43,440	43,440	43,440
521080 Food Supplies	3,167	3,620	4,600	3,960	3,960	3,960
521090 Uniforms and Clothing	151,962	105,508	98,131	104,158	104,158	104,158
521100 Medical Supplies	35,391	28,373	30,000	30,000	30,000	30,000
521110 First Aid Supplies	35	5	1,500	1,500	1,500	1,500
521120 Drugs	254,632	238,551	220,000	220,000	220,000	220,000
521170 Educational Supplies	471	1,204	0	3,050	3,050	3,050
521190 Publications	4,584	2,078	2,500	3,700	3,700	3,700
521210 Gasoline	301,604	257,743	317,980	316,980	316,980	316,980
521220 Diesel	0	3,741	15,000	15,000	15,000	15,000
521300 Safety Clothing	401	196	0	250	250	250
Supplies Total	1,134,496	1,001,209	1,050,663	1,131,481	1,131,481	1,131,481
Materials						
522060 Sign Materials	0	38	0	204	204	204
522080 Building Materials	1,509	0	0	0	0	0
522100 Parts	0	0	1,000	0	0	0
522150 Small Office Equipment	8,627	18,971	46,669	18,345	18,345	18,345
522160 Small Departmental Equipment	55,213	29,941	11,519	31,570	31,570	31,570
522170 Computers Non Capital	11,606	8,513	34,997	17,140	17,140	17,140
522180 Software	5,295	2,312	4,000	6,048	6,048	6,048
Materials Total	82,251	59,773	98,185	73,307	73,307	73,307
Communications						
523010 Telephones	123,602	60,083	57,500	60,480	60,480	60,480
523040 Data Connections	51,936	50,651	59,234	50,928	50,928	50,928
523050 Postage	20,394	13,535	13,500	13,500	13,500	13,500
523060 Cellular Phones	19,186	59,334	58,283	63,340	63,340	63,340
523080 Telecomm Charges	65,624	0	0	0	0	0
523100 Radios and Accessories	5,601	11,852	0	21,589	21,589	21,589
Communications Total	286,343	195,454	188,517	209,837	209,837	209,837
Utilities						
524010 Electricity	6,495	5,206	4,500	5,409	5,409	5,409

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
524090 Garbage Disposal and Recycling	1,828	797	1,000	800	800	800
Utilities Total	8,323	6,002	5,500	6,209	6,209	6,209
Contracted Services						
525210 Medical Services	152,477	187,869	158,000	166,800	166,800	166,800
525220 Hospital Services	267,156	286,162	200,000	180,000	180,000	180,000
525225 Ambulance Services	10,120	6,433	10,000	20,000	20,000	20,000
525235 Laboratory Services	19,422	16,712	20,000	18,200	18,200	18,200
525240 XRay Services	18,487	9,136	15,000	10,000	10,000	10,000
525310 Laundry Services	28,253	31,339	25,500	26,000	26,000	26,000
525320 Food Services	846,348	936,169	981,395	981,395	981,395	981,395
525330 Transportation Services	175	720	0	1,500	1,500	1,500
525350 Janitorial Services	1,365	3,005	3,180	3,180	3,180	3,180
525410 Communication Services	937,976	863,214	864,588	892,328	892,328	892,328
525420 Regional Area Info Network	20,892	21,416	23,536	17,469	17,469	17,469
525450 Subscription Services	0	0	0	920	920	920
525555 Security Services	273	0	0	0	0	0
525710 Printing Services	19,501	17,972	14,000	17,205	17,205	17,205
525715 Advertising	0	1,050	500	500	500	500
525740 Shredding Services	4,711	5,798	0	2,600	2,600	2,600
525770 Interpreters	164	0	0	500	500	500
525870 Hazardous Waste Disposal	4,746	4,590	5,000	5,500	5,500	5,500
525999 Other Contracted Services	125,375	63,101	55,426	35,640	35,640	35,640
Contracted Services Total	2,457,441	2,454,684	2,376,125	2,379,737	2,379,737	2,379,737
Repairs and Maintenance						
526010 Office Equipment Maintenance	94,924	89,940	99,525	101,075	101,075	101,075
526011 Dept Equipment Maintenance	3,332	33,673	3,500	6,400	6,400	6,400
526012 Vehicle Maintenance	236,035	40,023	25,294	35,012	35,012	35,012
526014 Radio Maintenance	5,127	9,341	7,500	8,183	8,183	8,183
526020 Computer Hardware Maintenance	0	0	0	998	998	998
526021 Computer Software Maintenance	0	331	385	4,500	4,500	4,500
526022 Telephone Maintenance	3,727	900	0	0	0	0
526030 Building Maintenance	45,807	60,469	31,653	31,000	31,000	31,000
526040 Remodels and Site Improvements	0	0	0	1,000	1,000	1,000
Repairs and Maintenance Total	388,953	234,678	167,857	188,168	188,168	188,168
Rentals						
527100 Vehicle Rental	2,491	5,220	10,000	9,500	9,500	9,500
527110 Fleet Leases	0	725,116	643,212	687,996	687,996	687,996

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
527120 Motor Pool Mileage	0	289	0	2,100	2,100	2,100
527130 Parking	(35)	0	0	0	0	0
527140 County Parking	11,440	8,690	7,920	9,240	9,240	9,240
527200 Building Rental County	2,340	2,340	0	0	0	0
527210 Building Rental Private	10,500	10,500	12,300	15,500	15,500	15,500
527300 Equipment Rental	32,889	6,966	7,100	8,000	8,000	8,000
Rentals Total	59,624	759,121	680,532	732,336	732,336	732,336
Insurance						
528180 Disability Insurance Premiums	9,360	0	4,600	4,600	4,600	4,600
528220 Notary Bonds	440	225	600	599	599	599
Insurance Total	9,800	225	5,200	5,199	5,199	5,199
Miscellaneous						
529110 Mileage Reimbursement	663	91	1,000	0	0	0
529120 Commercial Travel	0	484	0	1,600	1,600	1,600
529130 Meals	989	629	1,300	2,000	2,000	2,000
529140 Lodging	0	0	0	500	500	500
529210 Meetings	7,547	2,243	3,000	3,500	3,500	3,500
529230 Training	65,352	30,479	66,277	103,269	103,269	103,269
529300 Dues and Memberships	2,175	3,688	2,400	2,800	2,800	2,800
529440 Safety Grants	65	0	0	0	0	0
529610 Homicide Investigations	1,027	2,105	8,000	8,000	8,000	8,000
529620 Narcotics Investigations	2,415	1,060	5,000	6,000	6,000	6,000
529630 Search and Rescue	1,028	9,197	15,000	10,200	10,200	10,200
529650 Pre Employment Investigations	31,524	18,947	11,000	0	0	0
529690 Other Investigations	28,468	8,479	5,000	5,000	5,000	5,000
529740 Fairs and Shows	1,005	380	800	1,500	1,500	1,500
529820 Vehicle Registration	0	0	0	450	450	450
529830 Dog Licenses	252	81	250	258	258	258
529840 Professional Licenses	0	184	100	850	850	850
529850 Device Licenses	106	150	110	1,500	1,500	1,500
529910 Awards and Recognition	6,169	4,001	4,800	5,000	5,000	5,000
529999 Miscellaneous Expense	1,110	194	0	0	0	0
Miscellaneous Total	149,894	82,392	124,037	152,427	152,427	152,427
Materials and Services Total	4,577,124	4,793,540	4,696,616	4,878,701	4,878,701	4,878,701
Administrative Charges						
611100 County Admin Allocation	247,143	188,975	185,401	256,345	256,345	256,345
611110 Governing Body Allocation	0	84,998	98,791	0	0	0
611200 Business Services Allocation	107,074	0	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611210 Facilities Mgt Allocation	738,997	918,932	940,373	968,353	968,353	968,353
611220 Custodial Allocation	93,190	111,029	108,311	116,130	116,130	116,130
611230 Courier Allocation	12,975	15,034	19,238	16,395	16,395	16,395
611250 Risk Management Allocation	134,367	125,327	160,790	206,852	206,852	206,852
611255 Benefits Allocation	0	0	0	68,606	68,606	68,606
611260 Human Resources Allocation	267,922	372,465	362,864	291,796	291,796	291,796
611300 Legal Services Allocation	120,423	123,258	111,848	120,402	120,402	120,402
611400 Information Tech Allocation	674,921	616,317	499,668	507,751	507,751	507,751
611410 FIMS Allocation	115,725	168,726	226,682	241,884	241,884	241,884
611420 Telecommunications Allocation	0	63,954	83,120	83,371	83,371	83,371
611430 Info Tech Direct Charges	292,805	325,715	276,463	311,247	311,247	311,247
611600 Finance Allocation	177,494	282,550	273,451	265,605	265,605	265,605
611700 Utilities Allocation	558,392	596,595	673,032	700,387	700,387	700,387
611800 MCBEE Allocation	0	0	54,924	53,701	53,701	53,701
614100 Liability Insurance Allocation	222,800	305,000	289,900	442,500	442,500	442,500
614200 WC Insurance Allocation	190,600	212,800	281,600	265,700	265,700	265,700
Administrative Charges Total	3,954,828	4,511,675	4,646,456	4,917,025	4,917,025	4,917,025
Capital Outlay						
531300 Departmental Equipment Capital	5,323	10,575	73,410	0	0	0
531700 Computer Software Capital	13,332	0	0	0	0	0
534600 Site Improvements	6,448	0	0	0	0	0
Capital Outlay Total	25,103	10,575	73,410	0	0	0
General Fund Total	30,425,606	32,301,967	31,346,655	33,325,966	33,325,966	33,325,966
180 - Community Corrections						
Personal Services						
Salaries and Wages						
511110 Regular Wages	3,158,772	3,521,348	4,401,458	4,717,368	4,717,368	4,717,368
511120 Temporary Wages	222,001	183,409	200,375	224,917	224,917	224,917
511130 Vacation Pay	209,393	221,644	0	0	0	0
511140 Sick Pay	160,001	138,818	0	0	0	0
511150 Holiday Pay	144,443	164,940	0	0	0	0
511160 Comp Time Pay	12,239	12,722	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
511210 Compensation Credits	192,547	174,850	170,857	176,376	176,376	176,376
511220 Pager Pay	16,284	15,642	19,498	19,500	19,500	19,500
511240 Leave Payoff	10,375	28,004	0	0	0	0
511250 Training Pay	0	0	3,988	5,000	5,000	5,000
511270 Leadworker Pay	17	0	0	0	0	0
511420 Premium Pay	32,091	27,618	30,000	30,000	30,000	30,000
511450 Premium Pay Temps	551	0	0	0	0	0
Salaries and Wages Total	4,158,713	4,488,995	4,826,176	5,173,161	5,173,161	5,173,161
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2	0	0	0
512110 PERS	340,962	467,949	367,210	390,168	390,168	390,168
512120 401K	21,441	22,060	21,929	24,944	24,944	24,944
512130 PERS Debt Service	140,449	174,468	207,529	171,282	171,282	171,282
512200 FICA	315,864	340,325	356,221	388,368	388,368	388,368
512310 Medical Insurance	711,101	835,542	969,241	1,061,724	1,061,724	1,061,724
512320 Dental Insurance	86,537	99,929	109,671	111,589	111,589	111,589
512330 Group Term Life Insurance	13,164	15,206	14,122	14,699	14,699	14,699
512340 Long Term Disability Insurance	10,908	12,013	27,515	29,214	29,214	29,214
512400 Unemployment Insurance	16,711	18,012	18,441	19,574	19,574	19,574
512520 Workers Comp Insurance	1,922	2,022	3,031	2,693	2,693	2,693
512600 Wellness Program	2,904	3,124	0	3,384	3,384	3,384
512610 Employee Assistance Program	2,148	2,332	0	2,563	2,563	2,563
512700 County HSA Contributions	16,928	13,656	0	0	0	0
Fringe Benefits Total	1,681,040	2,006,637	2,094,912	2,220,202	2,220,202	2,220,202
Personal Services Total	5,839,753	6,495,633	6,921,088	7,393,363	7,393,363	7,393,363
Materials and Services						
Supplies						
521010 Office Supplies	25,869	27,785	39,882	34,444	34,444	34,444
521030 Field Supplies	11,768	1,175	4,300	6,800	6,800	6,800
521050 Janitorial Supplies	0	29	0	0	0	0
521070 Departmental Supplies	1,758	2,148	500	500	500	500
521080 Food Supplies	0	0	0	250	250	250
521090 Uniforms and Clothing	14,389	10,800	17,750	14,789	14,789	14,789
521100 Medical Supplies	1,864	3,912	4,700	4,700	4,700	4,700
521110 First Aid Supplies	0	159	500	500	500	500
521120 Drugs	4,547	2,875	24,000	20,000	20,000	20,000
521170 Educational Supplies	0	0	44,915	8,581	8,581	8,581
521190 Publications	636	206	750	750	750	750

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
521210 Gasoline	23,086	17,299	25,200	23,000	23,000	23,000
Supplies Total	83,916	66,390	162,497	114,314	114,314	114,314
Materials						
522060 Sign Materials	75	0	0	0	0	0
522150 Small Office Equipment	4,889	15,672	17,000	17,000	17,000	17,000
522160 Small Departmental Equipment	2,620	7,671	8,500	14,807	14,807	14,807
522170 Computers Non Capital	942	6,876	20,000	20,000	20,000	20,000
522180 Software	2,477	678	3,000	9,120	9,120	9,120
Materials Total	11,003	30,897	48,500	60,927	60,927	60,927
Communications						
523010 Telephones	35,235	12,278	13,200	13,500	13,500	13,500
523040 Data Connections	22,869	18,611	25,740	24,763	24,763	24,763
523050 Postage	12,550	22,492	31,870	31,870	31,870	31,870
523060 Cellular Phones	4,969	15,401	15,500	15,500	15,500	15,500
523080 Telecomm Charges	17,602	1,102	0	0	0	0
523100 Radios and Accessories	7,722	0	8,200	5,133	5,133	5,133
Communications Total	100,947	69,883	94,510	90,766	90,766	90,766
Utilities						
524010 Electricity	3,825	4,358	3,000	4,719	4,719	4,719
524090 Garbage Disposal and Recycling	0	796	0	800	800	800
Utilities Total	3,825	5,154	3,000	5,519	5,519	5,519
Contracted Services						
525155 Credit Card Fees	964	929	1,000	1,600	1,600	1,600
525210 Medical Services	50	700	1,300	8,802	8,802	8,802
525235 Laboratory Services	80,237	39,299	40,000	30,000	30,000	30,000
525310 Laundry Services	22	1,253	2,000	2,000	2,000	2,000
525320 Food Services	0	0	0	15,000	15,000	15,000
525330 Transportation Services	15,010	12,835	12,000	19,800	19,800	19,800
525335 Housing Subsidies	92,919	73,199	107,974	98,224	98,224	98,224
525350 Janitorial Services	1,698	7,755	6,500	7,975	7,975	7,975
525410 Communication Services	44,889	50,953	72,270	73,838	73,838	73,838
525420 Regional Area Info Network	0	0	0	5,823	5,823	5,823
525710 Printing Services	7,862	8,590	16,078	15,577	15,577	15,577
525715 Advertising	43	561	500	1,402	1,402	1,402
525740 Shredding Services	2,288	3,120	2,616	4,615	4,615	4,615
525770 Interpreters	805	1,236	1,000	3,000	3,000	3,000
525870 Hazardous Waste Disposal	237	320	500	1,500	1,500	1,500
525999 Other Contracted Services	1,066,324	970,443	1,079,940	1,049,354	1,049,354	1,049,354
Contracted Services Total	1,313,347	1,171,194	1,343,678	1,338,510	1,338,510	1,338,510

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Repairs and Maintenance						
526010 Office Equipment Maintenance	37,199	37,211	37,999	38,799	38,799	38,799
526012 Vehicle Maintenance	15,281	2,679	500	500	500	500
526014 Radio Maintenance	1,131	1,258	1,000	1,000	1,000	1,000
526021 Computer Software Maintenance	0	93	0	2,772	2,772	2,772
526030 Building Maintenance	2,624	1,535	1,000	1,000	1,000	1,000
526040 Remodels and Site Improvements	9,201	550	15,000	10,000	10,000	10,000
Repairs and Maintenance Total	65,436	43,325	55,499	54,071	54,071	54,071
Rentals						
527100 Vehicle Rental	1,373	0	0	0	0	0
527110 Fleet Leases	0	99,276	106,752	121,776	121,776	121,776
527120 Motor Pool Mileage	0	1,386	0	1,400	1,400	1,400
527210 Building Rental Private	57,844	115,296	122,000	130,000	130,000	130,000
527300 Equipment Rental	0	0	500	500	500	500
Rentals Total	59,217	215,958	229,252	253,676	253,676	253,676
Insurance						
528220 Notary Bonds	83	60	100	200	200	200
Insurance Total	83	60	100	200	200	200
Miscellaneous						
529110 Mileage Reimbursement	128	11	500	500	500	500
529130 Meals	373	109	1,000	1,000	1,000	1,000
529140 Lodging	0	904	1,200	2,400	2,400	2,400
529210 Meetings	6,940	3,991	8,140	8,140	8,140	8,140
529230 Training	36,952	11,254	34,000	30,750	30,750	30,750
529300 Dues and Memberships	5,828	6,946	6,500	8,000	8,000	8,000
529440 Safety Grants	10,181	0	0	0	0	0
529590 Special Programs Other	500	0	0	0	0	0
529650 Pre Employment Investigations	7,403	3,269	7,500	0	0	0
529690 Other Investigations	504	0	0	0	0	0
529740 Fairs and Shows	0	250	500	500	500	500
529910 Awards and Recognition	(515)	2,324	2,000	5,000	5,000	5,000
Miscellaneous Total	68,294	29,057	61,340	56,290	56,290	56,290
Materials and Services Total	1,706,068	1,631,918	1,998,376	1,974,273	1,974,273	1,974,273
Administrative Charges						
611100 County Admin Allocation	67,675	60,320	57,008	82,237	82,237	82,237
611110 Governing Body Allocation	0	27,131	30,379	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611200 Business Services Allocation	28,681	0	0	0	0	0
611210 Facilities Mgt Allocation	40,252	50,053	51,221	52,745	52,745	52,745
611220 Custodial Allocation	23,450	27,937	27,254	29,221	29,221	29,221
611230 Courier Allocation	3,475	4,791	5,794	5,219	5,219	5,219
611250 Risk Management Allocation	35,554	18,298	22,480	26,521	26,521	26,521
611255 Benefits Allocation	0	0	0	21,840	21,840	21,840
611260 Human Resources Allocation	71,765	118,691	109,288	92,889	92,889	92,889
611300 Legal Services Allocation	12,144	13,445	15,721	14,641	14,641	14,641
611400 Information Tech Allocation	180,715	196,340	157,510	164,561	164,561	164,561
611410 FIMS Allocation	35,648	53,963	71,447	78,318	78,318	78,318
611420 Telecommunications Allocation	0	20,414	26,203	27,015	27,015	27,015
611430 Info Tech Direct Charges	78,454	103,863	87,217	100,892	100,892	100,892
611600 Finance Allocation	56,933	94,539	88,854	85,605	85,605	85,605
611700 Utilities Allocation	29,941	31,990	36,088	37,555	37,555	37,555
611800 MCBEE Allocation	0	0	17,312	17,388	17,388	17,388
614100 Liability Insurance Allocation	85,800	47,700	33,100	32,200	32,200	32,200
614200 WC Insurance Allocation	22,600	27,900	46,800	58,600	58,600	58,600
Administrative Charges Total	773,085	897,375	883,676	927,447	927,447	927,447
Capital Outlay						
531700 Computer Software Capital	6,668	0	0	0	0	0
534100 Building Construction	0	98,599	0	0	0	0
Capital Outlay Total	6,668	98,599	0	0	0	0
Transfers Out						
561100 Transfer to General Fund	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425
561250 Transfer to Sheriff Grants	0	0	13,440	13,440	13,440	13,440
561595 Transfer to Fleet Acquisition	103,277	0	0	0	0	0
Transfers Out Total	4,068,702	3,965,425	3,978,865	3,978,865	3,978,865	3,978,865
Contingency						
571010 Contingency	0	0	1,006,931	1,328,932	1,328,932	1,328,932
Contingency Total	0	0	1,006,931	1,328,932	1,328,932	1,328,932
Community Corrections Total	12,394,276	13,088,950	14,788,936	15,602,880	15,602,880	15,602,880

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	824,458	737,433	897,128	893,279	893,279	893,279
511120 Temporary Wages	70,447	82,664	113,131	67,978	67,978	67,978
511130 Vacation Pay	54,659	40,766	0	0	0	0
511140 Sick Pay	33,083	25,921	0	0	0	0
511150 Holiday Pay	37,485	36,873	0	0	0	0
511160 Comp Time Pay	8,999	1,696	0	0	0	0
511210 Compensation Credits	35,384	30,960	34,527	34,429	34,429	34,429
511240 Leave Payoff	652	1,735	0	0	0	0
511410 Straight Pay	406	63	0	0	0	0
511420 Premium Pay	149,352	99,603	177,415	146,011	146,011	146,011
511430 Court Time	2,627	3,306	0	0	0	0
511450 Premium Pay Temps	3,024	1,445	0	0	0	0
511930 Clothing Allowance	600	150	0	0	0	0
Salaries and Wages Total	1,221,176	1,062,614	1,222,201	1,141,697	1,141,697	1,141,697
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(117)	0	0	0
512110 PERS	96,040	93,297	59,079	62,400	62,400	62,400
512120 401K	3,249	3,197	2,914	3,068	3,068	3,068
512130 PERS Debt Service	46,798	45,506	40,197	32,470	32,470	32,470
512200 FICA	93,307	81,338	77,595	75,404	75,404	75,404
512310 Medical Insurance	160,084	157,163	172,912	193,468	193,468	193,468
512320 Dental Insurance	20,442	19,905	20,678	22,001	22,001	22,001
512330 Group Term Life Insurance	3,792	3,612	3,318	2,852	2,852	2,852
512340 Long Term Disability Insurance	2,680	2,379	5,331	5,537	5,537	5,537
512400 Unemployment Insurance	4,886	4,292	3,572	3,711	3,711	3,711
512520 Workers Comp Insurance	481	452	717	555	555	555
512600 Wellness Program	606	538	0	594	594	594
512610 Employee Assistance Program	195	211	0	450	450	450
Fringe Benefits Total	432,561	411,891	386,196	402,510	402,510	402,510
Personal Services Total	1,653,737	1,474,505	1,608,397	1,544,207	1,544,207	1,544,207
Materials and Services						
Supplies						
521010 Office Supplies	2,680	11,131	12,985	4,580	4,580	4,580
521030 Field Supplies	2,500	3,573	2,723	7,448	7,448	7,448
521070 Departmental Supplies	2,186	20,489	7,940	1,712	1,712	1,712
521080 Food Supplies	0	0	0	200	200	200
521090 Uniforms and Clothing	12,725	6,293	29,590	7,356	7,356	7,356

MARION COUNTY FY2010-11 BUDGET
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SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
521110 First Aid Supplies	29	0	0	500	500	500
521120 Drugs	74	987	250	0	0	0
521170 Educational Supplies	3,506	883	7,472	1,050	1,050	1,050
521190 Publications	2,155	152	200	0	0	0
521210 Gasoline	29,331	36,849	41,283	40,690	40,690	40,690
521220 Diesel	0	0	0	500	500	500
521300 Safety Clothing	16,078	2,850	7,000	3,340	3,340	3,340
Supplies Total	71,265	83,207	109,443	67,376	67,376	67,376
Materials						
522060 Sign Materials	365	204	0	300	300	300
522100 Parts	0	601	1,000	1,000	1,000	1,000
522150 Small Office Equipment	0	0	11,000	800	800	800
522160 Small Departmental Equipment	21,760	8,199	18,888	7,231	7,231	7,231
522170 Computers Non Capital	13,947	3,127	3,500	0	0	0
522180 Software	1,052	920	0	0	0	0
Materials Total	37,124	13,050	34,388	9,331	9,331	9,331
Communications						
523010 Telephones	5,062	9,186	3,121	0	0	0
523040 Data Connections	0	3,692	4,043	4,509	4,509	4,509
523050 Postage	563	1,514	15,587	2,018	2,018	2,018
523060 Cellular Phones	317	1,310	3,868	6,342	6,342	6,342
523080 Telecomm Charges	3,520	0	0	0	0	0
523100 Radios and Accessories	0	7,512	35,000	0	0	0
Communications Total	9,463	23,214	61,619	12,869	12,869	12,869
Contracted Services						
525210 Medical Services	2,312	1,898	2,975	500	500	500
525215 Dental Services	0	1,034	600	0	0	0
525310 Laundry Services	161	893	718	718	718	718
525330 Transportation Services	327	800	1,000	300	300	300
525335 Housing Subsidies	1,762	600	900	0	0	0
525410 Communication Services	12,460	57,953	73,597	75,650	75,650	75,650
525710 Printing Services	140	8,457	23,200	2,244	2,244	2,244
525770 Interpreters	0	65	200	0	0	0
525999 Other Contracted Services	313,267	151,481	458,074	196,441	196,441	196,441
Contracted Services Total	330,430	223,181	561,264	275,853	275,853	275,853
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	3,089	1,897	1,897	1,897	1,897
526011 Dept Equipment Maintenance	0	168	1,382	0	0	0
526012 Vehicle Maintenance	61,353	6,968	7,949	8,218	8,218	8,218

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
526014 Radio Maintenance	170	104	2,195	0	0	0
526021 Computer Software Maintenance	0	0	0	8,700	8,700	8,700
526022 Telephone Maintenance	27	0	0	0	0	0
526030 Building Maintenance	48	0	0	0	0	0
Repairs and Maintenance Total	61,598	10,329	13,423	18,815	18,815	18,815
Rentals						
527100 Vehicle Rental	19,198	4,179	19,000	31,120	31,120	31,120
527110 Fleet Leases	5,222	59,478	58,713	50,429	50,429	50,429
527220 Moorage	0	0	850	0	0	0
Rentals Total	24,420	63,656	78,563	81,549	81,549	81,549
Insurance						
528220 Notary Bonds	20	0	0	0	0	0
Insurance Total	20	0	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	3,977	620	3,174	0	0	0
529130 Meals	220	0	0	0	0	0
529210 Meetings	542	1,790	35,432	1,100	1,100	1,100
529230 Training	24,759	22,612	67,107	35,586	35,586	35,586
529250 Tuition Reimbursement	300	0	0	0	0	0
529300 Dues and Memberships	100	150	200	255	255	255
529440 Safety Grants	0	5,008	6,905	0	0	0
529590 Special Programs Other	0	0	250	0	0	0
529620 Narcotics Investigations	5,410	0	0	8,000	8,000	8,000
529650 Pre Employment Investigations	177	2,738	6,877	0	0	0
529690 Other Investigations	0	8,330	26,000	10,015	10,015	10,015
529740 Fairs and Shows	0	902	1,000	633	633	633
529840 Professional Licenses	0	450	0	0	0	0
529860 Permits	87	0	0	0	0	0
529910 Awards and Recognition	6,718	500	400	1,417	1,417	1,417
529999 Miscellaneous Expense	29	0	0	0	0	0
Miscellaneous Total	42,319	43,099	147,345	57,006	57,006	57,006
Materials and Services Total	576,639	459,736	1,006,045	522,799	522,799	522,799
Administrative Charges						
611100 County Admin Allocation	19,479	15,493	11,610	21,818	21,818	21,818
611110 Governing Body Allocation	0	6,968	6,186	0	0	0
611200 Business Services Allocation	5,767	0	0	0	0	0
611230 Courier Allocation	699	969	740	1,253	1,253	1,253

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250 - Sheriff Grants	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611250 Risk Management Allocation	5,822	3,873	3,799	6,980	6,980	6,980
611255 Benefits Allocation	0	0	0	5,245	5,245	5,245
611260 Human Resources Allocation	14,431	24,003	13,954	22,307	22,307	22,307
611400 Information Tech Allocation	36,440	39,708	46,054	48,520	48,520	48,520
611410 FIMS Allocation	15,733	17,327	20,874	23,118	23,118	23,118
611420 Telecommunications Allocation	0	4,140	7,678	7,991	7,991	7,991
611430 Info Tech Direct Charges	15,869	21,050	25,507	29,853	29,853	29,853
611600 Finance Allocation	28,737	29,761	25,287	28,085	28,085	28,085
611800 MCBEE Allocation	0	0	5,058	5,132	5,132	5,132
614100 Liability Insurance Allocation	8,400	9,100	7,200	14,600	14,600	14,600
614200 WC Insurance Allocation	6,300	6,900	6,300	9,300	9,300	9,300
Administrative Charges Total	157,676	179,292	180,247	224,202	224,202	224,202
Capital Outlay						
531300 Departmental Equipment Capital	0	0	45,020	0	0	0
531350 Canines	32,610	10,150	26,592	8,813	8,813	8,813
532200 Pickups and Trucks	6,855	77,953	31,946	0	0	0
Capital Outlay Total	39,465	88,103	103,558	8,813	8,813	8,813
Contingency						
571010 Contingency	0	0	0	71,840	71,840	71,840
Contingency Total	0	0	0	71,840	71,840	71,840
Sheriff Grants Total	2,427,516	2,201,637	2,898,247	2,371,861	2,371,861	2,371,861
255 - Traffic Safety Team	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	479,454	493,817	599,672	631,332	631,332	631,332
511120 Temporary Wages	4,356	0	0	0	0	0
511130 Vacation Pay	27,917	30,628	0	0	0	0
511140 Sick Pay	9,375	18,137	0	0	0	0
511150 Holiday Pay	25,632	24,040	0	0	0	0
511160 Comp Time Pay	5,355	3,179	0	0	0	0

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SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
511210 Compensation Credits	28,330	22,200	24,483	25,583	25,583	25,583
511220 Pager Pay	0	0	6,652	0	0	0
511410 Straight Pay	2,383	2,428	0	0	0	0
511420 Premium Pay	95,552	74,932	114,704	116,254	116,254	116,254
511430 Court Time	16,360	25,430	0	22,746	22,746	22,746
Salaries and Wages Total	694,714	694,791	745,511	795,915	795,915	795,915
Fringe Benefits						
512110 PERS	56,466	60,383	39,181	40,967	40,967	40,967
512120 401K	2,508	2,306	1,914	2,015	2,015	2,015
512130 PERS Debt Service	25,354	31,317	28,298	22,992	22,992	22,992
512200 FICA	52,412	52,943	47,623	49,214	49,214	49,214
512310 Medical Insurance	95,750	114,613	114,360	129,816	129,816	129,816
512320 Dental Insurance	11,977	12,840	13,680	14,736	14,736	14,736
512330 Group Term Life Insurance	2,350	2,555	2,389	2,019	2,019	2,019
512340 Long Term Disability Insurance	1,579	1,668	3,752	3,922	3,922	3,922
512400 Unemployment Insurance	2,754	2,786	2,514	2,628	2,628	2,628
512520 Workers Comp Insurance	275	266	340	300	300	300
512600 Wellness Program	353	372	0	396	396	396
512610 Employee Assistance Program	74	59	0	300	300	300
Fringe Benefits Total	251,851	282,109	254,051	269,305	269,305	269,305
Personal Services Total	946,565	976,899	999,562	1,065,220	1,065,220	1,065,220
Materials and Services						
Supplies						
521010 Office Supplies	165	0	500	2,820	2,820	2,820
521030 Field Supplies	0	0	0	1,330	1,330	1,330
521070 Departmental Supplies	4,482	3	0	5,600	5,600	5,600
521090 Uniforms and Clothing	9,718	549	5,000	3,400	3,400	3,400
521190 Publications	0	0	0	190	190	190
521210 Gasoline	37,989	35,636	52,482	54,844	54,844	54,844
521300 Safety Clothing	27	445	0	0	0	0
Supplies Total	52,380	36,633	57,982	68,184	68,184	68,184
Materials						
522160 Small Departmental Equipment	15,868	490	52,630	23,030	23,030	23,030
522170 Computers Non Capital	0	0	2,352	0	0	0
522180 Software	299	600	0	0	0	0
Materials Total	16,167	1,090	54,982	23,030	23,030	23,030
Communications						
523010 Telephones	3,433	565	0	0	0	0

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255 - Traffic Safety Team	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
523040 Data Connections	5,784	7,319	8,783	9,102	9,102	9,102
523060 Cellular Phones	981	3,061	2,904	3,740	3,740	3,740
523080 Telecomm Charges	2,031	0	0	0	0	0
523100 Radios and Accessories	3,309	0	0	0	0	0
Communications Total	15,537	10,944	11,687	12,842	12,842	12,842
Contracted Services						
525155 Credit Card Fees	0	0	0	10,000	10,000	10,000
525310 Laundry Services	0	223	500	0	0	0
525410 Communication Services	0	100,158	103,554	106,661	106,661	106,661
525710 Printing Services	0	1,562	0	0	0	0
525999 Other Contracted Services	16,776	25,932	31,283	30,500	30,500	30,500
Contracted Services Total	16,776	127,875	135,337	147,161	147,161	147,161
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,382	0	9,000	0	0	0
526011 Dept Equipment Maintenance	0	204	2,282	1,000	1,000	1,000
526012 Vehicle Maintenance	42,221	18,817	9,500	2,220	2,220	2,220
526014 Radio Maintenance	179	121	500	500	500	500
526021 Computer Software Maintenance	0	0	0	10,080	10,080	10,080
Repairs and Maintenance Total	43,781	19,142	21,282	13,800	13,800	13,800
Rentals						
527110 Fleet Leases	0	99,726	84,187	108,108	108,108	108,108
Rentals Total	0	99,726	84,187	108,108	108,108	108,108
Miscellaneous						
529130 Meals	0	70	0	0	0	0
529210 Meetings	0	29	0	0	0	0
529230 Training	4,121	4,133	3,000	11,577	11,577	11,577
529850 Device Licenses	0	0	19,655	0	0	0
Miscellaneous Total	4,121	4,232	22,655	11,577	11,577	11,577
Materials and Services Total	148,763	299,642	388,112	384,702	384,702	384,702
Administrative Charges						
611100 County Admin Allocation	7,878	9,202	9,111	12,604	12,604	12,604
611110 Governing Body Allocation	0	4,139	4,856	0	0	0
611200 Business Services Allocation	3,281	0	0	0	0	0
611230 Courier Allocation	397	710	828	773	773	773
611250 Risk Management Allocation	2,888	2,517	3,038	2,804	2,804	2,804
611255 Benefits Allocation	0	0	0	3,233	3,233	3,233
611260 Human Resources Allocation	8,211	17,593	15,620	13,751	13,751	13,751

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255 - Traffic Safety Team	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611400 Information Tech Allocation	20,689	29,093	28,343	26,267	26,267	26,267
611410 FIMS Allocation	3,393	8,506	12,825	12,488	12,488	12,488
611420 Telecommunications Allocation	0	3,046	4,692	4,294	4,294	4,294
611430 Info Tech Direct Charges	8,940	15,510	15,633	16,033	16,033	16,033
611600 Finance Allocation	5,127	13,629	15,125	13,732	13,732	13,732
611800 MCBEE Allocation	0	0	3,108	2,772	2,772	2,772
614100 Liability Insurance Allocation	3,500	6,200	6,100	5,500	5,500	5,500
614200 WC Insurance Allocation	2,600	4,200	4,700	4,100	4,100	4,100
Administrative Charges Total	66,905	114,345	123,979	118,351	118,351	118,351
Capital Outlay						
532100 Automobiles	0	0	55,169	0	0	0
Capital Outlay Total	0	0	55,169	0	0	0
Transfers Out						
561595 Transfer to Fleet Acquisition	185,558	0	0	0	0	0
Transfers Out Total	185,558	0	0	0	0	0
Contingency						
571010 Contingency	0	0	0	54,571	54,571	54,571
Contingency Total	0	0	0	54,571	54,571	54,571
Traffic Safety Team Total	1,347,791	1,390,886	1,566,822	1,622,844	1,622,844	1,622,844
290 - Inmate Welfare						
	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	131,291	135,703	130,137	128,480	128,480	128,480
511130 Vacation Pay	7,051	8,488	0	0	0	0
511140 Sick Pay	3,515	5,508	0	0	0	0
511150 Holiday Pay	6,240	9,100	0	0	0	0
511160 Comp Time Pay	295	0	0	0	0	0
511210 Compensation Credits	7,117	6,530	4,719	4,942	4,942	4,942

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290 - Inmate Welfare	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
511420 Premium Pay	1,743	7	0	0	0	0
Salaries and Wages Total	157,252	165,337	134,856	133,422	133,422	133,422
Fringe Benefits						
512110 PERS	13,341	14,202	7,007	7,338	7,338	7,338
512130 PERS Debt Service	5,850	6,191	5,734	4,670	4,670	4,670
512200 FICA	12,289	12,711	9,747	10,076	10,076	10,076
512310 Medical Insurance	24,890	28,108	22,872	26,064	26,064	26,064
512320 Dental Insurance	2,709	2,412	2,736	2,952	2,952	2,952
512330 Group Term Life Insurance	465	450	382	400	400	400
512340 Long Term Disability Insurance	383	376	761	797	797	797
512400 Unemployment Insurance	643	662	509	534	534	534
512520 Workers Comp Insurance	62	65	68	60	60	60
512600 Wellness Program	88	88	0	79	79	79
512610 Employee Assistance Program	0	0	0	60	60	60
Fringe Benefits Total	60,720	65,265	49,816	53,030	53,030	53,030
Personal Services Total	217,972	230,602	184,672	186,452	186,452	186,452
Materials and Services						
Supplies						
521010 Office Supplies	0	543	0	0	0	0
521040 Institutional Supplies	826	4,198	1,500	17,000	17,000	17,000
521070 Departmental Supplies	971	3,454	5,000	1,500	1,500	1,500
521170 Educational Supplies	593	250	500	500	500	500
521190 Publications	2,679	2,895	1,000	3,990	3,990	3,990
521300 Safety Clothing	9,791	182	12,000	10,000	10,000	10,000
Supplies Total	14,860	11,522	20,000	32,990	32,990	32,990
Materials						
522060 Sign Materials	533	215	500	1,000	1,000	1,000
522160 Small Departmental Equipment	22,119	30,951	35,953	35,953	35,953	35,953
522170 Computers Non Capital	0	0	0	1,500	1,500	1,500
Materials Total	22,652	31,166	36,453	38,453	38,453	38,453
Communications						
523060 Cellular Phones	77	302	700	700	700	700
523080 Telecomm Charges	767	0	0	0	0	0
Communications Total	844	302	700	700	700	700
Contracted Services						
525330 Transportation Services	9,434	10,196	12,000	12,000	12,000	12,000

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290 - Inmate Welfare	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
525710 Printing Services	0	0	500	500	500	500
Contracted Services Total	9,434	10,196	12,500	12,500	12,500	12,500
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	0	0	3,000	3,000	3,000
Repairs and Maintenance Total	0	0	0	3,000	3,000	3,000
Miscellaneous						
529850 Device Licenses	1,460	1,504	1,500	1,600	1,600	1,600
Miscellaneous Total	1,460	1,504	1,500	1,600	1,600	1,600
Materials and Services Total	49,250	54,689	71,153	89,243	89,243	89,243
Administrative Charges						
611100 County Admin Allocation	2,933	2,334	2,052	2,275	2,275	2,275
611110 Governing Body Allocation	0	1,051	1,094	0	0	0
611200 Business Services Allocation	1,215	0	0	0	0	0
611230 Courier Allocation	148	171	207	136	136	136
611250 Risk Management Allocation	1,039	557	590	818	818	818
611255 Benefits Allocation	0	0	0	567	567	567
611260 Human Resources Allocation	3,040	4,236	3,905	2,413	2,413	2,413
611400 Information Tech Allocation	7,652	7,027	5,758	4,791	4,791	4,791
611410 FIMS Allocation	1,638	2,279	2,593	2,323	2,323	2,323
611420 Telecommunications Allocation	0	714	975	776	776	776
611430 Info Tech Direct Charges	3,353	3,601	3,292	3,041	3,041	3,041
611600 Finance Allocation	2,670	3,914	3,190	2,695	2,695	2,695
611800 MCBEE Allocation	0	0	628	516	516	516
614100 Liability Insurance Allocation	1,200	1,300	1,100	1,700	1,700	1,700
614200 WC Insurance Allocation	900	1,000	1,000	1,100	1,100	1,100
Administrative Charges Total	25,789	28,184	26,384	23,151	23,151	23,151
Capital Outlay						
531300 Departmental Equipment Capital	6,950	0	0	0	0	0
Capital Outlay Total	6,950	0	0	0	0	0
Contingency						
571010 Contingency	0	0	16,765	49,013	49,013	49,013
Contingency Total	0	0	16,765	49,013	49,013	49,013

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290 - Inmate Welfare	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	5,456	5,456	5,456
Ending Fund Balance Total	0	0	0	5,456	5,456	5,456
Inmate Welfare Total	299,961	313,475	298,974	353,315	353,315	353,315
Sheriff's Office Grand Total	46,895,150	49,296,915	50,899,634	53,276,866	53,276,866	53,276,866

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