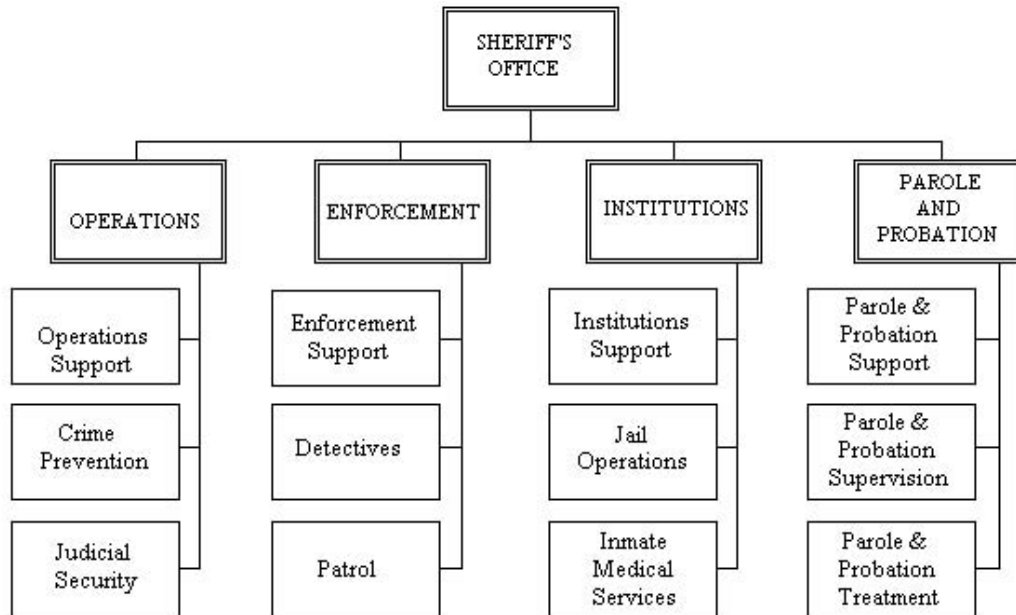


MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

SHERIFF'S OFFICE



MISSION STATEMENT

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

GOALS AND OBJECTIVES

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

MARION COUNTY FY 2011-12 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 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 16,637 offenders were booked into the jail.

MARION COUNTY FY 2011-12 BUDGET
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SHERIFF'S OFFICE

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

The work center provides housing for minimum custody inmates who are serving sanctions imposed by their probation 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 3,956 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 FY 2011-12 BUDGET
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SHERIFF'S OFFICE

Resource and Requirement Summary

Sheriff's Office	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	0	0	20,000	n.a.
Intergovernmental Federal	1,123,504	1,418,698	1,480,684	1,102,392	-25.55%
Intergovernmental State	11,813,403	12,844,058	12,157,765	11,598,567	-4.60%
Charges for Services	2,322,943	2,389,652	2,181,215	2,329,324	6.79%
Fines and Forfeitures	1,363,161	1,619,752	1,495,095	1,502,595	0.50%
Interest	94,872	49,793	50,059	24,500	-51.06%
Other Revenues	20,835	12,266	22,000	2,500	-88.64%
General Fund Transfers	27,155,439	25,839,090	28,311,903	29,184,668	3.08%
Other Fund Transfers	4,717,843	4,859,793	4,792,372	4,721,029	-1.49%
Settlements	0	198	0	0	n.a.
Net Working Capital	2,476,251	1,791,335	2,690,204	2,366,936	-12.02%
TOTAL RESOURCES	51,088,250	50,824,635	53,181,297	52,852,511	-0.62%
REQUIREMENTS					
Personal Services					
Salaries and Wages	22,661,463	22,006,911	24,334,941	24,218,866	-0.48%
Fringe Benefits	9,502,354	9,033,643	9,464,346	10,404,138	9.93%
Total Personal Services	32,163,817	31,040,554	33,799,287	34,623,004	2.44%
Materials and Services					
Supplies	1,198,960	1,236,822	1,521,526	1,500,555	-1.38%
Materials	135,976	189,264	233,777	176,252	-24.61%
Communications	299,797	291,288	333,606	326,422	-2.15%
Utilities	11,156	10,952	11,728	783,908	6,584.07%
Contracted Services	3,987,130	3,798,269	4,484,459	3,704,831	-17.39%
Repairs and Maintenance	307,475	288,703	282,373	321,326	13.79%
Rentals	1,138,461	1,024,171	1,180,144	1,233,163	4.49%
Insurance	285	70,158	5,399	6,740	24.84%
Miscellaneous	160,284	237,508	292,283	286,122	-2.11%
Total Materials and Services	7,239,525	7,147,136	8,345,295	8,339,319	-0.07%
Administrative Charges	5,730,871	5,637,130	6,210,176	5,534,760	-10.88%
Capital Outlay	197,277	214,959	23,288	63,630	173.23%
Transfers Out	3,965,425	3,965,425	3,965,425	3,965,425	0.00%
Contingency	0	0	832,370	326,373	-60.79%
Ending Fund Balance	0	0	5,456	0	-100.00%
TOTAL REQUIREMENTS	49,296,915	48,005,203	53,181,297	52,852,511	-0.62%
FTE	368.27	350.25	352.50	349.00	-1.0%

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
RESOURCES					
Sheriff's Office Operations Support	2,359,461	2,626,253	4,465,337	5,094,994	14.10%
Crime Prevention	756,378	993,387	1,049,073	950,412	-9.40%
Judicial Security	1,024,238	906,504	1,745,425	1,765,261	1.14%
Enforcement Support	5,041,612	4,083,281	1,859,084	1,485,608	-20.09%
Detectives	359,756	1,113,777	1,893,370	1,959,069	3.47%
Patrol	7,829,245	7,346,954	7,766,933	8,203,525	5.62%
Institutions Support	4,932,222	4,684,791	5,216,546	5,448,304	4.44%
Jail Operations	12,787,831	12,300,581	12,245,724	12,636,776	3.19%
Inmate Medical Services	1,925,159	2,047,106	2,081,773	2,045,266	-1.75%
Parole and Probation Support	276,836	191,638	7,301,177	6,905,654	-5.42%
Parole and Probation Supervsn	12,519,825	13,155,638	6,555,254	5,606,642	-14.47%
Parole and Probation Treatment	1,275,685	1,374,725	1,001,601	751,000	-25.02%
TOTAL RESOURCES	51,088,250	50,824,635	53,181,297	52,852,511	-0.62%
REQUIREMENTS					
Sheriff's Office Operations Support	2,335,926	2,623,830	4,465,337	5,094,994	14.10%
Crime Prevention	666,372	911,368	1,049,073	950,412	-9.40%
Judicial Security	1,024,238	906,504	1,745,425	1,765,261	1.14%
Enforcement Support	5,041,612	4,083,281	1,859,084	1,485,608	-20.09%
Detectives	311,900	1,033,017	1,893,370	1,959,069	3.47%
Patrol	7,568,838	7,040,027	7,766,933	8,203,525	5.62%
Institutions Support	4,932,222	4,684,791	5,216,546	5,448,304	4.44%
Jail Operations	12,681,712	12,157,565	12,245,724	12,636,776	3.19%
Inmate Medical Services	1,925,159	2,047,106	2,081,773	2,045,266	-1.75%
Parole and Probation Support	257,792	717,173	7,301,177	6,905,654	-5.42%
Parole and Probation Supervsn	11,747,899	11,017,556	6,555,254	5,606,642	-14.47%
Parole and Probation Treatment	803,245	782,985	1,001,601	751,000	-25.02%
TOTAL REQUIREMENTS	49,296,915	48,005,203	53,181,297	52,852,511	-0.62%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Operations Support Program

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Operations Support

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	15,979	16,384	43,108	70,895	64.46%
Intergovernmental State	368,027	417,337	757,204	787,957	4.06%
Charges for Services	249,762	263,861	175,000	207,000	18.29%
Other Revenues	18	48	0	0	n.a.
General Fund Transfers	1,690,987	1,905,087	3,452,277	3,926,689	13.74%
Net Working Capital	34,688	23,535	37,748	102,453	171.41%
TOTAL RESOURCES	2,359,461	2,626,253	4,465,337	5,094,994	14.10%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,548,600	1,505,145	1,690,344	1,741,626	3.03%
Fringe Benefits	770,989	720,373	803,078	908,497	13.13%
Total Personal Services	2,319,589	2,225,518	2,493,422	2,650,123	6.28%
Materials and Services					
Supplies	3,153	25,822	241,505	205,361	-14.97%
Materials	0	5,864	5,216	2,790	-46.51%
Communications	0	17,975	69,470	59,500	-14.35%
Utilities	0	0	0	31,225	n.a.
Contracted Services	340	8,806	1,059,400	1,089,031	2.80%
Repairs and Maintenance	187	11,021	64,266	62,697	-2.44%
Rentals	0	32,749	84,363	94,262	11.73%
Insurance	0	40	399	500	25.31%
Miscellaneous	5,008	31,742	111,869	137,224	22.66%
Total Materials and Services	8,689	134,020	1,636,488	1,682,590	2.82%
Administrative Charges	7,648	264,292	295,604	613,433	107.52%
Capital Outlay	0	0	14,475	54,475	276.34%
Contingency	0	0	25,348	94,373	272.31%
TOTAL REQUIREMENTS	2,335,926	2,623,830	4,465,337	5,094,994	14.10%
FTE	30.97	26.87	29.00	29.00	0.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: 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
Chief Civil Supervisor	1.00
Contracts Specialist	1.00
Deputy Sheriff - Enforcement	3.00
Division Commander	1.00
Lieutenant	1.00
Management Analyst 1	1.00
Management Analyst 1 (Confidential)	1.00
Office Specialist 2	1.00
Payroll Clerk	0.50
Professional Standards Coordinator	1.00
Sheriff	1.00
Support Services Technician	7.00
Support Services Technician (Bilingual)	2.00
Undersheriff	1.00
Program Sheriff's Office Operations Support FTE Total:	29.00

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

Operations Support Program Budget Analysis

Resources increased \$583,349, primarily in General Fund Transfers needed to allocate funds to cover expenditure increases.

There are no changes to FTE.

The increase in Personal Services is due to cost increases in insurance benefits and PERS.

A \$39,794 increase in materials and Services is due primarily to a realignment of expenditures between divisions. In the program there is a reduction to uniforms/accessories, and an increase in fleet as a result of costing vehicles to the programs in which they are being used. There is an increase in contracted services which includes Willamette Valley Communication Center for dispatch services. Administrative charges for the Operations Division are now reflected in the support program.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Crime Prevention Program

- Responsible for crime prevention and various activities throughout the community to create partnerships through education and information sharing.
- Manages the Neighborhood Watch program where the Sheriff's Office facilitates concerned neighbors and citizens who want to organize efforts to prevent crimes in their own neighborhoods.
- Provides information 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.
- Responsible for managing the Alarm Ordinance and provides education about the ordinance requirements and facilitates the permit process.
- Provides School Resource Officer services which currently consists of Salem-Keizer Schools and Chemawa Indian School.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Crime Prevention

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	0	0	0	20,000	n.a.
Intergovernmental Federal	419,198	500,989	464,665	471,478	1.47%
Charges for Services	138,867	154,660	172,212	96,209	-44.13%
Interest	0	47	33	0	-100.00%
Other Revenues	6,848	3,843	2,000	1,500	-25.00%
General Fund Transfers	115,813	243,841	349,262	273,824	-21.60%
Other Fund Transfers	(3,113)	0	0	0	n.a.
Net Working Capital	78,766	90,006	60,901	87,401	43.51%
TOTAL RESOURCES	756,378	993,387	1,049,073	950,412	-9.40%
REQUIREMENTS					
Personal Services					
Salaries and Wages	366,128	467,721	571,794	505,237	-11.64%
Fringe Benefits	147,236	184,944	221,852	216,885	-2.24%
Total Personal Services	513,364	652,665	793,646	722,122	-9.01%
Materials and Services					
Supplies	23,073	31,405	30,210	30,266	0.19%
Materials	1,721	6,100	4,053	1,250	-69.16%
Communications	11,268	7,790	8,993	9,132	1.55%
Contracted Services	43,663	64,011	54,494	51,633	-5.25%
Repairs and Maintenance	6,728	5,302	15,589	16,669	6.93%
Rentals	31,624	31,878	36,571	23,535	-35.65%
Miscellaneous	3,043	12,713	12,528	12,497	-0.25%
Total Materials and Services	121,119	159,199	162,438	144,982	-10.75%
Administrative Charges	31,889	47,443	48,387	41,945	-13.31%
Capital Outlay	0	52,061	0	0	n.a.
Contingency	0	0	44,602	41,363	-7.26%
TOTAL REQUIREMENTS	666,372	911,368	1,049,073	950,412	-9.40%
FTE	5.75	5.45	8.00	7.00	-12.5%

MARION COUNTY FY 2011-12 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	4.00
Deputy Sheriff - Enforcement (Bilingual)	1.00
Sergeant	1.00
Program Crime Prevention FTE Total:	7.00

- The FTE count does not include 0.36 temp position that is also budgeted for this program.

Crime Prevention Program Budget Analysis

There is one substantial decrease to Resources. Due to budget cuts in the Salem-Keizer School District, the School Resource Officer (SRO) program was reduced from two deputies to one with a corresponding reduction in Charges for Services and General Fund Transfers, both of which help support the SRO program.

FTE changes include Deputy Sheriff - enforcement was removed from the School Resource Officer program and moved to the Enforcement Division Patrol Program for the new City of Sublimity contract (1 FTE).

Personal Services are increased due to cost increases in insurance benefits and PERS but overall decreased by the reassignment of 1 FTE to the Patrol Program.

The changes in Materials and Services are a result of reducing the SRO program by one position.

There are no requests for Capital Cutlay purchases and a slight reduction in Contingency.

MARION COUNTY FY 2011-12 BUDGET
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SHERIFF'S OFFICE

Judicial Security Program

- Provides courtroom and judicial security for all 22 courtrooms at six different locations within the county; the majority of services are provided at the Courthouse downtown and at the Annex at the Jail facility.
- Provides prisoner transports, threat assessment, and the protection of judicial staff outside of the courtroom.

Program Summary

Sheriff's Office

Program: Judicial Security

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	424	352	0	0	n.a.
General Fund Transfers	1,023,815	906,153	1,745,425	1,765,261	1.14%
TOTAL RESOURCES	1,024,238	906,504	1,745,425	1,765,261	1.14%
REQUIREMENTS					
Personal Services					
Salaries and Wages	794,331	629,289	1,253,733	1,219,300	-2.75%
Fringe Benefits	225,459	250,394	416,187	462,476	11.12%
Total Personal Services	1,019,790	879,682	1,669,920	1,681,776	0.71%
Materials and Services					
Supplies	1,634	6,362	10,621	16,558	55.90%
Materials	910	70	7,900	6,675	-15.51%
Contracted Services	0	0	200	400	100.00%
Repairs and Maintenance	0	0	1,600	2,900	81.25%
Rentals	0	18,880	52,584	55,152	4.88%
Miscellaneous	1,905	1,510	2,600	1,800	-30.77%
Total Materials and Services	4,449	26,822	75,505	83,485	10.57%
TOTAL REQUIREMENTS	1,024,238	906,504	1,745,425	1,765,261	1.14%
FTE	6.00	6.00	15.00	15.00	0.0%

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

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

- The FTE count does not include 3.08 temp positions that are also budgeted for this program.

Judicial Security Program Budget Analysis

There is an overall offsetting increase in Resources for this program. This increase is a result of additional General Fund transfers required to support expenditures shifted from another program.

There are no changes to FTE. However, there are significantly less temp positions from FY 10-11 when temps were budgeted specifically for the trial of Turnidges, defendents in the Woodburn bank bombing.

The increase in Personal Services is due to cost increases in insurance benefits and PERS and an increase in Overtime for anticipated upcoming trials. Increases are slightly offset by the reduction to temporary wages.

The increase in Materials and Services are a result of accounting for fuel and fleet in this program for the first time. The amounts were previously charged to other programs.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Enforcement Support Program

- Provides oversight of the Enforcement Division functions.

Program Summary

Sheriff's Office	Program: Enforcement Support				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	162,278	156,068	160,000	171,000	6.88%
Charges for Services	601	4,199	0	0	n.a.
General Fund Transfers	4,878,733	3,923,014	1,699,084	1,314,608	-22.63%
TOTAL RESOURCES	5,041,612	4,083,281	1,859,084	1,485,608	-20.09%
REQUIREMENTS					
Personal Services					
Salaries and Wages	945,407	594,144	267,204	271,711	1.69%
Fringe Benefits	412,028	257,209	111,436	122,395	9.83%
Total Personal Services	1,357,435	851,353	378,640	394,106	4.08%
Materials and Services					
Supplies	346,421	289,569	0	0	n.a.
Materials	12,730	18,583	0	0	n.a.
Communications	167,077	129,121	126,747	112,680	-11.10%
Utilities	6,002	5,476	0	27,584	n.a.
Contracted Services	937,436	904,443	0	0	n.a.
Repairs and Maintenance	84,821	65,394	0	0	n.a.
Rentals	685,561	496,218	0	0	n.a.
Insurance	20	46,586	0	0	n.a.
Miscellaneous	54,401	33,415	0	0	n.a.
Total Materials and Services	2,294,470	1,988,805	126,747	140,264	10.66%
Administrative Charges	1,389,707	1,243,123	1,353,697	951,238	-29.73%
TOTAL REQUIREMENTS	5,041,612	4,083,281	1,859,084	1,485,608	-20.09%
FTE	12.40	11.90	2.90	2.90	0.0%

MARION COUNTY FY 2011-12 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

A number of minimal changes were made within the this program's Resources and Requirements to better account for budget items in specific program areas.

There are no changes to FTE.

The increase in Personal Services is due to cost increases in insurance benefits and PERS.

Minor changes were made to Materials and Services as a result of restructuring the budget to better reflect program expenses in the areas of data connections and communications.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Detectives Program

- The resource for this program is primarily general fund support, which has increased in proportion to a total program appropriation.
- Investigates drug related crimes, felony person crimes including murders, felony assaults, sexual assaults, physical and sexual abuse of children, robberies, etc..
- Provides gang enforcement services, narcotics investigations, evidence management and processing, Cold Case investigation and computer and crime scene forensics.

Program Summary

Sheriff's Office

Program: Detectives

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	186,903	363,989	87,084	66,483	-23.66%
Intergovernmental State	0	0	67,148	95,174	41.74%
Fines and Forfeitures	0	10,043	0	7,500	n.a.
Interest	31	0	0	0	n.a.
General Fund Transfers	84,997	691,889	1,673,206	1,742,249	4.13%
Other Fund Transfers	22,626	0	0	0	n.a.
Net Working Capital	65,198	47,856	65,932	47,663	-27.71%
TOTAL RESOURCES	359,756	1,113,777	1,893,370	1,959,069	3.47%
REQUIREMENTS					
Personal Services					
Salaries and Wages	150,228	531,565	1,223,721	1,290,584	5.46%
Fringe Benefits	51,095	205,867	428,065	476,435	11.30%
Total Personal Services	201,324	737,432	1,651,786	1,767,019	6.98%
Materials and Services					
Supplies	33,304	21,752	36,685	23,382	-36.26%
Materials	8,728	11,527	33,414	14,985	-55.15%
Communications	0	1,245	1,200	8,081	573.42%
Contracted Services	55,944	211,881	33,109	9,685	-70.75%
Repairs and Maintenance	1,481	2,988	600	14,770	2,361.67%
Rentals	4,789	7,664	82,536	77,008	-6.70%
Miscellaneous	6,331	14,811	54,040	38,595	-28.58%
Total Materials and Services	110,576	271,869	241,584	186,506	-22.80%
Administrative Charges	0	161	0	5,544	n.a.
Capital Outlay	0	23,556	0	0	n.a.
TOTAL REQUIREMENTS	311,900	1,033,017	1,893,370	1,959,069	3.47%
FTE	1.27	1.00	15.75	15.85	0.6%

MARION COUNTY FY 2011-12 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	1.85
Sergeant	2.00
Program Detectives FTE Total:	15.85

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

Detectives Program Budget Analysis

Resources increased by \$84,894, primarily in General Fund Transfers needed to balance this program's budget.

Part of an Evidence Officer (.10 FTE) position was moved from the Patrol Program.

The increase in Personal Services is due to cost increases in insurance benefits and PERS, and the 0.10 FTE increase.

The changes in Materials and Services are a result of costing supplies and services to more appropriately reflect the program needs--most significant changes are repairs and maintenance and vehicle costs. Fleet costs have been adjusted to reflect the appropriate program.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Patrol Program

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Patrol

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	124,064	136,798	88,870	60,684	-31.72%
Intergovernmental State	187,347	221,384	216,506	193,423	-10.66%
Charges for Services	355,423	340,146	368,716	520,817	41.25%
Fines and Forfeitures	1,363,161	1,609,709	1,495,095	1,495,095	0.00%
Interest	9,196	3,388	0	0	n.a.
Other Revenues	13,925	8,254	1,000	1,000	0.00%
General Fund Transfers	4,952,855	4,423,924	4,944,796	5,209,034	5.34%
Other Fund Transfers	326,791	342,943	355,969	367,861	3.34%
Net Working Capital	496,484	260,408	295,981	355,611	20.15%
TOTAL RESOURCES	7,829,245	7,346,954	7,766,933	8,203,525	5.62%
REQUIREMENTS					
Personal Services					
Salaries and Wages	4,874,882	4,421,812	4,447,984	4,525,870	1.75%
Fringe Benefits	1,912,232	1,710,590	1,582,986	1,789,994	13.08%
Total Personal Services	6,787,114	6,132,402	6,030,970	6,315,864	4.72%
Materials and Services					
Supplies	63,876	68,712	414,187	451,203	8.94%
Materials	7,001	77,405	42,529	61,961	45.69%
Communications	23,533	49,635	20,900	36,300	73.68%
Utilities	0	0	6,209	11,593	86.71%
Contracted Services	172,841	173,049	215,170	208,418	-3.14%
Repairs and Maintenance	22,604	29,437	62,867	87,252	38.79%
Rentals	127,580	149,845	594,965	651,338	9.48%
Insurance	0	1,808	0	0	n.a.
Miscellaneous	22,086	39,796	46,803	30,456	-34.93%
Total Materials and Services	439,520	589,687	1,403,630	1,538,521	9.61%
Administrative Charges	254,100	245,366	267,059	273,949	2.58%
Capital Outlay	88,103	72,572	8,813	9,155	3.88%
Contingency	0	0	56,461	66,036	16.96%
TOTAL REQUIREMENTS	7,568,838	7,040,027	7,766,933	8,203,525	5.62%
FTE	71.53	68.68	57.85	58.75	1.6%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Patrol	
Position Title	FTE
Deputy Sheriff - Enforcement	49.00
Deputy Sheriff - Enforcement (Bilingual)	2.00
Evidence Officer	0.15
Forensic Science Technician	0.50
Lieutenant	0.10
Sergeant	6.00
Support Services Technician (Bilingual)	1.00
Program Patrol FTE Total:	58.75

- The FTE count does not include 1.34 temp positions that are also budgeted for this program.

Patrol Program Budget Analysis

A number of minimal changes were made within the this program's Resources and Requirements to better account for budget items in specific program areas.

The decrease in .10 FTE is the shift of the Evidence Officer position from impound services of the Patrol Program to evidence service in the Detectives Program.

The increase in Personal Services is due to cost increases in insurance benefits and PERS.

The changes in Materials and Services are a result of several changes. The addition of the Sublimity patrol contract increased overall expenditures. These are offset by the revenue to cover the cost of the contract. There is a significant increase to fuel. There is also an increase in computer software maintenance specifically for the E-ticketing devices that are no longer covered by warranty. Contracted dispatch services significantly increased. There are other reductions and increases in supplies and services to absorb increases and keep the expenditures in the areas of greatest need. Fleet costs have increased as charges have been adjusted to reflect a more appropriate allocation of charges to programs.

There is a slight increase for Capital Outlay purchases. This is budgeted in the K-9 service in the event a dog needs to be replaced.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Institutions Support Program

- The resource for this program is primarily General Fund Support, which has increased in proportion to a total program appropriation.
- Provides overall support to the Jail facility including records/warrants services, court desk services and administrative support.
- Manages all records functions associated with the lodging and releasing of more than 16,000 inmates each year, including data entry when people are booked into the jail and work center, data entry and tracking of all arrest warrants, and confirming all restraining orders.
- Determines all sentences and release dates and arranges for transport to and from prison.
- Processes and manages restraining orders.

Program Summary

Sheriff's Office

Program: Institutions Support

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	68	271	0	0	n.a.
General Fund Transfers	4,858,380	4,610,547	5,142,771	5,374,529	4.51%
Other Fund Transfers	73,775	73,775	73,775	73,775	0.00%
Settlements	0	198	0	0	n.a.
TOTAL RESOURCES	4,932,222	4,684,791	5,216,546	5,448,304	4.44%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,166,831	1,163,273	1,211,697	1,238,480	2.21%
Fringe Benefits	557,266	544,366	563,157	630,229	11.91%
Total Personal Services	1,724,098	1,707,639	1,774,854	1,868,709	5.29%
Materials and Services					
Supplies	88,825	81,185	34,551	32,000	-7.38%
Materials	25,269	9,681	9,790	6,400	-34.63%
Communications	22,881	17,720	15,860	15,120	-4.67%
Utilities	0	0	0	706,447	n.a.
Contracted Services	69,820	45,978	9,750	9,900	1.54%
Repairs and Maintenance	109,735	101,980	55,681	53,951	-3.11%
Rentals	40,750	45,503	37,368	49,572	32.66%
Insurance	205	158	200	200	0.00%
Miscellaneous	25,045	21,774	4,450	3,500	-21.35%
Total Materials and Services	382,529	323,979	167,650	877,090	423.17%
Administrative Charges	2,825,596	2,653,173	3,274,042	2,702,505	-17.46%
TOTAL REQUIREMENTS	4,932,222	4,684,791	5,216,546	5,448,304	4.44%
FTE	23.00	21.00	22.00	22.00	0.0%

MARION COUNTY FY 2011-12 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

There are no changes to FTE.

The increase in Personal Services is due to cost increases in insurance benefits and PERS.

In Materials and Services, fleet costs have been adjusted to reflect the appropriate programs, utilities costs that have historically be accounted for within Administrative Charges are now reflected in Materials and Services. The full amount of utilites is in Institutions Support Program along with Administrative Charges for the Institutions Division.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Jail Operations Program

- Books and houses all arrestees within Marion County.
- Provides 24-hour supervision and monitoring of all inmates (in a variety of classification levels) in custody in the 528-bed jail facility which typically runs at capacity year round.
- Provides drug detection canine, classification, field training and evaluation, and inmate worker supervision services.
- Operates a 72-bed Work Center with eight work crews operating out of the facility.
- Utilizes Inmates to provide services to public entities through contracts and intergovernmental agreements throughout Marion County.
- Work center operations supports county Business Services facilities management and 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 services provide work and programs for inmates while they are incarcerated at the Marion County Jail.
- Provides support to the Law Library and educational programs.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Jail Operations

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	367,114	327,661	200,000	300,000	50.00%
Charges for Services	575,924	651,177	618,787	600,469	-2.96%
Interest	2,591	1,354	0	0	n.a.
General Fund Transfers	7,654,205	7,113,278	7,222,520	7,553,208	4.58%
Other Fund Transfers	4,057,105	4,100,992	4,127,139	4,085,521	-1.01%
Net Working Capital	130,893	106,119	77,278	97,578	26.27%
TOTAL RESOURCES	12,787,831	12,300,581	12,245,724	12,636,776	3.19%
REQUIREMENTS					
Personal Services					
Salaries and Wages	7,750,779	7,471,879	7,874,718	7,878,320	0.05%
Fringe Benefits	3,221,031	2,960,752	2,936,822	3,256,228	10.88%
Total Personal Services	10,971,811	10,432,630	10,811,540	11,134,548	2.99%
Materials and Services					
Supplies	303,889	304,326	299,554	358,723	19.75%
Materials	48,722	16,840	60,253	42,953	-28.71%
Communications	5,155	4,060	1,540	4,290	178.57%
Contracted Services	949,420	938,006	909,395	964,636	6.07%
Repairs and Maintenance	36,921	27,034	38,498	48,587	26.21%
Rentals	28,965	19,681	40,624	41,888	3.11%
Insurance	0	21,486	4,600	5,800	26.09%
Miscellaneous	1,700	1,909	2,100	2,100	0.00%
Total Materials and Services	1,374,771	1,333,341	1,356,564	1,468,977	8.29%
Administrative Charges	324,556	324,823	23,151	22,976	-0.76%
Capital Outlay	10,575	66,770	0	0	n.a.
Contingency	0	0	49,013	10,275	-79.04%
Ending Fund Balance	0	0	5,456	0	-100.00%
TOTAL REQUIREMENTS	12,681,712	12,157,565	12,245,724	12,636,776	3.19%
FTE	125.34	119.34	111.00	111.00	0.0%

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Jail Operations	
Position Title	FTE
Deputy Sheriff - Institutions	89.00
Deputy Sheriff - Institutions (Bilingual)	2.00
Facility Security Aide 1	2.00
Facility Security Aide 2	6.00
Office Specialist 3	1.00
Sergeant	11.00
Program Jail Operations FTE Total:	111.00

Jail Operations Program Budget Analysis

Some changes were made within Jail Operations Program Resources and Requirements in order to cover expenditures the were reclassified from other programs to better account for use in the specific services of this service.

There are no changes in FTE.

The increase in Personal Services is due to cost increases in insurance benefits and PERS.

The changes in Materials and Services are a result of reducing supplies and services to absorb increases and keep the expenditures in the areas of greatest need. There is a significant increase to medical supplies to cover the rising cost of items purchased for the direct benefit of inmates.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Inmate Medical Services Program

- Provides medical services to the 16,637-plus inmates who are incarcerated in the Marion County Jail each year.
- Provides a level of service ranging from basic first aid to more serious management of medical conditions, including medication management, prenatal care, and mental health care.

Program Summary

Sheriff's Office

Program: Inmate Medical Services

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	29,504	25,749	20,000	20,000	0.00%
General Fund Transfers	1,895,654	2,021,357	2,061,773	2,025,266	-1.77%
TOTAL RESOURCES	1,925,159	2,047,106	2,081,773	2,045,266	-1.75%
REQUIREMENTS					
Personal Services					
Salaries and Wages	817,362	952,945	975,584	961,866	-1.41%
Fringe Benefits	328,673	354,661	369,234	416,641	12.84%
Total Personal Services	1,146,035	1,307,606	1,344,818	1,378,507	2.51%
Materials and Services					
Supplies	267,083	321,840	340,000	255,500	-24.85%
Materials	0	1,572	4,100	7,400	80.49%
Contracted Services	506,481	408,568	387,255	395,255	2.07%
Repairs and Maintenance	1,672	2,512	2,000	0	-100.00%
Rentals	3,236	2,984	3,500	8,504	142.97%
Miscellaneous	651	2,024	100	100	0.00%
Total Materials and Services	779,123	739,500	736,955	666,759	-9.53%
TOTAL REQUIREMENTS	1,925,159	2,047,106	2,081,773	2,045,266	-1.75%
FTE	13.50	10.50	13.50	13.50	0.0%

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 SHERIFF'S OFFICE

FTE By Position Title By Program

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

Inmate Medical Services Program Budget Analysis

There are no changes to FTE.

The increase in Personal Services is due to cost increases in insurance benefits and PERS.

The slight increase in Materials and Services is a result of costing fleet to more appropriately account for inmate transport costs. Drug costs are anticipated to increase in FY 11-12; however, costs for over-the-counter medications have been moved to Jail Operations.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Support Program

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

Program Summary

Sheriff's Office

Program: Parole and Probation Support

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	252,444	171,248	6,022,547	5,458,200	-9.37%
Charges for Services	2,040	1,346	2,000	0	-100.00%
Interest	0	0	50,000	24,500	-51.00%
Net Working Capital	22,352	19,045	1,226,630	1,422,954	16.01%
TOTAL RESOURCES	276,836	191,638	7,301,177	6,905,654	-5.42%
REQUIREMENTS					
Personal Services					
Salaries and Wages	178,915	451,348	892,591	922,526	3.35%
Fringe Benefits	76,760	232,053	482,807	518,211	7.33%
Total Personal Services	255,674	683,401	1,375,398	1,440,737	4.75%
Materials and Services					
Supplies	0	3,636	51,354	70,600	37.48%
Materials	147	21,375	60,927	31,838	-47.74%
Communications	0	2,939	83,763	77,842	-7.07%
Utilities	0	199	5,519	7,059	27.90%
Contracted Services	0	364	49,375	62,489	26.56%
Repairs and Maintenance	0	184	41,272	34,500	-16.41%
Rentals	677	2,697	129,900	231,904	78.53%
Insurance	0	0	200	240	20.00%
Miscellaneous	1,293	2,379	56,290	59,850	6.32%
Total Materials and Services	2,117	33,772	478,600	576,322	20.42%
Administrative Charges	0	0	927,447	923,170	-0.46%
Transfers Out	0	0	3,965,425	3,965,425	0.00%
Contingency	0	0	554,307	0	-100.00%
TOTAL REQUIREMENTS	257,792	717,173	7,301,177	6,905,654	-5.42%
FTE	1.68	1.68	18.50	18.00	-2.7%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

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

- The FTE count does not include .64 temp positions that are also budgeted for this program.

Parole and Probation Support Program Budget Analysis

There are significant changes in Resources and Requirements as a result of reductions by the state to Community Corrections Grant-in-Aid funding.

A Department Specialist 2 (1 FTE) and Department Specialist 3 (.5 FTE), were cut from the budget due to reduced funding.

The changes in Personal Services are reflective of the above-mentioned FTE changes and an increase in benefits and PERS costs.

Reductions were made in several areas of Materials and Services in accordance with reduced funding. Fleet charges were moved to better reflect where the costs are incurred. All Administrative Charges are reflected in the Support Program with the exception of grant funded services in the Supervision Program.

There is a significant change to Contingency. As a result of reduced funding from the state, planned Contingency funding was instead completely eliminated in order to absorb increases and keep the expenditures in the areas of greatest need.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Supervision Program

- Manages parole and probation offenders located within county boundaries; supervises approximately 4,000 offenders with an additional approximate 1,700 who are on abscond status.
- Provides offender supervision, sanctions, alcohol and drug treatment programs, sex offender programs, cognitive classes, employment coordination, victim restitution, and community service work.
- Uses evidence-based practices and community policing as guiding philosophies to deliver supervision service to the offender population; key evidence-based practices are the use of assessments, change contracts, motivational interviewing, and utilizing sanctions and services that reduce risk and promote offender change.
- Manages field supervision caseloads which are divided and organized into geographic regions within the county, facilitating community partnerships, familiarity with the community, and effective community policing; there are also specialized caseloads for transitional release offenders, sex offenders, high-risk offenders, mental health offenders and domestic violence cases.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Supervision

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	10,246	48,172	515,097	45,000	-91.26%
Intergovernmental State	9,781,988	11,134,564	4,036,521	4,229,665	4.78%
Charges for Services	968,405	946,867	824,500	884,829	7.32%
Interest	82,086	44,646	0	0	n.a.
Other Revenues	45	120	19,000	0	-100.00%
General Fund Transfers	0	0	20,789	0	-100.00%
Other Fund Transfers	165,455	209,342	235,489	193,872	-17.67%
Net Working Capital	1,511,601	771,926	903,858	253,276	-71.98%
TOTAL RESOURCES	12,519,825	13,155,638	6,555,254	5,606,642	-14.47%
REQUIREMENTS					
Personal Services					
Salaries and Wages	4,068,001	3,628,003	3,587,577	3,332,763	-7.10%
Fringe Benefits	1,799,584	1,529,076	1,400,248	1,459,978	4.27%
Total Personal Services	5,867,584	5,157,079	4,987,825	4,792,741	-3.91%
Materials and Services					
Supplies	63,104	80,271	40,167	46,612	16.05%
Materials	30,750	20,247	4,895	0	-100.00%
Communications	69,883	60,804	5,133	3,477	-32.26%
Utilities	5,154	5,277	0	0	n.a.
Contracted Services	463,725	541,804	1,276,073	649,486	-49.10%
Repairs and Maintenance	43,325	42,851	0	0	n.a.
Rentals	215,280	216,073	117,733	0	-100.00%
Insurance	60	80	0	0	n.a.
Miscellaneous	27,634	68,897	0	0	n.a.
Total Materials and Services	918,916	1,036,303	1,444,001	699,575	-51.55%
Administrative Charges	897,375	858,749	20,789	0	-100.00%
Capital Outlay	98,599	0	0	0	n.a.
Transfers Out	3,965,425	3,965,425	0	0	n.a.
Contingency	0	0	102,639	114,326	11.39%
TOTAL REQUIREMENTS	11,747,899	11,017,556	6,555,254	5,606,642	-14.47%
FTE	74.83	74.83	53.36	50.50	-5.4%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

FTE By Position Title By Program

Program: Parole and Probation Supervision	
Position Title	FTE
Case Aide	4.00
Case Aide (Bilingual)	1.00
Deputy Sheriff - P & P - Advanced	36.00
Deputy Sheriff - P & P - Advanced (Bilingual)	4.00
Program Coordinator 2	0.50
Sergeant	4.00
Victim Assistance Program Coordinator	1.00
Program Parole and Probation Supervision FTE Total:	50.50

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

Parole and Probation Supervision Program Budget Analysis

The changes in Resources and Requirements are a result of moving state funding to cover the costs of services in the areas of greatest need. There is a significant reduction to federal funding due to ending of the Second Chance Act grant funding. Charges for Services revenue is increased based on current collection rates on supervision fees.

One Case Aide (bilingual), and one Deputy Sheriff probation and parole - advanced (1 FTE) were cut from the budget as a result of reduced funding. A Deputy Sheriff probation and parole - advanced (1 FTE) was moved to the Probation and Parole Support Program to correctly reflect where the position is costed. An Employment Integration Specialist (.15 FTE) position was moved from Supervision to the Parole and Probation Treatment Program. A Program Coordinator (.29 FTE) position was moved from the Parole and Probation treatment program to the Parole and Probation Supervision Program.

The changes in Personal Services are reflective of the above-mentioned FTE changes, a result of moving to a 40-hour work week during the last fiscal year, and best estimate of contract negotiations with the Federation of Oregon Parole and Probation Officers Unit for the next collective bargaining agreement.

The reduction in Materials and Services is due to decreases made to contracted services as a result of reduced state funding and the end of Second Chance Act grant funding.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Parole and Probation Treatment Program

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Program Summary

Sheriff's Office

Program: Parole and Probation Treatment

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	24,704	81,860	87,852	7.32%
Intergovernmental State	1,061,319	743,457	897,839	663,148	-26.14%
Charges for Services	1,925	1,024	0	0	n.a.
Interest	968	359	26	0	-100.00%
Other Fund Transfers	75,205	132,741	0	0	n.a.
Net Working Capital	136,269	472,440	21,876	0	-100.00%
TOTAL RESOURCES	1,275,685	1,374,725	1,001,601	751,000	-25.02%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	189,788	337,994	330,583	-2.19%
Fringe Benefits	0	83,358	148,474	146,169	-1.55%
Total Personal Services	0	273,147	486,468	476,752	-2.00%
Materials and Services					
Supplies	4,599	1,942	22,692	10,350	-54.39%
Materials	0	0	700	0	-100.00%
Contracted Services	787,460	501,360	490,238	263,898	-46.17%
Miscellaneous	11,187	6,538	1,503	0	-100.00%
Total Materials and Services	803,245	509,839	515,133	274,248	-46.76%
TOTAL REQUIREMENTS	803,245	782,985	1,001,601	751,000	-25.02%
FTE	2.00	3.00	5.64	5.50	-2.5%

FTE By Position Title By Program

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

- All FTE listed above

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Parole and Probation Treatment Program Budget Analysis

Changes to Resources and Requirements have occurred as a result of reduced state funding and the end of Second Chance Act grant funding. Community corrections funding related to Measure 57 costs is anticipated to be continued for the 11-13 State biennial budget and is included in this budget. Measure 57 increased the term of imprisonment for persons convicted of specific drug and property crimes under certain circumstances.

An Employment Integration Specialist (.15 FTE) position was moved from the Probation and Parole Supervision Program to the Parole and Probation Treatment Program. A Program Coordinator (.29 FTE) position was moved from the Parole and Probation Treatment Program to the Parole and Probation Supervision Program.

The changes in Personal Services are reflective of the above-mentioned FTE changes, the result of moving to a 40-hour work week during the last fiscal year, and the best estimate of contract negotiations with the Federation of Oregon Parole and Probation Officers Unit for the next collective bargaining agreement.

There is a significant reduction to Materials and Services in contracted services for various probation services as a result of the end of Second Chance Act grant funding.

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	32,301,967	31,095,152	33,325,966	34,393,985	100.00%
FND 180 Community Corrections	14,337,774	14,918,775	14,974,786	13,938,031	100.00%
FND 250 Sheriff Grants	2,463,392	2,736,799	2,888,186	2,475,938	100.00%
FND 255 Traffic Safety Team	1,565,523	1,682,751	1,629,044	1,679,260	100.00%
FND 290 Inmate Welfare	419,594	391,158	363,315	365,297	100.00%
TOTAL RESOURCES	51,088,250	50,824,635	53,181,297	52,852,511	100.0%
REQUIREMENTS					
FND 100 General Fund	32,301,967	31,095,152	33,325,966	34,393,985	100.00%
FND 180 Community Corrections	13,088,950	12,788,287	14,974,786	13,938,031	100.00%
FND 250 Sheriff Grants	2,201,637	2,443,978	2,888,186	2,475,938	100.00%
FND 255 Traffic Safety Team	1,390,886	1,429,643	1,629,044	1,679,260	100.00%
FND 290 Inmate Welfare	313,475	248,142	363,315	365,297	100.00%
TOTAL REQUIREMENTS	49,296,915	48,005,203	53,181,297	52,852,511	100.0%

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BY DEPARTMENT
SHERIFF'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- The Sheriff's Office management team continues to utilize the four core functions and the top ten objectives of the Office.
- The accreditation process continues for all policies and procedures. The Sheriff's Office has completed several accreditation standards and revised 33 policies and procedures this past year.
- Implementation of crime mapping using CrimeReports.com, the largest, most comprehensive crime-mapping website in the world, provided an online communication venue for law enforcement to disseminate neighborhood crime information quickly and efficiently. The public can enter an address of interest, such as a home, office or school, and select "Get Report." A search can also pinpoint a type of crime. Crime details and victim identification are removed, but case numbers are available to request a copy of the report. People can also sign up to receive free email crime alerts.
- The concealed handgun license (CHL) unit had one of the busiest years in quite some time. Due to pending Court of Appeals decisions surrounding the confidentiality of concealed handgun license holders, staff notified over 4,000 CHL holders, in order to clarify whether or not they wanted to keep their CHL application information confidential. The response was overwhelmingly positive to ensure individual's information be protected.
- The Marion County Reentry Initiative continues to expand and enhance services provided to offenders reentering the community from prison. The Student Opportunity for Achieving Results (SOAR) is an intensive 12-week treatment and employment program designed for drug-addicted persons returning from the community from incarceration. This cognitive-based program delivered at the Chemeketa Community College campus offers a variety of services, including enhanced supervision, cognitive programming, parenting classes, mentoring, housing, employment services, and addiction treatment. With the first year of programming underway, early information indicates SOAR is achieving remarkable results. To date, 66% of all referrals graduate. Of that, only 5% of SOAR graduates have committed a new felony crime. Additionally, 65% are enrolled in school and/or maintaining full-time employment.
- There were changes to cite and release or lodge criteria. On April 4 2011 the Marion County Jail implemented a new "true lodge" process which means everyone who is brought to the jail is held in custody until they are able to post bail or appear in front of a Judge for arraignment. This changed a process that had been in place for over 20 years and affected the entire criminal justice system. The goal is to hold offenders accountable, stop the 'revolving door' and reduce the high number of failure to appears in Marion County.
- A new inmate telephone system was installed in late October 2010 that reduced the amount of staff time required to manage inmate phone calls and generated an increase in revenue for the inmate welfare account.
- This past year saw a continuing trend of declining recidivism in both Post-Prison Supervision Cases (from 26% to 24%) and Probation (24% to 21%). This drop or reduction in criminal activity directly translates to a safer community with substantial savings to the criminal justice system and results in fewer victims.
- In December 2010 the defendants in the Woodburn bank bombing, Bruce and Joshua Turnidge, were convicted of a total of 36 felony crimes, to include ten counts each of aggravated murder. This concluded a two-year investigation led by the Sheriff's Office. The Sheriff's Office provided security for the three plus month trial. Through prudent funds management by all divisions, including their line staff, supervisors, sergeants, lieutenants and command staff, the fiscal impact was significantly less than anticipated and budgeted.
- Work Center contracts provided opportunities for eligible inmates to learn skills and work on meaningful projects, with work crews performing more than 104,000 hours of work for public agency work projects in the community.

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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, 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. This key indicator supports the county's strategic priority for Public Safety.

Data Units Calendar Year

Neighborhood Watch Meetings

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
7/1/08 - 12/30/08: 36	61	69	50

Community Events to include child safety events, fairs and show, boaters safety and the annual citizens academy.

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
7/1/08 - 12/30/08: 39	108	127	130

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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. We have new neighborhood watch groups forming and our long standing groups are still going strong. 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.

2: Intelligence Led Public Safety Services

Definition and Purpose

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

Significance

Crime Intelligence is a comprehensive approach to crime and community livability within a community. Crime Intelligence 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 the parole and probation program 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. This key indicator supports the county's strategic priority for Public Safety.

MARION COUNTY FY 2011-12 BUDGET
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Data Units Calendar Year

Top 15 Calls for Service 2010

2,015 Attempt to Locate Person/Vehicle
1,826 Assist Other Agency
1,489 Theft
1,102 Citizen Contact Assist
1,101 Suspicious Activity
1,045 Domestic Disturbance
914 Audible Alarm - Police
874 Check Welfare
823 Accident - Motor Vehicle
734 Noise Complaint
712 Traffic Stop
708 Harassment
643 Burglary
593 Criminal Mischief
525 Suspicious Vehicle

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.

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Significance

This key indicator supports the county's strategic priority for Public Safety. One significant issue that crosses all boundaries of the public safety system is mental illness. In recent years the 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 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.

Data Units Fiscal Year

Number of Inmates Receiving Psychotropic Medication

FY 09-10 Actual
1,143

Dollar Amount Spent on Psychotropic Medications

FY 09-10 Actual
\$208,770

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.

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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. Enforcement action is predicated on drivers whose actions place other lawful drivers, passengers, and/or pedestrians in jeopardy on Marion County streets and highways. Through both efforts, the team's mission is to reduce serious injury and/or fatal crashes that occur on these streets and highways.

Significance

This key indicator supports the county's strategic priority for Public Safety. The reduction of The reduction of traffic crashes and fatalities are of utmost importance to the Sheriff's Office and the community. The calculation of life and lost value of a person to this community and the state cannot be understated. Traffic crashes, serious injuries and fatalities cross economic and personal boundaries, influence both personal and property insurance factors, and result in potential educational or business related loses to the community. Each serious injury or fatal crash results in severe emotional damage (which cannot be measured) to the community. The Traffic Safety Team has partnered with Marion County Public Works in an effort to engineer safe roadways for all who live and visit Marion County. Once these dangerous areas are identified actions are taken. Actions include installatioin of new, more visible warning signs as well as lane striping and reflective taping on barriers. Another resolution is the formation of a work group that consists of Marion County Sheriff's Office, Marion County Public Works, Cherriots, and Chemeketa Community College. This partnership is working to continually find ways to protect the safety of pedestrians and address traffic concerns within specific areas. The Traffic Safety Team participated in many events during 2010, including annual fairs, festivals, and special event days that happen within Marion County.

Data Units Calendar Year

Fatal Traffic Crashes

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

Community Education Events

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual
--	--	17

MARION COUNTY FY 2011-12 BUDGET
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Explanation of Trends and Changes

Traffic crashes associated with fatalities in Marion County have remained at the same level for the past two years. An increase in 2008 was directly related to a lower number of crashes but more deaths associated with them. The year 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. In 2010 the Traffic Safety Team, through the help of Public Service Announcements, has targeted aggressive drivers and the negative impacts left by them. The goal is to promote awareness and keep citizens of Marion County safe and alive when traveling within the community. In response to this public awareness only one of the fatal crashes that occurred in 2010 was a vehicle versus another vehicle. Traffic safety work groups have been formed in response to pedestrian and bicyclist fatalities with the hope to reduce the amount of lives lost. 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).

Significance

This key indicator supports the county's strategic priority for Public Safety. The Parole and Probation Division of the Sheriff's Office assesses the risk of recidivism (which also determines the level of supervision) and targets programs, services, and interventions to reduce key criminogenic risk factors. The best available research (driven by evidence-based practices) indicates that by lowering criminogenic risk factors, recidivism rates should also decrease.

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Data Units Fiscal Year

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

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
20.1% M	24.0% M	26.0% M
13.3% C	24.4% C	16.0% C
17.1% J	25.6% J	20.3% J
32.9% L	26.8% L	29.9% L

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

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
35.1% M	29.8% M	22% M
30.6% C	29.7% C	19% C
47.5% J	40.3% J	39.1% J
36.0% L	35.8% L	33.7% L

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

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
26.4% M	26.0% M	24% M
21.2% C	26.9% C	17.1% C
30.7% J	31.9% J	29% J
30.2% L	31.7% L	32.1% L

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

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
25.7% M	23.7% M	21.2% M
20.7% C	15.3% C	14.4% C
33.6% J	28.2% J	26% J
33.6% L	28.1% L	26.2% 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 database helps track information related to offenders for both state institutions and community corrections. As part of a focused effort on evidence-based principles the data tracked by the state is related to Employment, Positive Case closures, Restitution, Treatment, and Recidivism. The database provides outcome data for recidivism rates at 12, 24, and 36 month intervals. In FY 10-11 the recidivism rates were reflected at 24% for Department of Corrections/Local Control combined and 21.2% 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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Resources by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Intergovernmental Federal						
331013 State Criminal Alien Asst Pgm	0	314,061	200,000	300,000	300,000	300,000
331223 Oregon Dept of Justice	10,970	9,480	5,000	5,000	5,000	5,000
331990 Other Federal Revenues	367,114	13,600	0	0	0	0
Intergovernmental Federal Total	378,084	337,141	205,000	305,000	305,000	305,000
Intergovernmental State						
332020 911 Monies	162,278	156,068	160,000	171,000	171,000	171,000
Intergovernmental State Total	162,278	156,068	160,000	171,000	171,000	171,000
Charges for Services						
341010 Jury Fees	16	0	0	0	0	0
341150 Sheriff Service Fees	124,975	145,061	95,000	120,000	120,000	120,000
341170 Witness Fees	685	842	0	0	0	0
341180 Crime Report Fees	12,481	11,467	10,000	12,000	12,000	12,000
341280 Detention Fees	444	889	0	0	0	0
341430 Copy Machine Fees	9	0	0	0	0	0
341630 Service Charges	0	640	0	0	0	0
341840 Work Crew Fees	288,589	366,140	332,750	332,750	332,750	332,750
341999 Other Fees	29,075	24,255	20,000	20,000	20,000	20,000
344300 Restitution	964	2,588	0	0	0	0
344999 Other Reimbursements	919	1,494	0	0	0	0
345300 Surplus Property Sales	0	1,363	0	0	0	0
Charges for Services Total	458,158	554,738	457,750	484,750	484,750	484,750
Fines and Forfeitures						
351200 Traffic Fines	193,315	221,990	210,000	210,000	210,000	210,000
352200 Miscellaneous Forfeitures	0	5,734	0	0	0	0
Fines and Forfeitures Total	193,315	227,724	210,000	210,000	210,000	210,000
Other Revenues						
371100 Recoveries from Collections	4	41	0	0	0	0
372000 Over and Short	15	7	0	0	0	0
Other Revenues Total	18	48	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
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100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
General Fund Transfers						
381100 Transfer from General Fund	26,979,235	25,644,468	28,092,302	29,063,939	29,063,939	29,063,939
General Fund Transfers Total	26,979,235	25,644,468	28,092,302	29,063,939	29,063,939	29,063,939
Other Fund Transfers						
381180 Transfer from Community Corrections	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425
381185 Transfer from Criminal Justice	165,455	209,342	235,489	193,871	193,871	193,871
Other Fund Transfers Total	4,130,880	4,174,767	4,200,914	4,159,296	4,159,296	4,159,296
Settlements						
382100 Settlements	0	198	0	0	0	0
Settlements Total	0	198	0	0	0	0
General Fund Total	32,301,967	31,095,152	33,325,966	34,393,985	34,393,985	34,393,985
180 - Community Corrections						
Intergovernmental Federal						
331990 Other Federal Revenues	10,246	0	0	0	0	0
Intergovernmental Federal Total	10,246	0	0	0	0	0
Intergovernmental State						
332070 Community Corrections SB 1145	11,345,939	11,829,244	11,109,204	10,527,318	10,527,318	10,527,318
332071 Community Corrections Subsidy	30,226	31,884	31,884	31,884	31,884	31,884
332990 Other State Revenues	87,613	605,478	591,221	599,398	599,398	599,398
Intergovernmental State Total	11,463,778	12,466,606	11,732,309	11,158,600	11,158,600	11,158,600
Charges for Services						
341170 Witness Fees	51	13	0	0	0	0
341220 Supervision Fees	942,132	915,121	800,000	860,329	860,329	860,329
341230 Client Fees	14,475	9,778	9,500	9,500	9,500	9,500
341380 Workshop Fees	1,925	1,024	0	0	0	0
341430 Copy Machine Fees	15	0	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
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180 - Community Corrections	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Charges for Services						
341450 Pay Telephone Fees	195	140	0	0	0	0
341630 Service Charges	0	110	0	0	0	0
341999 Other Fees	13,565	23,052	17,000	15,000	15,000	15,000
344300 Restitution	13	0	0	0	0	0
Charges for Services Total	972,370	949,237	826,500	884,829	884,829	884,829
Interest						
361000 Investment Earnings	82,086	44,646	50,000	24,500	24,500	24,500
Interest Total	82,086	44,646	50,000	24,500	24,500	24,500
Other Revenues						
372000 Over and Short	45	120	0	0	0	0
Other Revenues Total	45	120	0	0	0	0
Other Fund Transfers						
381185 Transfer from Criminal Justice	165,455	209,342	235,489	193,872	193,872	193,872
Other Fund Transfers Total	165,455	209,342	235,489	193,872	193,872	193,872
Net Working Capital						
392000 Net Working Capital Unrestr	1,643,794	1,248,824	2,130,488	1,676,230	1,676,230	1,676,230
Net Working Capital Total	1,643,794	1,248,824	2,130,488	1,676,230	1,676,230	1,676,230
Community Corrections Total	14,337,774	14,918,775	14,974,786	13,938,031	13,938,031	13,938,031
250 - Sheriff Grants						
Licenses and Permits						
325010 Alarm Permits	0	0	0	20,000	20,000	20,000
Licenses and Permits Total	0	0	0	20,000	20,000	20,000
Intergovernmental Federal						
331011 Secure Rural Schools Title II	77,953	0	0	0	0	0
331024 US Dept of Justice DEA	20,265	10,378	17,202	17,500	17,500	17,500
331223 Oregon Dept of Justice	0	15,000	10,000	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Intergovernmental Federal						
331301 BIA Chemawa School Contract	0	441,824	464,665	471,478	471,478	471,478
331990 Other Federal Revenues	590,845	569,297	743,868	278,414	278,414	278,414
Intergovernmental Federal Total	689,063	1,036,500	1,235,735	767,392	767,392	767,392
Intergovernmental State						
332040 Marine Board	121,178	125,094	126,426	126,423	126,423	126,423
332990 Other State Revenues	22,166	30,000	88,137	105,544	105,544	105,544
Intergovernmental State Total	143,344	155,094	214,563	231,967	231,967	231,967
Charges for Services						
341160 Gun Permit Fees	112,230	107,265	70,000	75,000	75,000	75,000
341200 Towing Fees	103,049	83,164	88,087	86,500	86,500	86,500
341210 False Alarm Fees	9,344	14,330	18,200	2,000	2,000	2,000
341590 Impound Fees	0	255	0	0	0	0
341630 Service Charges	1,562	0	0	0	0	0
341999 Other Fees	0	140,330	16,000	0	0	0
344999 Other Reimbursements	0	343	0	0	0	0
347201 SO Enforcement Services	0	250,288	418,641	528,526	528,526	528,526
347999 Svcs to Other Agencies Closed	380,064	135	0	0	0	0
Charges for Services Total	606,248	596,110	610,928	692,026	692,026	692,026
Fines and Forfeitures						
352200 Miscellaneous Forfeitures	0	4,309	0	7,500	7,500	7,500
Fines and Forfeitures Total	0	4,309	0	7,500	7,500	7,500
Interest						
361000 Investment Earnings	3,280	628	59	0	0	0
Interest Total	3,280	628	59	0	0	0
Other Revenues						
371000 Miscellaneous Income	0	0	19,000	0	0	0
371100 Recoveries from Collections	393	819	0	0	0	0
372000 Over and Short	(185)	25	0	0	0	0
373100 Special Program Donations	20,565	11,253	3,000	2,500	2,500	2,500
Other Revenues Total	20,773	12,098	22,000	2,500	2,500	2,500

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
General Fund Transfers						
381100 Transfer from General Fund	176,204	194,622	219,601	120,729	120,729	120,729
General Fund Transfers Total	176,204	194,622	219,601	120,729	120,729	120,729
Other Fund Transfers						
381115 Transfer from Non Dept Grants	398,883	475,684	355,969	367,861	367,861	367,861
381999 Transfer from Other Funds	22,626	0	0	0	0	0
Other Fund Transfers Total	421,509	475,684	355,969	367,861	367,861	367,861
Net Working Capital						
392000 Net Working Capital Unrestr	402,971	261,755	229,331	265,963	265,963	265,963
Net Working Capital Total	402,971	261,755	229,331	265,963	265,963	265,963
Sheriff Grants Total	2,463,392	2,736,799	2,888,186	2,475,938	2,475,938	2,475,938
255 - Traffic Safety Team						
Intergovernmental Federal						
331225 Oregon State Sheriffs Assn	46,111	45,058	39,949	30,000	30,000	30,000
Intergovernmental Federal Total	46,111	45,058	39,949	30,000	30,000	30,000
Intergovernmental State						
332990 Other State Revenues	44,003	66,290	50,893	37,000	37,000	37,000
Intergovernmental State Total	44,003	66,290	50,893	37,000	37,000	37,000
Charges for Services						
341170 Witness Fees	56	21	0	0	0	0
341630 Service Charges	0	447	0	0	0	0
345300 Surplus Property Sales	0	5,413	0	0	0	0
Charges for Services Total	56	5,881	0	0	0	0
Fines and Forfeitures						
351200 Traffic Fines	1,169,846	1,387,720	1,285,095	1,285,095	1,285,095	1,285,095
Fines and Forfeitures Total	1,169,846	1,387,720	1,285,095	1,285,095	1,285,095	1,285,095

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Interest						
361000 Investment Earnings	6,915	3,165	0	0	0	0
Interest Total	6,915	3,165	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	298,592	174,637	253,107	327,165	327,165	327,165
Net Working Capital Total	298,592	174,637	253,107	327,165	327,165	327,165
Traffic Safety Team Total	1,565,523	1,682,751	1,629,044	1,679,260	1,679,260	1,679,260
290 - Inmate Welfare						
Charges for Services						
341440 Vending Machine Fees	80,010	102,584	80,990	70,990	70,990	70,990
341450 Pay Telephone Fees	203,388	179,018	194,729	194,729	194,729	194,729
341800 Laundry Fees	46	0	0	0	0	0
341999 Other Fees	2,667	2,084	10,318	2,000	2,000	2,000
Charges for Services Total	286,111	283,685	286,037	267,719	267,719	267,719
Interest						
361000 Investment Earnings	2,591	1,354	0	0	0	0
Interest Total	2,591	1,354	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	130,893	106,119	77,278	97,578	97,578	97,578
Net Working Capital Total	130,893	106,119	77,278	97,578	97,578	97,578
Inmate Welfare Total	419,594	391,158	363,315	365,297	365,297	365,297
Sheriff's Office Grand Total	51,088,250	50,824,635	53,181,297	52,852,511	52,852,511	52,852,511

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	11,712,887	11,787,618	14,798,335	14,967,583	14,967,583	14,967,583
511120 Temporary Wages	470,359	49,184	299,292	185,137	185,137	185,137
511130 Vacation Pay	704,812	770,805	0	0	0	0
511140 Sick Pay	459,638	487,608	0	0	0	0
511150 Holiday Pay	574,827	594,073	0	0	0	0
511160 Comp Time Pay	21,457	26,080	0	0	0	0
511210 Compensation Credits	583,041	560,386	584,941	588,754	588,754	588,754
511220 Pager Pay	7,806	6,775	9,469	9,380	9,380	9,380
511240 Leave Payoff	56,978	32,892	0	0	0	0
511250 Training Pay	105	1,468	0	30,811	30,811	30,811
511270 Leadworker Pay	1,258	1,052	0	0	0	0
511290 Health Insurance Waiver Pay	0	1,794	3,240	0	0	0
511410 Straight Pay	22,544	33,229	40,007	40,007	40,007	40,007
511420 Premium Pay	1,532,837	1,177,373	1,165,977	1,208,449	1,208,449	1,208,449
511430 Court Time	83,820	104,133	102,008	101,500	101,500	101,500
511450 Premium Pay Temps	10,887	329	0	0	0	0
511470 Extra Duty Contract Pay	0	(2,937)	0	0	0	0
511930 Clothing Allowance	6,470	10,000	9,713	9,621	9,621	9,621
Salaries and Wages Total	16,249,726	15,641,862	17,012,982	17,141,242	17,141,242	17,141,242
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1	0	0	0
512110 PERS	1,513,509	1,041,777	1,028,339	1,660,685	1,660,685	1,660,685
512120 401K	75,168	72,073	76,542	76,655	76,655	76,655
512130 PERS Debt Service	603,826	695,886	538,416	700,034	700,034	700,034
512140 PERS Rate Subsidy	0	0	0	(427,799)	(427,799)	(427,799)
512200 FICA	1,242,170	1,188,538	1,185,380	1,200,156	1,200,156	1,200,156
512310 Medical Insurance	2,799,038	2,821,666	3,121,214	3,449,936	3,449,936	3,449,936
512320 Dental Insurance	318,047	326,061	342,919	377,470	377,470	377,470
512330 Group Term Life Insurance	53,111	51,217	46,579	44,442	44,442	44,442
512340 Long Term Disability Insurance	39,261	53,253	91,839	93,156	93,156	93,156
512400 Unemployment Insurance	65,237	62,834	61,534	73,114	73,114	73,114
512520 Workers Comp Insurance	7,057	6,375	7,539	7,449	7,449	7,449
512600 Wellness Program	9,488	9,274	9,647	9,647	9,647	9,647
512610 Employee Assistance Program	3,196	4,148	7,309	6,666	6,666	6,666
512700 County HSA Contributions	7,344	3,912	0	0	0	0
Fringe Benefits Total	6,736,452	6,337,016	6,517,258	7,271,611	7,271,611	7,271,611

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services Total	22,986,178	21,978,878	23,530,240	24,412,853	24,412,853	24,412,853
Materials and Services						
Supplies						
521010 Office Supplies	55,487	55,792	67,044	45,973	45,973	45,973
521030 Field Supplies	34,892	45,794	90,491	90,491	90,491	90,491
521040 Institutional Supplies	185,790	195,773	181,023	182,023	182,023	182,023
521050 Janitorial Supplies	42,957	34,295	50,885	51,000	51,000	51,000
521070 Departmental Supplies	41,064	35,479	41,440	46,095	46,095	46,095
521080 Food Supplies	3,620	3,769	3,960	5,390	5,390	5,390
521090 Uniforms and Clothing	105,508	77,319	104,158	77,640	77,640	77,640
521100 Medical Supplies	28,373	42,031	30,000	35,110	35,110	35,110
521110 First Aid Supplies	5	239	1,500	1,000	1,000	1,000
521120 Drugs	238,551	279,433	310,000	220,000	220,000	220,000
521170 Educational Supplies	1,204	182	3,050	2,800	2,800	2,800
521190 Publications	2,078	3,509	3,700	2,020	2,020	2,020
521210 Gasoline	257,743	233,037	316,980	353,547	353,547	353,547
521220 Diesel	3,741	12,550	15,000	15,000	15,000	15,000
521230 Propane	0	25	0	0	0	0
521300 Safety Clothing	196	3,841	250	850	850	850
Supplies Total	1,001,209	1,023,068	1,219,481	1,128,939	1,128,939	1,128,939
Materials						
522060 Sign Materials	38	174	204	250	250	250
522100 Parts	0	1,090	0	325	325	325
522150 Small Office Equipment	18,971	16,346	18,345	15,350	15,350	15,350
522160 Small Departmental Equipment	29,941	35,284	27,570	34,846	34,846	34,846
522170 Computers Non Capital	8,513	10,721	21,140	21,450	21,450	21,450
522180 Software	2,312	1,778	3,660	4,335	4,335	4,335
Materials Total	59,773	65,393	70,919	76,556	76,556	76,556
Communications						
523010 Telephone Equipment	60,083	59,879	60,480	5,320	5,320	5,320
523020 Phone and Communication Svcs	0	0	0	42,696	42,696	42,696
523040 Data Connections	50,651	44,065	50,928	49,485	49,485	49,485
523050 Postage	13,535	13,358	13,500	13,350	13,350	13,350
523060 Cellular Phones	59,334	51,442	63,340	62,460	62,460	62,460
523100 Radios and Accessories	11,852	397	21,589	19,689	19,689	19,689
Communications Total	195,454	169,141	209,837	193,000	193,000	193,000
Utilities						
524010 Electricity	5,206	4,680	5,409	770,256	770,256	770,256

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
524090 Garbage Disposal and Recycling	797	797	800	800	800	800
Utilities Total	6,002	5,476	6,209	771,056	771,056	771,056
Contracted Services						
525210 Medical Services	187,869	199,498	166,800	122,500	122,500	122,500
525215 Dental Services	0	0	0	40,000	40,000	40,000
525220 Hospital Services	286,162	166,730	180,000	180,000	180,000	180,000
525225 Ambulance Services	6,433	19,893	20,000	27,000	27,000	27,000
525235 Laboratory Services	16,712	13,052	18,200	18,400	18,400	18,400
525240 XRay Services	9,136	7,955	10,000	10,000	10,000	10,000
525310 Laundry Services	31,339	27,068	26,000	32,000	32,000	32,000
525320 Food Services	936,169	928,775	891,395	945,896	945,896	945,896
525330 Transportation Services	720	190	1,500	1,500	1,500	1,500
525350 Janitorial Services	3,005	2,935	3,180	4,800	4,800	4,800
525410 Dispatch Services	863,214	852,429	892,328	933,535	933,535	933,535
525420 Regional Area Info Network	21,416	23,536	17,469	12,969	12,969	12,969
525450 Subscription Services	0	734	3,308	2,388	2,388	2,388
525510 Legal Services	0	0	0	2,400	2,400	2,400
525710 Printing Services	17,972	20,001	19,205	20,205	20,205	20,205
525715 Advertising	1,050	1,643	500	600	600	600
525735 Mail Services	0	0	0	1,200	1,200	1,200
525740 Document Disposal Services	5,798	3,489	2,600	4,440	4,440	4,440
525770 Interpreters	0	408	500	1,920	1,920	1,920
525870 Hazardous Waste Disposal	4,590	4,787	5,500	5,000	5,000	5,000
525999 Other Contracted Services	63,101	31,858	35,640	24,665	24,665	24,665
Contracted Services Total	2,454,684	2,304,979	2,294,125	2,391,418	2,391,418	2,391,418
Repairs and Maintenance						
526010 Office Equipment Maintenance	89,940	95,020	101,075	110,855	110,855	110,855
526011 Dept Equipment Maintenance	33,673	5,409	6,400	6,300	6,300	6,300
526012 Vehicle Maintenance	40,023	39,762	35,012	29,012	29,012	29,012
526014 Radio Maintenance	9,341	7,195	8,183	5,514	5,514	5,514
526020 Computer Hardware Maintenance	0	123	998	5,000	5,000	5,000
526021 Computer Software Maintenance	331	4,480	4,500	17,200	17,200	17,200
526022 Telephone Maintenance	900	1,752	0	800	800	800
526030 Building Maintenance	60,469	55,345	31,000	29,000	29,000	29,000
526040 Remodels and Site Improvements	0	563	1,000	6,000	6,000	6,000
Repairs and Maintenance Total	234,678	209,648	188,168	209,681	209,681	209,681

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
Rentals						
527100 Vehicle Rental	5,220	4,831	9,500	9,000	9,000	9,000
527110 Fleet Leases	725,116	623,203	687,996	739,428	739,428	739,428
527120 Motor Pool Mileage	289	1,113	2,100	2,300	2,300	2,300
527130 Parking	0	45	0	2,172	2,172	2,172
527140 County Parking	8,690	8,855	9,240	9,240	9,240	9,240
527200 Building Rental County	2,340	0	0	0	0	0
527210 Building Rental Private	10,500	10,500	15,500	15,000	15,000	15,000
527300 Equipment Rental	6,966	6,604	8,000	7,000	7,000	7,000
Rentals Total	759,121	655,151	732,336	784,140	784,140	784,140
Insurance						
528180 Disability Insurance Premiums	0	5,040	4,600	5,800	5,800	5,800
528220 Notary Bonds	225	205	599	500	500	500
528410 Liability Claims	0	63,025	0	0	0	0
Insurance Total	225	68,270	5,199	6,300	6,300	6,300
Miscellaneous						
529110 Mileage Reimbursement	91	10	0	0	0	0
529120 Commercial Travel	484	1,714	1,600	10,174	10,174	10,174
529130 Meals	629	2,116	2,000	10,264	10,264	10,264
529140 Lodging	0	405	500	20,112	20,112	20,112
529210 Meetings	2,243	3,363	3,500	2,350	2,350	2,350
529230 Training	30,479	49,074	103,269	63,583	63,583	63,583
529300 Dues and Memberships	3,688	3,810	2,800	3,090	3,090	3,090
529610 Homicide Investigations	2,105	8,348	8,000	8,000	8,000	8,000
529620 Narcotics Investigations	1,060	5,000	6,000	6,000	6,000	6,000
529630 Search and Rescue	9,197	378	10,200	3,380	3,380	3,380
529650 Pre Employment Investigations	18,947	11,750	0	22,900	22,900	22,900
529690 Other Investigations	8,479	1,970	5,000	2,000	2,000	2,000
529740 Fairs and Shows	380	288	1,500	1,500	1,500	1,500
529820 Vehicle Registration	0	106	450	250	250	250
529830 Dog Licenses	81	128	258	179	179	179
529840 Professional Licenses	184	50	850	250	250	250
529850 Device Licenses	150	0	1,500	1,500	1,500	1,500
529910 Awards and Recognition	4,001	4,650	5,000	5,050	5,050	5,050
529999 Miscellaneous Expense	194	206	0	0	0	0
Miscellaneous Total	82,392	93,365	152,427	160,582	160,582	160,582
Materials and Services Total	4,793,540	4,594,491	4,878,701	5,721,672	5,721,672	5,721,672

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611100 County Admin Allocation	188,975	172,302	256,345	273,803	273,803	273,803
611110 Governing Body Allocation	84,998	91,711	0	0	0	0
611210 Facilities Mgt Allocation	918,932	904,340	968,353	1,099,374	1,099,374	1,099,374
611220 Custodial Allocation	111,029	109,954	116,130	138,733	138,733	138,733
611230 Courier Allocation	15,034	18,379	16,395	10,587	10,587	10,587
611250 Risk Management Allocation	125,327	147,654	206,852	148,887	148,887	148,887
611255 Benefits Allocation	0	0	68,606	79,926	79,926	79,926
611260 Human Resources Allocation	372,465	350,002	291,796	293,773	293,773	293,773
611300 Legal Services Allocation	123,258	110,924	120,402	131,201	131,201	131,201
611400 Information Tech Allocation	616,317	495,156	507,751	549,645	549,645	549,645
611410 FIMS Allocation	168,726	233,724	241,884	292,351	292,351	292,351
611420 Telecommunications Allocation	63,954	76,207	83,371	78,085	78,085	78,085
611430 Info Tech Direct Charges	325,715	265,566	311,247	267,841	267,841	267,841
611600 Finance Allocation	282,550	269,134	265,605	275,869	275,869	275,869
611700 Utilities Allocation	596,595	584,404	700,387	0	0	0
611800 MCBEE Allocation	0	54,056	53,701	22,885	22,885	22,885
614100 Liability Insurance Allocation	305,000	289,900	442,500	369,700	369,700	369,700
614200 WC Insurance Allocation	212,800	281,600	265,700	226,800	226,800	226,800
Administrative Charges Total	4,511,675	4,455,013	4,917,025	4,259,460	4,259,460	4,259,460
Capital Outlay						
531300 Departmental Equipment Capital	10,575	66,770	0	0	0	0
Capital Outlay Total	10,575	66,770	0	0	0	0
General Fund Total	32,301,967	31,095,152	33,325,966	34,393,985	34,393,985	34,393,985
180 - Community Corrections						
Personal Services						
Salaries and Wages						
511110 Regular Wages	3,521,348	3,522,842	4,717,368	4,578,005	4,578,005	4,578,005
511120 Temporary Wages	183,409	249,749	224,917	179,937	179,937	179,937
511130 Vacation Pay	221,644	228,561	0	0	0	0
511140 Sick Pay	138,818	139,461	0	0	0	0
511150 Holiday Pay	164,940	162,036	0	0	0	0
511160 Comp Time Pay	12,722	11,269	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
511210 Compensation Credits	174,850	161,322	176,376	162,492	162,492	162,492
511220 Pager Pay	15,642	15,648	19,500	18,760	18,760	18,760
511240 Leave Payoff	28,004	13,401	0	0	0	0
511250 Training Pay	0	0	5,000	12,044	12,044	12,044
511270 Leadworker Pay	0	94	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511420 Premium Pay	27,618	26,688	47,000	30,000	30,000	30,000
511450 Premium Pay Temps	0	70	0	0	0	0
Salaries and Wages Total	4,488,995	4,531,142	5,190,161	4,982,858	4,982,858	4,982,858
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	261	0	0	0
512110 PERS	467,949	347,500	390,167	566,785	566,785	566,785
512120 401K	22,060	22,174	24,944	24,611	24,611	24,611
512130 PERS Debt Service	174,468	203,101	171,282	213,396	213,396	213,396
512140 PERS Rate Subsidy	0	0	0	(130,409)	(130,409)	(130,409)
512200 FICA	340,325	343,733	388,367	373,561	373,561	373,561
512310 Medical Insurance	835,542	892,489	1,061,724	1,093,861	1,093,861	1,093,861
512320 Dental Insurance	99,929	100,800	111,588	118,595	118,595	118,595
512330 Group Term Life Insurance	15,206	15,146	14,699	13,860	13,860	13,860
512340 Long Term Disability Insurance	12,013	16,176	29,214	29,139	29,139	29,139
512400 Unemployment Insurance	18,012	18,201	19,575	22,288	22,288	22,288
512520 Workers Comp Insurance	2,022	2,023	2,693	2,558	2,558	2,558
512600 Wellness Program	3,124	3,031	3,383	3,186	3,186	3,186
512610 Employee Assistance Program	2,332	2,280	2,563	2,199	2,199	2,199
512700 County HSA Contributions	13,656	13,888	0	0	0	0
Fringe Benefits Total	2,006,637	1,980,543	2,220,460	2,333,630	2,333,630	2,333,630
Personal Services Total	6,495,633	6,511,684	7,410,621	7,316,488	7,316,488	7,316,488
Materials and Services						
Supplies						
521010 Office Supplies	27,785	23,692	30,200	31,600	31,600	31,600
521030 Field Supplies	1,175	7,355	6,800	5,000	5,000	5,000
521050 Janitorial Supplies	29	85	0	0	0	0
521070 Departmental Supplies	2,148	1,596	500	800	800	800
521080 Food Supplies	0	0	250	7,850	7,850	7,850
521090 Uniforms and Clothing	10,800	9,257	14,789	11,580	11,580	11,580
521100 Medical Supplies	3,912	596	4,700	4,600	4,600	4,600
521110 First Aid Supplies	159	36	500	300	300	300
521120 Drugs	2,875	1,854	20,000	10,000	10,000	10,000

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
521170 Educational Supplies	0	17,522	11,482	30,412	30,412	30,412
521190 Publications	206	654	750	0	0	0
521210 Gasoline	17,299	17,346	23,000	25,691	25,691	25,691
Supplies Total	66,390	79,992	112,971	127,833	127,833	127,833
Materials						
522150 Small Office Equipment	15,672	14,253	17,000	5,000	5,000	5,000
522160 Small Departmental Equipment	7,671	4,962	14,807	7,718	7,718	7,718
522170 Computers Non Capital	6,876	20,703	24,895	10,000	10,000	10,000
522180 Software	678	1,704	9,120	9,120	9,120	9,120
Materials Total	30,897	41,621	65,822	31,838	31,838	31,838
Communications						
523010 Telephone Equipment	12,278	11,943	13,500	900	900	900
523020 Phone and Communication Svcs	0	0	0	7,800	7,800	7,800
523040 Data Connections	18,611	16,307	24,763	25,762	25,762	25,762
523050 Postage	22,492	20,051	30,000	27,600	27,600	27,600
523060 Cellular Phones	15,401	14,190	15,500	15,780	15,780	15,780
523080 Telecomm Charges	1,102	0	0	0	0	0
523100 Radios and Accessories	0	0	5,133	3,477	3,477	3,477
Communications Total	69,883	62,491	88,896	81,319	81,319	81,319
Utilities						
524010 Electricity	4,358	4,680	4,719	6,259	6,259	6,259
524090 Garbage Disposal and Recycling	796	796	800	800	800	800
Utilities Total	5,154	5,476	5,519	7,059	7,059	7,059
Contracted Services						
525110 Consulting Services	0	0	0	10,000	10,000	10,000
525155 Credit Card Fees	929	1,588	1,600	1,350	1,350	1,350
525210 Medical Services	700	0	8,802	1,500	1,500	1,500
525235 Laboratory Services	39,299	24,779	30,000	30,000	30,000	30,000
525310 Laundry Services	1,253	1,772	2,000	4,200	4,200	4,200
525320 Food Services	0	0	15,000	0	0	0
525330 Transportation Services	12,835	8,800	19,800	17,939	17,939	17,939
525335 Housing Subsidies	73,199	100,771	103,900	98,094	98,094	98,094
525350 Janitorial Services	7,755	8,427	7,975	8,600	8,600	8,600
525410 Dispatch Services	50,953	71,659	73,838	76,437	76,437	76,437
525420 Regional Area Info Network	0	0	5,823	4,323	4,323	4,323
525440 Client Assistance	0	0	0	4,000	4,000	4,000
525450 Subscription Services	0	385	0	0	0	0
525510 Legal Services	0	0	0	1,200	1,200	1,200
525710 Printing Services	8,590	4,966	15,000	15,000	15,000	15,000

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
525715 Advertising	561	2,074	1,402	0	0	0
525735 Mail Services	0	0	0	2,400	2,400	2,400
525740 Document Disposal Services	3,120	3,420	4,731	4,500	4,500	4,500
525770 Interpreters	1,236	2,997	3,000	3,000	3,000	3,000
525870 Hazardous Waste Disposal	320	227	1,500	1,000	1,000	1,000
525999 Other Contracted Services	970,443	716,410	1,082,531	736,850	736,850	736,850
Contracted Services Total	1,171,194	948,274	1,376,902	1,020,393	1,020,393	1,020,393
Repairs and Maintenance						
526010 Office Equipment Maintenance	37,211	37,467	38,799	40,549	40,549	40,549
526011 Dept Equipment Maintenance	0	154	0	0	0	0
526012 Vehicle Maintenance	2,679	30	500	0	0	0
526014 Radio Maintenance	1,258	310	1,000	750	750	750
526021 Computer Software Maintenance	93	1,386	2,772	1,000	1,000	1,000
526030 Building Maintenance	1,535	3,687	1,000	1,000	1,000	1,000
526040 Remodels and Site Improvements	550	0	10,000	5,000	5,000	5,000
Repairs and Maintenance Total	43,325	43,034	54,071	48,299	48,299	48,299
Rentals						
527110 Fleet Leases	99,276	102,630	121,776	109,080	109,080	109,080
527120 Motor Pool Mileage	1,386	270	1,400	1,400	1,400	1,400
527130 Parking	0	88	0	0	0	0
527210 Building Rental Private	115,296	115,790	130,000	127,000	127,000	127,000
527300 Equipment Rental	0	0	500	0	0	0
Rentals Total	215,958	218,779	253,676	237,480	237,480	237,480
Insurance						
528220 Notary Bonds	60	80	200	240	240	240
Insurance Total	60	80	200	240	240	240
Miscellaneous						
529110 Mileage Reimbursement	11	0	500	500	500	500
529120 Commercial Travel	0	0	0	1,775	1,775	1,775
529130 Meals	109	3,948	1,000	3,850	3,850	3,850
529140 Lodging	904	0	2,400	7,400	7,400	7,400
529210 Meetings	3,991	3,013	8,140	800	800	800
529230 Training	11,254	24,785	30,750	35,025	35,025	35,025
529300 Dues and Memberships	6,946	6,450	8,000	8,510	8,510	8,510
529650 Pre Employment Investigations	3,269	5,682	0	3,801	3,801	3,801
529690 Other Investigations	0	49	0	0	0	0
529740 Fairs and Shows	250	0	500	500	500	500
529910 Awards and Recognition	2,324	1,778	5,000	2,000	2,000	2,000

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
529999 Miscellaneous Expense	0	6,976	0	0	0	0
Miscellaneous Total	29,057	52,680	56,290	64,161	64,161	64,161
Materials and Services Total	1,631,918	1,452,429	2,014,347	1,618,622	1,618,622	1,618,622
Administrative Charges						
611100 County Admin Allocation	60,320	52,981	82,237	89,124	89,124	89,124
611110 Governing Body Allocation	27,131	28,201	0	0	0	0
611210 Facilities Mgt Allocation	50,053	49,258	52,745	59,624	59,624	59,624
611220 Custodial Allocation	27,937	27,667	29,221	33,820	33,820	33,820
611230 Courier Allocation	4,791	5,536	5,219	3,390	3,390	3,390
611250 Risk Management Allocation	18,298	20,643	26,521	21,615	21,615	21,615
611255 Benefits Allocation	0	0	21,840	25,596	25,596	25,596
611260 Human Resources Allocation	118,691	105,413	92,889	94,078	94,078	94,078
611300 Legal Services Allocation	13,445	15,592	14,641	13,717	13,717	13,717
611400 Information Tech Allocation	196,340	156,088	164,561	182,295	182,295	182,295
611410 FIMS Allocation	53,963	73,667	78,318	96,968	96,968	96,968
611420 Telecommunications Allocation	20,414	24,024	27,015	25,884	25,884	25,884
611430 Info Tech Direct Charges	103,863	83,780	100,892	88,911	88,911	88,911
611600 Finance Allocation	94,539	87,626	85,605	93,958	93,958	93,958
611700 Utilities Allocation	31,990	31,336	37,555	0	0	0
611800 MCBEE Allocation	0	17,037	17,388	7,590	7,590	7,590
614100 Liability Insurance Allocation	47,700	33,100	32,200	37,900	37,900	37,900
614200 WC Insurance Allocation	27,900	46,800	58,600	48,700	48,700	48,700
Administrative Charges Total	897,375	858,749	927,447	923,170	923,170	923,170
Capital Outlay						
534100 Building Construction	98,599	0	0	0	0	0
Capital Outlay Total	98,599	0	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
Transfers Out Total	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425	3,965,425
Contingency						
571010 Contingency	0	0	656,946	114,326	114,326	114,326
Contingency Total	0	0	656,946	114,326	114,326	114,326

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

180 - Community Corrections	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Community Corrections Total	13,088,950	12,788,287	14,974,786	13,938,031	13,938,031	13,938,031
250 - Sheriff Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	737,433	748,864	893,279	905,165	905,165	905,165
511120 Temporary Wages	82,664	62,917	71,310	71,718	71,718	71,718
511130 Vacation Pay	40,766	54,239	0	0	0	0
511140 Sick Pay	25,921	26,936	0	0	0	0
511150 Holiday Pay	36,873	36,230	0	0	0	0
511160 Comp Time Pay	1,696	543	0	0	0	0
511210 Compensation Credits	30,960	35,196	34,429	32,304	32,304	32,304
511240 Leave Payoff	1,735	64	0	0	0	0
511410 Straight Pay	63	420	0	0	0	0
511420 Premium Pay	99,603	85,232	194,662	176,377	176,377	176,377
511430 Court Time	3,306	4,479	0	0	0	0
511450 Premium Pay Temps	1,445	1,637	0	0	0	0
511470 Extra Duty Contract Pay	0	2,937	0	0	0	0
511930 Clothing Allowance	150	0	0	0	0	0
Salaries and Wages Total	1,062,614	1,059,696	1,193,680	1,185,564	1,185,564	1,185,564
Fringe Benefits						
512110 PERS	93,297	68,319	62,400	100,909	100,909	100,909
512120 401K	3,197	3,039	3,068	3,062	3,062	3,062
512130 PERS Debt Service	45,506	48,977	32,470	42,189	42,189	42,189
512140 PERS Rate Subsidy	0	0	0	(25,782)	(25,782)	(25,782)
512200 FICA	81,338	80,735	75,658	76,882	76,882	76,882
512310 Medical Insurance	157,163	178,211	193,468	212,210	212,210	212,210
512320 Dental Insurance	19,905	21,985	22,001	24,230	24,230	24,230
512330 Group Term Life Insurance	3,612	3,547	2,852	2,657	2,657	2,657
512340 Long Term Disability Insurance	2,379	3,474	5,537	5,565	5,565	5,565
512400 Unemployment Insurance	4,292	4,249	3,740	4,406	4,406	4,406
512520 Workers Comp Insurance	452	440	555	435	435	435
512600 Wellness Program	538	590	594	555	555	555
512610 Employee Assistance Program	211	323	450	381	381	381
Fringe Benefits Total	411,891	413,888	402,793	447,699	447,699	447,699
Personal Services Total	1,474,505	1,473,584	1,596,473	1,633,263	1,633,263	1,633,263

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
Supplies						
521010 Office Supplies	11,131	2,700	4,580	4,150	4,150	4,150
521030 Field Supplies	3,573	1,722	2,828	2,533	2,533	2,533
521070 Departmental Supplies	20,489	1,442	1,582	3,190	3,190	3,190
521080 Food Supplies	0	241	200	350	350	350
521090 Uniforms and Clothing	6,293	18,253	26,734	17,558	17,558	17,558
521110 First Aid Supplies	0	0	500	591	591	591
521120 Drugs	987	37	0	0	0	0
521170 Educational Supplies	883	9,899	3,142	936	936	936
521190 Publications	152	271	0	0	0	0
521210 Gasoline	36,849	40,566	41,482	58,091	58,091	58,091
521220 Diesel	0	131	500	1,751	1,751	1,751
521300 Safety Clothing	2,850	0	3,340	2,600	2,600	2,600
Supplies Total	83,207	75,261	84,888	91,750	91,750	91,750
Materials						
522060 Sign Materials	204	0	300	0	0	0
522100 Parts	601	155	1,000	1,000	1,000	1,000
522150 Small Office Equipment	0	753	0	0	0	0
522160 Small Departmental Equipment	8,199	16,200	21,958	8,270	8,270	8,270
522170 Computers Non Capital	3,127	188	8,300	0	0	0
522180 Software	920	714	300	0	0	0
Materials Total	13,050	18,010	31,858	9,270	9,270	9,270
Communications						
523010 Telephone Equipment	9,186	1,155	0	3,621	3,621	3,621
523040 Data Connections	3,692	4,455	4,509	5,596	5,596	5,596
523050 Postage	1,514	2,228	5,018	5,068	5,068	5,068
523060 Cellular Phones	1,310	6,414	6,342	9,012	9,012	9,012
523100 Radios and Accessories	7,512	33,958	5,462	0	0	0
Communications Total	23,214	48,209	21,331	23,297	23,297	23,297
Contracted Services						
525210 Medical Services	1,898	1,170	0	0	0	0
525215 Dental Services	1,034	1,155	0	0	0	0
525225 Ambulance Services	0	0	664	0	0	0
525310 Laundry Services	893	911	718	787	787	787
525330 Transportation Services	800	600	890	0	0	0
525335 Housing Subsidies	600	0	0	0	0	0
525410 Dispatch Services	57,953	73,948	78,206	85,150	85,150	85,150
525510 Legal Services	0	0	0	6,000	6,000	6,000
525710 Printing Services	8,457	2,273	4,540	4,014	4,014	4,014
525715 Advertising	0	350	0	2,635	2,635	2,635

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
525770 Interpreters	65	0	0	0	0	0
525999 Other Contracted Services	151,481	330,173	574,060	47,129	47,129	47,129
Contracted Services Total	223,181	410,579	659,078	145,715	145,715	145,715
Repairs and Maintenance						
526010 Office Equipment Maintenance	3,089	1,289	1,897	3,281	3,281	3,281
526011 Dept Equipment Maintenance	168	0	0	0	0	0
526012 Vehicle Maintenance	6,968	8,590	8,218	10,118	10,118	10,118
526014 Radio Maintenance	104	32	0	0	0	0
526021 Computer Software Maintenance	0	0	8,700	8,700	8,700	8,700
526030 Building Maintenance	0	186	0	0	0	0
Repairs and Maintenance Total	10,329	10,097	18,815	22,099	22,099	22,099
Rentals						
527100 Vehicle Rental	4,179	7,085	32,520	24,120	24,120	24,120
527110 Fleet Leases	59,478	59,303	53,504	61,807	61,807	61,807
527120 Motor Pool Mileage	0	398	0	0	0	0
527130 Parking	0	43	0	0	0	0
Rentals Total	63,656	66,829	86,024	85,927	85,927	85,927
Insurance						
528220 Notary Bonds	0	0	0	200	200	200
Insurance Total	0	0	0	200	200	200
Miscellaneous						
529110 Mileage Reimbursement	620	0	0	0	0	0
529120 Commercial Travel	0	0	0	600	600	600
529130 Meals	0	152	0	1,905	1,905	1,905
529140 Lodging	0	0	0	4,745	4,745	4,745
529210 Meetings	1,790	16,801	1,803	400	400	400
529230 Training	22,612	34,604	36,966	22,588	22,588	22,588
529300 Dues and Memberships	150	168	255	255	255	255
529440 Safety Grants	5,008	6,904	0	0	0	0
529620 Narcotics Investigations	0	0	19,300	15,000	15,000	15,000
529650 Pre Employment Investigations	2,738	750	0	0	0	0
529690 Other Investigations	8,330	9,612	10,015	9,757	9,757	9,757
529740 Fairs and Shows	902	58	633	100	100	100
529840 Professional Licenses	450	0	0	0	0	0
529910 Awards and Recognition	500	345	1,417	290	290	290
529999 Miscellaneous Expense	0	1,914	0	0	0	0
Miscellaneous Total	43,099	71,306	70,389	55,640	55,640	55,640
Materials and Services Total	459,736	700,291	972,383	433,898	433,898	433,898

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

250 - Sheriff Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611100 County Admin Allocation	15,493	10,789	21,818	21,643	21,643	21,643
611110 Governing Body Allocation	6,968	5,743	0	0	0	0
611230 Courier Allocation	969	707	1,253	737	737	737
611250 Risk Management Allocation	3,873	3,488	6,980	4,593	4,593	4,593
611255 Benefits Allocation	0	0	5,245	5,565	5,565	5,565
611260 Human Resources Allocation	24,003	13,459	22,307	20,455	20,455	20,455
611300 Legal Services Allocation	0	161	0	0	0	0
611400 Information Tech Allocation	39,708	45,637	48,520	49,522	49,522	49,522
611410 FIMS Allocation	17,327	21,522	23,118	26,343	26,343	26,343
611420 Telecommunications Allocation	4,140	7,040	7,991	7,039	7,039	7,039
611430 Info Tech Direct Charges	21,050	24,501	29,853	24,108	24,108	24,108
611600 Finance Allocation	29,761	25,062	28,085	28,944	28,944	28,944
611800 MCBEE Allocation	0	4,978	5,132	2,062	2,062	2,062
614100 Liability Insurance Allocation	9,100	7,200	14,600	11,000	11,000	11,000
614200 WC Insurance Allocation	6,900	6,300	9,300	7,400	7,400	7,400
Administrative Charges Total	179,292	176,587	224,202	209,411	209,411	209,411
Capital Outlay						
531300 Departmental Equipment Capital	0	43,671	14,475	54,475	54,475	54,475
531350 Canines	10,150	17,900	8,813	9,155	9,155	9,155
532200 Pickups and Trucks	77,953	31,946	0	0	0	0
Capital Outlay Total	88,103	93,517	23,288	63,630	63,630	63,630
Contingency						
571010 Contingency	0	0	71,840	135,736	135,736	135,736
Contingency Total	0	0	71,840	135,736	135,736	135,736
Sheriff Grants Total	2,201,637	2,443,978	2,888,186	2,475,938	2,475,938	2,475,938
255 - Traffic Safety Team	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	493,817	460,734	631,332	612,029	612,029	612,029
511120 Temporary Wages	0	37	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
511130 Vacation Pay	30,628	27,324	0	0	0	0
511140 Sick Pay	18,137	12,000	0	0	0	0
511150 Holiday Pay	24,040	24,744	0	0	0	0
511160 Comp Time Pay	3,179	237	0	0	0	0
511180 Differential Pay	0	0	0	5,890	5,890	5,890
511210 Compensation Credits	22,200	22,371	25,583	25,003	25,003	25,003
511410 Straight Pay	2,428	2,279	0	0	0	0
511420 Premium Pay	74,932	68,147	116,535	102,754	102,754	102,754
511430 Court Time	25,430	26,102	22,746	25,000	25,000	25,000
Salaries and Wages Total	694,791	643,975	796,196	770,676	770,676	770,676
Fringe Benefits						
512110 PERS	60,383	39,643	40,967	65,346	65,346	65,346
512120 401K	2,306	2,091	2,015	2,012	2,012	2,012
512130 PERS Debt Service	31,317	29,742	22,992	28,666	28,666	28,666
512140 PERS Rate Subsidy	0	0	0	(17,518)	(17,518)	(17,518)
512200 FICA	52,943	48,542	49,214	48,096	48,096	48,096
512310 Medical Insurance	114,613	109,399	129,816	141,319	141,319	141,319
512320 Dental Insurance	12,840	12,169	14,736	14,628	14,628	14,628
512330 Group Term Life Insurance	2,555	2,257	2,019	1,818	1,818	1,818
512340 Long Term Disability Insurance	1,668	2,183	3,922	3,787	3,787	3,787
512400 Unemployment Insurance	2,786	2,579	2,628	2,994	2,994	2,994
512520 Workers Comp Insurance	266	254	300	300	300	300
512600 Wellness Program	372	349	396	396	396	396
512610 Employee Assistance Program	59	127	300	274	274	274
Fringe Benefits Total	282,109	249,336	269,305	292,118	292,118	292,118
Personal Services Total	976,899	893,311	1,065,501	1,062,794	1,062,794	1,062,794
Materials and Services						
Supplies						
521010 Office Supplies	0	0	2,820	2,820	2,820	2,820
521030 Field Supplies	0	0	1,330	0	0	0
521050 Janitorial Supplies	0	0	0	700	700	700
521070 Departmental Supplies	3	675	5,600	6,000	6,000	6,000
521090 Uniforms and Clothing	549	4,641	6,412	2,550	2,550	2,550
521170 Educational Supplies	0	0	0	1,000	1,000	1,000
521190 Publications	0	216	190	614	614	614
521210 Gasoline	35,636	31,232	54,844	45,349	45,349	45,349
521300 Safety Clothing	445	0	0	300	300	300
Supplies Total	36,633	36,764	71,196	59,333	59,333	59,333

MARION COUNTY FY 2011-12 BUDGET
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255 - Traffic Safety Team	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
Materials						
522060 Sign Materials	0	0	0	500	500	500
522150 Small Office Equipment	0	0	0	7,220	7,220	7,220
522160 Small Departmental Equipment	490	25,292	26,725	29,415	29,415	29,415
522170 Computers Non Capital	0	2,352	0	0	0	0
522180 Software	600	30,340	0	0	0	0
Materials Total	1,090	57,984	26,725	37,135	37,135	37,135
Communications						
523010 Telephone Equipment	565	0	0	300	300	300
523020 Phone and Communication Svcs	0	0	0	4,320	4,320	4,320
523040 Data Connections	7,319	6,525	9,102	9,496	9,496	9,496
523050 Postage	0	82	0	0	0	0
523060 Cellular Phones	3,061	4,198	3,740	7,320	7,320	7,320
523100 Radios and Accessories	0	285	0	6,320	6,320	6,320
Communications Total	10,944	11,089	12,842	27,756	27,756	27,756
Utilities						
524010 Electricity	0	0	0	4,200	4,200	4,200
524090 Garbage Disposal and Recycling	0	0	0	1,593	1,593	1,593
Utilities Total	0	0	0	5,793	5,793	5,793
Contracted Services						
525155 Credit Card Fees	0	0	10,000	5,000	5,000	5,000
525310 Laundry Services	223	98	240	500	500	500
525350 Janitorial Services	0	0	0	2,400	2,400	2,400
525410 Dispatch Services	100,158	102,218	106,661	110,415	110,415	110,415
525555 Security Services	0	0	0	240	240	240
525710 Printing Services	1,562	0	0	200	200	200
525715 Advertising	0	0	6,000	2,000	2,000	2,000
525740 Document Disposal Services	0	0	0	300	300	300
525999 Other Contracted Services	25,932	24,330	18,953	18,000	18,000	18,000
Contracted Services Total	127,875	126,646	141,854	139,055	139,055	139,055
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	6,855	0	1,980	1,980	1,980
526011 Dept Equipment Maintenance	204	3,505	1,000	1,000	1,000	1,000
526012 Vehicle Maintenance	18,817	13,631	6,739	7,000	7,000	7,000
526014 Radio Maintenance	121	236	500	500	500	500
526021 Computer Software Maintenance	0	0	10,080	10,080	10,080	10,080
526022 Telephone Maintenance	0	0	0	300	300	300
526030 Building Maintenance	0	64	0	1,000	1,000	1,000

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
526040 Remodels and Site Improvements	0	0	0	10,000	10,000	10,000
Repairs and Maintenance Total	19,142	24,292	18,319	31,860	31,860	31,860
Rentals						
527110 Fleet Leases	99,726	83,412	108,108	119,616	119,616	119,616
527210 Building Rental Private	0	0	0	6,000	6,000	6,000
Rentals Total	99,726	83,412	108,108	125,616	125,616	125,616
Insurance						
528410 Liability Claims	0	1,808	0	0	0	0
Insurance Total	0	1,808	0	0	0	0
Miscellaneous						
529120 Commercial Travel	0	0	0	803	803	803
529130 Meals	70	0	0	730	730	730
529140 Lodging	0	0	0	316	316	316
529210 Meetings	29	0	0	0	0	0
529230 Training	4,133	1,463	11,577	2,190	2,190	2,190
529850 Device Licenses	0	17,155	0	0	0	0
529910 Awards and Recognition	0	0	0	100	100	100
Miscellaneous Total	4,232	18,618	11,577	4,139	4,139	4,139
Materials and Services Total	299,642	360,613	390,621	430,687	430,687	430,687
Administrative Charges						
611100 County Admin Allocation	9,202	8,468	12,604	13,043	13,043	13,043
611110 Governing Body Allocation	4,139	4,508	0	0	0	0
611230 Courier Allocation	710	791	773	473	473	473
611250 Risk Management Allocation	2,517	2,791	2,804	2,496	2,496	2,496
611255 Benefits Allocation	0	0	3,233	3,570	3,570	3,570
611260 Human Resources Allocation	17,593	15,066	13,751	13,120	13,120	13,120
611400 Information Tech Allocation	29,093	28,087	26,267	28,210	28,210	28,210
611410 FIMS Allocation	8,506	13,224	12,488	14,947	14,947	14,947
611420 Telecommunications Allocation	3,046	4,302	4,294	4,007	4,007	4,007
611430 Info Tech Direct Charges	15,510	15,017	16,033	13,713	13,713	13,713
611600 Finance Allocation	13,629	14,936	13,732	14,994	14,994	14,994
611800 MCBEE Allocation	0	3,058	2,772	1,170	1,170	1,170
614100 Liability Insurance Allocation	6,200	6,100	5,500	5,700	5,700	5,700
614200 WC Insurance Allocation	4,200	4,700	4,100	4,300	4,300	4,300
Administrative Charges Total	114,345	121,048	118,351	119,743	119,743	119,743

MARION COUNTY FY 2011-12 BUDGET
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SHERIFF'S OFFICE

255 - Traffic Safety Team	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Capital Outlay						
532100 Automobiles	0	54,672	0	0	0	0
Capital Outlay Total	0	54,672	0	0	0	0
Contingency						
571010 Contingency	0	0	54,571	66,036	66,036	66,036
Contingency Total	0	0	54,571	66,036	66,036	66,036
Traffic Safety Team Total	1,390,886	1,429,643	1,629,044	1,679,260	1,679,260	1,679,260
290 - Inmate Welfare						
Personal Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	8,500	0	0	0
511110 Regular Wages	135,703	110,728	128,480	128,488	128,488	128,488
511130 Vacation Pay	8,488	6,827	0	0	0	0
511140 Sick Pay	5,508	2,204	0	0	0	0
511150 Holiday Pay	9,100	5,706	0	0	0	0
511210 Compensation Credits	6,530	4,771	4,942	4,942	4,942	4,942
511420 Premium Pay	7	0	0	5,096	5,096	5,096
Salaries and Wages Total	165,337	130,237	141,922	138,526	138,526	138,526
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	1,500	0	0	0
512110 PERS	14,202	7,380	7,338	12,676	12,676	12,676
512130 PERS Debt Service	6,191	5,729	4,670	6,004	6,004	6,004
512140 PERS Rate Subsidy	0	0	0	(3,669)	(3,669)	(3,669)
512200 FICA	12,711	9,981	10,076	10,207	10,207	10,207
512310 Medical Insurance	28,108	25,605	26,064	28,632	28,632	28,632
512320 Dental Insurance	2,412	2,520	2,952	3,264	3,264	3,264
512330 Group Term Life Insurance	450	463	400	372	372	372
512340 Long Term Disability Insurance	376	494	797	773	773	773
512400 Unemployment Insurance	662	532	534	627	627	627
512520 Workers Comp Insurance	65	63	60	60	60	60
512600 Wellness Program	88	79	79	79	79	79
512610 Employee Assistance Program	0	15	60	55	55	55
Fringe Benefits Total	65,265	52,860	54,530	59,080	59,080	59,080

MARION COUNTY FY 2011-12 BUDGET
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290 - Inmate Welfare	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services Total	230,602	183,097	196,452	197,606	197,606	197,606
Materials and Services						
Supplies						
521010 Office Supplies	543	0	0	1,000	1,000	1,000
521040 Institutional Supplies	4,198	16,599	17,000	14,000	14,000	14,000
521070 Departmental Supplies	3,454	913	1,500	2,000	2,000	2,000
521100 Medical Supplies	0	0	0	69,500	69,500	69,500
521170 Educational Supplies	250	154	500	500	500	500
521190 Publications	2,895	3,781	3,990	2,500	2,500	2,500
521300 Safety Clothing	182	290	10,000	2,200	2,200	2,200
521310 Safety Equipment	0	0	0	1,000	1,000	1,000
Supplies Total	11,522	21,737	32,990	92,700	92,700	92,700
Materials						
522060 Sign Materials	215	0	1,000	1,000	1,000	1,000
522150 Small Office Equipment	0	566	0	500	500	500
522160 Small Departmental Equipment	30,951	5,689	35,953	19,953	19,953	19,953
522170 Computers Non Capital	0	0	1,500	0	0	0
Materials Total	31,166	6,255	38,453	21,453	21,453	21,453
Communications						
523050 Postage	0	0	0	50	50	50
523060 Cellular Phones	302	357	700	1,000	1,000	1,000
Communications Total	302	357	700	1,050	1,050	1,050
Contracted Services						
525330 Transportation Services	10,196	7,791	12,000	8,000	8,000	8,000
525710 Printing Services	0	0	500	250	250	250
Contracted Services Total	10,196	7,791	12,500	8,250	8,250	8,250
Repairs and Maintenance						
526010 Office Equipment Maintenance	0	0	0	1,800	1,800	1,800
526011 Dept Equipment Maintenance	0	1,569	3,000	4,000	4,000	4,000
526012 Vehicle Maintenance	0	63	0	0	0	0
526030 Building Maintenance	0	0	0	587	587	587
526040 Remodels and Site Improvements	0	0	0	3,000	3,000	3,000
Repairs and Maintenance Total	0	1,632	3,000	9,387	9,387	9,387
Miscellaneous						
529850 Device Licenses	1,504	1,540	1,600	1,600	1,600	1,600
Miscellaneous Total	1,504	1,540	1,600	1,600	1,600	1,600
Materials and Services Total	54,689	39,312	89,243	134,440	134,440	134,440

MARION COUNTY FY 2011-12 BUDGET
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SHERIFF'S OFFICE

290 - Inmate Welfare	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611100 County Admin Allocation	2,334	1,906	2,275	2,381	2,381	2,381
611110 Governing Body Allocation	1,051	1,015	0	0	0	0
611230 Courier Allocation	171	198	136	83	83	83
611250 Risk Management Allocation	557	543	818	549	549	549
611255 Benefits Allocation	0	0	567	626	626	626
611260 Human Resources Allocation	4,236	3,767	2,413	2,301	2,301	2,301
611400 Information Tech Allocation	7,027	5,707	4,791	5,375	5,375	5,375
611410 FIMS Allocation	2,279	2,673	2,323	2,837	2,837	2,837
611420 Telecommunications Allocation	714	894	776	758	758	758
611430 Info Tech Direct Charges	3,601	3,162	3,041	2,654	2,654	2,654
611600 Finance Allocation	3,914	3,150	2,695	2,990	2,990	2,990
611800 MCBEE Allocation	0	618	516	222	222	222
614100 Liability Insurance Allocation	1,300	1,100	1,700	1,300	1,300	1,300
614200 WC Insurance Allocation	1,000	1,000	1,100	900	900	900
Administrative Charges Total	28,184	25,733	23,151	22,976	22,976	22,976
Contingency						
571010 Contingency	0	0	49,013	10,275	10,275	10,275
Contingency Total	0	0	49,013	10,275	10,275	10,275
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	5,456	0	0	0
Ending Fund Balance Total	0	0	5,456	0	0	0
Inmate Welfare Total	313,475	248,142	363,315	365,297	365,297	365,297
Sheriff's Office Grand Total	49,296,915	48,005,203	53,181,297	52,852,511	52,852,511	52,852,511