Marion County Annual Budget
Fiscal Year 2013-2014
Budget Officer's Message

Mission Statement
We serve the public to protect, promote, and enhance a positive quality of life in Marion County.

May 29, 2013

Members of the Budget Committee, Board of Commissioners, and citizens of Marion County:

The Unique Culture of Marion County

Integrated throughout Marion County government is a culture of cooperation, collaboration, and excellence. Commissioners Sam Brentano, Janet Carlson, and Patti Milne have fostered within the county a commitment to quality customer service, transparent and responsive government, and responsible financial stewardship.

We encourage citizen participation in our decision-making processes and seek input from varying constituencies. Keeping citizens informed, providing opportunities for public input, and communicating decisions affecting the community are some of the commissioners' priorities. The board televises regular board meetings, participates in numerous events, public meetings and presentations, writes newspaper columns, hosts local television programs, sponsors annual events, and meets regularly with leaders in cities throughout Marion County.

Working together with our citizens, communities, businesses, state courts and other agencies has cultivated a unique culture that has produced innovative partnerships and programs benefitting our residents and visitors alike.

The Evolving State-County Relationship

For decades, counties have acted as administrative units for the state. The state and counties have long shared the management of key public services in health and human services, public safety, and transportation. The relationship between the county and state government is evolving dramatically as the state consolidates and centralizes more of its programs and services. This change is having an affect on the services historically provided at the local level. The major changes in our relationship, as well as funding levels have been in health care, children and families, public safety, and transportation. Each of these changes will affect our budget with the possibility of fewer resources and less service delivered at the local level and being supervised by locally elected officials.

Health and Human Services—In June of 2011, the legislature passed House Bill 3650 that created a statewide system of Coordinated Care Organizations (CCOs). These organizations were established to manage all health care (physical, mental, dental and addiction services) for individuals under the Oregon Health Plan. The CCO for Marion

and Polk counties is incorporated as a limited liability partnership of several medical providers in the area called Willamette Valley Community Health (WVCH). Unlike other CCO's, both Marion and Polk counties are represented on the board of directors. The commissioners in both counties felt strongly that, if the system was to change, the county interests should be represented on the board. The Marion County Health Department has been providing physical health, mental health and addiction services to clients of the Oregon Health Plan along with the multi-county Behavioral Care Network (BCN) for many years. With the development of WVCH, it is not entirely clear what the long-term role for Marion County's Health Department will be. But in the meantime, the county is providing health services through contracts with WVCH, BCN and the Oregon Health Authority.

The 2011 legislature enacted Senate Bill 909 creating a state-level Early Learning Council to develop and align an early learning system for at-risk children and their families. In the 2012 session, the legislature adopted House Bill 4165 creating community-based coordination of early learning services known as "Early Learning Hubs." The Marion and Polk County commissioners played a critical role in bringing together community service providers and the proposed regional hub that includes Marion County is now being organized as an incorporated non-profit.

The bill also eliminated the State Commission on Children and Families and sunsets the local commission statutes on January 1, 2014, eliminating funds for county commissions at the end of June 2013. The county's Community Services Department will lose nearly $1.7 million in state and federal funding along with 3.67 FTE. The department will continue to staff the county's Commission on Children and Families with minimal funding. Pending legislation this session may revise the timelines and payments to local commissions. This will be discussed during the department's presentation to the budget committee.

Public Safety: Adults— The public safety system in Oregon inextricably links the state, counties and cities. The county's deputy district attorneys prosecute offenders and the county jail holds offenders awaiting trial or given less than one year jail terms. The ability to hold offenders in the jail is dependent on the time it takes for the courts to hold their trials and the support we receive from the state to maintain a sufficient number of jail beds. While Marion County has the fifth largest jail in the state, we still have insufficient beds to hold all state, county, and city offenders and must release prisoners according to a matrix that assesses their likelihood of reoffending or the severity of their crimes. The cost to hold an inmate in jail continues to rise with the largest increase in medical costs.

House Bill 2712, passed at the end of the 2011 legislative session, reduced traffic fines and increased the amount of the fine going to the state. This substantially reduced revenues for the jail, Juvenile Department, Sheriff's Office, and Justice Courts. Pending legislation could rectify some of the funding problem.

Public Safety: Juveniles—In 2012, House Bill 4165 created a Youth Development Council and incorporated the Juvenile Crime Prevention Advisory Committee. Last biennium Marion County received $413,821 through the State Commission on Children and Families for Juvenile Crime Prevention. Roughly $5.3 million is allocated statewide to counties and tribes through a juvenile population based formula to prevent the imminent involvement of youth in the juvenile justice system or prevent troubled youth from becoming more involved in crime. The Juvenile Department uses Juvenile Crime Prevention funding for our Family Support Program. Referrals are made from law enforcement, schools, and the community on medium and high risk youth ages 9-13 identified with behavioral issues. Interventions support positive youth development, enhance family support, and promote educational stability and success. With the elimination of the State Commission on Children and Families, Juvenile Crime Prevention funding is currently included in the newly formed Youth Development Council Budget. The Youth Development Council has discussed allocating the funding through competitive grants instead of a direct population based allocation. The continuity and ongoing viability of the Family Support Program in Marion County is tied to the allocation of funds through the population based formula.

Transportation— In the past, the Oregon Department of Transportation (ODOT), which administers federal highway funds, had allowed local agencies to design and oversee construction of federal-aid projects if they were able to deliver projects on time and to federal standards. That has changed; to continue doing federal-aid projects, agencies must either be certified by ODOT or rely on qualified and expensive consultants for federal-aid work. Our public works department is now conditionally certified and currently designing demonstration projects whose successful completion will lead to full certification.

Other Significant Issues—State mandated requirements also are creating budget issues. As we began developing this budget, our 2013-2015 composite rate increase of 4.1% for the Public Employees Retirement System (PERS) added substantial cost to the budget. With the passage of SB 822, we will not have to increase the PERS rate, thus easing our budget problems. But, this is a short term reprieve. In two years, the increased costs for PERS eligible employees will return. There is also a statutory requirement that we maintain retirees and current employees in the same risk pool for health insurance adding an actuarially estimated $852,000 to our health benefit costs. At this time, legislation to rectify this problem has failed to pass in the current session of the legislature. We are service providers and these additional costs of doing business are making it difficult to maintain a full complement of staff for providing the services citizens expect. Another effect of the PERS debate in the legislature is that we are losing many senior employees who have the training and expertise to provide many of our complex services. In the last two months we have lost seven senior deputies from the Sheriff's Office and highly trained and experienced employees in Finance, IT and the Health Department. These individuals are difficult to replace and training new employees is costly.

During the 2012 interim between legislative sessions, a task force looking into the future of county law libraries could not arrive at a consensus on a new structure and/or funding

levels. Several bills in the 2013 legislature would have affected the funding of the law library, but the latest legislative update indicates continued funding at current levels.

Budgetary and Policy Issues for FY 2013-14

The following section provides a brief synopsis of the budgetary and policy issues specific to the FY 2013-14 budget.

Consolidated Justice Court—Since the early 1980's when Justice Courts were established, Marion County has had three justice court locations with two part-time elected justices. As the state continues to reduce the percentage of ticket revenues to the counties, the cost of these courts is unsustainable with current revenues.

Justice Court Budgets FY 2010-11 to FY 2013-14

Year	FY 2010-11	FY 2011-12	FY 2012-13 Estimated	FY 2013-14 Budget
Court Fees & Fines	**$1,490,789**	**$1,427,395**	**$804,000**	**788,960**
Total Expenditures	**777,855**	**843,777**	**872,000**	**919,392**
Net Income	**712,934**	**583,618**	**-68,000**	**-130,432**
Net Income Percent	**48%**	**41%**	**-8%**	**-17%**

I am recommending that we combine the three court locations into one in order to save lease and staff costs. Beginning in FY 2013-14, we will identify and lease a central location and begin the transition targeted for completion in FY 2014-15 when the current Justice's term ends in 2014. Combining these courts into one could save as much as $200,000 per year.

Infrastructure Renewal— Marion County's capital infrastructure is aging and in need of significant remediation (Health Building-1974, Juvenile Administration-1976, Jail-1989, Work Center-1990). The FY 2013-14 budget includes a proposal to borrow $15 million to address some of the highest priority capital needs. At a time when interest rates are at historic lows, current lease payments can be used for future debt service payments. It is fiscally prudent to invest in and preserve our existing facilities that provide the foundation of our service delivery. When departments return to Courthouse Square, we propose to use the funds, which are no longer necessary for lease costs, to finance the debt service. We propose securing a "line of credit" to borrow funds only as needed to match the project work schedule. Once all projects have been completed over a two to three year period, we intend to convert the final total debt into a long-term note to achieve the best financing terms. With current interest rates at the lowest they have been in years, we can now finance capital needs arising from deferred maintenance and preserve our existing assets.

Administrative Charge Methodology—When we left Courthouse Square (CH2), some of the costs and basis within our administrative charge cost allocation plan had to be changed due to new lease costs and utilities for central service departments. When those departments move back to CH2, changes in their budgets will affect the costs that are allocated to departments in FY 2014-15. Examples include: square footage, utilities,

custodial, and maintenance costs that will need to be factored into department budgets. Along with these technical adjustments to the allocations, we will consider other changes to alleviate spikes in costs due to reductions in grant funds or the elimination of programs. For example, the Sheriff and Juvenile departments have lost grant funds, but did not see the reduction in allocation costs until the following year. The FY 2013-14 proposed budget for the Community Services Department reflects significant reductions in state revenues for the Children and Families program, but administrative charges are based on the previous fiscal year's funding. We will also consider options to assess charges to departments for accumulating resources to pay for long-term building maintenance and information technology equipment and life-cycle renewals in the future.

Covanta Marion, Inc.—The solid waste burner in Brooks is owned and managed by Covanta Corporation. Our 25-year contract with Covanta terminates in June of 2014 and we have been negotiating a new contract for the past two years. We continue to have one of the best solid waste programs in the country as attested to by a national Silver Award from the Solid Waste Association of North America. We share electrical revenues with Covanta, 90% to the county and 10% to Covanta. While the burner generates enough electricity to provide power to a city the size of Woodburn, the revenues from selling that electricity to PGE will be reduced in the next Power Purchase Agreement. PGE has now switched to natural gas from coal, and electricity costs have been cut by a third. This means that they will not pay as much to purchase power from other providers.

Oregon Garden—The Board of Commissioners has agreed that the Oregon Garden Foundation will receive $100,000 in Lottery dollars each year for five years to make capital improvements and program investments in the garden. In addition, the county and City of Silverton are negotiating a new management agreement with Moonstone Garden Management to operate and maintain the garden. These are important policy choices to maintain the viability of the garden in order to ensure the payment on the bonded debt continues.

Courthouse Square (CH2)— The FY 2013-14 combined budgets for remediation, tenant improvements, and the move back to Courthouse Square will be approximately $17.5 million and is funded by a combination of $11 million from legal settlements, savings, electrical revenues, transit reimbursements, and a small loan included in the long-term Capital Renewal Plan. The legal settlements were higher than anticipated, so the amount borrowed for CH2 is $2.5 million instead of the anticipated $6 million.

The FY 2013-14 Proposed Budget

In 2009, we began right sizing Marion County government to fit within declining revenues due to the 2008 recession. During the intervening years, the County has focused on consolidating programs and becoming more efficient. Except for PERS and health benefits, we have not only stabilized our budget, but ensured a fiscally responsible budget year after year.

In January of 2013, the Board of Commissioners adopted budget parameters to be used by departments in preparing their budgets for submission to the Budget Officer. The

established budget parameters and financial policies guided our management and budget decisions. The budgets have been grouped together by the county's strategic goals and by department, program, and fund. Additional schedules, spreadsheets, key indicators, and detailed documentation are also provided to ensure a comprehensive review of the entire budget. This proposed budget continues our long-term commitment to sustainable programs and except for the loss of state funds and the corresponding reduction in staff, other program staffing levels of the FY 2012-13 budget are maintained.

The Marion County **Fiscal Year 2013-14 Proposed Budget is $372,286,950**. The General Fund totals **$78,188,996** and all other funds total **$294,097,954**. The proposed budget funds **1,305.96 FTE**. This is a reduction of -5.43 FTE from FY 2012-13. In the coming year, we will continue to closely monitor vacancies and eliminate positions, not people. However, Marion County is a service enterprise and it takes people to provide those services. Our employees provide high-quality services to our citizens and the community at large. They are both the means of service delivery and the source of many improvements and innovations. We appreciate their dedication to public service through the past difficult years.

The total budget increased 1.77% or by $6.5 million compared to the prior year. Our General Fund resources are down for the second consecutive year decreasing by -0.71%, with a decrease in net working capital of -9.3%. Due to fewer General Fund resources, we chose a reduced ending fund balance to preserve services. Therefore, the budget has an ending fund balance of $3,544,382 or -17.9% less than FY 2012-13.

There are 37 separate dedicated and other funds that are budgeted separately from the General Fund and cannot be used for general purposes. Dedicated and other funds comprise 79% of the total budget or $294,097,954. State law or prudent financial planning requires the establishment of these funds.

A $942,899 General Fund contingency amount is budgeted to mitigate unforeseen expenses and our unappropriated ending fund balance of $3.5 million is 5% of operating revenues per board policy. The ending fund balance, Rainy Day Fund, and contingency totaling $6.68 million equates to 9.4% of adjusted General Fund resources.

Resources and Requirements FY 2012-13 and FY 2013-14
And Percent Change

Resources

	2012-13* Budget	2013-14 Proposed	% Change
General Fund			
Revenue	$70,698,597	$70,887,632	+.27%
Net Working Capital	8,049,705	7,301,364	-9.30%
Total GF Resources	$78,748,302	$78,188,996	-.71%
All Funds			
Resources	$271,716,285	$282,023,287	+3.79%
Net Working Capital	94,085,389	90,263,663	-4.06%
Total Funds Resources	$365,801,674	$372,286,950	+1.77%

Requirements

	2012-13* Budget	2013-14 Proposed	% Change
General Fund			
Requirements	$73,771,237	$73,701,715	-.09%
Contingency	661,352	942,899	+42.57%
Ending Fund Balance	4,315,713	3,544,382	-17.87%
Total GF Requirements	$78,748,302	$78,188,996	-.71%
All Funds			
Requirements	$289,473,589	$303,879,755	+4.97%
Contingency	17,106,805	16,128,934	-5.72%
Reserves	5,362,337	5,284,640	-1.45%
Ending Fund Balance	53,858,943	46,993,621	-12.75%
Total Funds Requirements	$365,801,674	$372,286,950	+1.77%

*Includes 2nd supplemental

Investment in County Goals

Marion County has and will continue to provide the building blocks for a safe, healthy, resilient community while ensuring a fiscally sound budget. Our investments and accomplishments show the type and breadth of county activities and services.

1. Operational Efficiency and Quality Service—$45,007,840 and 220.50 FTE
Provide efficient, effective and responsive government through stewardship and accountability.

The Assessor's Office has a newly elected Assessor, Tom Rohlfing, and is implementing a new assessment and taxation software package. The Clerk's Office has implemented a new elections system. These changes will cut processing costs and enhance these functions.

Central service departments have been involved in a year-long project to upgrade our Oracle financial management system. I would like to thank those employees from IT, Finance, Human Resources, and the Treasurer's Office who have spent many long hours to ensure the transition to the Oracle upgrade works flawlessly.

2. Growth and Infrastructure—$38,284,734 and 54.11 FTE
Provide leadership that addresses the continual growth and increasing diversity of Marion County's population and focus resources on best meeting the needs of residents and supporting businesses.

This goal is designed to enhance community development and natural resources. The budgeted programs include environmental services, county parks, land use planning, and building inspection, all under the Department of Public Works. The county has one of the best programs in Oregon's recycling effort for a cleaner environment. It achieved a 60.8% recycling rate in our solid waste program and expects to increase to 62 % in 2013.

3. Public Safety—$80,344,131 and 536.80 FTE
Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

In August 2012, we held the 7th annual "Striking Out Meth in Marion County" at Volcanoes Stadium. The event provided tickets to the baseball game, meal vouchers, t-shirts, and baseballs to nearly 600 youth and their chaperones. Collaboration between all of the law enforcement agencies throughout the county is part of a culture that provides a safer environment for our citizens.

The Marion County Reentry Initiative (MCRI) was selected as one of eight sites to participate in a national demonstration project evaluation. The US Bureau of Justice provided funds for prison reach-ins, educational opportunities, housing, employment assistance, and cognitive and treatment programming for adults leaving prison.

The Marion County Juvenile Department developed a partnership with the State of Oregon's Child Welfare Office, District Attorney, state courts, and local defense attorneys to put in place policies that recognize the impacts of abuse and neglect on youth who may "crossover" into the juvenile justice system. These policies help to reduce the numbers of youth participating in illegal behavior.

The Sheriff's Office Parole and Probation Division continued its trend of reducing recidivism from the previous year in both post-prison supervision and probation populations. This reduction in criminal activity directly translates into a safer community, substantial savings in the criminal justice system, and fewer victims.

The Sheriff's Office also took over the management of the Code Enforcement program last year as it is closely aligned with their community policing philosophy.

4. Economic Development—$3,180,343 and .51 FTE
Demonstrate a supportive attitude toward employers, business, and property owners that promotes economic development and high standards of livability in Marion County.

The Board of Commissioners adopted a resolution declaring that "agriculture and commercial activities in conjunction with farm use hold a high priority in economic development in Marion County." Marion County is a leader in producing farm revenue in the state at $618.8 million in 2011, the board will continue to support the agricultural economy.

5. Transportation—$ 56,168,376 and 129.24 FTE
Provide a safe, efficient and reliable transportation system and maintain vital infrastructure in the best condition available resources allow.

The Public Works Department resurfaced 22.7 miles of county roads, assisted the City of Turner with flood mitigation, and received funding to replace the Whipper Bridge damaged in the 2012 Turner flood. The department is continuing to work on ODOT certification for federal-aid projects.

6. Health and Community Services—$ 69,071,263 and 361.55 FTE
Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

The Health Department established a Crisis Outreach Response Team (CORT) with the Sheriff's Office. This is an innovative project designed to channel persons with mental illness away from the criminal justice system and into treatment. CORT partners a sheriff's deputy with a mental health specialist providing outreach to persons who have had multiple contacts with law enforcement. The Health Department also implemented a pilot project that will allow healthcare providers to exchange client information securely within the department and with their partners, including state healthcare agencies. In the coming year the Health Department is seeking accreditation for its public health division from the National Health Accreditation Board. This board is attempting to enhance public health performance, but only eleven public health departments are accredited nationwide.

The Community Services Department manages Children and Families, Dog Services, the Marion County Fair and OSU Extension. This change in 2012 provided a single home for all of these services and will create administrative efficiencies. The Community Services Department continues with resource development for the "Reading for All" program and has assisted with the development of the "DrxugSafe" program with the Public Safety Coordinating Council. The department will continue to staff the Commission on Children and Families and will work to improve dog licensure for the dog shelter.

7. Emergency Management—$748,121 and 3.25 FTE
Proactively plan, review, and maintain a comprehensive emergency management program.

The few staff in the Emergency Management Division of the Public Works Department can mobilize many more employees during an emergency. For example, along with the Sheriff's Office and Health Department, Public Works and many other agencies assisted the city of Turner with their flood mitigation.

Non-Operating Budgets

In addition to the program investments made by individual goals, the county proposed budget also includes the following non-operating budgets:

Non-Operating—$44,871,506 These programs and projects are not assigned to specific departments. Payments include self-insurance, county schools, and contributions to outside agencies working in Marion County.

The budget contains an appropriation of $1,549,300 from the General Fund for debt service on refunding obligations for the Courthouse Square bonds. In addition, we pay $4.3 million as a department payroll cost for two Limited Tax Pension Obligations issued by the county to provide for the county's unfunded actuarial liability with PERS.

FY 2013-14 Capital Improvements Projects

Capital Improvement Projects (CIP's)—$34,610,636 With the increasing reliance on information technology for every day enterprise activities, the Information Technology Department has created a strategic plan along with a life-cycle replacement methodology for all technical equipment—servers, desk top and mobile devices, software as well as network systems and phone switches. In order to implement the plan, we have appropriated funding for "enterprise advanced authentication" in order to secure remote access into the county network and provide for enhanced disaster recovery capabilities along with expanded storage providing protection for our county's mission critical systems. With this budget, we are funding Phase II of our web content and management software. Our current system will be de-supported in 2014 and the new system will provide the ability to tightly integrate with existing county products and give us the ability to modernize access to the Web as well as improve the public look and feel of our internet presence in the community.

Capital improvement projects totaling $34,610,636 include:

- Projects carried forward from FY 2012-13, $19,065,636;
- General Fund CIP's for FY 2013-14, $545,000;
- Long-term Capital Renewal Plan loan, $15,000,000.

Projects begun in the current fiscal year and not complete will be carried forward into FY 2013-14 as outlined below.

PROJECTS CARRIED FORWARD FROM FY 2012-13

DEPARTMENT/FUNDS	PROJECT	AMOUNT
Assessor	Assessment-Taxation System	$ 1,404,705
Board of Commissioners	CH2 Remediation	15,174,934
Facilities	Sheriff Court Annex	98,197
Finance	Contract Management	150,000
Information Technology	Sheriff's Office – Mobile Data Units	225,000
	Web Design	100,000
Non-General Reserves		1,429,240
Contingency/Other		483,560
	TOTAL	**$19,065,636**

We are recommending an appropriation of $545,000 in General Funds for FY 2013-14 to accomplish several IT projects and purchase equipment for the jail.

GENERAL FUND CIP's for FY 2013-14

DEPARTMENT	PROJECT	AMOUNT
Business Services: Facilities	Jail-Water Heater	$ 20,000
	Jail-Cold Storage	71,000
	Jail-Two Washers	26,000
	Jail-Dryer	8,000
Information Technology	Web Content	125,000
	Authentication	105,000
	Disaster Recovery	190,000
	TOTAL	**$545,000**

Long-Term Capital Renewal Plan

In May of 2014, Marion County will move back into Courthouse Square. This move will end a nearly four-year hiatus driven by the need to remediate the office building and adjoining transit mall. We will be moving departments into the building currently paying nearly $1 million a year in lease costs. While the remediation of Courthouse Square is a one-time cost, the lease savings will go forward in the future. Also, we are moving the

Clerk's leased elections office into Courthouse Square. The elections office has been housed in very expensive leased space for many years and this move will save lease costs of $200,716 per year.

The county has several aging buildings and, as we move forward, we have included a funding initiative for renewal of the county's infrastructure. We upgraded the Courthouse in FY 2009-10 and FY 2010-11 and have remediated Courthouse Square. Now, I am recommending implementation of our long range plan for maintaining the remaining infrastructure. We have outlined a life-cycle renewal plan for our mechanical, electrical and plumbing equipment (MEP) as well as for our information technology. However, implementation of a long range plan will require bringing this infrastructure to current standards. Then we will be able to budget over time for maintaining the useful life of all our buildings and equipment as it is needed.

Beginning with this budget, we are recommending a system for funding the renewal of several aging heating, ventilating and cooling (HVAC) systems at the jail, work release center, and court annex. The Health Department is budgeting $100,000 for the engineering design of a new mechanical system in the health building and the capital funding plan includes new boilers and energy efficient windows. We also provide funding for new roofs on various sections of the jail and sealing the walls of D and E pods.

Finally, I am recommending that we upgrade the parking garage behind the Courthouse. While in need of seismic repair and with the movement of the Elections Division downtown, it is too small for the needs of voters, jurors, and others attending court proceedings or county meetings.

PROPOSED LOAN FY 2013-14

PROJECT TITLE	PROJECT DETAILS	AMOUNT
CH2 Remediation:		$ 2,500,000
Heating/Cooling Systems:		
	Work Release Center	1,200,000
	Jail	1,565,000
	Health	1,300,000
Health:	Boilers & Windows	850,000
Jail:	Jail Roofs	1,155,000
	Paint D & E Pods in Jail	175,000
Courthouse Parking:	Parking Garage	6,255,000
	TOTAL LOAN	**$ 15,000,000**

In Closing

I am proud to announce that the Government Finance Officers Association of the United States and Canada (GFOA) has awarded Marion County its second Distinguished Budget Presentation Award for the FY 2012-13 budget document. To receive this award, the Finance Department had to satisfy nationally recognized guidelines for effective government budgets.

I would like to thank the entire budget team for their hard work and dedication and the Marion County Council of Economic Advisors who helped us develop our revenue estimates. As always, I thank the Board of Commissioners and the citizen members of the Budget Committee for maintaining high standards of fiscal responsibility and a commitment to serve the citizens of Marion County in a fiscally prudent manner that protects, promotes, and enhances a positive quality of life.

Respectfully submitted,

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