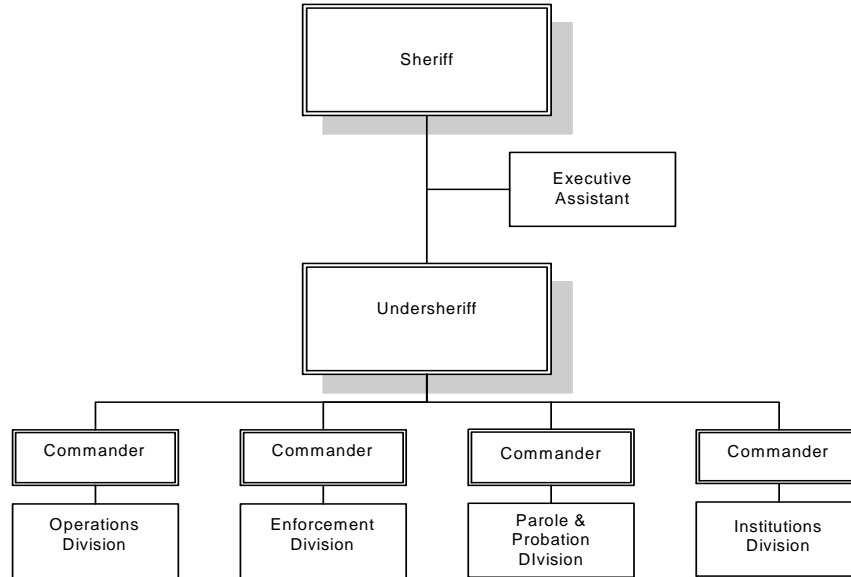


MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

SHERIFF



MISSION STATEMENT

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

GOALS AND OBJECTIVES

Goal 1. To provide cost efficient and effective public safety services for communities within the County.

Objective 1. Align agency resources to support the overall mission of the Sheriff's Office.

Objective 2. To be good stewards of public funds and use transparent budgeting practices.

Objective 3. Ensure the agency mission is carried out within the allotted resources and funds.

Goal 2. To always be professional in the way we deliver our services to the community.

Objective 1. Provide excellent customer service to our internal and external customers.

Objective 2. Hold ourselves accountable to the community we serve.

Goal 3. Working together with the community to address livability issues and to reduce crime.

Objective 1. Revitalize crime prevention efforts by re-establishing neighborhood watch and other community outreach programs.

Objective 2. Revitalize the volunteer program by recruiting and re-defining the roles of volunteers.

Objective 3. Serve as a resource to the citizens of Marion County and our community.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

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, which are 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 to include payroll, human resources, budget planning, purchasing, and grant writing.

The enforcement division serves a population base of more than 311,070 (2007 PSU population study) of which approximately 80,000-100,000 citizens who reside in rural areas, un-incorporated cities, and in cities without local police protection. The services provided include patrol, traffic enforcement, 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, which can hold 528 inmates, and a work release center that can hold 144 inmates. The institutions division is responsible for fingerprinting and booking all offenders who are arrested and brought to the jail by the various law enforcement agencies operating within Marion County. Last year there were 18,694 offenders booked into the jail.

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

The work center provides housing for minimum custody inmates who are serving sanctions imposed by their probation or parole deputy or offenders sentenced by the judicial system. Most inmates housed at the work center are participating in community work crews, maintaining jobs in the community or on active job search. The work center plays a major role in the department's ability to hold offenders accountable and successfully transition them back in to the community.

The parole and probation division is responsible for the management of parole and probation offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 4,500 offenders; with an additional 1,800 offenders (approximately) who are on abscond status. The division provides supervision, sanctions, offender programs such as alcohol & drug treatment, sex offender programs, cognitive classes, employment coordination, victim restitution and community service work. The primary focus of this division is to transition the offender back into the community and reduce recidivism.

The sheriff's office FY08-09 budget is \$52,238,496, a \$2,135,799 increase, or 4.3 % over FY07-08.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resource and Requirement Summary

Sheriffs Office	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Funds	23,617,499	24,515,663	26,274,347	28,222,531	7.4%
Intergovernmental Funding:					
Federal	1,012,634	1,404,153	1,106,495	740,154	(33.1%)
State	9,398,073	9,729,329	12,598,840	12,615,322	0.1%
Other	291,993	330,037	458,933	379,270	(17.4%)
Fees & Charges	1,734,565	1,941,414	1,835,909	1,849,067	0.7%
Other Funding:					
Fines	1,025,628	1,491,457	1,487,413	1,511,172	1.6%
Interest	168,841	139,634	111,456	115,355	3.5%
Miscellaneous	113,452	20,587	33,317	40,714	22.2%
Transfers In	4,738,882	4,793,125	4,870,053	4,844,972	(0.5%)
Net Working Capital:					
Restricted	2,807,011	1,575,139	0	79,000	n.a.
Unrestricted	357,762	345,324	1,325,934	1,840,939	38.8%
Total Resources	45,266,340	46,285,864	50,102,697	52,238,496	4.3%
Requirements:					
Personal Services:					
Salaries and Wages	19,788,269	21,128,269	23,152,950	24,159,688	4.3%
Fringe Benefits	7,829,285	7,939,764	8,688,062	9,335,956	7.5%
Subtotal	27,617,554	29,068,033	31,841,012	33,495,644	5.2%
Materials and Services	6,602,031	7,084,567	7,641,747	8,178,874	7.0%
Administrative Charges	4,579,498	4,603,271	5,240,161	5,914,202	12.9%
Capital Outlay	393,786	144,936	134,453	110,646	(17.7%)
Transfers	4,153,008	4,044,562	4,318,643	3,965,425	(8.2%)
Contingency	0	0	926,681	573,705	(38.1%)
Total Requirements	43,345,877	44,945,368	50,102,697	52,238,496	4.3%
FTE	343.00	342.50	369.00	369.27	0.1%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

PROGRAMS

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

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
RESOURCES	45,266,340	46,285,864	50,102,697	52,238,496	4.3%

REQUIREMENTS BY PROGRAM

Enforcement Operations	9,441,544	9,609,585	10,183,795	10,785,521	5.9%
Judicial Security Unit	732,048	864,756	934,575	925,875	-0.9%
Enforcement Criminal Records/Civil Process Unit	1,021,842	964,513	1,119,198	1,217,665	8.8%
Traffic Team	725,475	1,007,800	1,674,757	1,690,561	0.9%
Enf/Inst Grants	1,313,314	1,085,652	1,103,190	741,475	-32.8%
Contract Work, Special Accounts & Donations	889,112	1,157,530	1,587,988	1,452,226	-8.5%
Operations Services	763,509	791,851	887,988	1,239,818	39.6%
Parole & Probation Operations	9,891,679	10,512,643	12,353,595	12,746,415	3.2%
Parole & Probation Special Programs	998,629	1,023,592	1,223,312	1,340,122	9.5%
Institution Operations	12,381,980	12,626,073	13,690,908	14,384,521	5.1%
Medical Unit	2,074,018	2,051,455	1,866,769	2,014,721	7.9%
Institution Records/Warrants/Court Desk	900,967	951,794	1,013,380	1,052,253	3.8%
Inmate Welfare	293,198	311,810	391,271	355,314	-9.2%
Work Center Operations	1,880,120	1,986,314	2,010,108	2,260,363	12.4%
K-9 Replacement	0	0	61,863	31,646	-48.8%
Total	43,345,877	44,945,368	50,102,697	52,238,496	4.3%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement Operations

- The Enforcement Operations program provides criminal and traffic law enforcement services 24 hours a day, 7 days a week for approximately 80,000-100,000 residences that live in the rural areas, unincorporated cities, and cities without dedicated police coverage that are within Marion County. This program also supports and assists various Marion County police agencies on calls for service or investigations when those agencies are in need of assistance.
- This program also supports gang enforcement, narcotics investigations, detectives, evidence management and processing, computer and crime scene forensics, Special Weapons and Tactics Team, K-9 Team, reserve deputy program, cadet program, marine enforcement, and search and rescue.

Department: Sheriffs Office

Program: Enforcement Operations

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	9,059,978	9,137,527	9,815,795	10,375,521	5.7%
Intergovernmental Funding:					
State	88,309	157,720	118,000	160,000	35.6%
Other	490	820	0	0	n.a.
Fees & Charges	26,107	10,617	0	0	n.a.
Other Funding - Fines	266,659	302,901	250,000	250,000	0.0%
Total Resources	9,441,543	9,609,585	10,183,795	10,785,521	5.9%
Requirements:					
Personal Services:					
Salaries and Wages	4,499,491	4,665,868	4,987,667	5,029,974	0.8%
Fringe Benefits	1,778,768	1,738,742	1,797,492	1,836,799	2.2%
Subtotal	6,278,259	6,404,610	6,785,159	6,866,773	1.2%
Materials and Services	1,924,332	2,019,958	1,960,722	2,475,388	26.2%
Administrative Charges	1,238,953	1,185,017	1,430,914	1,443,360	0.9%
Capital Outlay	0	0	7,000	0	-100.0%
Total Requirements	9,441,544	9,609,585	10,183,795	10,785,521	5.9%
FTE	68.66	68.66	66.99	66.99	0.0%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Program: Enforcement Operations

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	49.00
Deputy Sheriff - Enforcement (Bilingual)	3.00
Detective Secretary	1.00
Division Commander	1.00
Background Deputy Sheriff - ED	0.33
Evidence Officer	1.00
Forensic Science Technician	0.50
Lieutenant	2.90
Sergeant	6.50
Sheriff	0.76
Support Services Technician	1.00
Total FTE	66.99

The FTE count does not include 0.54 temp positions that are also budgeted for this program.

Enforcement Operations Budget Analysis

The low percentage increase in personnel cost for this program is a result of department reorganization in FY07-08 that moved some positions between programs and re-classed two positions. The Materials and Services requirements increase for FY08-09 is due to the new county fleet lease system.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Judicial Security Unit

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

Department: Sheriffs Office

Program: Judicial Security Unit

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	731,743	864,756	934,575	925,875	-0.9%
Fees & Charges	305	0	0	0	n.a.
Total Resources	732,048	864,756	934,575	925,875	-0.9%
Requirements:					
Personal Services:					
Salaries and Wages	554,762	674,786	749,675	736,596	-1.7%
Fringe Benefits	176,716	189,552	179,091	184,779	3.2%
Subtotal	731,478	864,339	928,766	921,375	-0.8%
Materials and Services	570	418	5,809	4,500	-22.5%
Total Requirements	732,048	864,756	934,575	925,875	-0.9%
FTE	6.00	6.00	6.00	6.00	0.0%

Program: Judicial Security Unit

Personnel Positions

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

The FTE count does not include 7.34 temp positions that are also budgeted for this program.

Judicial Security Unit Budget Analysis

Materials and services were lowered to help offset the increase provided by the general fund for the new county fleet lease program. The rest of this program is a status quo budget.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement Criminal Records/Civil Process Unit

- This program is responsible for the processing and recording of all data generated by all calls for service and investigations conducted by deputies Enforcement Deputies.
- This program also responsible for the processing and service of all civil action/papers, the issuance of concealed handgun permits, vehicle impound, and alarm ordinance program.

Department: Sheriffs Office

**Program: Enforcement Criminal Records/Civil
Process Unit
Fund: General**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	592,458	572,495	634,474	693,126	9.2%
Intergovernmental Funding:					
Federal	10,204	25,160	8,000	5,000	-37.5%
Fees & Charges	324,961	342,563	374,560	367,000	-2.0%
Other Funding	5,655	(5)	0	0	n.a.
Net Working Capital:					
Unrestricted	252,379	138,800	102,164	152,539	49.3%
Total Resources	1,185,642	1,079,012	1,119,198	1,217,665	8.8%
Requirements:					
Personal Services:					
Salaries and Wages	633,766	626,346	709,245	729,899	2.9%
Fringe Benefits	295,448	280,016	308,487	333,136	8.0%
Subtotal	929,214	906,362	1,017,732	1,063,035	4.5%
Materials and Services	6,476	22,403	77,444	133,059	71.8%
Administrative Charges	16,018	25,747	21,511	21,571	0.3%
Capital Outlay	70,134	0	0	0	n.a.
Transfers	0	10,000	2,511	0	-100.0%
Total Requirements	1,021,842	964,513	1,119,198	1,217,665	8.8%
FTE	13.50	15.00	14.75	14.75	0.0%

Program: Enforcement Criminal Records/Civil Process Unit

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	2.00
Evidence Officer	1.00
Forensic Science Technician	0.50
Office Specialist 1	1.00
Office Specialist 2	0.25
Support Services Supervisor	1.00
Support Services Technician	7.00
Support Services Technician (Bilingual)	2.00
Total FTE	14.75

The FTE count does not include 1.22 temp positions that are also budgeted for this program.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement Records/Civil Unit Budget Analysis

This program contains multiple funds. The changes in this program are a result of an increase in networking capital in the sheriff grants fund. The increase in networking capital comes from a delay in the Alarm Ordinance change and increased tow fees. The delay means that the cost anticipated for this change will be experienced in fiscal year 08-09. The 66.4% increase in materials and services comes from the sheriff grants fund and is mainly due to the changes in the impound ordinance. The increase in impound fees in the sheriff grants fund allows to charge the investigative tow cost there and relieve the burden from the general fund.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Traffic Safety Team

- This is a self-funded program that emphasizes the reduction of motor vehicle accidents, injuries and fatalities in Marion County through traffic enforcement on high-risk roads and community awareness/education presentations.
- This program has specialized investigators that can reconstruct and investigate criminal/fatal motor vehicle crashes in Marion County.
- The program also responds to most vehicle crashes, which allows patrol Deputies who would normally respond to focus their efforts in other areas of responsibilities.

Department: Sheriffs Office

Program: Traffic Team

Fund: Traffic Team

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	5,317	0	0	0	n.a.
State	10,403	66,247	121,094	78,592	-35.1%
Fees & Charges	1,985	1,360	0	0	n.a.
Other Funding - Traffic Fines					
Traffic Fines	751,014	1,188,557	1,230,413	1,261,172	2.5%
Interest	1,145	11,205	5,711	10,000	75.1%
Net Working Capital:					
Unrestricted	12,829	57,202	317,539	340,797	7.3%
Total Resources	782,692	1,324,571	1,674,757	1,690,561	0.9%
Requirements:					
Personal Services:					
Salaries and Wages	461,007	605,099	873,857	905,125	3.6%
Fringe Benefits	178,069	213,817	274,312	314,876	14.8%
Subtotal	639,076	818,916	1,152,619	1,220,001	5.8%
Materials and Services	46,966	124,249	222,915	352,328	58.1%
Administrative Charges	39,433	64,635	71,306	118,232	65.8%
Transfer Out	0	0	227,917	0	-100.0%
Total Requirements	725,475	1,007,800	1,674,757	1,690,561	0.9%
FTE	8.00	8.00	12.00	12.00	0.0%

Program: Traffic Team

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	10.00
Sergeant	1.00
Support Services Technician (Bilingual)	1.00
Total FTE	12.00

Traffic Team Budget Analysis

Resources changes include a decrease of 29.8% in grants, an increase in fines from new positions added in FY07-08, and an increase in networking capital from savings due to a delay in hiring of new positions in FY07-08. Materials and Services increases include the new county fleet lease system and 9-1-1 communication services of which the traffic team fund will now pay a share.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement/Institution Grants

- This program contains various local, state, and federal grants that support Sheriff's Office operations in all three divisions.
- The Justice Assistance grant is an example of a grant in this program that provides funds for psychiatric services, mental health prescriptions, and housing for mental health clients.

Department: Sheriffs Office

Program: Enforcement/Institution Grants

Fund: Sheriff Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
Federal	641,763	609,806	629,934	112,368	-82.2%
Fees and Charges	0	5,120	0	0	n.a.
Other Funding:					
Interest & Donations	3,280	1,283	532	848	59.4%
Transfers In	461,553	487,732	441,935	526,012	19.0%
Net Working Capital:					
Restricted	199,938	102	0	79,000	n.a.
Unrestricted	449	0	30,789	23,247	n.a.
Total Resources	1,306,983	1,104,043	1,103,190	741,475	-32.8%
Requirements:					
Personal Services:					
Salaries and Wages	606,224	477,065	476,035	312,682	-34.3%
Fringe Benefits	187,092	145,794	121,034	88,339	-27.0%
Subtotal	793,316	622,859	597,069	401,021	-32.8%
Materials and Services	379,092	372,016	468,834	243,685	-48.0%
Administrative Charges	0	31,287	29,906	17,769	-40.6%
Capital Outlay	140,906	59,490	7,381	79,000	970.3%
Total Requirements	1,313,314	1,085,652	1,103,190	741,475	-32.8%

Program: Enforcement/Institution Grants

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	2.00
Sergeant	1.00
	3.00

The FTE count does not include 1.79 temp positions that are also budgeted for this program.

Enforcement/Institutions Budget Analysis

This program changes as grants change. Several Intergovernmental – Federal grants ended in FY07-08. The Sheriff's Office continually searches and applies for new grants. However, overall funding at the federal and state level is decreasing. The FTE changes come from grants ending during FY07-08 and those employees being moved in to other positions in other funds.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Enforcement/Institution Contract Work, Special Accounts & Donations

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

Department: Sheriffs Office

**Program: Enforcement/Institution Contract Work;
Special Accounts & Donations
Fund: General, Sheriff Grants**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	18,864	367,762	215,303	224,440	4.2%
Intergovernmental Funding:					
Federal	187,485	546,230	467,361	471,586	0.9%
State	239,856	114,470	144,414	168,006	16.3%
Other	291,608	323,542	458,933	379,270	-17.4%
Fees & Charges	31,167	22,412	10,000	8,500	-15.0%
Other Funding	29,264	23,082	40,317	33,714	-16.4%
Transfers In	0	0	90,505	22,626	-75.0%
Net Working Capital:					
Unrestricted	(130,447)	(34,564)	161,155	144,084	-10.6%
Total Resources	667,798	1,362,935	1,587,988	1,452,226	-8.5%
Requirements:					
Personal Services:					
Salaries and Wages	392,997	609,298	845,131	730,702	-13.5%
Fringe Benefits	156,895	204,584	253,741	235,101	-7.3%
Subtotal	549,891	813,882	1,098,872	965,803	-12.1%
Materials and Services	111,418	215,419	348,252	340,291	-2.3%
Administrative Charges	115,530	120,005	115,966	146,132	26.0%
Capital Outlay	110,355	8,225	24,898	0	-100.0%
Transfers	1,916	0	0	0	n.a.
Total Requirements	889,112	1,157,531	1,587,988	1,452,226	-8.5%
FTE	8.10	8.10	9.60	9.62	0.2%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Program: Contract Work, Special Accounts & Donations

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Enforcement	6.27
Deputy Sheriff - Enforcement (Bilingual)	2.00
ED N Marion SRO Deputy	0.75
Lieutenant	0.10
Sergeant	0.50
Total FTE	9.62

The FTE count does not include 1.87 temp positions that are also budgeted for this program.

Contract Work, Special Accounts and Donations Budget Analysis

The decrease from FY07-08 to FY08-09 is largely due to the Methamphetamine Strike Force ending funding in September 2008. Various resources and requirements decreased while others increased. For FY08-09 contract rates were revamped to make sure it recouped all direct and indirect cost associated with the contract. The recovery of indirect costs associated with the contract will avoid use of general fund for this purpose, as has been past practice. In FY08-09, all contracts will also start picking up their share of the departments fleet and communication services costs.

The budget committee removed one decision package at the department's request. The decision package was for a school resource officer for the North Marion School District for nine months and a gang deputy for the parole & probation division for the remaining 3 months of the year. This decision package was to be funded 75% by the North Marion School District and 25% by State Community Corrections money in the parole & probation division of the sheriff's office. The school district opted out of the contract.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Operations Services

- This program is responsible for public information, crime prevention, and all administrative functions to include payroll, human resources, budget, purchasing, and grant writing.
- While judicial security (court security), civil process/service, and criminal records are in other programs they are supervised by the Operations Services Commander.
- This program provides central services for department divisions.

Department: Sheriffs Office

Program: Operations Services

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	475,691	495,154	546,254	871,791	59.6%
Intergovernmental Funding:					
State	293,077	324,952	341,734	368,027	7.7%
Total Resources	768,768	820,106	887,988	1,239,818	39.6%
Requirements:					
Personal Services:					
Salaries and Wages	514,150	528,206	602,145	849,866	41.1%
Fringe Benefits	249,359	245,102	285,843	389,952	36.4%
Subtotal	763,509	773,308	887,988	1,239,818	39.6%
Materials and Services	0	18,543	0	0	n.a.
Total Requirements	763,509	791,851	887,988	1,239,818	39.6%
FTE	12.00	12.00	13.00	15.75	21.2%

Program: Operations Services

Personnel Positions

Title of Position	FTE
Accounting Clerk	1.50
Accounting Specialist	1.00
Administrative Services Manager Sr	1.00
Administrative Services Secretary	1.00
Budget Analyst 1	1.00
Budget Analyst 2	1.00
Contracts Specialist	1.00
Department Specialist 4	1.00
Division Commander	1.00
Management Analyst 1	1.00
Office Specialist 2	0.75
Payroll Clerk	2.50
Sergeant	1.00
Sheriff's Office Property Specialist	1.00
Total FTE	15.75

Operations Services Analysis

All Materials and Services used by this program are expensed to other department divisions, as are administrative charges. Costs to be equally split and tracked in the various funds.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Parole and Probation Operations

- The parole and probation program is responsible for the management of parole and probation offenders located within county boundaries. Marion County is currently responsible for the supervision of approximately 4,500 offenders; with an additional 1,800 offenders (approximately) who are on abscond status. The program provides offender supervision, sanctions, offender programs such as alcohol & drug treatment, sex offender programs, cognitive classes, employment coordination, victim restitution and community service work. The primary focus of this division is to transition the offender back into the community and reduce recidivism

Department: Sheriffs Office

Program: Parole and Probation Operations

Fund: Community Corrections

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	0	85,837	0	0	n.a.
Intergovernmental Funding:					
State	8,316,217	8,696,264	10,664,666	10,526,955	-1.3%
Other	490	4,855	0	0	n.a.
Fees & Charges	772,628	927,782	897,169	892,687	-0.5%
Other Funding	299,269	344,118	286,094	265,454	-7.2%
Net Working Capital:					
Unrestricted	1,872,575	890,184	505,666	1,061,319	109.9%
Total Resources	11,261,179	10,949,040	12,353,595	12,746,415	3.2%
Requirements:					
Personal Services:					
Salaries and Wages	3,146,240	3,681,652	4,180,041	4,481,027	7.2%
Fringe Benefits	1,261,956	1,434,294	1,529,266	1,886,488	23.4%
Subtotal	4,408,196	5,115,946	5,702,307	6,367,515	11.7%
Materials and Services	681,068	657,353	857,770	930,973	8.5%
Administrative Charges	729,663	687,562	816,657	927,208	13.5%
Capital Outlay	72,390	77,221	7,000	0	-100.0%
Transfers Out	4,000,362	3,974,562	4,088,215	3,965,425	-3.0%
Contingency	0	0	881,646	555,294	-37.0%
Total Requirements	9,891,679	10,512,643	12,353,595	12,746,415	3.2%
FTE	65.32	66.87	76.51	76.76	14.4%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Program: Parole & Probation Operation

Personnel Positions

Title of Position	FTE
Accounting Specialist	1.00
Case Aide	5.00
Case Aide (Bilingual)	1.00
Department Specialist 2	2.00
Department Specialist 3	7.50
Department Specialist 3 (Bilingual)	3.00
Deputy Sheriff - Background Deputy - ED	0.33
Deputy Sheriff - P & P - Advanced	39.00
Deputy Sheriff - P & P - Advanced (Bilingual)	7.00
Division Commander	1.00
ED N Marion SRO Deputy	0.25
Lieutenant	1.00
Office Manager	1.00
Program Coordinator	1.00
Sergeant	5.00
Sheriff	0.24
Undersheriff	0.44
Victim Assistance Program Coordinator	1.00
Total FTE	76.76

The FTE count does not include 7.09 temp positions that are also budgeted for this program.

Parole and Probation Operations Budget Analysis

The increase in revenue is due to a planned carryover of savings (networking capital). Some budgeted FY07-08 purchases were foregone due to a decline in State Community Corrections Grant-in-Aid funding.

The increase in materials and services for FY08-09 is due to the county fleet lease system. This caused a decrease in transfers-out as there are no longer any fleet purchases until the new fleet lease system is funded and on the replacement schedule.

The budget committee removed one decision package at the department's request. The decision package was for a school resource officer for the North Marion School District for nine months and a gang deputy for the parole & probation division for the remaining 3 months of the year. This decision package was to be funded 75% by the North Marion School District and 25% by State Community Corrections money in the parole & probation division of the sheriff's office. The school district opted out of the contract.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Parole and Probation Special Programs

- Dedicated efforts to focus on offenses of a serious nature, through offender accountability, treatment, intervention, and offender motivation.
- Includes efforts at stemming drug use, domestic violence, sex offenses, and gang activity.
- Innovative means of partnering with the community on transition services (such as Home for Good), Mental Health Court, Drug Court, and Barrier Busters (housing and employment).
- Collaboration with private and public entities focused on reducing victimization of citizens and recidivism among offenders.
- Dedicated to continuous quality improvement standards as established by the State.

Department: Sheriff's Office

Program: Parole and Probation Special Programs

Fund: Sheriff's Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
Intergovernmental Funding:					
State	464,631	369,675	1,208,932	1,313,742	8.7%
Fees & Charges	1,425	10,401	14,380	26,380	83.4%
Other Funding	43,775	0	0	0	n.a.
Net Working Capital:					
Restricted	709,498	684,529	0	0	n.a.
Total Resources	1,219,330	1,064,605	1,223,312	1,340,122	9.5%
Requirements:					
Personal Services:					
Salaries and Wages	52,953	0	35,054	97,317	177.6%
Fringe Benefits	21,535	0	33,967	42,814	26.0%
Subtotal	74,488	0	69,021	140,131	103.0%
Materials and Services	773,411	963,592	1,109,256	1,181,580	6.5%
Transfers	150,730	60,000	0	0	n.a.
Contingency	0	0	45,035	18,411	-59.1%
Total Requirements	998,629	1,023,592	1,223,312	1,340,122	9.5%
FTE	0.00	0.00	2.00	2.00	0.0%

Program: Parole & Probation Special Programs

Personnel Positions

Title of Position	FTE
Employment Coordinator	1.00
Employment Intergration Specialist	1.00
Total FTE	2.00

Parole and Probation Special Programs Budget Analysis

The increase in this program is due to budgetary decision delays that occurred in FY07-08 due to changes in the State Community Corrections funding and new position classifications that needed created. The increases in requirements are mainly in housing and treatment for offenders.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Institution Operations

- Institution Operations is responsible for the booking and detention housing of all arrestees. Last year 18,694 arrestees were brought to the Marion County Jail for booking and/or detention.
- Institution Operations is also responsible for 24-hour supervision and monitoring of all inmates (in a variety of classification levels) while they are in custody in the 528-bed jail facility. The facility typically runs at capacity (528 inmates) year round.
- Some of the programs within Operations include the drug detection canine, classification, Field Training and Evaluation (FTEP) and Inmate Worker supervision.

Department: Sheriff's Office

Program: Institution Operations

Fund: General, Sheriff's Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	9,081,072	9,075,127	10,295,999	10,860,251	5.5%
Intergovernmental Funding:					
Federal	173,121	222,958	1,200	151,200	12,500.0%
Other	490	820	0	0	n.a.
Fees & Charges	(1,877)	8,952	0	0	n.a.
Other Funding - Transfers	3,129,175	3,318,216	3,393,709	3,373,070	-0.6%
Total Resources	12,381,980	12,626,073	13,690,908	14,384,521	5.1%
Requirements:					
Personal Services:					
Salaries and Wages	6,427,773	6,585,325	7,073,979	7,263,555	2.7%
Fringe Benefits	2,503,360	2,449,328	2,631,535	2,808,083	6.7%
Subtotal	8,931,133	9,034,653	9,705,514	10,071,638	3.8%
Materials and Services	1,300,910	1,381,996	1,546,547	1,405,906	-9.1%
Administrative Charges	2,149,938	2,209,425	2,419,486	2,906,977	20.1%
Capital Outlay	0	0	19,361	0	-100.0%
Total Requirements	12,381,981	12,626,074	13,690,908	14,384,521	5.1%
FTE	109.12	107.12	113.90	112.90	-0.9%

Program: Institutions Operations

Personnel Positions

Title of Position	FTE
Corrections Nurse	3.00
Deputy Sheriff - Institutions	77.00
ED Background Deputy Sheriff - ED	0.34
Division Commander - Institution	1.00
Facility Security Aide 1	2.00
Facility Security Aide 2	12.00
Lieutenant	3.00
Office Manager	1.00
Office Specialist 2	2.00
Program Coordinator	1.00
Sergeant	10.00
Undersheriff	0.56
Total FTE	112.90

The FTE count does not include 0.25 temp positions that are also budgeted for this program.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Institutions Program Budget Analysis

The changes in resources are State Alien Assistance Program (SCAAP) revenue. The SCAAP has had changes in its requirements and it now required to be applied to the Jail Operations. The decrease in the amount transferred in to this program is a result of an anticipated decrease in Criminal Justice Assessment.

Materials and services was decreased to redirect budget appropriation to the Medical Unit program in order to bring their budget closer in line with historical expenditures. The overall increases in requirements are from the new county fleet lease system and increases in administrative charges.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Medical Unit

- The Medical Unit provides a full service medical clinic to the 18,694 plus inmates who are incarcerated in the Marion County Jail each year.
- The level of service ranges from basic first aid, to medication management, to pre-natal care, to dialysis.

Department: Sheriff's Office

Program: Medical Unit

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	1,868,000	2,023,364	1,846,769	1,994,721	8.0%
Fees & Charges	31,018	28,092	20,000	20,000	0.0%
Other Funding	175,000	0	0	0	n.a.
Total Resources	2,074,018	2,051,455	1,866,769	2,014,721	7.9%
Requirements:					
Personal Services:					
Salaries and Wages	753,354	802,593	913,569	980,026	7.3%
Fringe Benefits	288,002	289,777	331,320	359,935	8.6%
Subtotal	1,041,356	1,092,370	1,244,889	1,339,961	7.6%
Materials and Services	1,032,662	959,085	621,880	674,760	8.5%
Total Requirements	2,074,018	2,051,455	1,866,769	2,014,721	7.9%
FTE	11.50	11.50	12.50	13.50	8.0%

Personnel Positions

Title of Position	FTE
Corrections Health Prgm Supervisor	1.00
Corrections Nurse	9.00
Deputy Sheriff - Institutions	1.00
ID Corrections Nurse	1.00
Office Specialist 2	1.50
Total FTE	13.50

The FTE count does not include 0.45 temp positions that are also budgeted for this program.

Medical Unit Budget Analysis

The increase in this program comes from a shift in the general fund materials and services from the Institutions Operations program. The shift is an attempt to bring the hospital and doctors budget appropriation closer in line with historical expenditures.

A decision package was approved to convert existing personal services temporary wages and contractual nursing services in materials and services in to a permanent full time nurse position. This is the 1.0 FTE increase. The amount of temporary wages remaining will provide for services until the position is filled, and further, to cover absences throughout the year.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Institutions Records/Warrants/Court Desk

- The institutions records/warrants/court desk performs all records functions associated with the lodging & releasing of 18,694 plus inmates each year.
- They perform a wide variety of tasks including: all the data entry when people are booked into the jail and work center, enter and track all arrest warrants from throughout Marion County, confirm all restraining orders, perform after hours Sheriff's office records functions, calculate all sentences and release dates and arrange for transport to an from prison.
- Process and manage restraining orders.

Department: Sheriff's Office

Program: Institutions Records/Warrants/Court Desk

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- % Proposed
Resources:					
General Fund	900,951	951,794	1,013,380	1,052,253	3.8%
Total Resources	900,951	951,794	1,013,380	1,052,253	3.8%
Requirements:					
Personal Services:					
Salaries and Wages	609,630	651,627	694,219	713,022	2.7%
Fringe Benefits	291,338	300,167	319,161	339,231	6.3%
Subtotal	900,967	951,794	1,013,380	1,052,253	3.8%
Total Requirements	900,967	951,794	1,013,380	1,052,253	3.8%
FTE	16.00	16.00	16.00	16.00	0.0%

Program: Institution Records/Warrants/Court Desk

Personnel Positions

Title of Position	FTE
Sheriff's Office Records Specialist	3.00
Support Services Supervisor	1.00
Support Services Technician	12.00
Total FTE	16.00

The FTE count does not include 0.37 temp positions that are also budgeted for this program.

Institutions Records Program Budget Analysis

This is a status quo budget.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Inmate Welfare

- Inmate welfare provides work and programs for inmates while they are incarcerated at the Marion County Jail.
- Examples of work and programs performed by inmates out of this program are basic repairs, painting, and cleaning of the jail facility.
- This program also supports the law library and educational programs.

Department: Sheriffs Office

Program: Inmate Welfare

Fund: Inmate Welfare

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
Fees & Charges	306,019	297,462	239,300	256,500	7.2%
Other Funding - Interest	5,530	6,529	4,000	4,000	0.0%
Net Working Capital:					
Unrestricted	137,439	155,791	147,971	94,814	-35.9%
Total Resources	448,988	459,781	391,271	355,314	-9.2%
Requirements:					
Personal Services:					
Salaries and Wages	173,894	182,959	188,164	179,682	-4.5%
Fringe Benefits	69,421	73,897	73,255	75,343	2.9%
Subtotal	243,315	256,856	261,419	255,025	-2.4%
Materials and Services	26,192	31,460	95,425	71,155	-25.4%
Administrative Charges	23,691	23,494	27,477	29,134	6.0%
Capital Outlay	0	0	6,950	0	-100.0%
Total Requirements	293,198	311,810	391,271	355,314	-9.2%
FTE	3.00	3.00	3.00	3.00	0.0%

Program: Inmate Welfare

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Institutions	3.00
Total FTE	3.00

Inmate Welfare Budget Analysis

This program is self-funding. The decrease in resources and requirements comes from a decrease in net working capital and changes in personnel assigned to the program.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Work Center Operations

- Work Center Operations manage a 144-bed Work Center with eight work crews operating out of the facility.
- Inmates in this facility provide services to public entities throughout Marion County.
- Work center operations provide support to Marion County business services facilities and Marion County public works dog kennel by providing inmate work to perform general labor.
- Work center operations facilitate re-entry into the community by providing structured environment for job search, work and work crews.

Department: Sheriffs Office

Program: Work Center Operations

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	850,300	941,848	971,798	1,224,553	26.0%
Fees & Charges	240,810	286,656	280,500	278,000	-0.9%
Transfers In	789,010	757,810	757,810	757,810	0.0%
Total Resources	1,880,120	1,986,314	2,010,108	2,260,363	12.4%
Requirements:					
Personal Services:					
Salaries and Wages	935,624	1,037,445	1,009,835	1,150,215	13.9%
Fringe Benefits	359,291	374,694	366,442	441,080	20.4%
Subtotal	1,294,914	1,412,139	1,376,277	1,591,295	15.6%
Materials and Services	318,934	318,075	326,893	365,249	11.7%
Administrative Charges	266,272	256,100	306,938	303,819	-1.0%
Total Requirements	1,880,120	1,986,315	2,010,108	2,260,363	12.4%
FTE	15.00	15.00	15.82	17.00	7.5%

Program: Work Center Operatons

Personnel Positions

Title of Position	FTE
Deputy Sheriff - Institutions	15.00
Office Specialist 2	1.00
Sergeant	1.00
Total FTE	17.00

Work Center Operations Program Budget Analysis

The increase in materials and services is the effect of the new county fleet lease program. The 1.18 FTE increase reflects a shift in positions from other programs.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

K-9 Replacement

- This program is for replacement of sheriff's office K-9's who are retired or perished in the line of duty, using earmarked donated funds.

Department: Sheriffs Office		Program: K-9 Replacement			
		Fund: Sheriff's Grants			
	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
Other Funding	83,420	3,375	1,213	7,507	518.9%
Net Working Capital:					
Restricted	25,000	28,420	0	0	n.a.
Unrestricted	0	0	60,650	24,139	-60.2%
Total Resources	108,420	31,794	61,863	31,646	-48.8%
Requirements:					
Capital Outlay	0	0	61,863	31,646	-48.8%
Total Requirements	0	0	61,863	31,646	-48.8%
FTE	0	0	0	0	0.0%

Program: K-9 Replacement

Personnel Positions

Title of Position	FTE
Total FTE	0.00

K-9 Replacement Program Budget Analysis

This program was established with a large donation and a desire to attract future donations so that Sheriff's Office K-9's could be purchased without the need of general fund monies. The overall decrease in this program comes from a decrease in net working capital due to a K-9 replaced in FY07-08.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

FUNDS

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

Department Budget by Fund

<u>Fund Name</u>	FY2005-06 Actual	FY2006-07 Actual	FY2007-08 Budget	FY2008-09 Adopted	% of Total
RESOURCES					
General Fund	28,704,233	29,354,949	31,089,330	33,171,407	63%
Community Corrections Fund	12,953,901	12,342,462	13,928,887	14,454,564	28%
Sheriff's Grants Fund	2,392,576	2,825,598	3,027,181	2,566,650	5%
Traffic Safety Fund	766,643	1,303,075	1,666,028	1,690,561	3%
Inmate Welfare Fund	448,988	459,781	391,271	355,314	1%
Total	45,266,341	46,285,864	50,102,697	52,238,496	100%
REQUIREMENTS					
General Fund	28,704,233	29,354,949	31,089,330	33,171,407	63%
Community Corrections Fund	11,379,086	11,836,796	13,928,887	14,464,564	28%
Sheriff's Grants Fund	2,259,920	2,455,510	3,027,181	2,566,650	5%
Traffic Safety Fund	709,441	986,304	1,666,028	1,690,561	3%
Inmate Welfare Fund	293,198	311,810	391,271	355,314	1%
Total	43,345,878	44,945,368	50,102,697	52,248,496	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08

- Re-organization of the agency, which has improved overall efficiencies while staying within budget.
- Evaluated the entire department fleet, reduced the total number of vehicles and made changes to the vehicle take home policy.
- A part time volunteer coordinator position was added to help recruit, utilize, and retain volunteers. This position was created from existing resources.
- Overtime usage and vacancies issues are being addressed with a current review of the hiring process and training for staff in the area of recruiting.
- The citizen complaint process has been redesigned and improved with changes in process, accountability, and tracking.
- All contracts for services are being reviewed and changed to recover actual costs (both direct and indirect costs associated with the contract.)
- The Sheriff's Office actively participated in an agency wide audit, which assessed the overall operation. The Sheriff's Office has been open and responsive to this audit.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: Sheriffs Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
39301 General Fund Support	23,617,499	24,091,540	26,105,031	28,046,327
General Fund Total	23,617,499	24,091,540	26,105,031	28,046,327
Intergovernmental - Federal				
33112 Federal Holds	(296)	0	0	0
33115 Low Income Energy Assistance	(552)	0	0	0
33119 Child Support Subsidies	10,756	25,160	8,000	5,000
33199 Other Federal Revenue	173,417	222,958	1,200	151,200
Intergovernmental - Federal Total	183,325	248,118	9,200	156,200
Intergovernmental - State				
33221 911 Monies	88,309	157,720	118,000	160,000
Intergovernmental - State Total	88,309	157,720	118,000	160,000
Intergovernmental - Other				
33600 From Other Funds	980	1,640	0	0
Intergovernmental - Other Total	980	1,640	0	0
Fees and Charges				
34101 Jury Fees	81	43	0	0
34115 Sheriff Service Fees	142,866	131,084	146,380	120,000
34117 Witness Fees	436	643	0	0
34118 Crime Report Fees	9,384	11,589	8,700	10,000
34123 Client Fees	3,410	4,530	2,500	0
34184 Work Crew Fees	237,400	282,025	278,000	278,000
34199 Other Fees	25,412	27,557	20,000	20,000
34425 Telephone Use Reimbursement	1,313	0	0	0
34430 Restitution	40	3,977	0	0
34480 State - EAIP	33,384	9,849	0	0
34490 Other Reimbursement	(12,392)	915	0	0
34530 Surplus Property Sales	7,296	4,793	0	0
Fees and Charges Total	448,629	477,004	455,580	428,000
Other - Fines				
35120 Traffic Fines	266,659	302,901	250,000	250,000
Other - Fines Total	266,659	302,901	250,000	250,000
Other - Miscellaneous				
37100 Miscellaneous	5,647	0	0	0
Other - Miscellaneous Total	5,647	0	0	0
Other - Transfers In				
38103 Transfer from Criminal Justice	140,370	183,250	186,094	165,455
38107 Transfer from Community	3,952,814	3,892,776	3,965,425	3,965,425
Other - Transfers In Total	4,093,184	4,076,026	4,151,519	4,130,880
General Fund 100 Total	28,704,233	29,354,949	31,089,330	33,171,407

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51102 COLA - Budget	0	0	34,596	0
51111 Regular Wages	10,157,285	10,622,972	14,085,668	14,659,948
51112 Temporary Wages	534,297	479,581	404,883	409,322
51113 Vacation Pay	640,884	680,304	0	0
51114 Sick Pay	432,504	466,165	0	0
51115 Holiday Pay	478,400	501,805	0	0
51116 Comp Time Pay	4,867	7,368	0	0
51121 Compensation Credits	557,924	607,462	646,238	664,602
51122 Pager Pay	16,140	20,382	11,908	49,604
51124 Leave Payoff	20,142	44,233	0	0
51125 Training Pay	0	0	7,143	7,428
51141 Straight Pay	37,002	33,378	40,007	40,007
51142 Premium Pay	1,663,379	1,724,448	1,119,537	1,108,915
51143 Court Time	80,126	68,861	0	102,008
51145 Temporary-Premium	17,197	4,828	8,184	8,184
51193 Clothing Allowance	9,585	8,490	9,552	8,973
Salaries and Wages Total	14,649,732	15,270,279	16,367,716	17,058,991
Fringe Benefits				
51211 PERS	1,515,593	1,295,661	1,178,549	1,225,966
51212 401(k)	80,947	82,955	83,813	80,047
51213 PERS Debt Service	619,919	485,064	589,275	689,602
51220 FICA	1,129,141	1,163,534	1,155,252	1,201,480
51231 Medical Insurance	2,052,844	2,252,480	2,593,604	2,824,160
51232 Dental Insurance	268,933	284,965	291,917	309,095
51233 Life Insurance	41,888	44,189	41,266	53,504
51234 Disability Insurance	34,757	36,725	54,807	58,842
51240 Unemployment	59,403	61,225	58,926	61,307
51252 WC-Hourly Rate	7,915	7,047	8,912	8,959
51260 Wellness	3,724	9,157	0	0
51261 EAP	961	2,771	0	0
51270 County HSA Contributions	0	6,672	0	0
Fringe Benefits Total	5,816,026	5,732,445	6,056,312	6,512,705
Personal Services Total	20,465,758	21,002,724	22,424,028	23,571,696
Materials and Services				
52101 Office Supplies	79,535	76,383	73,290	70,067
52103 Field Supplies	36,248	45,464	45,480	43,480
52104 Institutional Supplies	128,472	184,002	194,413	157,774
52105 Janitorial Supplies	70,134	48,905	72,855	55,855

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52106 Electrical Supplies	0	648	0	0
52107 Departmental Supplies	73,487	49,764	53,423	43,480
52108 Food Supplies	9,088	1,185	4,600	4,600
52109 Clothing	102,959	110,061	103,255	91,129
52110 Medical Supplies	34,291	29,281	49,696	35,000
52111 First Aid Supplies	3,854	2,048	2,000	2,000
52112 Drugs	357,803	249,156	250,550	250,550
52118 Books	622	105	600	700
52119 Magazines & Publications	506	1,406	500	500
52121 Gasoline	303,781	294,631	190,469	327,980
52127 Hygiene Kits	47,794	41,187	40,000	43,000
52208 Building Materials	1,053	105	0	0
52210 Parts	273	46	1,000	1,000
52215 Small Office Equipment	440	2,288	5,000	18,000
52216 Small Departmental Equipment	17,409	20,263	52,752	17,500
52217 Computer Equipment	11,975	13,685	19,039	13,039
52218 Software	9,489	7,174	9,000	7,000
52222 Radios (<\$5,000)	4,345	6,258	19,889	10,000
52301 Telephones	203,784	203,861	150,752	147,342
52304 Data Connections	0	621	63,922	63,122
52305 Postage	14,604	21,135	16,400	15,400
52308 Telecomm Charges	0	0	71,190	0
52401 Electricity	7,368	7,746	7,000	7,800
52409 Garbage Disposal	5,589	1,593	1,500	2,000
52503 Legal Services	3,113	5,642	0	0
52511 Communication Services	765,452	851,941	954,212	862,308
52520 Pyschiatric Services	7,700	10,300	10,500	10,000
52521 Doctors	131,852	150,471	112,419	123,000
52523 Hospitals	358,733	381,401	70,000	200,000
52524 Ambulances	12,250	10,178	10,000	10,000
52526 Laboratory Services	33,753	42,783	25,000	25,000
52527 X-Ray Services	22,831	14,820	15,000	15,000
52530 Food Services	822,618	864,452	931,504	953,356
52531 Laundry Services	22,818	26,843	22,980	22,980
52534 RAIN	17,000	25,667	22,000	22,000
52536 Programming Services	0	437	0	0
52544 Printing Services	19,738	17,416	19,600	19,600
52545 Advertising	500	621	500	500
52549 Janitorial Services	0	0	4,000	3,180
52573 Hazardous Waste Disposal	737	5,498	4,200	3,500
52580 Transportation Services	3,400	0	0	0
52581 Subsidy Housing	0	1,230	0	0
52582 Shredding Services	4,223	4,609	4,100	4,300
52599 Miscellaneous Contractual	269,957	269,008	151,487	87,054
52601 Maint - Office Equipment	54,665	46,854	125,655	123,639
52602 Maint - Vehicle	232,294	244,138	208,732	22,802
52604 Maint - Radios	30,584	20,085	17,980	9,840

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52605 Maint - Building & Grounds	51,862	77,647	40,953	35,653
52607 Maint - Departmental	8,188	4,651	7,282	7,282
52608 Maint - Telephones	0	952	0	2,000
52609 Maint - Computer Hardware	8,659	0	0	0
52610 Maint - Software	5,877	0	0	0
52616 Misc Maintenance and Repair	1,062	1,889	3,358	2,000
52701 Vehicle Rental	0	9	0	10,000
52702 Building Rental - County	2,340	2,340	5,000	5,000
52703 Building Rental - Private	0	9,625	12,300	12,300
52704 Equipment Rental	19,049	17,604	19,000	6,000
52706 Parking Spaces	2,919	(210)	0	0
52722 Fleet Leases	0	0	0	758,484
52813 Property Premium	8,156	2,458	0	0
52813 Disability Insurance Premium	0	0	4,320	4,600
52822 Notary Bond	80	337	325	675
52911 Mileage-Employee	1,492	922	1,160	2,000
52912 Commercial Carrier	35	0	3,000	1,500
52913 Meals	326	320	1,800	1,800
52914 Lodging	0	0	1,000	1,000
52921 Meetings	15,963	21,785	15,575	6,000
52923 Training	36,844	58,683	63,500	73,269
52930 Dues and Memberships	2,054	2,175	3,205	2,400
52935 Write-Off Expense	144	0	0	0
52961 Homicide Death Investigations	93	7,556	15,000	8,000
52962 Narcotics Investigation	20,000	21,667	25,000	10,000
52963 Search and Rescue	7,021	3,539	10,000	5,000
52965 Pre-Employment Investigations	21,314	22,333	35,999	27,500
52969 Misc. Investigations	27,459	24,851	12,843	10,000
52974 Fairs & Shows	849	1,499	1,200	800
52983 Dog Licenses	0	410	300	250
52984 Professional Licenses	168	200	0	100
52985 Device Licenses	87	284	100	110
52991 Awards And Recognition	2,094	4,744	3,300	3,800
Materials and Services Total	4,583,312	4,701,683	4,481,603	4,945,555
Administrative Charges				
60100 Board of Commissioners	249,874	244,372	265,550	206,226
60110 Governing Body Allocation	0	0	0	89,043
60200 Business Services Allocation	134,060	101,571	121,675	0
60250 Risk Management Allocation	147,223	129,334	159,423	151,011
60260 Liability Insurance Allocation	203,100	264,800	222,800	305,000
60270 Workers Comp Insurance	132,800	116,700	190,600	212,800
60300 Human Resources Allocation	243,556	226,189	275,322	374,181
60350 Facilities Management	681,842	684,255	772,417	944,446
60351 Department Parking Allocation	15,005	19,221	12,540	9,240
60352 Custodial Charges	78,846	79,262	96,768	117,036
60353 Courier	11,919	12,297	13,555	15,517
60354 Utilities Allocation	507,190	534,172	558,731	596,022

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Administrative Charges				
60400 Financial Services Allocation	152,318	140,202	191,020	295,645
60410 Legal Services	95,999	120,808	125,253	124,142
60450 Information Technology	603,269	638,192	722,665	629,975
60451 Information Technology Direct	295,373	238,664	315,586	348,294
60452 FIMS Allocation	102,789	100,503	113,433	165,226
60453 Telecommunications	0	0	0	70,352
Administrative Charges Total	3,655,163	3,650,542	4,157,338	4,654,156
Capital Outlay				
53130 Departmental Equipment	0	0	5,590	0
53170 Software	0	0	14,000	
53460 Site Improvements	0	0	6,771	0
Capital Outlay Total	0	0	26,361	0
General Fund 100 Total	28,704,233	29,354,949	31,089,330	33,171,407

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: Sheriffs Office				
180 - Community Corrections	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
38101 Transfer from General Fund	0	85,837	0	0
General Fund Total	0	85,837	0	0
Intergovernmental - Federal				
33112 Federal Holds	(5,256)	0	0	0
33199 Other Federal Revenue	1,124	3,500	10,246	3,500
Intergovernmental - Federal Total	(4,133)	3,500	10,246	3,500
Intergovernmental - State				
33225 Community Corrections	9,020,471	9,242,332	12,096,477	12,333,345
33244 Community Corrections	26,228	26,228	30,226	26,228
33299 Other State Revenue	12,821	65,799	88,629	65,799
Intergovernmental - State Total	9,059,520	9,334,359	12,215,332	12,425,372
Intergovernmental - Other				
33400 From Cities	(1,085)	0	0	0
33600 From Other Funds	490	0	0	0
Intergovernmental - Other Total	(595)	0	0	0
Fees and Charges				
34122 Supervision Fees	756,578	803,727	876,369	876,369
34123 Client Fees	232	0	0	0
34138 Workshop Fees	935	1,280	14,380	14,380
34143 Copy Machine Fees	40	0	0	0
34144 Vending Machine Fees	651	0	0	0
34145 Pay Telephone Fees	1,284	600	800	800
34199 Other Fees	10,497	7,000	20,000	20,000
34425 Telephone Use Reimbursement	3,420	0	0	0
34480 State - EAIP	406	0	0	0
34490 Other Reimbursement	6	0	0	0
Fees and Charges Total	774,053	812,607	911,549	911,549
Other - Interest				
36100 Investment Interest	158,899	100,000	100,000	100,000
Other - Interest Total	158,899	100,000	100,000	100,000
Other - Miscellaneous				
38103 Transfer from Crmnl Justice	0	0	186,094	0
Other - Miscellaneous Total	0	0	186,094	0
Net Working Capital				
39100 Restricted Net Working Capital	2,782,011	1,575,139	0	0
39200 Unrestricted Net Working	0	(324)	505,666	1,061,319
Net Working Capital Total	2,782,011	1,574,815	505,666	1,061,319
Community Corrections Fund 180	12,953,901	12,342,462	13,928,887	14,454,564

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
180 - Community Corrections	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	2,563,814	2,853,899	4,093,845	4,359,519
51112 Temporary Wages	248,932	228,661	151,826	200,181
51113 Vacation Pay	162,789	222,740	0	0
51114 Sick Pay	96,181	168,745	0	0
51115 Holiday Pay	116,161	132,326	0	0
51116 Comp Time Pay	75,266	40,319	0	0
51121 Compensation Credits	149,329	185,931	203,994	214,387
51122 Pager Pay	7,692	11,271	18,666	18,916
51124 Leave Payoff	12,587	10,165	0	0
51125 Training Pay	0	0	3,957	3,713
51127 Leadworker Pay	0	107	0	0
51141 Straight Pay	3,231	0	0	0
51142 Premium Pay	49,295	25,958	25,301	30,000
51143 Court Time	114	0	0	0
51145 Temporary-Premium	2,196	121	0	0
Salaries and Wages Total	3,487,588	3,880,243	4,497,589	4,826,716
Fringe Benefits				
51211 PERS	347,689	320,342	343,827	365,915
51212 401(k)	16,402	18,036	21,250	23,047
51213 PERS Debt Service	142,514	119,970	171,918	205,827
51220 FICA	266,132	293,122	336,008	363,191
51231 Medical Insurance	537,616	638,440	845,112	941,902
51232 Dental Insurance	64,484	74,362	91,225	95,266
51233 Life Insurance	10,025	11,235	11,059	15,102
51234 Disability Insurance	8,961	10,079	15,993	17,558
51240 Unemployment	14,037	15,513	17,188	18,291
51252 WC-Hourly Rate	1,969	1,893	3,015	3,039
51260 Wellness	1,050	2,774	0	0
51261 EAP	496	1,751	0	0
51270 County HSA Contributions	0	16,728	0	0
Fringe Benefits Total	1,411,375	1,524,244	1,856,595	2,048,957
51999 Vacancy Savings	0	0	(183,116)	0
Personal Services Total	4,898,964	5,404,487	6,171,068	6,875,673
Materials and Services				
52101 Office Supplies	30,137	29,515	35,000	32,000
52103 Field Supplies	6,789	1,718	12,000	12,000
52105 Janitorial Supplies	66	0	0	0
52107 Departmental Supplies	15,405	2,669	12,000	0
52109 Clothing	9,618	12,216	24,400	24,400
52110 Medical Supplies	1,222	1,825	2,500	2,500
52111 First Aid Supplies	0	0	1,000	1,000
52112 Drugs	0	0	20,000	25,000
52118 Books	0	10	0	0

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
180 - Community Corrections	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52119 Magazines & Publications	836	150	1,200	600
52120 Newspapers	83	83	100	100
52121 Gasoline	20,728	20,580	36,500	30,000
52215 Small Office Equipment	43,080	19,943	25,000	25,000
52216 Small Departmental Equipment	35,513	4,680	15,000	10,000
52217 Computer Equipment	12,506	20,405	20,000	20,000
52218 Software	8,543	1,787	5,000	5,000
52222 Radios (<\$5,000)	6,848	0	9,500	9,500
52301 Telephones	62,270	49,639	55,905	55,905
52304 Data Connections	0	0	21,567	24,500
52305 Postage	11,424	11,992	12,000	13,000
52308 Telecomm Charges	0	0	19,095	0
52401 Electricity	3,347	3,204	4,500	4,500
52503 Legal Services	500	0	0	0
52511 Communication Services	0	39,891	45,091	50,953
52520 Pyschiatric Services	170	0	1,000	1,000
52526 Laboratory Services	55,643	70,869	75,000	80,000
52531 Laundry Services	0	0	0	1,500
52542 Interpreters	1,712	675	1,000	1,000
52544 Printing Services	10,637	6,444	15,500	15,500
52545 Advertising	1,351	809	1,000	1,000
52549 Janitorial Services	1,034	1,375	4,030	4,030
52562 Bank Card Services	0	295	1,500	1,500
52573 Hazardous Waste Disposal	0	47	500	500
52580 Transportation Services	7,994	15,146	15,000	16,000
52581 Subsidy Housing	53,682	99,719	104,211	135,211
52582 Shredding Services	1,653	1,623	2,000	2,000
52599 Miscellaneous Contractual	978,916	1,061,002	1,131,865	1,140,689
52601 Maint - Office Equipment	21,381	24,082	49,027	49,027
52602 Maint - Vehicle	18,600	15,625	15,000	0
52604 Maint - Radios	2,128	1,076	1,000	1,000
52605 Maint - Building & Grounds	9,686	1,001	7,000	2,000
52606 Maint - Building Remodels	0	950	12,000	15,000
52610 Maint - Software	11,045	0	0	0
52701 Vehicle Rental	0	1,693	1,000	1,000
52703 Building Rental - Private	29,064	57,975	85,635	119,574
52704 Equipment Rental	315	1,053	1,000	1,000
52722 Fleet Leases	0	0	0	101,564
52822 Notary Bond	60	146	100	100
52911 Mileage-Employee	109	19	100	500
52913 Meals	0	0	700	700
52914 Lodging	0	0	1,200	1,200
52921 Meetings	8,466	7,666	9,000	9,000
52923 Training	29,769	32,837	36,000	40,000
52930 Dues and Memberships	5,346	310	500	5,500
52944 Safety Grants	2,097	0	10,246	0
52965 Pre-Employment Investigations	6,144	7,029	15,000	15,000

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
180 - Community Corrections				
Materials and Services				
52974 Fairs & Shows	317	708	500	1,000
52985 Device Licenses	0	1,025	0	0
52991 Awards And Recognition	718	1,434	2,300	3,500
Materials and Services Total	1,526,977	1,632,965	1,919,520	2,112,553
Administrative Charges				
60100 Board of Commissioners	68,006	72,265	72,714	65,827
60110 Governing Body Allocation	0	0	0	27,311
60200 Business Services Allocation	36,312	30,158	32,592	0
60250 Risk Management Allocation	31,451	23,189	42,219	22,048
60260 Liability Insurance Allocation	41,300	23,300	85,800	47,700
60270 Workers Comp Insurance	13,800	15,200	22,600	27,900
60300 Human Resources Allocation	65,967	67,138	73,746	119,237
60350 Facilities Management	37,926	37,965	42,072	51,443
60351 Department Parking Allocation	6,552	6,552	0	0
60352 Custodial Charges	20,879	20,303	24,349	29,449
60353 Courier	3,224	3,659	3,630	4,945
60354 Utilities Allocation	28,213	29,626	29,960	31,959
60400 Financial Services Allocation	45,200	51,372	61,343	98,794
60410 Legal Services	50,094	11,363	12,630	13,541
60450 Information Technology	170,951	189,486	193,502	200,692
60451 Information Technology Direct	79,873	70,897	84,558	111,063
60452 FIMS Allocation	29,915	35,089	34,942	52,844
60453 Telecommunications	0	0	0	22,455
Administrative Charges Total	729,663	687,562	816,657	927,208
Capital Outlay				
53210 Automobiles	72,390	77,221	0	0
53170 Software	0	0	7,000	0
Capital Outlay Total	72,390	77,221	0	0
Transfers Out				
56100 Transfer to General Fund	3,952,814	3,892,776	3,965,425	3,965,425
56480 Transfer to Capital	198,278	141,786	0	0
56595 Transfer to Fleet Mgt Fund	0	0	122,790	0
Transfers Out Total	4,151,092	4,034,562	4,088,215	3,965,425
Contingency				
55100 Contingency	0	0	926,681	573,705
Contingency Total	0	0	926,681	573,705
Community Corrections Fund 180	11,379,086	11,836,796	13,928,887	14,454,564

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: Sheriffs Office				
250 - Sheriff Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
38101 Transfer from General Fund	0	338,287	169,316	176,204
General Fund Total	0	338,287	169,316	176,204
Intergovernmental - Federal				
33107 Dept Of Justice/DEA	8,201	18,733	15,584	15,584
33117 Marijuana Eradication	45,000	22,000	24,000	0
33132 Title II	0	66,308	15,381	0
33199 Other Federal Revenue	780,240	1,045,232	1,032,084	568,370
Intergovernmental - Federal Total	833,441	1,152,273	1,087,049	583,954
Intergovernmental - State				
33219 Marine Board	103,484	114,470	130,414	130,414
33222 Oregon Traffic Safety	10,402	21,496	8,729	5,592
33299 Other State Revenue	136,358	0	14,000	32,000
Intergovernmental - State Total	250,243	135,966	153,143	168,006
Intergovernmental - Other				
33400 From Cities	179,267	184,529	322,758	249,747
33570 School Districts	112,341	123,754	136,175	129,523
33590 From Other Agencies Misc	0	15,259	0	0
Intergovernmental - Other Total	291,608	323,542	458,933	379,270
Fees and Charges				
34116 Gun Permit Fees	74,843	101,125	125,000	120,000
34120 Towing Fees	102,472	88,520	80,000	97,000
34121 False Alarm Fees	(3,453)	9,910	14,480	20,000
34138 Workshop Fees	0	5,440	0	0
34199 Other Fees	6,593	11,970	0	0
34480 State - EAIP	8,229	0	0	0
34490 Other Reimbursement	15,196	10,442	10,000	8,500
Fees and Charges Total	203,879	227,407	229,480	245,500
Other - Fines				
35220 Miscellaneous Forfeitures	5,618	0	7,000	0
35240 Criminal Forfeitures	2,337	0	0	0
Other - Fines Total	7,955	0	7,000	0
Other - Interest				
36100 Investment Interest	3,268	7,069	1,745	1,355
36300 Late Penalty Fees	0	80	0	0
Other - Interest Total	3,268	7,148	1,745	1,355

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: Sheriffs Office				
250 - Sheriff Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Other - Miscellaneous				
37100 Miscellaneous	3,055	0	15,000	0
37200 Over and Short	8	(5)	0	0
37310 Special Program Donations	104,741	20,592	18,317	40,714
37390 Undesignated Donations	0	0	0	0
Other - Miscellaneous Total	107,804	20,587	33,317	40,714
Other - Transfers In				
38118 Transfer from Non-Dept Grts	461,553	487,732	441,935	526,012
38199 Transfer from Other Funds	0	0	90,505	22,626
Other - Transfers In Total	461,553	487,732	532,440	548,638
Net Working Capital				
39100 Restricted Net Working	25,000	0	0	79,000
39200 Unrestricted Net Working	207,824	132,656	354,758	344,009
Net Working Capital Total	232,824	132,656	354,758	423,009
Sheriff Grants Fund 250 Total	2,392,576	2,825,598	3,027,181	2,566,650

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
250 - Sheriff Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	629,726	768,865	1,001,209	868,293
51112 Temporary Wages	110,530	75,520	158,311	139,937
51113 Vacation Pay	35,645	42,216	0	0
51114 Sick Pay	29,084	42,387	0	0
51115 Holiday Pay	34,963	40,810	0	0
51116 Comp Time Pay	1,619	2,555	874	0
51121 Compensation Credits	34,851	38,775	41,452	39,388
51122 Pager Pay	2,569	282	0	0
51142 Premium Pay	151,420	191,926	269,179	141,556
51143 Court Time	395	4,974	0	0
51145 Temporary-Premium	522	1,371	0	0
Salaries and Wages Total	1,031,325	1,209,680	1,471,025	1,189,174
Fringe Benefits				
51211 PERS	91,988	89,896	82,675	73,046
51212 401(k)	2,030	2,048	2,394	3,136
51213 PERS Debt Service	37,701	33,872	41,335	40,845
51220 FICA	76,931	91,690	90,788	80,029
51231 Medical Insurance	121,431	147,857	177,906	157,149
51232 Dental Insurance	15,303	19,491	20,519	18,480
51233 Life Insurance	2,794	3,369	3,269	3,539
51234 Disability Insurance	2,123	2,552	3,844	3,485
51240 Unemployment	4,024	4,851	4,135	3,629
51252 WC-Hourly Rate	529	490	723	637
51260 Wellness	240	595	0	0
51261 EAP	56	155	0	0
Fringe Benefits Total	355,151	396,866	427,588	383,975
Personal Services Total	1,386,475	1,606,546	1,898,613	1,573,149
Materials and Services				
52101 Office Supplies	1,308	1,381	9,261	15,561
52103 Field Supplies	0	0	300	5,666
52107 Departmental Supplies	96,039	33,078	23,296	8,768
52109 Clothing	7,982	4,395	58,363	26,354
52112 Drugs	0	20	7,666	7,592
52117 Educational Supplies	2,952	500	19,180	11,650
52118 Books	197	0	0	3,200
52121 Gasoline	3,880	19,553	44,703	27,658
52208 Building Materials	0	500	0	0
52215 Small Office Equipment	108	2,527	0	10,000
52216 Small Departmental Equipment	26,465	44,270	61,172	15,745

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
250 - Sheriff Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52217 Computer Equipment (<\$5,000)	42,237	11,090	13,989	3,000
52222 Radios (<\$5,000)	0	0	0	812
52301 Telephones	0	394	2,987	9,872
52304 Data Connections	0	0	0	4,062
52305 Postage	1,058	588	5,000	12,416
52308 Telecomm Charges	0	0	3,819	0
52511 Communication Services	0	0	0	58,840
52520 Psychiatric Services	0	360	14,000	21,958
52531 Laundry Services	0	0	0	893
52544 Printing Services	666	10,466	11,489	20,928
52581 Subsidy Housing	0	920	6,895	6,095
52599 Miscellaneous Contractual	176,151	330,093	426,829	227,173
52601 Maint - Office Equipment	0	5,453	0	3,089
52602 Maint - Vehicle	924	6,733	42,447	25,362
52604 Maint - Radios	96	1,995	300	2,300
52605 Maint - Building & Grounds	0	187	0	0
52701 Vehicle Rental	0	12,665	29,371	34,288
52707 Moorage	0	0	850	850
52722 Fleet Leases	0	0	0	39,756
52911 Mileage-Employee	0	4,814	4,135	5,172
52913 Meals	0	108	0	0
52921 Meetings	5,625	11	0	3,400
52923 Training	50,579	31,801	51,670	50,909
52925 Tuition Reimbursement	0	0	0	500
52930 Dues and Memberships	0	0	200	200
52941 Safety Clothing	1,919	0	21,985	0
52944 Safety Grants	0	0	0	3,500
52959 Special Programs Other	173	0	0	0
52962 Narcotics Investigation	0	60,133	4,625	0
52965 Pre-Employment Investigations	0	0	0	0
52969 Misc. Investigations	0	169	0	25,964
52974 Fairs & Shows	0	0	0	3,000
52985 Device Licenses	0	828	0	0
52991 Awards And Recognition	223	9,178	0	750
Materials and Services Total	418,584	594,210	864,532	697,283

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
250 - Sheriff Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Administrative Charges				
60100 Board of Commissioners	17,186	24,597	20,931	16,925
60110 Governing Body Allocation	0	0	0	6,888
60200 Business Services Allocation	8,281	7,587	6,555	0
60250 Risk Management Allocation	6,523	6,651	7,022	4,671
60260 Liability Insurance Allocation	6,000	8,600	8,400	9,110
60270 Workers Comp Insurance	3,800	5,100	6,300	6,908
60300 Human Resources Allocation	15,050	16,900	14,830	24,141
60353 Courier	738	918	730	1,001
60400 Financial Services Allocation	12,702	25,461	31,076	31,111
60450 Information Technology	35,030	47,774	39,015	40,637
60451 Information Technology Direct	18,153	17,884	17,104	22,535
60452 FIMS Allocation	8,086	15,567	15,420	16,986
60453 Telecommunications	0	0	0	4,559
Administrative Charges Total	131,549	177,039	167,383	185,472
Capital Outlay				
53130 Departmental Equipment	137,655	8,225	0	0
53135 K-9	0	0	86,761	31,646
53140 Radios	45,407	0	0	0
53160 Computers	41,614	0	0	0
53170 Software	26,585	0	0	0
53210 Automobiles	70,134	0	0	0
53220 Pickups	0	59,490	7,381	79,000
Capital Outlay Total	321,396	67,715	94,142	110,646
Transfers Out				
56480 Transfer to Capital Improvement	0	10,000	0	0
56590 Transfers to Other Funds	1,916	0	0	0
56595 Transfer to Fleet Acquisition	0	0	2,511	0
Transfers Out Total	1,916	10,000	2,511	0
Sheriff Grants Fund 250 Total	2,259,920	2,455,510	3,027,181	2,566,650

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: Sheriffs Office				
255 - Traffic Safety Team	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Intergovernmental - State				
33222 Oregon Traffic Safety	0	0	75,300	50,527
33299 Other State Revenue	0	44,751	37,065	28,065
Intergovernmental - State Total	0	44,751	112,365	78,592
Fees and Charges				
34480 State - EAIP	1,985	0	0	0
34530 Surplus Property Sales	0	1,360	0	0
Fees and Charges Total	1,985	1,360	0	0
Other - Fines				
35120 Traffic Fines	751,014	1,188,557	1,230,413	1,261,172
Other - Fines Total	751,014	1,188,557	1,230,413	1,261,172
Other - Interest				
36100 Investment Interest	1,145	11,205	5,711	10,000
Other - Interest Total	1,145	11,205	5,711	10,000
Net Working Capital				
39200 Unrestricted Net Working	12,499	57,202	317,539	340,797
Net Working Capital Total	12,499	57,202	317,539	340,797
Traffic Safety Team Total	766,643	1,303,075	1,666,028	1,690,561

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
255 - Traffic Safety Team	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	327,750	413,071	661,778	739,941
51112 Temporary Wages	17,854	20,568	20,542	0
51113 Vacation Pay	18,271	22,568	0	0
51114 Sick Pay	10,248	19,622	0	0
51115 Holiday Pay	16,502	19,423	0	0
51116 Comp Time Pay	0	88	0	0
51121 Compensation Credits	16,802	19,810	33,233	31,326
51122 Pager Pay	0	0	6,011	6,581
51141 Straight Pay	898	2,223	0	0
51142 Premium Pay	24,484	54,543	148,014	127,277
51143 Court Time	12,920	13,181	0	0
51145 Temporary Premium Pay	0	11	0	0
Salaries and Wages Total	445,729	585,108	869,578	905,125
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	0	5,200
51211 PERS	50,035	52,621	55,601	61,700
51212 401(k)	1,444	2,174	3,582	2,107
51213 PERS Debt Service	20,498	19,603	27,800	34,707
51220 FICA	34,937	44,623	53,926	58,899
51231 Medical Insurance	57,464	76,949	112,728	132,336
51232 Dental Insurance	8,135	10,034	12,510	10,560
51233 Life Insurance	1,516	1,923	2,367	2,912
51234 Disability Insurance	1,088	1,380	2,587	2,961
51240 Unemployment	1,836	2,354	2,780	3,086
51252 WC-Hourly Rate	231	260	431	408
51260 Wellness	95	308	0	0
51261 EAP	34	82	0	0
Fringe Benefits Total	177,313	212,311	274,312	314,876
Personal Services Total	623,042	797,420	1,143,890	1,220,001
Materials and Services				
52101 Office Supplies	0	0	250	500
52107 Departmental Supplies	5,135	3,654	4,000	4,000
52109 Clothing	10,242	35,874	19,188	15,000
52121 Gasoline	11,332	27,703	53,200	49,565
52216 Small Departmental Equip	275	3,250	8,185	6,678
52218 Software	0	0	0	500
52222 Radios (<\$5,000)	0	0	7,500	5,000
52301 Telephones	0	3,506	3,000	4,500
52304 Data Connections	0	2,235	10,274	11,000
52308 Telecomm Charges	0	0	2,203	0
52511 Communication Services	0	0	0	100,158

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
255 - Traffic Safety Team	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52531 Laundry Services	0	0	1,500	2,000
52599 Miscellaneous Contractual	0	13,200	19,615	11,315
52601 Maint - Office Equipment	0	0	9,000	9,000
52602 Maint - Vehicle	11,926	28,600	66,500	8,500
52604 Maint - Radios	247	125	500	500
52701 Vehicle Rental	0	3	0	0
52722 Fleet Leases	0	0	0	113,612
52921 Meetings	0	0	500	0
52923 Training	7,809	3,789	7,500	3,000
52941 Safety Clothing	0	0	10,000	5,000
52985 Device Licenses	0	2,309	0	2,500
Materials and Services Total	46,966	124,249	222,915	352,328
Administrative Charges				
60100 Board of Commissioners	5,003	8,543	8,464	10,042
60110 Governing Body Allocation	0	0	0	4,107
60200 Business Services Allocation	2,705	3,280	3,729	0
60250 Risk Management Allocation	2,081	2,815	3,526	3,033
60260 Liability Insurance Allocation	1,800	3,500	3,500	6,200
60270 Workers Comp Insurance	1,200	2,100	2,600	4,200
60300 Human Resources Allocation	4,909	7,302	8,438	17,674
60353 Courier	245	390	416	733
60400 Financial Services Allocation	2,356	4,937	5,518	14,239
60450 Information Technology	11,473	20,630	22,153	29,738
60451 Information Technology Direct	5,964	7,665	9,636	16,586
60452 FIMS Allocation	1,697	3,473	3,326	8,330
60453 Telecommunications	0	0	0	3,350
Administrative Charges Total	39,433	64,635	71,306	118,232
Transfers Out				
56595 Transfer to Fleet Mgt Fund	0	0	227,917	0
Capital Outlay Total	0	0	227,917	0
Traffic Team Fund 255 Total	709,441	986,304	1,666,028	1,690,561

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Resources by Fund Detail

Department: Sheriffs Office				
290 - Inmate Welfare	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Fees and Charges				
34144 Vending Machine Fees	55,076	64,921	53,000	53,000
34145 Pay Telephone Fees	250,495	230,588	185,800	201,500
34180 Laundry Fees	804	743	500	100
34199 Other Fees	(355)	1,210	0	1,900
Fees and Charges Total	306,019	297,462	239,300	256,500
Other - Interest				
36100 Investment Interest	5,530	6,529	4,000	4,000
Other - Interest Total	5,530	6,529	4,000	4,000
Net Working Capital				
39200 Unrestricted Net Working Capital	137,439	155,791	147,971	94,814
Net Working Capital Total	137,439	155,791	147,971	94,814
Inmate Welfare Fund 290 Total	448,988	459,781	391,271	355,314

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
290 - Inmate Welfare	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	131,352	142,421	181,194	173,096
51112 Temporary Wages	0	9,862	0	0
51113 Vacation Pay	4,424	7,617	0	0
51114 Sick Pay	1,105	5,070	0	0
51115 Holiday Pay	6,956	8,598	0	0
51121 Compensation Credits	5,836	5,833	6,970	6,586
51124 Leave Payoff	0	0	0	0
51142 Premium Pay	24,220	3,560	0	0
Salaries and Wages Total	173,894	182,959	188,164	179,682
Fringe Benefits				
51211 PERS	18,505	16,365	15,054	14,375
51213 PERS Debt Service	7,580	6,173	7,526	8,086
51220 FICA	13,503	15,486	14,358	13,747
51231 Medical Insurance	25,068	29,987	30,744	33,084
51232 Dental Insurance	3,043	3,848	3,546	3,960
51233 Life Insurance	455	532	474	581
51234 Disability Insurance	417	490	699	690
51240 Unemployment	706	811	752	718
51252 WC-Hourly Rate	96	90	102	102
51260 Wellness	48	115	0	0
Fringe Benefits Total	69,421	73,897	73,255	75,343
Personal Services Total	243,315	256,856	261,419	255,025
Materials and Services				
52104 Institutional Supplies	3,625	2,394	4,000	1,500
52107 Departmental Supplies	5,415	4,634	10,000	5,000
52110 Medical Supplies	521	229	500	0
52117 Educational Supplies	0	85	1,000	500
52118 Books	561	77	1,000	1,000
52206 Sign Materials	147	0	1,000	500
52216 Small Departmental Equipment	0	1,689	50,582	35,955
52301 Telephones	1,090	649	511	700
52308 Telecomm Charges	0	0	832	0
52513 Social Services	0	1,000	0	0
52544 Printing Services	0	344	500	500
52580 Transportation Services	1,700	8,402	12,000	12,000
52921 Meetings	259	0	0	0
52941 Safety Clothing	11,575	10,497	12,000	12,000
52985 Device Licenses	1,300	1,460	1,500	1,500
Materials and Services Total	26,192	31,460	95,425	71,155

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

Requirements by Fund Detail

Department: Sheriffs Office				
290 - Inmate Welfare	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Administrative Charges				
60100 Board of Commissioners	2,960	2,968	3,153	2,547
60110 Governing Body Allocation	0	0	0	1,043
60200 Business Services Allocation	1,620	1,193	1,380	0
60250 Risk Management Allocation	1,202	916	1,273	671
60260 Liability Insurance Allocation	1,000	900	1,200	1,300
60270 Workers Comp Insurance	600	600	900	1,000
60300 Human Resources Allocation	2,947	2,660	3,123	4,256
60353 Courier	144	148	154	176
60400 Financial Services Allocation	1,591	2,271	2,879	4,093
60450 Information Technology	6,883	7,563	8,195	7,180
60451 Information Technology Direct	3,631	2,768	3,614	3,851
60452 FIMS Allocation	1,113	1,507	1,606	2,232
60453 Telecommunications	0	0	0	785
Administrative Charges Total	23,691	23,494	27,477	29,134
Inmate Welfare Fund 290 Total	293,198	311,810	391,271	355,314

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
SHERIFF

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