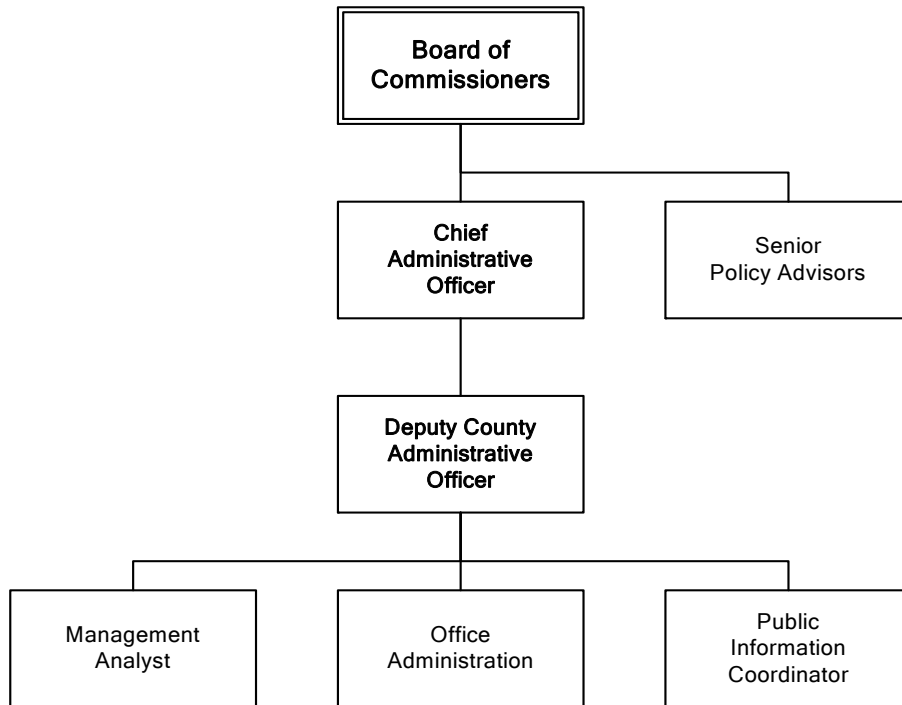


MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS

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## BOARD OF COMMISSIONERS



### MISSION STATEMENT

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

### GOALS AND OBJECTIVES

#### Goal 1: Customer Service

Objective: Provide leadership and direction as the county implements a comprehensive and consistent customer service program. This unifying program will define good customer service, communicate a vision of excellence in service and hold all employees accountable to a high standard of service delivery that is uniform across all Marion County departments.

#### Goal 2: Accountability

Objective: Continue department management reviews. Department reviews are meant to provide objective and independent assessments for management use to assist in maximizing resources to the fullest and ensuring accountability to the citizens of Marion County.

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Goal 3: Communications

Objective: Continue implementation of a countywide communications strategy that will increase public awareness of county services and enhance the public perception of the county through proactive efforts to keep citizens informed. The communications plan will also increase awareness for county employees, provide opportunities for recognition and augment the team atmosphere. The strategy also includes enhancement of media relationships that includes creation of a crisis communication plan in order to effectively communicate with the media during emergency situations.

Goal 4: Enterprise Approach

Objective: Continue efforts to streamline and standardize a variety of business processes across the county and to make better use of the capabilities of the current accounting and financial management system. The ultimate goal is to operate and manage county business functions more efficiently and effectively. This streamlined approach will improve workflows, result in better financial tracking and reporting, better information for decision making, and enhanced accountability and stewardship.

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**DEPARTMENT OVERVIEW**

The three members of the Board of Commissioners are the elected representatives of all persons residing in Marion County. The board sets policy for the administration of county government. Marion County operates as a general law county within the framework of the Oregon Constitution and Oregon Revised Statutes. The board is responsible for all three branches of county government; legislative, executive, and quasi-judicial. Board sessions are held weekly for official action to adopt ordinances, resolutions and orders pertaining to county operations and to provide an opportunity for public comment.

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

The Board of Commissioners FY08-09 budget is \$1,988,914, a \$122,743 increase, or 6.6%, over FY07-08.

*Resource and Requirement Summary*

Board of Commissioners	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
<b>Resources:</b>					
General Funds	415,706	418,980	338,440	346,952	3%
Fees & Charges	39	108	0	0	n.a.
Administrative Cost Recovery	1,493,150	1,508,566	1,527,731	1,641,962	7%
<b>Total Resources</b>	<b>1,908,895</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>	<b>6.6%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	914,668	965,208	1,009,517	1,065,275	6%
Fringe Benefits	371,274	381,783	402,536	443,058	10%
Subtotal	1,285,942	1,346,991	1,412,053	1,508,333	7%
Materials and Services	249,070	267,098	123,626	117,945	(5%)
Administrative Charges	373,883	313,564	330,492	362,636	10%
<b>Total Requirements</b>	<b>1,908,895</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>	<b>6.6%</b>
FTE	14.00	14.00	14.00	14.00	0%

MARION COUNTY FY2008-09 BUDGET  
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**PROGRAMS**

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

**Summary of Department Programs**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>RESOURCES</b>	1,908,895	1,927,653	1,866,171	1,988,914	6.6%
<b>REQUIREMENTS BY PROGRAM</b>					
Board of Commissioners Office	1,908,895	1,927,653	1,866,171	1,988,914	6.6%
<b>Total</b>	<b>1,908,895</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>	<b>6.6%</b>

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

**Board of Commissioners Program**

Executive

- Accounting of all county revenues and expenditures.
- Certifying and levying taxes.
- Adopting and implementing the annual budget.
- Approving contract and grant agreements.
- Maintaining county property and developing new facilities.
- Initiating projects and monitoring their performance.
- Management oversight and supervision of county operations.
- Appointing members of citizen advisory panels, hearings examiners, budget committee members and the members of the board of equalization.
- Acting as the board of directors for the Marion County Housing Authority, Northwest Senior and Disability Services, Mid-Valley Behavioral Care Network and four special service districts that consist of the Brooks Community Sewer District, Labish Village Sewage and Drainage District, Fargo Interchange Service District and East Salem Service District.

Legislative

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

MARION COUNTY FY2008-09 BUDGET  
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department, juvenile department, Children and Families Commission and local businesses and citizen advocates.

Quasi-Judicial

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

Community Collaboration and Partnerships

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

**Department: Board of Commissioners**

**Program: Board of Commissioners**

**Fund: Central Services**

	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Budget</b>	<b>FY 2008-09 Adopted</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	415,706	418,980	338,440	346,952	2.5%
Fees & Charges	39	108	0	0	n.a.
Administrative Cost Recovery	1,493,150	1,508,566	1,527,731	1,641,962	7.5%
<b>Total Resources</b>	<b>1,908,895</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>	<b>6.6%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	914,668	965,208	1,023,717	1,065,275	4.1%
Fringe Benefits	371,189	381,783	407,336	443,058	8.8%
Subtotal	1,285,857	1,346,991	1,431,053	1,508,333	5.4%
Materials and Services	249,070	267,098	104,626	117,945	12.7%
Administrative Charges	373,883	313,564	330,492	362,636	9.7%
<b>Total Requirements</b>	<b>1,908,810</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>	<b>6.6%</b>

Personnel Positions

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

MARION COUNTY FY2008-09 BUDGET  
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**Board of Commissioners Program Budget Analysis**

The increase in personal services is due to cost of living adjustments and normal salary and benefits increases as well as a reclassification approved during FY07-08. FY07-08 materials and services were originally budgeted at \$123,626. During the second supplemental budget \$19,000 was moved from materials and services to personal services to cover a leave pay-off, a reclassification, and increased health savings account contributions. For the FY08-09 budget printing services were increased to accommodate a planned quarterly newspaper insert highlighting county services and achievements, as outlined in the communications plan. This increase is offset by a reduction in consultations. The FY08-09 materials and services is \$5,681 less than original budget amounts for FY07-08.

**FUNDS**

The entire board of commissioners' department budget is included in the central service fund.

**KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08**

- Secured federal funding, in the amount of \$754,914, for the Kids First initiative that includes support for programs in the Sheriff's Office, Juvenile courts and Family Building Blocks that focus on prevention, treatment and intervention for at-risk children and their families.
- Appointed a new Marion County Sheriff to fulfill the term of the retiring sheriff. Appointed, with neighboring county commissioners, a state representative for House District 17 and a state senator to Senate District 9.
- Appointed a Chief Information Officer, Director for the Department of Children and Families and a Public Works Director.
- Hired a Public Information Coordinator and developed a communications plan that encompasses internal communications, community outreach and enhanced relationships with the media.
- The commissioners held forums in Woodburn, Silverton and Jefferson with elected officials, chamber of commerce members and community residents. They also participated in monthly meetings with the cities of Salem, Stayton, Woodburn and Keizer.
- Developed a countywide customer service policy. Provided direction and facilitated customer service committee development of a training and implementation plan.
- Received and processed 482 Measure 37 claims since 2005, including 120 Measure 37 claims and an additional 30 Measure 49 claims processed in FY07-08.
- Conducted management reviews of the Sheriff's Office and the Clerk's Office to support maximizing resources and ensure accountability.

MARION COUNTY FY2008-09 BUDGET  
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**Resources by Fund Detail**

Department: <b>Board of Commissioners</b>					
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Requested FY 2009	Adopted FY 2009
<b>580 - Central Services</b>					
<b>General Fund</b>					
38101 Transfer from General Fund	415,706	418,980	338,440	346,952	346,952
General Fund Total	<b>415,706</b>	<b>418,980</b>	<b>338,440</b>	<b>346,952</b>	<b>346,952</b>
<b>Fees and Charges</b>					
34143 Copy Machine Fees	12	0	0	0	0
34490 Other Reimbursement	26	108	0	0	0
Fees and Charges Total	<b>39</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Cost Recovery</b>					
41000 Management Services	1,493,150	1,508,566	1,527,731	1,641,962	1,641,962
Administrative Cost Recovery Total	<b>1,493,150</b>	<b>1,508,566</b>	<b>1,527,731</b>	<b>1,641,962</b>	<b>1,641,962</b>
Board of Commissioners Fund 100	<b>1,908,894</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>	<b>1,988,914</b>

MARION COUNTY FY2008-09 BUDGET  
BY DEPARTMENT  
BOARD OF COMMISSIONERS

**Requirements by Fund Detail**

Department: <b>Board of Commissioners</b>				
	Actual FY 2006	Actual FY 2007	Budget FY 2008	Proposed FY 2009
<b>580 - Central Services</b>				
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51102 COLA - Budget	0	0	7,432	0
51111 Regular Wages	769,960	801,584	932,513	981,621
51112 Temporary Wages	0	3,252	4,599	4,561
51113 Vacation Pay	28,698	41,071	0	0
51114 Sick Pay	11,041	10,421	0	0
51115 Holiday Pay	33,883	34,218	0	0
51121 Compensation Credits	69,798	73,530	73,061	79,093
51124 Leave Payoff	1,177	946	6,112	0
51142 Premium Pay	111	187	0	0
<b>Salaries and Wages Total</b>	<b>914,668</b>	<b>965,208</b>	<b>1,023,717</b>	<b>1,065,275</b>
<b>Fringe Benefits</b>				
51201 Fringe Benefits-Budget	0	0	0	0
51211 PERS	91,965	83,529	79,799	84,855
51212 401(k)	35,481	36,944	37,843	45,104
51213 PERS Debt Service	37,645	31,501	39,897	47,732
51220 FICA	65,645	69,365	75,449	80,235
51231 Medical Insurance	119,220	132,373	148,272	154,392
51232 Dental Insurance	11,772	13,856	15,366	18,480
51233 Life Insurance	2,756	2,925	2,514	3,434
51234 Disability Insurance	2,410	2,552	3,713	4,074
51240 Unemployment	3,655	3,881	3,990	4,242
51252 WC-Hourly Rate	412	379	493	510
51260 Wellness	228	554	0	0
51261 EAP	85	325	0	0
51270 County HSA Contributions	0	3,600	0	0
<b>Fringe Benefits Total</b>	<b>371,273</b>	<b>381,783</b>	<b>407,336</b>	<b>443,058</b>
<b>Personal Services Total</b>	<b>1,285,941</b>	<b>1,346,991</b>	<b>1,431,053</b>	<b>1,508,333</b>
<b>Materials and Services</b>				
52101 Office Supplies	6,096	8,372	8,800	8,800
52118 Books	188	283	200	300
52119 Magazines & Publications	50	0	400	300
52120 Newspapers	428	166	350	350
52121 Gasoline	147	26	0	0
52215 Small Office Equipment	953	2,257	1,000	1,000
52216 Small Departmental Equipment	25	0	0	0
52217 Computer Equipment (<\$5,000)	25	467	0	0
52301 Telephones	4,805	5,325	0	0
52305 Postage	1,488	654	2,000	700
52306 Cellular Phones	2,514	2,340	2,610	3,060
52308 Telecomm Charges	0	0	5,000	0
52544 Printing Services	7,585	4,119	9,000	38,000
52545 Advertising	861	6,527	4,000	6,500
52561 Mail Services	0	0	0	0
52565 Employment Agencies	2,549	5,871	3,500	5,000



MARION COUNTY FY2008-09 BUDGET  
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**Requirements by Fund Detail**

Department: <b>Board of Commissioners</b>				
<b>580 - Central Services</b>	Actual FY 2006	Actual FY 2007	Budget FY 2008	Requested FY 2009
52585 Consultations	0	0	35,000	0
52599 Miscellaneous Contractual	103,168	97,173	666	18,500
52601 Maint - Office Equipment	606	223	0	250
52602 Maint - Vehicle	1,471	0	0	0
52605 Maint - Building & Grounds	5,975	5	250	250
52606 Maint - Building Remodels	819	0	0	0
52701 Vehicle Rental	0	53	500	0
52721 Motor Pool Mileage	0	0	0	500
52704 Equipment Rental	114	5,243	5,000	8,300
52822 Notary Bond	60	141	0	0
52911 Mileage-Employee	2,743	2,197	2,600	2,600
52921 Meetings	4,405	4,001	5,500	5,500
52922 Conferences	5,886	7,541	8,000	7,000
52923 Training	0	0	1,250	1,000
52930 Dues and Memberships	93,726	111,656	3,300	3,600
52957 PSCC	1,582	742	5,000	5,000
52965 Pre-Employment Investigations	70	85	100	135
52974 Fairs & Shows	24	26	100	100
52986 Permits	119	0	0	0
52988 Recording Charges	1	0	0	0
52991 Awards And Recognition	587	1,012	500	1,000
<b>Materials and Services Total</b>	<b>249,070</b>	<b>267,098</b>	<b>123,626</b>	<b>117,945</b>
<b>Administrative Charges</b>				
60200 Business Services Allocation	6,718	5,067	5,440	0
60250 Risk Management Allocation	14,091	4,404	5,900	3,529
60260 Liability Insurance Allocation	46,400	5,900	6,700	6,800
60270 Workers Comp Insurance	3,700	3,500	5,100	5,300
60300 Human Resources Allocation	12,539	11,418	13,330	20,006
60350 Facilities Management	26,728	27,345	30,398	38,185
60351 Department Parking Allocation	660	0	0	0
60352 Custodial Charges	14,927	14,548	17,808	22,319
60353 Courier	613	598	626	829
60354 Utilities Allocation	21,670	22,730	22,966	23,722
60400 Financial Services Allocation	4,759	4,779	5,901	4,875
60410 Legal Services	189,107	189,004	187,887	205,045
60450 Information Technology	21,924	20,431	24,483	26,686
60451 Information Technology Direct	6,224	0	0	0
60452 FIMS Allocation	3,823	3,840	3,953	0
60453 Telecommunications Allocation				5,340
<b>Administrative Charges Total</b>	<b>373,883</b>	<b>313,564</b>	<b>330,492</b>	<b>362,636</b>
<b>Board of Commissioners Fund 100</b>	<b>1,908,894</b>	<b>1,927,653</b>	<b>1,866,171</b>	<b>1,988,914</b>

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