



MARION COUNTY FY 2016-17 BUDGET  
APPENDIX A  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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Commissioners hereby imposes taxes for 2016-2017 as categorized  
below:

General Government Limitation

General Fund Permanent Rate      \$3.0252 per \$1,000

DATED at Salem, Oregon, this 22<sup>nd</sup> day of June 2016.

MARION COUNTY BOARD OF COMMISSIONERS



Chair



Commissioner



Commissioner

**MARION COUNTY FY 2016-17 BUDGET**  
**APPENDIX A**  
**BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX**

**MARION COUNTY**  
 Fiscal Year 2016-17 Adopted Budget  
 Attachment to Resolution No. \_\_\_\_\_  
 June 22, 2016

	Appropriated Budget July 1, 2016	Unappropriated Budget July 1, 2016	Fund Total July 1, 2016
<b>GENERAL FUND</b>			
Assessor's Office	\$ 5,796,173		
County Clerk's Office	2,533,372		
Community Services	641,368		
District Attorney's Office	8,611,359		
Justice Court	883,244		
Juvenile	10,184,698		
Sheriff's Office	38,853,496		
Treasurer's Office	420,760		
Non Departmental:			
Materials and Services	2,489,567		
Special Payments	30,000		
Transfers Out	11,166,497		
Contingency	1,229,798		
Unappropriated Ending Fund Balance		\$ 5,633,268	
<b>Total</b>	<b>\$ 82,840,332</b>	<b>\$ 5,633,268</b>	<b>\$ 88,473,600</b>
<b>BLOCK GRANT FUND</b>			
Contingency	\$ 1,262		
<b>Total</b>	<b>\$ 1,262</b>	<b>\$ -</b>	<b>\$ 1,262</b>
<b>BUILDING INSPECTION FUND</b>			
Public Works	\$ 2,500,269		
Contingency	245,000		
Unappropriated Ending Fund Balance		\$ 1,536,285	
<b>Total</b>	<b>\$ 2,745,269</b>	<b>\$ 1,536,285</b>	<b>\$ 4,281,554</b>
<b>CAPITAL BUILDING AND EQUIPMENT FUND</b>			
Unappropriated Reserves	\$ -	\$ 292,900	
<b>Total</b>	<b>\$ -</b>	<b>\$ 292,900</b>	<b>\$ 292,900</b>
<b>CAPITAL IMPROVEMENT PROJECTS FUND</b>			
Non-Departmental: Capital Outlay	\$ 3,054,611		
Contingency	1,360,277		
<b>Total</b>	<b>\$ 4,414,888</b>	<b>\$ -</b>	<b>\$ 4,414,888</b>
<b>CENTRAL SERVICES FUND</b>			
Board of Commissioners' Office	\$ 2,445,028		
Business Services	6,862,205		
Finance	2,420,228		
Information Technology	9,213,619		
Legal	1,388,214		
Non-Departmental: Materials and Services	159,632		
<b>Total</b>	<b>\$ 22,488,926</b>	<b>\$ -</b>	<b>\$ 22,488,926</b>
<b>CHILD SUPPORT FUND</b>			
District Attorney's Office	\$ 1,619,612		
<b>Total</b>	<b>\$ 1,619,612</b>	<b>\$ -</b>	<b>\$ 1,619,612</b>

MARION COUNTY FY 2016-17 BUDGET  
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**MARION COUNTY**  
Fiscal Year 2016-17 Adopted Budget  
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June 22, 2016

	Appropriated Budget July 1, 2016	Unappropriated Budget July 1, 2016	Fund Total July 1, 2016
<b>COMMUNITY CORRECTIONS FUND</b>			
Sheriff's Office	\$ 12,123,288		
Transfers Out	3,757,582		
Contingency	130,153		
<b>Total</b>	<b>\$ 16,011,023</b>	<b>\$ -</b>	<b>\$ 16,011,023</b>
<b>COMMUNITY SERVICES GRANTS FUND</b>			
Community Services	\$ 173,148		
Contingency	25,568		
Unappropriated Ending Fund Balance	-	\$ 56,965	
<b>Total</b>	<b>\$ 198,716</b>	<b>\$ 56,965</b>	<b>\$ 255,681</b>
<b>COUNTY CLERK RECORDS FUND</b>			
Clerk's Office	\$ 136,157		
<b>Total</b>	<b>\$ 136,157</b>	<b>\$ -</b>	<b>\$ 136,157</b>
<b>COUNTY FAIR FUND</b>			
Community Services	\$ 382,740		
Contingency	83,004		
<b>Total</b>	<b>\$ 465,744</b>	<b>\$ -</b>	<b>\$ 465,744</b>
<b>COUNTY SCHOOLS FUND</b>			
Special Payments	\$ 333,300		
<b>Total</b>	<b>\$ 333,300</b>	<b>\$ -</b>	<b>\$ 333,300</b>
<b>CRIMINAL JUSTICE ASSESSMENT FUND</b>			
Non-Departmental: Materials and Services	\$ 341,665		
Transfers Out	420,000		
Contingency	100,000		
Unappropriated Ending Fund Balance		\$ 718,523	
<b>Total</b>	<b>\$ 861,665</b>	<b>\$ 718,523</b>	<b>\$ 1,580,188</b>
<b>DEBT SERVICE FUND</b>			
Debt Service	\$ 7,392,387		
Unappropriated Ending Fund Balance		\$ 639,093	
<b>Total</b>	<b>\$ 7,392,387</b>	<b>\$ 639,093</b>	<b>\$ 8,031,480</b>
<b>DISTRICT ATTORNEY GRANTS FUND</b>			
District Attorney's Office	\$ 1,166,126		
Contingency	245,534		
<b>Total</b>	<b>\$ 1,411,660</b>	<b>\$ -</b>	<b>\$ 1,411,660</b>
<b>DOG CONTROL FUND</b>			
Community Services	\$ 1,357,979		
Contingency	13,600		
<b>Total</b>	<b>\$ 1,371,579</b>	<b>\$ -</b>	<b>\$ 1,371,579</b>
<b>ENVIRONMENTAL SERVICES FUND</b>			
Public Works	\$ 21,011,246		
Debt Service	88,213		
Contingency	1,782,006		
Unappropriated Ending Fund Balance		\$ 6,827,794	
<b>Total</b>	<b>\$ 22,881,465</b>	<b>\$ 6,827,794</b>	<b>\$ 29,709,259</b>

MARION COUNTY FY 2016-17 BUDGET  
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BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

**MARION COUNTY**

Fiscal Year 2016-17 Adopted Budget

Attachment to Resolution No. \_\_\_\_\_

June 22, 2016

	Appropriated Budget July 1, 2016	Unappropriated Budget July 1, 2016	Fund Total July 1, 2016
<b>FACILITY RENOVATION FUND</b>			
Non-Departmental: Capital Outlay	\$ 20,168,064		
Contingency	1,282,038		
Unappropriated Ending Fund Balance		\$ 1,598,051	
<b>Total</b>	<b>\$ 21,450,102</b>	<b>\$ 1,598,051</b>	<b>\$ 23,048,153</b>
<b>FLEET MANAGEMENT FUND</b>			
Public Works	\$ 1,669,747		
Contingency	160,000		
Unappropriated Ending Fund Balance		\$ 1,545,184	
<b>Total</b>	<b>\$ 1,829,747</b>	<b>\$ 1,545,184</b>	<b>\$ 3,374,931</b>
<b>HEALTH FUND</b>			
Health	\$ 54,533,173		
Transfers Out	431,677		
Contingency	5,097,729		
Unappropriated Ending Fund Balance		\$ 10,809,067	
<b>Total</b>	<b>\$ 60,062,579</b>	<b>\$ 10,809,067</b>	<b>\$ 70,871,646</b>
<b>INMATE WELFARE FUND</b>			
Sheriff's Office	\$ 206,596		
Contingency	48,102		
Ending Fund Balance	-	\$ 264,578	
<b>Total</b>	<b>\$ 254,698</b>	<b>\$ 264,578</b>	<b>\$ 519,276</b>
<b>JUVENILE GRANTS FUND</b>			
Juvenile	\$ 3,312,944		
Contingency	444,402		
<b>Total</b>	<b>\$ 3,757,346</b>	<b>\$ -</b>	<b>\$ 3,757,346</b>
<b>LAND USE PLANNING FUND</b>			
Public Works	\$ 938,409		
Contingency	20,000		
<b>Total</b>	<b>\$ 958,409</b>	<b>\$ -</b>	<b>\$ 958,409</b>
<b>LAW LIBRARY FUND</b>			
Legal	\$ 284,186		
Contingency	31,576		
Unappropriated Ending Fund Balance		\$ 543,563	
<b>Total</b>	<b>\$ 315,762</b>	<b>\$ 543,563</b>	<b>\$ 859,325</b>
<b>LOTTERY AND ECONOMIC DEVELOPMENT FUND</b>			
Community Services	\$ 1,903,446		
Debt Service	552,064		
Transfers Out	324,000		
Contingency	243,572		
Unappropriated Ending Fund Balance		\$ 161,549	
<b>Total</b>	<b>\$ 3,023,082</b>	<b>\$ 161,549</b>	<b>\$ 3,184,631</b>

MARION COUNTY FY 2016-17 BUDGET  
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**MARION COUNTY**  
Fiscal Year 2016-17 Adopted Budget  
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June 22, 2016

	Appropriated Budget July 1, 2016	Unappropriated Budget July 1, 2016	Fund Total July 1, 2016
<b>NON-DEPARTMENTAL GRANTS FUND</b>			
Transfers Out	\$ 129,908		
Contingency	100,000		
Unappropriated Ending Fund Balance		\$ 404,075	
<b>Total</b>	<b>\$ 229,908</b>	<b>\$ 404,075</b>	<b>\$ 633,983</b>
<b>PARKS FUND</b>			
Public Works	\$ 389,359		
Contingency	32,000		
Unappropriated Ending Fund Balance		\$ 177,411	
<b>Total</b>	<b>\$ 421,359</b>	<b>\$ 177,411</b>	<b>\$ 598,770</b>
<b>PUBLIC WORKS FUND</b>			
Public Works	\$ 31,637,445		
Contingency	2,869,000		
Unappropriated Ending Fund Balance		\$ 17,367,175	
<b>Total</b>	<b>\$ 34,506,445</b>	<b>\$ 17,367,175</b>	<b>\$ 51,873,620</b>
<b>RAINY DAY FUND</b>			
Unappropriated Reserves		\$ 2,233,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,233,000</b>	<b>\$ 2,233,000</b>
<b>SELF-INSURANCE FUND</b>			
Non-Departmental: Materials and Services	\$ 26,427,146		
Contingency	2,000,000		
Unappropriated Ending Fund Balance		\$ 7,030,284	
<b>Total</b>	<b>\$ 28,427,146</b>	<b>\$ 7,030,284</b>	<b>\$ 35,457,430</b>
<b>SHERIFF GRANTS FUND</b>			
Sheriff's Office	\$ 3,235,078		
Contingency	373,775		
Unappropriated Ending Fund Balance		\$ 128,906	
<b>Total</b>	<b>\$ 3,608,853</b>	<b>\$ 128,906</b>	<b>\$ 3,737,759</b>
<b>STORMWATER MANAGEMENT</b>			
Public Works	\$ 503,263		
Contingency	49,000		
Unappropriated Ending Fund Balance		\$ 729,600	
<b>Total</b>	<b>\$ 552,263</b>	<b>\$ 729,600</b>	<b>\$ 1,281,863</b>
<b>SURVEYOR FUND</b>			
Public Works	\$ 537,257		
Contingency	53,000		
Unappropriated Ending Fund Balance		\$ 1,558,420	
<b>Total</b>	<b>\$ 590,257</b>	<b>\$ 1,558,420</b>	<b>\$ 2,148,677</b>

MARION COUNTY FY 2016-17 BUDGET  
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**MARION COUNTY**  
 Fiscal Year 2016-17 Adopted Budget  
 Attachment to Resolution No. \_\_\_\_\_  
 June 22, 2016

	Appropriated Budget July 1, 2016	Unappropriated Budget July 1, 2016	Fund Total July 1, 2016
<b>TAX TITLE LAND SALES FUND</b>			
Non-Departmental: Materials and Services	\$ 24,922		
Special Payments	206,025		
Transfers Out	46,247		
Contingency	12,000		
Unappropriated Ending Fund Balance		83,169	
<b>Total</b>	<b>\$ 289,194</b>	<b>\$ 83,169</b>	<b>\$ 372,363</b>
<b>TRAFFIC SAFETY TEAM FUND</b>			
Sheriff's Office	\$ 2,095,506		
Transfers Out	100,000		
<b>Total</b>	<b>\$ 2,195,506</b>	<b>\$ -</b>	<b>\$ 2,195,506</b>
<b>TOTAL ALL FUNDS</b>			
Total Appropriations, All Funds	\$ 327,646,641	\$ -	\$ -
Total Unappropriated and Reserve Amounts, All Funds		60,338,860	
Total Budget			387,985,501
<b>Total</b>	<b>\$ 327,646,641</b>	<b>\$ 60,338,860</b>	<b>\$ 387,985,501</b>

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX A  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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MARION COUNTY FY 2016-17 BUDGET  
APPENDIX B  
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

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**PUBLIC NOTICE**

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of Marion County, State of Oregon, to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017 will be held at Courthouse Square, Senator Hearing Room, 555 Court St. NE, Salem, Oregon. The first meeting will take place on June 2, 2016 at 9:30 am. The purpose of this meeting is to receive the budget message. Public comment will be taken at 5:15 pm. A second meeting will be held on June 6, 2016 to receive additional budget information, deliberate and approve the budget. Public comment will be taken at 8:45 am. Any person may appear at the meeting and discuss the proposed budget. A copy of the budget document may be inspected or obtained on or after June 2, 2016 at the Board of Commissioners' Office, Room 5232, Courthouse Square, 555 Court Street, Salem, between the hours of 8:00 am and 5:00 pm, or on the Marion County Internet website at [www.co.marion.or.us](http://www.co.marion.or.us).

Statesman Journal May 27, 2016

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX B  
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

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**MARION COUNTY FY 2016-17 BUDGET  
APPENDIX C  
PUBLIC NOTICE OF BUDGET HEARING**

**PUBLIC NOTICE**

**NOTICE OF BUDGET HEARING**

A public meeting of the Marion County Board of Commissioners will be held on June 22, 2016 at 9:00 am at the Senator Hearing Room, 555 Court St. NE, Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Marion County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Board of Commissioners' Office, Room 5232, Courthouse Square, 555 Court St. NE, Salem, between the hours of 8:00 am and 5:00 pm or online at [www.co.marion.or.us](http://www.co.marion.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact:	Telephone:	Email:
Kevin Cameron, Chair	503-588-5212	Commissioners@co.marion.or.us
Board of Commissioners		

**FINANCIAL SUMMARY - RESOURCES**

<b>TOTAL OF ALL FUNDS</b>	Actual Amount <u>2014-15</u>	Adopted Budget <u>This Year 2015-16</u>	Approved Budget <u>Next Year 2016-17</u>
Beginning Fund Balance/Net Working Capital	103,210,200	114,331,471	103,188,959
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	67,364,591	73,299,312	73,614,979
Federal, State and all Other Grants, Gifts, Allocations and Donations	94,978,197	87,765,445	88,501,750
Revenue from Bonds and Other Debt	0	5,000,000	9,950,000
Interfund Transfers / Internal Service Reimbursements	41,743,668	48,653,703	42,128,629
All Other Resources Except Current Year Property Taxes	4,901,585	4,406,334	4,080,684
Current Year Property Taxes Estimated to be Received	60,078,181	62,478,406	66,520,500
<b>Total Resources</b>	<b>372,276,422</b>	<b>395,934,671</b>	<b>387,985,501</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	121,056,644	136,287,225	140,373,214
Materials and Services	100,486,690	108,362,655	109,994,636
Capital Outlay	9,896,540	28,901,936	34,268,495
Debt Service	6,654,533	7,549,229	8,032,664
Interfund Transfers	19,112,727	23,684,205	16,375,911
Contingencies	0	20,620,809	18,032,396
Special Payments	656,003	3,473,419	569,325
Unappropriated Ending Balance and Reserved for Future Expenditure	0	67,055,193	60,338,860
<b>Total Requirements</b>	<b>257,863,137</b>	<b>395,934,671</b>	<b>387,985,501</b>

**Operational Efficiency and**

Quality Service	41,171,358	55,057,611	52,783,843
FTE	226	230	230

Operational Efficiency and Quality Service is encompassed in general government and central service departments' programs including non-departmental programs. In the general government area, the budget for the Assessor's Office is \$5.8 million and 51 FTE to continue property appraisal and tax assessment. The Clerk's Office budget is \$2.7 million and 13.5 FTE for recording, licensing, elections, Board of Property Tax Appeals, and archives services. The Treasurer's Office budget is \$0.4 million and 2.5 FTE to continue its treasury services. Other budgeted General Fund costs totaling \$11.1 million include transfers to other county government operating activities and transfers to capital funds. Also budgeted is \$2.5 million for contributions to outside agencies such as the state's water master and predatory animal programs, funds for performance and organizational audits, management and other expert consulting, outside legal counsel, and other Board of Commissioners directed activities. The contingency and unappropriated ending General Fund balance total budget is \$6.9 million which is a budget increase of \$1.4 million. In the central services area, the Board of Commissioners' budget is \$2.4 million and 15 FTE. The Business Services budget is \$6.9 million and 62 FTE. The Finance budget is \$2.4 million and 18.8 FTE. The Information Technology budget is \$9.2 million and 57 FTE. The Legal Counsel budget totals \$2.2 million and 10.4 FTE including the Law Library. A non-departmental business enterprise enhancement program for information technology related financial management system improvements budget is \$0.2 million. Overall the central services budget increased \$0.76 million.

Growth and Infrastructure	22,588,153	37,086,965	35,547,992
FTE	54	57	54

The Growth and Infrastructure budget consists of the \$29.7 million Environmental Services program which includes solid waste management and recycling, the \$0.6 million County Parks program, the \$1.0 million Land Use Planning program, and the \$4.3 million Building Inspection program, all managed by the Public Works Department. The Parks and Land Use Planning

**MARION COUNTY FY 2016-17 BUDGET  
APPENDIX C  
PUBLIC NOTICE OF BUDGET HEARING**

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budgets will remain unchanged. The Building Inspection budget will increase \$0.5 million. The Environmental Services budget will decrease \$2.0 million and 7% which drives down the overall budget of Growth and Infrastructure to a \$1.5 million decrease.

Public Safety	76,154,638	86,047,518	87,784,979
FTE	540	546	551

Public Safety is one of the county's highest priorities and it is allocated 78% of General Fund operating expenditures. The Sheriff's Office budget of \$61.3 million and 349.5 FTE includes enforcement, the county jail, parole and probation, and code enforcement. The District Attorney's Office budget is \$11.6 million to fund criminal prosecution, victims of crime assistance, and child support enforcement, utilizing 88.5 FTE. The Juvenile budget of \$13.9 million and 105 FTE provides detention and juvenile alternative programs, case management and counseling. The county Justice Court \$0.9 million budget and 8 FTE is to hear traffic offenses, some misdemeanors, and small civil claims. There is a modest \$1.7 million and 1.9% increase to the total Public Safety budget.

Economic Development	1,920,648	3,556,957	3,650,375
FTE	2	2	3

The Economic Development budget of \$3.2 million and 2 FTE promotes economic development by working with the county's Economic Development Advisory Board and by allocation of the county's state lottery funds for community project grants, business development grants and board designated appropriations. Another economic development activity is the Marion County Fair with a budget at \$0.5 million and 0.5 FTE. Economic Development programs are managed by the Community Services Department.

Transportation and Emergency Management	26,867,072	62,123,342	58,679,091
FTE	134	145	148

The Transportation budget includes roads and bridges maintenance and repair, ferry operations, fleet management, county surveyor, and stormwater management. They are managed by the Public Works Department with a total \$58 million budget and 144 FTE. This includes major roads and bridges construction projects totaling \$7.9 million. The Emergency Management budget is \$0.7 million and 4 FTE and is also managed by Public Works. The program manages natural disasters such as floods, landslides, high winds, severe winter storms, and earthquakes through an Emergency Operations Center and coordinates emergency planning and drills with local, state and federal partners. There is a net budget decrease of \$4.1 million, primarily in roads and bridges capital projects whose total dollars allocated tend to vary significantly year-to-year.

Health and Community Services	54,402,953	75,096,780	73,140,274
FTE	402	433	442

The Health budget totals \$70.9 million and 424 FTE. Services include developmental disabilities, both children and adult behavioral health, community and provider services, drug treatment, acute psychiatric and mental health diversion, public health, WIC (women, infant and children), environmental health, and vital statistics. The Community Services Department budget for community services activities totals \$2.3 million and 18 FTE. Community services activities include operating a dog shelter, the provision of professional staff support to the Children and Families Commission, and mobilizing community resources to match societal issues. The total health and community services budget decrease of \$2 million is largely due to declines in funding for health community and provider services and the Women, Infants and Children (WIC) program.

Capital	3,437,015	28,804,375	27,755,941
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The Capital budget accounts for the acquisition, construction or remediation of major capital facilities, equipment or other fixed assets, excluding Public Works Department roads and bridges. Major projects funded for FY 16-17 include \$2.6 million for Health Building improvements, \$6.3 million for Juvenile Campus administration building renovation and a new courtroom; \$4.3 million for Sheriff Central District Office construction, \$7.3 million for a Sheriff Parole and Probation new building; \$1.8 million for Work Release Center roof replacement and HVAC system improvements; \$2.9 million for countywide equipment and software; \$0.1 million for other smaller capital projects; \$2.4 million is set aside for continuation of major projects in future fiscal years and to meet unanticipated current project needs. Amounts budgeted vary widely from year-to-year as the type and scope of major projects change.

Non-Departmental / Non-Operating	31,321,300	48,161,123	48,643,006
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Non-Operating activities are not assigned to specific department budgets. Budgeted requirements include \$35.5 million for a Self-Insurance program which pays the cost of county insurance programs; debt service which is comprised of \$4.8 million for Public Employee Retirement System debt service, \$1.6 million for capital improvement loans debt service, and \$1.6 million for Courthouse Square debt service; \$1.6 million for a Criminal Justice Assessment Fund; \$0.6 million for non-departmental grants; \$0.4 million for a Tax Title Land Sales program; \$2.2 million for a Rainy Day Reserve; and \$0.3 million for a County Schools Fund. The major increases are \$1.1 million for the Self-Insurance program and \$0.3 million for debt service. Partially offsetting the increases are decreases of \$0.4 million for County Schools and \$0.6 million all other non-departmental activities.

Total Requirements	257,863,137	395,934,671	387,985,501
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MARION COUNTY FY 2016-17 BUDGET  
 APPENDIX C  
 PUBLIC NOTICE OF BUDGET HEARING

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<b>Total FTE</b>	1,358	1,413	1,428
	<b>PROPERTY TAX LEVIES</b>		
	Rate or Amount Imposed <u>2014-15</u>	Rate or Amount Imposed <u>This Year 2015-16</u>	Rate or Amount Approved <u>Next Year 2016-17</u>
Permanent Rate Levy (rate limit 3.0252 per \$1,000)	3.0252	3.0252	3.0252
Local Option Levy Levy For General Obligation Bonds			
	<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	Estimated Debt Outstanding <u>on July 1,</u>	Estimated Debt Authorized, But <u>Not Incurred on July 1</u>	
General Obligation Bonds			
Other Bonds	\$47,188,621		
Other Borrowings	\$9,075,343		\$9,950,000
<b>Total</b>	<b>\$56,263,964</b>		<b>\$9,950,000</b>
		Statesman Journal June 17, 2016	

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX C  
PUBLIC NOTICE OF BUDGET HEARING

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MARION COUNTY FY 2016-17 BUDGET

APPENDIX D

NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

**Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property**

**FORM LB-50  
2016-2017**

To assessor of Marion County

Check here if this is an amended form.

- Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Marion County has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Marion County. The property tax, fee, charge or assessment is categorized as stated by this form.

Mailing Address of District: P.O. Box 14500 City: Salem State: OR ZIP code: 97301 Date: June 22, 2016  
 Contact Person: Kevin Cameron Title: Chair Daytime Telephone: 503-588-5212 Contact Person E-Mail: commissioners@co.marion.or.us

**CERTIFICATION** - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

		Subject to General Government Limits			
		Rate -or- Dollar Amount			
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . . . .	1	3.0252		
2.	Local option operating tax . . . . .	2			
3.	Local option capital project tax . . . . .	3			
4.	City of Portland Levy for pension and disability obligations . . . . .	4			
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	5a.			Excluded from Measure 5 Limits Dollar Amount of Bond Levy
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001 . . . . .	5b.			
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	5c.		0	

**PART II: RATE LIMIT CERTIFICATION**

6.	Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	3.0252
7.	Election date when your new district received voter approval for your permanent rate limit . . . . .	7	
8.	Estimated permanent rate limit for newly merged/consolidated district . . . . .	8	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS \_\_\_\_\_ (Must be completed if you have an entry in Part IV)

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX D  
NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

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MARION COUNTY FY 2016-17 BUDGET  
APPENDIX E  
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

**Budgeted Contingency, Reserve and Unappropriated Ending Fund Balance**  
FY 2016-17

	Contingency	Unappropriated Reserves	Ending Fund Balance (EFB)	Total Revenues (less NWC)	Contingency, Reserves and EFB % of Total General Fund Revenue
General Fund	1,229,798	-	5,633,268	80,950,251	
Rainy Day Fund		2,233,000	-	-	
<b>Total</b>	<b>1,229,798</b>	<b>2,233,000</b>	<b>5,633,268</b>	<b>80,950,251</b>	<b>11.2%</b>
	1.5%	2.8%	7.0%		

<u>Funds</u>	Contingency	Unappropriated Reserves	Ending Fund Balance	Total Budget	Contingency, Reserves & EFB as % of Total Budget
Block Grant	1,262	-	-	1,262	100.0%
Building Inspection	245,000	-	1,536,285	4,281,554	41.6%
Capital Building and Equipment	-	292,900	-	292,900	100.0%
Capital Improvement Projects	1,360,277	-	-	4,414,888	30.8%
Central Services	-	-	-	22,488,926	0.0%
Child Support	-	-	-	1,619,612	0.0%
Community Corrections	130,153	-	-	16,011,023	0.8%
Community Services Grants	25,568	-	56,965	255,681	32.3%
County Clerk Records	-	-	-	136,157	0.0%
County Fair	83,004	-	-	465,744	17.8%
County Schools	-	-	-	333,300	0.0%
Criminal Justice Assessment	100,000	-	718,523	1,580,188	51.8%
Debt Service	-	-	639,093	8,031,480	8.0%
District Attorney Grants	245,534	-	-	1,411,660	17.4%
Dog Control	13,600	-	-	1,371,579	1.0%
Environmental Services	1,782,006	-	6,827,794	29,709,259	29.0%
Facility Renovation	1,282,038	-	1,598,051	23,048,153	12.5%
Fleet Management	160,000	-	1,545,184	3,374,931	50.5%
General Fund	1,229,798	-	5,633,268	88,473,600	7.8%
Health	5,097,729	-	10,809,067	70,871,646	22.4%
Inmate Welfare	48,102	-	264,578	519,276	60.2%
Juvenile Grants	444,402	-	-	3,757,346	11.8%
Land Use Planning	20,000	-	-	958,409	2.1%
Law Library	31,576	-	543,563	859,325	66.9%
Lottery and Economic Development	243,572	-	161,549	3,184,631	12.7%
Non-Departmental Grants	100,000	-	404,075	633,983	79.5%
Parks	32,000	-	177,411	598,770	35.0%
Public Works	2,869,000	-	17,367,175	51,873,620	39.0%
Rainy Day	-	2,233,000	-	2,233,000	100.0%
Self-Insurance	2,000,000	-	7,030,284	35,457,430	25.5%
Sheriff Grants	373,775	-	128,906	3,737,759	13.4%
Stormwater Management	49,000	-	729,600	1,281,863	60.7%
Surveyor	53,000	-	1,558,420	2,148,677	75.0%
Tax Title Land Sales	12,000	-	83,169	372,363	25.6%
Traffic Safety Team	-	-	-	2,195,506	0.0%
<b>Total</b>	<b>18,032,396</b>	<b>2,525,900</b>	<b>57,812,960</b>	<b>387,985,501</b>	<b>20.2%</b>

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX E  
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

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MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Assessor's Office</b>					
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$77,168
Appraisal Section Supervisor	A24 A	3.00	\$49,774	\$77,813	\$205,391
Assessment Clerk	C44 A	5.00	\$31,512	\$48,318	\$223,268
Assessment Clerk Sr	C45 A	3.00	\$32,926	\$50,461	\$145,830
Assessor	X51 A	1.00	\$93,038	\$100,194	\$93,038
Cartographer/GIS Technician	C48 A	1.00	\$37,544	\$57,554	\$48,757
Cartographer/GIS Technician Sr	C50 A	1.00	\$41,122	\$63,045	\$55,602
Chief Deputy Assessor/Tax Collector	A28 A	1.00	\$60,611	\$94,661	\$77,584
Deed Clerk	C44 A	3.00	\$31,512	\$48,318	\$130,926
Department Specialist 3	C44 A	2.00	\$31,512	\$48,318	\$77,135
Department Specialist 3 (Data Collector)	C44 A	1.00	\$31,512	\$48,318	\$32,739
Department Specialist 4	C47 A	1.00	\$36,005	\$55,224	\$52,603
Personal Property Appraisal Tech	C46 A	3.00	\$34,507	\$52,915	\$139,462
Property Appraiser 2	C50 A	15.00	\$41,122	\$63,045	\$807,697
Property Appraiser Sr	C52 A	4.00	\$45,302	\$69,534	\$232,500
Sales Data Analyst 2	C50 A	1.00	\$41,122	\$63,045	\$55,078
Sales Data Analyst 3	C52 A	1.00	\$45,302	\$69,534	\$63,773
Tax Clerk	C43 A	2.00	\$30,160	\$46,280	\$79,476
Tax Clerk Sr	C48 A	1.00	\$37,544	\$57,554	\$57,554
Tax Office Supervisor	A24 A	1.00	\$49,774	\$77,813	\$73,570
<b>Assessor's Office FTE Total:</b>		<b>51.00</b>			
<b>Department: Board of Commissioners Office</b>					
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$69,992
Business Systems Analyst	G27 A	1.00	\$57,574	\$90,126	\$85,197
Chief Administrative Officer	M43 A	1.00	\$122,200	\$180,544	\$171,954
County Commissioner	Y50 A	3.00	\$84,968	\$84,968	\$254,904
County Public Information Coordinator	G26 A	1.00	\$54,933	\$85,738	\$76,579
Department Specialist 3	H44 A	3.00	\$31,512	\$48,318	\$120,510
Deputy County Administrative Officer	M39 A	1.00	\$93,330	\$148,491	\$137,883
Management Analyst 2	C44 A	2.00	\$31,512	\$48,318	\$136,739
Policy Analyst	G26 A	1.00	\$54,933	\$85,738	\$70,574
Senior Policy Analyst	G28 A	1.00	\$60,611	\$94,661	\$89,502
<b>Board of Commissioners Office FTE Total:</b>		<b>15.00</b>			
<b>Department: Business Services</b>					
Accounting Specialist	C46 A	1.00	\$34,507	\$52,915	\$48,547
Administrative Assistant	H47 A	1.00	\$36,005	\$55,224	\$53,186
Benefits and Risk Manager	A29 A	1.00	\$63,523	\$99,299	\$90,064
Building Maintenance Specialist	C46 A	9.00	\$34,507	\$52,915	\$403,262
Building Maintenance Specialist Sr	C49 A	2.00	\$39,333	\$60,362	\$112,803
Business Services Director	M36 A	1.00	\$80,662	\$128,294	\$116,376
Claims Adjuster	G23 A	1.00	\$47,382	\$74,048	\$68,338
Construction Project Coordinator	C53 A	1.00	\$47,486	\$72,925	\$62,571
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$60,254
Custodial Supervisor	A20 A	1.00	\$40,976	\$64,043	\$57,678
Custodial Worker 1	C10 A	14.00	\$24,794	\$38,085	\$451,936

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Business Services</b>					
Custodial Worker 2	C42 A	2.00	\$28,974	\$44,366	\$80,772
Department Specialist 3	C44 A	1.00	\$31,512	\$48,318	\$38,082
Electrician 1	C50 A	2.00	\$41,122	\$63,045	\$117,915
Electrician 2	C53 A	1.00	\$47,486	\$72,925	\$66,893
Facilities Analyst	G26 A	1.00	\$54,933	\$85,738	\$64,043
Facilities Maintenance and Systems Coordinator	C49 A	1.00	\$39,333	\$60,362	\$61,086
Facilities Program Manager	A29 A	1.00	\$63,523	\$99,299	\$90,064
Groundskeeper	C44 A	1.00	\$31,512	\$48,318	\$41,220
Human Resources Analyst	G23 A	1.00	\$47,382	\$74,048	\$63,185
Human Resources Analyst Sr	G27 A	3.00	\$57,574	\$90,126	\$213,112
Human Resources Manager	A29 A	1.00	\$63,523	\$99,299	\$91,684
Human Resources Specialist	C51 A	5.00	\$43,139	\$66,206	\$259,380
Human Resources Specialist (Confidential)	H51 A	3.00	\$43,139	\$66,206	\$173,515
Loss Control Manager	G26 A	1.00	\$54,933	\$85,738	\$81,058
Mail Courier	C41 A	1.00	\$27,518	\$42,266	\$38,314
Maintenance Control Clerk	C15 A	1.00	\$30,805	\$47,299	\$41,288
Maintenance Supervisor	A25 A	1.00	\$52,250	\$81,598	\$66,343
Safety & Wellness Coordinator	G23 A	1.00	\$47,382	\$74,048	\$53,945
Volunteer Services Coordinator	G21 A	1.00	\$43,014	\$67,226	\$62,606
<b>Business Services FTE Total:</b>		<b>62.00</b>			
<b>Department: Clerk's Office</b>					
County Clerk	X52 A	1.00	\$84,448	\$90,938	\$84,448
Department Specialist 4 (Job Share)	C17 B	1.00	\$36,005	\$55,224	\$24,229
Deputy County Clerk 2	C42 A	5.00	\$28,974	\$44,366	\$193,762
Elections and Recording Manager	A26 A	1.00	\$54,933	\$85,758	\$77,792
Elections Clerk	C43 A	2.50	\$30,160	\$46,280	\$85,078
Elections Technician	C45 A	1.00	\$32,926	\$50,461	\$45,781
Records Coordinator	C44 A	1.00	\$31,512	\$48,318	\$44,304
Support Specialist (Non-IT)	F18N A	1.00	\$41,704	\$63,960	\$63,960
<b>Clerk's Office FTE Total:</b>		<b>13.50</b>			
<b>Department: Community Services</b>					
Budget Analyst	C50 A	1.00	\$41,122	\$63,045	\$45,906
Community Services Director	M34 A	1.00	\$73,091	\$116,334	\$86,056
Community Services Program Coordinator	C49 A	1.00	\$39,333	\$60,362	\$42,349
Department Specialist 2	C42 A	2.75	\$28,974	\$44,366	\$95,759
Department Specialist 3	C44 A	2.00	\$31,512	\$48,318	\$79,269
Dog Control Officer	C46 A	2.00	\$34,507	\$52,915	\$88,587
Economic Development Coordinator	C50 A	1.00	\$34,795	\$53,346	\$54,226
Management Analyst 2	C54 A	2.00	\$49,858	\$76,586	\$116,492
Program Coordinator 1	C50 A	0.80	\$41,122	\$63,045	\$38,871
Shelter Manager	A27 A	1.00	\$57,574	\$89,981	\$60,882
Shelter Operations Lead	A23 A	1.00	\$47,382	\$74,048	\$50,274
Shelter Program Specialist	A21 A	1.00	\$43,014	\$67,226	\$50,627
Shelter Technician	C10 A	2.80	\$24,794	\$38,085	\$84,232
Veterinary Technician	C18 A	1.00	\$35,235	\$53,997	\$47,154
<b>Community Services FTE Total:</b>		<b>20.35</b>			

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: District Attorney's Office</b>					
Budget Analyst 1	C50 A	1.00	\$41,122	\$63,045	\$57,845
Chief Deputy Medical Examiner	A53 A	1.00	\$50,523	\$78,957	\$74,672
Criminal Investigations Supervisor	A27 A	1.00	\$57,574	\$89,981	\$81,037
DA Administrative Manager	A23 A	1.00	\$47,382	\$74,048	\$70,013
Department Specialist 3	C44 A	0.33	\$31,512	\$48,318	\$15,355
Department Specialist 4	C12 B	1.00	\$28,974	\$44,366	\$37,398
Deputy DA 1	G26 A	7.00	\$54,933	\$85,738	\$444,614
Deputy DA 2	G31 A	7.00	\$69,971	\$109,304	\$574,055
Deputy DA 3	G34 A	12.00	\$81,099	\$126,734	\$1,274,245
District Attorney	X58 A	1.00	\$27,206	\$27,206	\$27,206
Investigator	C25 B	3.60	\$52,354	\$80,309	\$236,440
Investigator (Bilingual)	C25 B	1.00	\$52,354	\$80,309	\$77,335
Legal Assistant Supervisor	A20 A	4.00	\$40,976	\$64,043	\$230,690
Legal Secretary 1	C12 B	10.00	\$28,974	\$44,366	\$370,638
Legal Secretary 1 (Bilingual)	C12 B	2.00	\$28,974	\$44,366	\$75,126
Legal Secretary 2	C14 B	15.00	\$31,512	\$48,318	\$642,906
Support Enforcement Agent 1	C17 B	1.60	\$36,005	\$55,224	\$72,333
Support Enforcement Agent 2	C42 B	1.00	\$42,453	\$65,125	\$62,733
Trial Team Supervisor	A36 A	6.00	\$89,398	\$139,714	\$726,708
Victim Assistance Advocate	C14 B	3.00	\$31,512	\$48,318	\$110,645
Victim Assistance Advocate (Bilingual)	C44 A	1.00	\$31,512	\$48,318	\$34,376
Victim Assistance Advocate (Bilingual)	C14 B	1.00	\$31,512	\$48,318	\$45,220
Victim Assistance Manager	A24 A	1.00	\$49,774	\$77,813	\$70,054
Victim Assistance Program Coordinator	C19 B	5.00	\$39,333	\$60,362	\$277,021
Victim Assistance Program Coordinator (Biling)	C19 B	1.00	\$39,333	\$60,362	\$45,798
<b>District Attorney's Office FTE Total:</b>		<b>88.53</b>			
<b>Department: Finance</b>					
Accountant 2	C51 A	3.00	\$43,139	\$66,206	\$182,719
Accounting Specialist	C46 A	3.00	\$34,507	\$52,915	\$144,463
Budget Analyst Sr	G26 A	1.00	\$54,933	\$85,738	\$81,058
Chief Accountant	G27 A	1.00	\$57,574	\$90,126	\$85,800
Chief Financial Officer	M38 A	1.00	\$88,899	\$141,440	\$119,122
Contracts and Procurement Manager	G26 A	1.00	\$54,933	\$85,738	\$81,661
Contracts and Procurement Specialist	C50 A	1.00	\$41,122	\$63,045	\$57,845
Department Specialist 3	C44 A	1.00	\$31,512	\$48,318	\$43,295
Finance Accounting Manager	A28 A	1.00	\$60,611	\$94,661	\$85,842
Grant/Contracts Compliance Analyst	G24 A	1.80	\$49,774	\$77,813	\$110,805
Payroll Analyst	G22 A	1.00	\$45,094	\$70,470	\$66,602
Payroll Specialist	H50 A	2.00	\$41,122	\$63,045	\$115,814
Property Specialist	C21 A	1.00	\$40,414	\$61,984	\$56,846
<b>Finance FTE Total:</b>		<b>18.80</b>			

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Health</b>					
Accounting Specialist	C46 A	4.00	\$34,507	\$52,915	\$175,188
Administrative Assistant	C47 A	2.00	\$36,005	\$55,224	\$94,149
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$69,992
Administrative Services Manager Sr	A28 A	1.00	\$60,611	\$94,661	\$90,168
Adult Abuse Investigator	C52 A	4.00	\$45,302	\$69,534	\$238,775
Behavioral Health Aide	C40 A	3.60	\$26,416	\$40,581	\$102,943
Behavioral Health Nurse 1	B68 A	2.90	\$50,170	\$73,299	\$172,423
Breast Feeding Peer Counselor	C42 A	0.80	\$28,974	\$44,366	\$10,463
Breast Feeding Peer Counselor (Bilingual)	C42 A	0.40	\$28,974	\$44,366	\$6,205
Budget Analyst 2	C53 A	1.00	\$47,486	\$72,925	\$66,144
Care Coordinator	C51 A	14.80	\$43,139	\$66,206	\$774,430
Care Coordinator (Bilingual)	C48 A	2.00	\$37,544	\$57,554	\$99,947
Clinical Supervisor	A25 A	16.10	\$52,250	\$81,598	\$1,106,037
Community Coordinator	C49 A	1.00	\$39,333	\$60,362	\$48,859
Contracts Specialist Sr	C53 A	2.00	\$47,486	\$72,925	\$132,288
Department Courier	C41 A	1.00	\$27,518	\$42,266	\$31,533
Department Specialist 1 (Bilingual)	C98 A	3.00	\$24,378	\$37,336	\$103,903
Department Specialist 2	C42 A	20.00	\$28,974	\$44,366	\$726,756
Department Specialist 2 (Bilingual)	C42 A	13.00	\$28,974	\$44,366	\$512,805
Department Specialist 3	C44 A	13.67	\$31,512	\$48,318	\$543,033
Department Specialist 3 (Bilingual)	C44 A	5.00	\$31,512	\$48,318	\$237,479
Department Specialist 4	C47 A	1.00	\$36,005	\$55,224	\$40,851
Departmental Division Director	A30 A	4.00	\$66,747	\$104,291	\$380,620
Developmental Disabilities Assoc 2	C50 A	34.00	\$41,122	\$63,045	\$1,775,807
Developmental Disabilities Assoc 2 (Bilingual)	C50 A	5.00	\$41,122	\$63,045	\$261,088
Developmental Disabilities Associate 2	C51 A	2.00	\$43,139	\$66,206	\$94,058
Developmental Disabilities Specialist 1	C51 A	3.00	\$43,139	\$66,206	\$158,959
Developmental Disabilities Specialist 2	C53 A	2.00	\$47,486	\$72,925	\$123,028
Drug Treatment Assoc 1	C48 A	13.00	\$37,544	\$57,554	\$579,400
Drug Treatment Assoc 1 (Bilingual)	C48 A	4.00	\$37,544	\$57,554	\$217,188
Drug Treatment Assoc 2	C49 A	2.00	\$39,333	\$60,362	\$97,656
Drug Treatment Case Manager	C15 A	12.00	\$30,805	\$47,299	\$442,323
Environmental Health Specialist 2	C21 B	3.00	\$40,443	\$62,069	\$160,170
Environmental Health Specialist 2 (Bilingual)	C21 B	1.00	\$40,443	\$62,069	\$59,091
Environmental Health Specialist 3	C54 A	2.00	\$49,858	\$76,586	\$147,514
Epidemiologist 1	C52 A	1.00	\$45,302	\$69,534	\$55,151
Health Administrator	M38 A	1.00	\$88,899	\$141,440	\$125,070
Health Educator 2	C49 A	3.60	\$39,333	\$60,362	\$151,493
Health Educator 3	C50 A	5.00	\$41,122	\$63,045	\$284,277
Health Educator 3 (Bilingual)	C50 A	1.00	\$41,122	\$63,045	\$66,197
Health Resources Coordinator	C45 A	1.00	\$32,926	\$50,461	\$44,075
Health Team Supervisor	A27 A	2.00	\$57,574	\$89,981	\$148,283
LPN	C45 A	1.00	\$32,926	\$50,461	\$44,075
Management Analyst 1	C51 A	7.00	\$43,139	\$66,206	\$408,861
Medical Billing Specialist	C46 A	3.00	\$34,507	\$52,915	\$149,962

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Health</b>					
Medical Services Supervisor	A25 A	1.00	\$52,250	\$81,598	\$69,992
Mental Health Assoc	C48 A	42.78	\$37,544	\$57,554	\$1,967,450
Mental Health Assoc (Bilingual)	C48 A	8.75	\$37,544	\$57,554	\$410,077
Mental Health Assoc (Job Share/Bilingual)	C48 A	1.00	\$37,544	\$57,554	\$26,757
Mental Health Nurse 2	B70 A	0.60	\$54,683	\$79,914	\$25,130
Mental Health Spec 1	C49 A	2.00	\$39,333	\$60,362	\$107,495
Mental Health Spec 1 (Bilingual)	C49 A	1.00	\$39,333	\$60,362	\$48,070
Mental Health Spec 2	C52 A	54.55	\$45,302	\$69,534	\$2,929,781
Mental Health Spec 2 (Bilingual)	C52 A	10.00	\$45,302	\$69,534	\$612,485
Mental Health Spec 3	C55 A	5.00	\$52,354	\$80,309	\$341,848
Nurse Practitioner (Bilingual)	B74 B	1.00	\$69,118	\$100,922	\$92,662
Nutrition Educator	C46 A	2.00	\$34,507	\$52,915	\$96,512
Nutrition Educator (Bilingual)	C46 A	1.00	\$34,507	\$52,915	\$42,763
Nutrition Specialist	C42 A	0.80	\$28,974	\$44,366	\$24,920
Nutrition Specialist (Bilingual)	C42 A	7.20	\$28,974	\$44,366	\$238,526
Nutritionist	C50 A	1.60	\$41,122	\$63,045	\$78,003
Occupational Therapy Specialist	C52 A	1.00	\$45,302	\$69,534	\$63,045
Office Manager	A21 A	2.00	\$43,014	\$67,226	\$115,648
Office Manager Sr	A25 A	4.00	\$52,250	\$81,598	\$287,688
Peer Support Specialist	C42 A	14.60	\$28,974	\$44,366	\$456,836
Program Coordinator 1	C50 A	1.00	\$41,122	\$63,045	\$54,860
Program Supervisor	A26 A	13.00	\$54,933	\$85,758	\$976,602
Program Van Driver	C42 A	1.40	\$28,974	\$44,366	\$41,622
Public Health Nurse 2	B68 A	9.20	\$50,170	\$73,299	\$541,912
Public Health Nurse 2 (Bilingual)	B68 A	3.00	\$50,170	\$73,299	\$179,001
Public Health Nurse 3	B71 A	2.00	\$57,408	\$83,907	\$155,425
Public Health Nurse 3 (Bilingual)	B71 A	1.00	\$57,408	\$83,907	\$78,012
Public Health Physician	G40 A	0.60	\$108,722	\$169,915	\$61,169
Public Health Worker 1 (Bilingual)	C10 B	2.00	\$26,416	\$40,581	\$57,053
Public Health Worker 3 (Bilingual)	C45 A	3.00	\$32,926	\$50,461	\$121,422
<b>Health FTE Total:</b>		<b>423.95</b>			
<b>Department: Information Technology</b>					
Administrative Assistant	C47 A	1.00	\$36,005	\$55,224	\$50,086
Business Systems Analyst	G27 A	1.00	\$57,574	\$90,126	\$77,251
Computer Forensics Specialist	F22 A	1.00	\$50,107	\$76,835	\$74,027
Database Administrator	F27 A	2.00	\$63,960	\$98,114	\$156,395
Database Administrator-Sr	F28 A	1.00	\$67,142	\$103,022	\$97,413
GIS Analyst 1	F22 A	1.00	\$50,107	\$76,835	\$54,600
GIS Analyst 2	F24 A	2.00	\$55,245	\$84,760	\$140,564
GIS Analyst 3	F25 A	1.00	\$58,032	\$88,982	\$85,696
Info Technology Manager	A32 A	4.00	\$73,486	\$114,920	\$413,847
Info Technology Supervisor	A29 A	1.00	\$63,523	\$99,299	\$90,064
Information Technology Director	M36 A	1.00	\$80,662	\$128,294	\$119,142
IT Project Manager	A30 A	2.00	\$66,747	\$104,291	\$179,394
IT Systems Analyst	F26 A	5.00	\$60,902	\$93,434	\$383,326
Management Analyst 1	C51 A	1.00	\$43,139	\$66,206	\$58,065

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Information Technology</b>					
Network Analyst 2	F25 A	2.00	\$58,032	\$88,982	\$151,320
Network Analyst 3	F27 A	4.00	\$63,960	\$98,114	\$350,948
Programmer Analyst 1	F24 A	1.00	\$55,245	\$84,760	\$61,734
Programmer Analyst 2	F25 A	5.00	\$58,032	\$88,982	\$392,171
Programmer Analyst 3	F28 A	9.00	\$67,142	\$103,022	\$854,551
Support Specialist	F20 A	8.00	\$45,469	\$69,722	\$491,716
Support Technician	F16 A	1.00	\$37,398	\$57,387	\$46,263
Telecommunications Technician	C22 A	2.00	\$42,453	\$65,125	\$119,621
Telecommunications Technician-Sr	C24 A	1.00	\$46,779	\$71,698	\$69,098
<b>Information Technology FTE Total:</b>		<b>57.00</b>			
<b>Department: Justice Court</b>					
Department Specialist 2	C42 A	4.00	\$28,974	\$44,366	\$153,697
Department Specialist 2 (Bilingual)	C42 A	1.00	\$28,974	\$44,366	\$42,239
Department Specialist 3	C44 A	1.00	\$31,512	\$48,318	\$32,739
Justice of the Peace	X57 A	1.00	\$87,547	\$94,286	\$87,547
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$54,458
<b>Justice Court FTE Total:</b>		<b>8.00</b>			
<b>Department: Juvenile</b>					
Accounting Specialist	C46 A	1.00	\$34,507	\$52,915	\$38,932
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$77,168
Alternative Program Worker 2	C19 A	7.00	\$36,878	\$56,618	\$339,984
Alternative Program Worker 2 (Bilingual)	C19 A	2.00	\$36,878	\$56,618	\$92,860
Alternative Program Worker 3	C21 A	4.00	\$40,414	\$61,984	\$214,978
Alternative Program Worker 3 (Bilingual)	C21 A	1.00	\$40,414	\$61,984	\$56,828
Assistant Juvenile Supervisor	A25 A	3.00	\$52,250	\$81,598	\$203,356
Asst Director of Juvenile Department	A33 A	1.00	\$77,355	\$120,827	\$115,066
Case Aid	C49 A	1.00	\$39,333	\$60,362	\$36,877
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$60,736
Department Specialist 2	C42 A	1.50	\$28,974	\$44,366	\$43,786
Department Specialist 2 (Bilingual)	C42 A	3.00	\$28,974	\$44,366	\$119,674
Department Specialist 3	C44 A	1.00	\$31,512	\$48,318	\$46,530
Department Specialist 3 (Bilingual)	C44 A	1.00	\$31,512	\$48,318	\$44,477
Education Services Advocate	C50 A	2.00	\$41,122	\$63,045	\$108,657
Education Services Advocate (Bilingual)	C50 A	2.00	\$41,122	\$63,045	\$118,872
Family Support Specialist	C52 A	1.00	\$45,302	\$69,534	\$61,286
Family Support Specialist (Bilingual)	C52 A	1.00	\$45,302	\$69,534	\$70,325
Group Worker 2	J19 A	23.25	\$38,002	\$58,323	\$1,227,111
Group Worker 2 (Bilingual)	J19 A	7.00	\$38,002	\$58,323	\$340,876
Group Worker 2 (Job Share)	J19 A	1.00	\$38,002	\$58,323	\$27,956
Group Worker 3	J22 A	1.00	\$43,763	\$67,122	\$64,646
Juvenile Dept Director	M37 A	1.00	\$84,656	\$134,680	\$113,443
Juvenile Detention Supervisor	A29 A	1.00	\$63,523	\$99,299	\$85,155
Juvenile Probation Officer	C52 A	14.00	\$45,302	\$69,534	\$931,366
Juvenile Probation Officer (Bilingual)	C49 A	8.00	\$39,333	\$60,362	\$511,445
Juvenile Program Supervisor	A28 A	5.00	\$60,611	\$94,661	\$424,929

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Juvenile</b>					
Management Analyst 2	C54 A	1.00	\$49,858	\$76,586	\$66,893
Mental Health Spec 2	C52 A	3.88	\$45,302	\$69,534	\$237,714
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$47,937
Program Van Driver	C40 A	0.47	\$26,416	\$40,581	\$7,843
Records Specialist	C44 A	2.00	\$31,512	\$48,318	\$92,307
Youth & Family Counselor	C49 A	1.00	\$39,333	\$60,362	\$55,411
<b>Juvenile FTE Total:</b>		<b>105.10</b>			
<b>Department: Legal</b>					
County Counsel	M38 A	1.00	\$88,899	\$141,440	\$131,331
Hearings Officer Sr	G27 A	1.00	\$57,574	\$90,126	\$85,197
Law Librarian	A24 A	1.00	\$49,774	\$77,813	\$60,648
Legal Counsel-Asst	G27 A	1.00	\$57,574	\$90,126	\$72,010
Legal Counsel-Asst Sr	G33 A	3.00	\$77,355	\$120,827	\$332,823
Legal Department Specialist (Confidential)	H14 A	2.00	\$32,157	\$49,421	\$90,282
Library Assistant	C44 A	0.40	\$31,512	\$48,318	\$6,157
Paralegal	G20 A	1.00	\$40,976	\$64,043	\$60,570
<b>Legal FTE Total:</b>		<b>10.40</b>			
<b>Department: Public Works</b>					
Accounting Specialist	C46 A	3.00	\$34,507	\$52,915	\$152,943
Administration Division Manager	A30 A	1.00	\$66,747	\$104,291	\$76,877
Administrative Assistant (Bilingual)	H47 A	1.00	\$36,005	\$55,224	\$55,845
Administrative Assistant (WC)	C47 A	1.00	\$36,005	\$55,224	\$44,824
Assistant Planner	C49 A	1.00	\$39,333	\$60,362	\$58,178
Associate Planner	C52 A	2.00	\$45,302	\$69,534	\$114,005
Building and Planning Division Manager	A30 A	1.00	\$66,747	\$104,291	\$98,634
Building Inspector 2	C24 A	2.00	\$46,779	\$71,698	\$148,394
Building Plans Examiner 1	C21 A	1.00	\$40,414	\$61,984	\$41,954
Building Plans Examiner 2	C24 A	3.00	\$46,779	\$71,698	\$196,296
Building Plans Examiner Sr	C54 A	1.00	\$49,858	\$76,586	\$71,663
Civil Engineer	A28 A	3.00	\$60,611	\$94,661	\$214,012
Civil Engineering Assoc 1	C54 A	2.00	\$49,858	\$76,586	\$126,522
Civil Engineering Assoc 2	C26 A	6.00	\$54,954	\$84,282	\$407,058
Community Coordinator	C49 A	1.00	\$39,333	\$60,362	\$57,179
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$60,736
County Emergency Manager	A28 A	1.00	\$60,611	\$94,661	\$83,488
County Surveyor	A29 A	1.00	\$63,523	\$99,299	\$93,891
Crew Leader	C49 A	9.00	\$39,333	\$60,362	\$497,450
Department Specialist 2	C42 A	3.00	\$28,974	\$44,366	\$98,187
Department Specialist 2 (Bilingual)	C42 A	1.00	\$28,974	\$44,366	\$42,741
Department Specialist 3	C44 A	5.00	\$31,512	\$48,318	\$188,199
Department Specialist 4	C47 A	1.00	\$36,005	\$55,224	\$53,186
Dispatch Center Coordinator	C44 A	2.00	\$31,512	\$48,318	\$88,712
Electrical Inspector	C24 A	2.00	\$46,779	\$71,698	\$112,569
Electronics Technician 1 - Communications	C50 A	2.00	\$41,122	\$63,045	\$100,527
Electronics Technician 2 - Communications	C52 A	1.00	\$45,302	\$69,534	\$66,976

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Public Works</b>					
Emergency Preparedness Coordinator	G23 A	1.00	\$47,382	\$74,048	\$52,624
Engineering Division Manager	A31 A	1.00	\$69,971	\$109,304	\$103,355
Engineering Tech 1	C47 A	2.00	\$36,005	\$55,224	\$106,372
Engineering Tech 2	C50 A	6.00	\$41,122	\$63,045	\$360,859
Engineering Tech Sr	C52 A	4.00	\$45,302	\$69,534	\$228,010
Environmental Services Division Manager	A30 A	1.00	\$66,747	\$104,291	\$70,595
Environmental Services Operations Supervisor	A25 A	1.00	\$52,250	\$81,598	\$73,507
Environmental Specialist	C52 A	3.00	\$45,302	\$69,534	\$183,148
Ferry Operator	C45 A	5.00	\$32,926	\$50,461	\$205,002
Ferry Operator Relief	C45 A	6.00	\$32,926	\$50,461	\$261,242
Fleet Shop Supervisor	A25 A	1.00	\$52,250	\$81,598	\$68,862
Fleet Specialist	C50 A	1.00	\$41,122	\$63,045	\$52,510
Heavy Equipment Operator	C47 A	5.00	\$36,005	\$55,224	\$250,186
Maintenance Worker	C40 A	15.00	\$26,416	\$40,581	\$476,198
Management Analyst 1	C51 A	1.90	\$43,139	\$66,206	\$96,421
Managerial Accountant	A24 A	1.00	\$49,774	\$77,813	\$60,882
Mechanic	C48 A	8.00	\$37,544	\$57,554	\$392,524
Mechanic-Sr	C50 A	1.00	\$41,122	\$63,045	\$57,179
Medium Equipment Operator	C45 A	32.00	\$32,926	\$50,461	\$1,423,943
Office Manager Sr	A25 A	2.00	\$52,250	\$81,598	\$137,209
Onsite Wastewater Specialist 2	C49 A	2.00	\$39,333	\$60,362	\$109,720
Parts Clerk	C44 A	2.00	\$31,512	\$48,318	\$91,268
Permit Specialist	C45 A	4.80	\$32,926	\$50,461	\$204,290
Plumbing Inspector	C24 A	2.00	\$46,779	\$71,698	\$139,048
Principal Planner	C55 A	1.00	\$52,354	\$80,309	\$77,314
Program Coordinator 1	C50 A	2.00	\$41,122	\$63,045	\$118,581
Project Engineer	G29 A	3.00	\$63,523	\$99,299	\$263,944
Public Works Aide	C98 A	2.00	\$24,378	\$37,336	\$66,037
Public Works Director	M38 A	1.00	\$88,899	\$141,440	\$119,122
Public Works Facility and Svc Dist Supervisor	A24 A	1.00	\$49,774	\$77,813	\$52,645
PW Operations Division Mgr	A31 A	1.00	\$69,971	\$109,304	\$96,476
Right of Way Agent	C52 A	1.00	\$45,302	\$69,534	\$47,029
Road Operations Supervisor	A23 A	5.00	\$47,382	\$74,048	\$339,151
Safety Specialist	G20 A	1.00	\$40,976	\$64,043	\$60,570
Scale Attendant	C40 A	4.30	\$26,416	\$40,581	\$150,056
Senior Planner	C54 A	1.00	\$49,858	\$76,586	\$73,757
Survey Technician 1	C48 A	2.00	\$37,544	\$57,554	\$105,706
Survey Technician 2	C51 A	2.00	\$43,139	\$66,206	\$117,218
Survey Technician 3	C53 A	1.00	\$47,486	\$72,925	\$72,925
Waste Reduction Coordinator	C52 A	1.00	\$45,302	\$69,534	\$52,525
Waste Reduction Coordinator (Bilingual)	C52 A	3.00	\$45,302	\$69,534	\$196,936
Wastewater Operator 1	C46 A	2.00	\$34,507	\$52,915	\$98,798
Wastewater Operator 2	C49 A	1.00	\$39,333	\$60,362	\$63,773
<b>Public Works FTE Total:</b>		<b>202.00</b>			

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Sheriff's Office</b>					
Accounting Clerk	C42 A	1.00	\$28,974	\$44,366	\$31,659
Accounting Specialist	C46 A	2.00	\$34,507	\$52,915	\$94,973
Administrative Assistant	C47 A	2.00	\$36,005	\$55,224	\$108,410
Administrative Assistant (Confidential)	H47 A	1.00	\$36,005	\$55,224	\$50,627
Administrative Services Manager Sr	A28 A	1.00	\$60,611	\$94,661	\$82,520
Administrative Specialist Detective Section	D12 A	1.00	\$34,091	\$48,443	\$44,756
Budget Analyst 1	C50 A	1.00	\$41,122	\$63,045	\$60,736
Budget Analyst 2	C53 A	1.00	\$47,486	\$72,925	\$66,893
Case Aid	C46 A	1.00	\$34,507	\$52,915	\$39,026
Case Aide	C46 A	4.00	\$34,507	\$52,915	\$177,054
Case Aide (Bilingual)	C46 A	1.00	\$34,507	\$52,915	\$50,407
Chief Civil Supervisor	A24 A	1.00	\$49,774	\$77,813	\$70,054
Code Enforcement Aide	C42 A	1.00	\$28,974	\$44,366	\$38,750
Code Enforcement Officer	C51 A	2.00	\$43,139	\$66,206	\$129,275
Community Corrections Educator	C51 A	1.00	\$43,139	\$66,206	\$60,029
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$57,179
Corrections Health Prgm Supervisor	A27 A	1.00	\$57,574	\$89,981	\$85,093
Corrections Nurse	D22 A	9.00	\$53,747	\$78,499	\$693,053
Corrections Nurse (Bilingual)	D22 A	1.00	\$53,747	\$78,499	\$77,077
Department Specialist 2	C42 A	2.00	\$24,517	\$37,541	\$67,810
Department Specialist 3	C44 A	7.00	\$31,512	\$48,318	\$292,349
Department Specialist 3 (Bilingual)	C44 A	2.00	\$31,512	\$48,318	\$97,712
Deputy Sheriff - Institutions	D20 A	91.00	\$51,237	\$72,050	\$6,270,701
Deputy Sheriff - Institutions (Bilingual)	D16 A	6.00	\$40,602	\$58,406	\$384,113
Deputy Sheriff - Enforcement	D20 A	68.00	\$48,797	\$68,619	\$4,740,853
Deputy Sheriff - Enforcement (Bilingual)	D20 A	5.00	\$51,237	\$72,050	\$400,674
Deputy Sheriff - Enforcement Canyon Patrol DP	D20 A	1.00	\$48,797	\$68,619	\$68,862
Deputy Sheriff - P & P - Advanced	E48 A	40.00	\$49,150	\$75,400	\$2,491,083
Deputy Sheriff - P & P - Advanced (Bilingual)	E43 A	4.00	\$41,787	\$64,168	\$269,077
Division Commander	A35 A	3.00	\$85,155	\$133,016	\$350,211
Division Commander - Institution	A35 A	1.00	\$85,155	\$133,016	\$124,789
Employment Integration Specialist	C47 A	1.00	\$36,005	\$55,224	\$50,086
Evidence Officer	D15 A	2.00	\$38,917	\$55,806	\$105,953
Facility Security Aide 1	D11 A	2.00	\$32,594	\$46,197	\$83,643
Facility Security Aide 2	D15 A	5.00	\$40,863	\$58,597	\$277,701
Facility Security Aide 2 (Bilingual)	D15 A	1.00	\$40,863	\$58,597	\$57,097
Lieutenant	A31 A	9.00	\$69,971	\$109,304	\$899,630
Management Analyst 1 (Confidential)	H51 A	1.00	\$43,139	\$66,206	\$60,715
Management Analyst 2	C54 A	1.00	\$49,858	\$76,586	\$62,218
Mental Health and Evaluation Specialist	C54 A	1.00	\$49,858	\$76,586	\$67,232
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$56,950
Office Manager Sr	A25 A	1.00	\$52,250	\$81,598	\$74,027
Office Specialist 2	D09 A	3.50	\$29,869	\$42,432	\$130,017
Office Specialist 2 (Bilingual)	D09 A	1.00	\$29,869	\$42,432	\$42,415
Office Specialist 3	D11 A	1.00	\$32,594	\$46,197	\$38,279

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

**Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**

By Department

FY 2016-17 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Sheriff's Office</b>					
Program Coordinator 1	C50 A	1.00	\$41,122	\$63,045	\$51,246
Program Coordinator 2	C24 A	1.00	\$46,779	\$71,698	\$65,042
Sergeant	A29 A	25.00	\$63,523	\$99,299	\$2,174,799
Sheriff	X53 A	1.00	\$134,826	\$134,826	\$134,826
Sheriff's Office Property Specialist	D14 A	1.00	\$37,066	\$53,165	\$48,801
Sheriff's Office Records Specialist	D13 A	3.00	\$35,506	\$50,606	\$147,536
Support Services Technician	D12 A	17.00	\$34,091	\$48,443	\$753,853
Support Services Technician (Bilingual)	D12 A	5.00	\$34,091	\$48,443	\$239,551
Undersheriff	M38 A	1.00	\$88,899	\$141,440	\$119,122
Victim Assistance Program Coordinator	C49 A	1.00	\$39,333	\$60,362	\$55,411
<b>Sheriff's Office FTE Total:</b>		<b>349.50</b>			
<b>Department: Treasurer's Office</b>					
Treasurer	X55 A	1.00	\$88,650	\$88,650	\$88,650
Treasury Specialist	C17 B	1.50	\$36,005	\$55,224	\$62,536
<b>Treasurer's Office FTE Total:</b>		<b>2.50</b>			
<b>Grand Total</b>		<b>1427.63</b>			

\* The Min and Max Salary reflect just the base salary for Fiscal YR 2015-16.

The Total Salary = ((Projected Salary - Compensation Credits) \* FTE) for Fiscal YR 2016-17.

It is possible for the Total Salary to be greater than the Maximum Salary due to additions or compounds to base salary or

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX G  
FULL TIME EQUIVALENT POSITIONS BY FUND AND DEPARTMENT

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**Marion County Budget FY 2016-17**

<b>FULL TIME EQUIVALENT POSITIONS (FTE) BY DEPARTMENT</b>					
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	1 Yr Change
Assessor's Office	51.00	51.00	51.00	51.00	0.00
Board of Commissioners' Office	14.00	14.00	14.00	15.00	1.00
Business Services Department	58.50	60.00	61.00	62.00	1.00
Clerk's Office	14.00	14.50	13.50	13.50	0.00
Community Services	14.84	16.10	18.60	20.35	1.75
District Attorney's Office	83.29	84.03	84.53	88.53	4.00
Finance Department	19.00	20.00	20.00	18.80	-1.20
Health Department	358.94	387.34	415.52	423.95	8.43
Information Technology Dept	53.00	53.00	57.00	57.00	0.00
Justice Court	9.00	8.50	8.00	8.00	0.00
Juvenile Department	103.43	103.50	103.68	105.10	1.42
Legal Department	10.80	10.80	10.80	10.40	-0.40
Public Works Department	203.80	203.80	202.40	202.00	-0.40
Sheriff's Office	343.30	344.00	349.50	349.50	0.00
Treasurer's Office	3.00	3.00	3.00	2.50	-0.50
total	<b>1339.90</b>	<b>1373.57</b>	<b>1412.53</b>	<b>1427.63</b>	<b>15.10</b>

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX G  
FULL TIME EQUIVALENT POSITIONS BY FUND AND DEPARTMENT

**Marion County Full Time Equivalent Positions by Fund**

Budgeted positions excludes temps, volunteers, students, interns, contract workers

	Fund#	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Change 1 Yr
<b>Total All Funds</b>		<b>1321.71</b>	<b>1358.17</b>	<b>1412.53</b>	<b>1427.63</b>	<b>15.10</b>
General Fund	100	454.45	456.43	456.79	459.87	3.08
Other Funds		867.26	901.74	955.74	967.76	12.02
<b>Central Services</b>						
Board of Commissioners	580	14.00	14.00	14.00	15.00	1.00
Business Services	580	58.50	60.00	61.00	62.00	1.00
Finance	580	19.00	20.00	20.00	18.80	-1.20
Information Technology	580	53.00	53.00	57.00	57.00	0.00
Legal	580	9.00	9.00	9.00	9.00	0.00
<b>County Clerk</b>						
County Clerk Records	120	1.00	1.00	1.00	1.00	0.00
<b>Community Services</b>						
Community Services Grants	160	1.38	0.00	0.50	0.50	0.00
Dog Control	230	10.10	10.30	11.80	11.80	0.00
County Fair	270	0.51	0.51	0.51	0.51	0.00
Lottery and Economic Develop.	165	0.00	1.00	1.00	2.00	1.00
<b>District Attorney</b>						
DA Child Support Enforcement	220	13.00	13.20	13.20	13.20	0.00
DA Grants	300	7.10	7.67	7.99	11.08	3.09
<b>Health</b>						
Health	190	358.94	387.34	415.52	423.95	8.43
<b>Juvenile</b>						
Juvenile Grants	125	28.90	28.90	28.90	29.40	0.50
<b>Legal Counsel</b>						
Law Library	260	1.80	1.80	1.80	1.40	-0.40
<b>Public Works</b>						
Public Works	130	127.51	130.05	139.98	142.78	2.80
Land Use Planning	305	6.92	6.92	6.97	6.97	0.00
Parks	310	1.00	1.00	1.00	1.00	0.00
Surveyor	320	3.99	3.99	4.06	4.06	0.00
Building Inspection	330	15.89	16.64	20.49	20.49	0.00
Environmental Services	510	30.30	29.80	28.65	25.45	-3.20
Stormwater Management	515	0.00	0.00	1.25	1.25	0.00
<b>Sheriff</b>						
Corrections	180	73.54	76.67	82.17	82.17	0.00
Sheriff's Grant Fund	250	19.38	16.20	16.70	15.70	-1.00
Traffic Team	255	10.00	10.25	10.25	10.25	0.00
Inmate Welfare	290	2.50	2.50	1.00	1.00	0.00

General Fund 100 breakdown:	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Change
Assessor's Office	51.00	51.00	51.00	51.00	0.00
Clerk's Office	13.00	13.50	12.50	12.50	0.00
Community Services Department	2.85	4.29	4.79	5.54	0.75
District Attorney's Office	63.19	63.16	63.34	64.25	0.91
Justice Court	9.00	8.50	8.00	8.00	0.00
Juvenile Department	74.53	74.60	74.78	75.70	0.92
Sheriff's Office	237.88	238.38	239.38	240.38	1.00
Treasurer's Office	3.00	3.00	3.00	2.50	-0.50
<b>Total</b>	<b>454.45</b>	<b>456.43</b>	<b>456.79</b>	<b>459.87</b>	<b>3.08</b>

\* Includes FTE changes in supplemental budgets.

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX H  
FUND DESCRIPTIONS

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**GENERAL AND MAJOR SPECIAL REVENUE FUNDS**

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
General	Property taxes, grants, state shared revenue, fees, service charges, fines and forfeitures, and interest	Accounts for all operations not required to be accounted for in other funds.
Public Works	Motor vehicle fees and gasoline tax apportionments from the State of Oregon, federal forest revenues, property improvement assessments, and revenues from various state and federal agencies.	Accounts for construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads and streets. Certain revenues are restricted for these purposes under Article IX of the State Constitution.
Health	Federal and state grants, fees, and transfers from the General Fund.	Accounts for community health, mental health and environmental health programs.

The County's budgets are accounted for by using the modified accrual basis of accounting. The General Fund is appropriated by department. The Public Works Fund and Health Fund are appropriated by the categories of personnel services, materials and services, capital outlay, debt service, special payments, transfers, and contingency.

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX H  
FUND DESCRIPTIONS

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**BUDGETARY FUNDS REPORTED AS GENERAL OPERATING FUND**

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Inmate Welfare	Vending machine fees and pay telephone charges.	Accounts for the operation of the jail commissary.
Traffic Safety Team	Traffic fines.	Accounts for the operation of the County's traffic safety team.
Rainy Day	Investment Earnings.	Accounts for resources set aside for financial emergencies.

**NONMAJOR GOVERNMENTAL FUNDS**

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Non-Departmental Grants	Federal and state grants.	Accounts for multi-departmental grant programs.
County Clerk Records	Clerk recording fees.	Accounts for operation of the County's archive facilities.
Juvenile Grants	Federal and state grants, and transfers from the General Fund.	Accounts for grant programs administered by the Juvenile Department.
Tax Title Land Sales	Proceeds from the sale of tax foreclosed property.	Accounts for the disposition of tax foreclosed property.
Community Services Grants	Federal and state grants.	Accounts for grant programs administered by the Community Services Department.
Lottery and Economic Development Fund	State shared video lottery funds, other state revenues, settlements based on Transient Occupancy Tax and royalties payments received from the Oregon Garden Foundation.	Accounts for contracted services for grants and programs that promote economic development.
Block Grant	Federal and state grants.	The fund is no longer active.
Community Corrections	State grants and probation supervision fees.	Accounts for the operation of the community corrections program.

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX H  
FUND DESCRIPTIONS

<u>Funds</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Criminal Justice Assessment	Assessments from court fines.	Accounts for County assessments for criminal justice programs and court security.
County Schools	Federal and state forest revenue and state shared revenue.	Accounts for support provided to schools in accordance with state statute.
Child Support	Federal and state grants and incentives.	Accounts for the enforcement of court-ordered child and spousal support.
Dog Control	License and adoption fees, transfers from the General Fund.	Accounts for the County's dog control activities and dog shelter operations.
Sheriff Grants	Federal and state grants, contract with state and other agencies.	Accounts for support for school resource officers, concealed handguns program, community education, and other programs.
Law Library	Library fees.	Accounts for the operation of the law library.
County Fair	Admissions, state shared revenue, local sponsorships, transfers from the General Fund.	Accounts for the operation of the annual Marion County Fair.
District Attorney Grants	Federal and state grants.	Accounts for grant programs administered by the District Attorney's office.
Land Use Planning	Planning fees and transfers from other funds.	Accounts for operation of the Public Works Department land use planning program.
Parks	Recreational vehicle registration fees, camping fees, and transfers from the General Fund.	Accounts for the maintenance and improvement of County parks.
Surveyor	Corner restoration fees, and transfers from the General Fund.	Accounts for the operation of the Public Works Department County Surveyor's Office.
Building Inspection	Building permit fees.	Accounts for the operation of the Public Works Department building inspection program.

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX H  
FUND DESCRIPTIONS

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<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Debt Service	Internal assessments and transfers from the General Fund.	Accounts for payment of principal and interest of long-term obligations of the County.
Capital Building and Equipment	Transfers from the General Fund and other funds.	Accounts for the resources set aside for future capital improvements.
Facility Renovation	Transfers from the General Fund and other funds.	Accounts for various facility renovation projects.
Capital Improvement Projects	Transfers from the General Fund and other funds.	Accounts for various capital projects and acquisitions.

**ENTERPRISE FUNDS**

<u>Funds</u>	<u>Principal Resources</u>	<u>Description of Resources</u>
Environmental Services	Franchise fees and disposal charges.	Accounts for the operation of the County's solid waste collection and disposal system.
Stormwater Management	Stormwater services fees, electrical generation fees.	Accounts for the operation of the County's stormwater system in the unincorporated urban area east of Salem.

MARION COUNTY FY 2016-17 BUDGET  
APPENDIX I  
FUNDS LINE ITEM DETAIL LOCATOR

**LOCATION OF BUDGET LINE ITEM REPORTS BY FUND**

An overview of funds was presented in the Summary section. In the Departments section, departmental budgets were organized by program. At the end of each department budget detail reports by line item were also presented for each fund utilized by each department.

The General Fund and Central Services Fund sections discuss these funds taken as a whole without examining departmental and non-departmental programs. Line item detail about the funds is reported at the end of each of those sections. Non-Departmental and Capital sections present detail resources and requirements budget information for the funds that comprise these sections. For each fund a detail resources report is followed by a detail requirements report.

The line item detail reports are found beginning on the page numbers shown on the table below.

**Budgeted Funds**

**Resources and Requirements Line Item Detail Locator**

<b>Departmental</b>	Resources Page	Require- ments Page
General Fund	79	81
Building Inspection	433	448
Central Services	89	90
Child Support	227	232
Community Corrections	497	505
Community Services Grants	191	196
County Clerk Records	160	164
County Fair	193	203
District Attorney Grants	227	234
Dog Control	192	200
Environmental Services	433	450
Fleet Management	435	456
Health	294	296
Inmate Welfare	500	515
Juvenile Grants	359	365
Land Use Planning	431	441
Law Library	378	379
Lottery and Economic Development	192	198
Parks	432	442
Public Works	430	436
Sheriff Grants	498	508
Stormwater Management	434	454
Surveyor	432	445
Traffic Safety Team	499	512

<b>Non-Departmental</b>	Resources Page	Require- ments Page
Block Grant	557	557
County Schools	558	558
Criminal Justice Assessment	559	559
Debt Service	560	560
Non Departmental Grants	561	562
Rainy Day	563	563
Self-Insurance	564	565
Tax Title Land Sales	566	566

<b>Capital</b>	Resources Page	Require- ments Page
Capital Building and Equipment	588	588
Capital Improvement Projects	589	590
Facility Renovation	591	592

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