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MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2017-2018 as categorized below:

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

DATED at Salem, Oregon, this 21st day of June 2017.

MARION COUNTY BOARD OF COMMISSIONERS


Chair


Commissioner


Commissioner

MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

MARION COUNTY

Fiscal Year 2017-18 Adopted Budget

Attachment to Resolution No. _____

June 21, 2017

	Appropriated Budget July 1, 2017	Unappropriated Budget July 1, 2017	Fund Total July 1, 2017
GENERAL FUND			
Assessor's Office	\$ 6,059,671		
County Clerk's Office	2,662,824		
Community Services	857,663		
District Attorney's Office	9,421,245		
Justice Court	913,943		
Juvenile	10,421,494		
Sheriff's Office	40,119,022		
Treasurer's Office	442,332		
Non Departmental:			
Materials and Services	2,764,432		
Transfers Out	14,030,443		
Contingency	972,537		
Unappropriated Ending Fund Balance		\$ 5,072,860	
Total	\$ 88,665,606	\$ 5,072,860	\$ 93,738,466
BLOCK GRANT FUND			
Contingency	\$ 2,493		
Total	\$ 2,493	\$ -	\$ 2,493
BUILDING INSPECTION FUND			
Public Works	\$ 2,925,613		
Contingency	259,000		
Unappropriated Ending Fund Balance		\$ 1,816,766	
Total	\$ 3,184,613	\$ 1,816,766	\$ 5,001,379
CAPITAL BUILDING AND EQUIPMENT FUND			
Non-Departmental: Transfers Out	\$ 162,400		
Reserve for Future Expenditures		\$ 134,265	
Total	\$ 162,400	\$ 134,265	\$ 296,665
CAPITAL IMPROVEMENT PROJECTS FUND			
Non-Departmental: Capital Outlay	\$ 3,775,910		
Contingency	615,418		
Reserve for Future Expenditures		\$ 1,191,137	
Total	\$ 4,391,328	\$ 1,191,137	\$ 5,582,465
CENTRAL SERVICES FUND			
Board of Commissioners' Office	\$ 2,671,670		
Business Services	7,281,813		
Finance	2,702,903		
Information Technology	10,006,211		
Legal	1,652,252		
Non-Departmental: Materials and Services	303,712		
Total	\$ 24,618,561	\$ -	\$ 24,618,561
CHILD SUPPORT FUND			
District Attorney's Office	\$ 1,763,245		
Total	\$ 1,763,245	\$ -	\$ 1,763,245

MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

	Appropriated Budget July 1, 2017	Unappropriated Budget July 1, 2017	Fund Total July 1, 2017
COMMUNITY CORRECTIONS FUND			
Sheriff's Office	\$ 12,558,688		
Transfers Out	4,035,704		
Total	\$ 16,594,392	\$ -	\$ 16,594,392
COMMUNITY SERVICES GRANTS FUND			
Community Services	\$ 113,599		
Contingency	8,700		
Total	\$ 122,299	\$ -	\$ 122,299
COUNTY CLERK RECORDS FUND			
Clerk's Office	\$ 197,200		
Total	\$ 197,200	\$ -	\$ 197,200
COUNTY FAIR FUND			
Community Services	\$ 389,964		
Transfers Out	47,557		
Contingency	63,630		
Total	\$ 501,151	\$ -	\$ 501,151
COUNTY SCHOOLS FUND			
Non-Departmental: Special Payments	\$ 433,700		
Total	\$ 433,700	\$ -	\$ 433,700
CRIMINAL JUSTICE ASSESSMENT FUND			
Non-Departmental:			
Materials and Services	\$ 343,935		
Capital Outlay	100,000		
Transfers Out	442,092		
Contingency	100,000		
Unappropriated Ending Fund Balance		\$ 627,201	
Total	\$ 986,027	\$ 627,201	\$ 1,613,228
DEBT SERVICE FUND			
Debt Service	\$ 7,907,971		
Unappropriated Ending Fund Balance		\$ 409,984	
Total	\$ 7,907,971	\$ 409,984	\$ 8,317,955
DISTRICT ATTORNEY GRANTS FUND			
District Attorney's Office	\$ 1,424,260		
Contingency	267,025		
Total	\$ 1,691,285	\$ -	\$ 1,691,285
DOG CONTROL FUND			
Community Services	\$ 1,441,365		
Total	\$ 1,441,365	\$ -	\$ 1,441,365
ENVIRONMENTAL SERVICES FUND			
Public Works	\$ 21,969,129		
Debt Service	87,754		
Contingency	1,900,000		
Unappropriated Ending Fund Balance		\$ 8,562,126	
Total	\$ 23,956,883	\$ 8,562,126	\$ 32,519,009

MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

	Appropriated Budget July 1, 2017	Unappropriated Budget July 1, 2017	Fund Total July 1, 2017
FACILITY RENOVATION FUND			
Non-Departmental: Capital Outlay	\$ 15,708,592		
Contingency	886,569		
Reserve for Future Expenditure		\$ 7,660,528	
Total	\$ 16,595,161	\$ 7,660,528	\$ 24,255,689
FLEET MANAGEMENT FUND			
Public Works	\$ 1,976,262		
Contingency	190,000		
Unappropriated Ending Fund Balance		\$ 1,447,324	
Total	\$ 2,166,262	\$ 1,447,324	\$ 3,613,586
HEALTH FUND			
Health	\$ 58,170,986		
Transfers Out	376,177		
Contingency	5,198,410		
Unappropriated Ending Fund Balance		\$ 8,568,089	
Total	\$ 63,745,573	\$ 8,568,089	\$ 72,313,662
INMATE WELFARE FUND			
Sheriff's Office	\$ 223,006		
Contingency	55,791		
Ending Fund Balance		\$ 279,109	
Total	\$ 278,797	\$ 279,109	\$ 557,906
JUVENILE GRANTS FUND			
Juvenile	\$ 3,839,226		
Contingency	671,183		
Total	\$ 4,510,409	\$ -	\$ 4,510,409
LAND USE PLANNING FUND			
Public Works	\$ 1,050,018		
Total	\$ 1,050,018	\$ -	\$ 1,050,018
LAW LIBRARY FUND			
Legal	\$ 279,885		
Contingency	27,989		
Unappropriated Ending Fund Balance		\$ 633,704	
Total	\$ 307,874	\$ 633,704	\$ 941,578
LOTTERY AND ECONOMIC DEVELOPMENT FUND			
Community Services	\$ 2,460,974		
Debt Service	276,032		
Transfers Out	324,000		
Contingency	280,117		
Unappropriated Ending Fund Balance		\$ -	
Total	\$ 3,341,123	\$ -	\$ 3,341,123

MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

	Appropriated Budget July 1, 2017	Unappropriated Budget July 1, 2017	Fund Total July 1, 2017
NON-DEPARTMENTAL GRANTS FUND			
Non-Departmental: Transfers Out	\$ 111,630		
Contingency	100,000		
Unappropriated Ending Fund Balance		\$ 390,281	
Total	\$ 211,630	\$ 390,281	\$ 601,911
PARKS FUND			
Public Works	\$ 606,555		
Contingency	56,000		
Unappropriated Ending Fund Balance		\$ 240,033	
Total	\$ 662,555	\$ 240,033	\$ 902,588
PUBLIC WORKS FUND			
Public Works	\$ 35,127,596		
Contingency	3,130,475		
Unappropriated Ending Fund Balance		\$ 16,846,132	
Total	\$ 38,258,071	\$ 16,846,132	\$ 55,104,203
RAINY DAY FUND			
Reserve for Future Expenditure		\$ 2,254,535	
Total	\$ -	\$ 2,254,535	\$ 2,254,535
SELF-INSURANCE FUND			
Non-Departmental:			
Materials and Services	\$ 27,196,214		
Transfers Out	41,000		
Contingency	3,169,066		
Unappropriated Ending Fund Balance		\$ 7,051,752	
Total	\$ 30,406,280	\$ 7,051,752	\$ 37,458,032
SHERIFF GRANTS FUND			
Sheriff's Office	\$ 3,371,657		
Contingency	400,295		
Unappropriated Ending Fund Balance		\$ 188,706	
Total	\$ 3,771,952	\$ 188,706	\$ 3,960,658
STORMWATER MANAGEMENT			
Public Works	\$ 908,381		
Transfers Out	41,000		
Contingency	90,000		
Unappropriated Ending Fund Balance		\$ 715,608	
Total	\$ 1,039,381	\$ 715,608	\$ 1,754,989
SURVEYOR FUND			
Public Works	\$ 553,626		
Contingency	49,000		
Unappropriated Ending Fund Balance		\$ 1,823,909	
Total	\$ 602,626	\$ 1,823,909	\$ 2,426,535

MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

	Appropriated Budget July 1, 2017	Unappropriated Budget July 1, 2017	Fund Total July 1, 2017
TAX TITLE LAND SALES FUND			
Non-Departmental: Materials and Services	\$ 25,802		
Special Payments	234,465		
Transfers Out	47,249		
Contingency	25,000		
Unappropriated Ending Fund Balance		\$ 98,051	
Total	\$ 332,516	\$ 98,051	\$ 430,567
TRAFFIC SAFETY TEAM FUND			
Sheriff's Office	\$ 2,242,958		
Transfers Out	100,000		
Contingency	125,572		
Total	\$ 2,468,530	\$ -	\$ 2,468,530
TOTAL ALL FUNDS			
Total Appropriations, All Funds	\$ 346,369,277		
Total Unappropriated and Reserve Amounts, All Funds		\$ 66,012,100	
Total Budget			\$ 2,899,097
Total	\$ 346,369,277	\$ 66,012,100	\$ 412,381,377

MARION COUNTY FY 2017-18 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX

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MARION COUNTY FY 2017-18 BUDGET
APPENDIX B
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

Text of Ad: 05/19/2017

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, 2017 to June 30, 2018 will be held at Courthouse Square, Senator Hearing Room, 555 Court St. NE, Salem, Oregon. The first meeting will take place on June 1, 2017 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 5, 2017 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 1, 2017 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.

Statesman Journal
May 25, 2017

MARION COUNTY FY 2017-18 BUDGET
APPENDIX B
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

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MARION COUNTY FY 2017-18 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 21, 2017 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, 2017 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. 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: Sam Brentano, Chair Board of Commissioners Telephone: 503-588-5212 Email: Commissioners@co.marion.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2015-16	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
Beginning Fund Balance/ Net Working Capital	114,413,285	116,785,096	116,515,728
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	72,580,560	74,366,774	79,153,166
Federal, State and all Other Grants, Gifts, Allocations and Donations	89,773,070	89,671,671	91,471,123
Revenue from Bonds and Other Debt	0	9,950,000	5,000,000
Interfund Transfers / Internal Service Reimbursements	46,517,272	42,561,974	47,301,720
All Other Resources Except Current Year Property Taxes	4,572,652	3,906,254	3,842,640
Current Year Property Taxes Estimated to be Received	63,274,521	66,520,500	69,097,000
Total Resources	391,131,340	403,762,269	412,381,377

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	127,681,929	141,401,717	151,228,263
Materials and Services	97,946,214	112,776,030	114,946,220
Capital Outlay	16,679,247	37,499,019	32,855,320
Debt Service	7,108,091	8,120,318	8,271,757
Interfund Transfers	22,424,827	16,888,816	19,743,252
Contingencies	0	18,441,126	18,656,300
Special Payments	3,163,669	830,145	668,165
Unappropriated Ending Balance and Reserved for Future Expenditure	0	67,806,098	66,012,100
Total Requirements	274,303,977	403,762,269	412,381,377

Operational Efficiency and Quality Service	45,219,994	56,400,298	57,762,438
FTE	230	230	236

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 \$6.0 million and 51 FTE to continue property appraisal and tax assessment. The Clerk's Office budget is \$2.9 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 \$16.8 million include (1) transfers to other county government operating activities; (2) transfers to capital funds; (3) contributions to outside agencies such as the state's water master and predatory animal programs; (4) funds for performance and organizational audits; (5) management and other expert consulting; (6) outside legal counsel; and (7) other Board of Commissioners directed activities. General Fund contingency and unappropriated ending balance totals \$6.1 million. General government increases \$0.7 million and 0.4 FTE in total. In the central services area, the Board of Commissioners' budget is \$1.6 million and 15 FTE. The Business Services budget is \$7.3 million and 63 FTE. The Finance budget is \$2.7 million and 20 FTE. The Information Technology budget is \$10.0 million and 59 FTE. The Legal Counsel budget totals \$2.6 million and 12 FTE including the Law Library. A non-departmental business enterprise enhancement program for information technology related financial management system improvements budget is \$0.3 million. Central services increases \$0.6 million and 5.2 FTE in total.

MARION COUNTY FY 2017-18 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

Growth and Infrastructure	23,230,862	36,998,645	39,472,994
FTE	57	54	56
<p>The Growth and Infrastructure budget consists of the \$32.5 million Environmental Services program which includes solid waste management and recycling, the \$0.9 million County Parks program, the \$1.1 million Land Use Planning program, and the \$5.0 million Building Inspection program, all managed by the Public Works Department. The Growth and Infrastructure total budget increase is \$2.5 million with the largest gain of \$2.1 in Environmental Services. Other changes are a \$104K and 13% increase for the Parks program, a \$92K and 10% increase in the Land Use Planning program, and a \$166K and 3% increase in the Building Inspection program.</p>			
Public Safety	79,366,410	89,519,112	92,422,129
FTE	546	553	560
<p>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 \$63.7 million and 353.5 FTE includes enforcement, the county jail, parole and probation, and code enforcement. The District Attorney's Office budget is \$12.9 million to fund criminal prosecution, victims of crime assistance, and child support enforcement, utilizing 91.0 FTE. The Juvenile budget of \$14.9 million and 107.6 FTE provides detention and juvenile alternative programs, case management and counseling. The county Justice Court \$0.9 million budget and 8 FTE is used to hear traffic offenses, some misdemeanors, and small civil claims. There is a \$2.9 million and 3% increase to the total Public Safety budget. The Sheriff's Office and District Attorney's Office budgets each increase \$1.1 million; the Juvenile Department increases \$700K.</p>			
Economic Development	2,099,334	4,077,398	3,842,274
FTE	2	3	3
<p>The Economic Development budget of \$3.8 million and 3 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 program. Economic Development programs are managed by the Community Services Department.</p>			
Transportation and Emergency Management	31,926,637	63,348,848	62,899,313
FTE	145	148	151
<p>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 \$62.0 million budget and 147.4 FTE. This includes major roads and bridges construction projects totaling \$10.8 million. The Emergency Management budget is \$0.9 million and 3.8 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 small net budget decrease of \$ 0.4 million.</p>			
Health and Community Services	53,298,066	75,363,380	74,734,989
FTE	433	454	463
<p>The Health budget totals \$72.3 million and 444.3 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 \$2.4 million and 18.7 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 has a net decrease of \$.6 million involving multiple health and community services programs.</p>			
Capital	7,236,176	28,368,342	30,134,819
<p>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 17-18 include \$4.8 million for multiple repairs and upgrades to county buildings; \$10.1 million for a Juvenile Campus administration building and new courtroom; \$9.8 million for a Sheriff public safety building construction; \$1.0 million for a reentry housing building; \$4.1 million for countywide capital equipment and software; \$0.3 million for other smaller capital projects. Included in the major project totals is \$10 million that is not planned for expenditure this fiscal year and is reserved for future expenditure to continue project work in future fiscal years. Amounts budgeted for projects vary widely from year-to-year as the type and scope of projects change.</p>			
Non-Departmental / Non-Operating	31,926,498	49,686,246	51,112,421
<p>Non-Operating activities are not assigned to specific department budgets. Budgeted requirements include \$37.5 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, \$2.0 million for capital improvement loans debt service, and \$1.5 million for Courthouse Square debt service; \$1.6 million for a Criminal Justice Assessment program; \$0.6 million for non-departmental grants; \$0.4 million for a Tax Title Land Sales program; \$2.3 million for a Rainy Day Reserve program; and \$0.4 million for a County Schools Fund. The major increases is \$1.5 million for the Self-Insurance program.</p>			
Total Requirements	274,303,977	403,762,269	412,381,377
Total FTE	1,413	1,443	1,469

MARION COUNTY FY 2017-18 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

	PROPERTY TAX LEVIES		
	Rate or Amount Imposed 2015-16	Rate or Amount Imposed This Year 2016-17	Rate or Amount Approved Next Year 2017-18
Permanent Rate Levy (rate limit 3.0252 per \$1,000)	3.0252	3.0252	3.0252
Local Option Levy Levy For General Obligation Bonds			

LONG TERM DEBT	STATEMENT OF INDEBTEDNESS	
	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$44,396,442	\$0
Other Borrowings	\$17,775,759	\$5,000,000
Total	\$62,172,201	\$5,000,000

Statesman Journal June 9, 2017

MARION COUNTY FY 2017-18 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

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MARION COUNTY FY 2017-18 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
2017-2018**

To assessor of Marion County

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions 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.

<u>P.O. Box 14500</u> <small>Mailing address of district</small>	<u>Salem</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97301</u> <small>ZIP code</small>	<u>June 26, 2017</u> <small>Date submitted</small>
<u>Sam Brentano</u> <small>Contact person</small>	<u>Chair</u> <small>Title</small>	<u>503-588-5212</u> <small>Daytime telephone number</small>		<u>not enough room</u> <small>Contact person e-mail address</small>

CERTIFICATION— You **must** check one box if you are 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			Excluded from Measure 5 Limits
3. Local option capital project tax 3			
4. City of Portland Levy for pension and disability obligations 4			Dollar Amount of Bond Levy
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 5a			
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 5b			
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) 5c			0.00

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.)

150-504-073-7 (Rev. 11-16)

Form LB-50 (continued on next page)

(see the back for worksheet for lines 5a, 5b, and 5c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

MARION COUNTY FY 2017-18 BUDGET
APPENDIX D
NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

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MARION COUNTY FY 2017-18 BUDGET
APPENDIX E
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

Budgeted Contingency, Reserve and Unappropriated Ending Fund Balance

FY 2017-18

	Contingency	Reserve for Future Expenditures	Ending Fund Balance (EFB)	Total Revenues (less NWC)	FY 16-17 Budget %
General Fund	972,537	-	5,072,860	84,280,827	
Rainy Day Fund	-	2,254,535	-	-	
Total	972,537	2,254,535	5,072,860	84,280,827	
% of Total General Fund Revenue	1.2%	2.7%	6.0%	9.8%	11.7%

Funds	Contingency	Reserve for Future Expenditures	Ending Fund Balance	Total Budget	% of Total Budget
Block Grant	2,493	-	-	2,493	100.0%
Building Inspection	259,000	-	1,816,766	5,001,379	41.5%
Capital Building and Equipment	-	134,265	-	296,665	45.3%
Capital Improvement Projects	615,418	1,191,137	-	5,582,465	32.4%
Central Services	-	-	-	24,618,561	0.0%
Child Support	-	-	-	1,763,245	0.0%
Community Corrections	-	-	-	16,594,392	0.0%
Community Services Grants	8,700	-	-	122,299	7.1%
County Clerk Records	-	-	-	197,200	0.0%
County Fair	63,630	-	-	501,151	12.7%
County Schools	-	-	-	433,700	0.0%
Criminal Justice Assessment	100,000	-	627,201	1,613,228	45.1%
Debt Service	-	-	409,984	8,317,955	4.9%
District Attorney Grants	267,025	-	-	1,691,285	15.8%
Dog Control	-	-	-	1,441,365	0.0%
Environmental Services	1,900,000	-	8,562,126	32,519,009	32.2%
Facility Renovation	886,569	7,660,528	-	24,255,689	35.2%
Fleet Management	190,000	-	1,447,324	3,613,586	45.3%
General Fund	972,537	-	5,072,860	93,738,466	6.4%
Health	5,198,410	-	8,568,089	72,313,662	19.0%
Inmate Welfare	55,791	-	279,109	557,906	60.0%
Juvenile Grants	671,183	-	-	4,510,409	14.9%
Land Use Planning	-	-	-	1,050,018	0.0%
Law Library	27,989	-	633,704	941,578	70.3%
Lottery and Economic Development	280,117	-	-	3,341,123	8.4%
Non-Departmental Grants	100,000	-	390,281	601,911	81.5%
Parks	56,000	-	240,033	902,588	32.8%
Public Works	3,130,475	-	16,846,132	55,104,203	36.3%
Rainy Day	-	2,254,535	-	2,254,535	100.0%
Self-Insurance	3,169,066	-	7,051,752	37,458,032	27.3%
Sheriff Grants	400,295	-	188,706	3,960,658	14.9%
Stormwater Management	90,000	-	715,608	1,754,989	45.9%
Surveyor	49,000	-	1,823,909	2,426,535	77.2%
Tax Title Land Sales	25,000	-	98,051	430,567	28.6%
Traffic Safety Team	125,572	-	-	2,468,530	5.1%
Total	18,644,270	11,240,465	54,771,635	412,381,377	20.5%

MARION COUNTY FY 2017-18 BUDGET
APPENDIX E
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

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MARION COUNTY FY 2017-18 BUDGET
APPENDIX F
CHANGES IN ENDING FUND BALANCE

CHANGES IN ENDING FUND BALANCE BY FUND

The change between beginning fund balance and ending fund balance is one indicator of the financial condition of a fund. A small or no change likely indicates stability; a substantially larger ending fund balance is often a sign of financial improvement, while a substantially small or smaller ending fund balance may indicate a problem.

The schedule of Budgeted Change in Fund Balance FY 2017-18 on the following page illustrates how some funds may have funding difficulties in due to greatly reduced, little, or no net working capital. The most critical problem is within departmental budgets where many funds will intentionally have an ending fund balance to carry into the following year for cash flow purposes to continue operating until sufficient new revenue is received. Also, special revenue funds utilizing large federal grant funds would normally carry grant unexpended balances into the following county fiscal year first quarter. This enables continued funding of programs until new federal funds are received in October, the first quarter of the new federal fiscal year.

Non-Departmental funds may have a wide variety as to sources and uses of funds, while others function only to the extent that earmarked revenue is received. Capital funds are generally not expected to have ending fund balances, as funds not budgeted for expenditure are allocated to contingency or reserve for future expenditure. Contingency and reserve for future expenditure are classified as expenditures on the schedule on the following page.

Note that the number of funds and the extent of the decline in their fund balances “may” indicate financial difficulties. It is common for many types of funds to end a fiscal year with a larger fund balance than budgeted. Departments often budget for contingency rather than tying up funds in ending fund balance where, by local budget law, it cannot be readily accessed, and the contingency is frequently not utilized. On the expenditure side, personnel services budgets are rarely fully expended due to employee turnover and hiring lag and there is frequently savings in other appropriation categories. These savings all end up in ending fund balance. The explanation of whether or not a change in ending fund balance is good, bad or neutral lies throughout this book in budget justifications.

The beginning fund balance is by definition also the ending fund balance of the prior fiscal year. Marion County uses the terminology “net working capital” instead of beginning fund balance in budgeting. Revenues include all resources except beginning fund balance. Expenditures include contingency. Ending fund balance includes includes those funds classified as reserves.

MARION COUNTY FY 2017-18 BUDGET
APPENDIX F
CHANGES IN ENDING FUND BALANCE

Summary of Budgeted Changes In Fund Balance by Fund FY 2017-18						
Fund Name	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance	Change From Prior Year	% Change
Departmental						
General Fund	9,457,639	84,280,827	88,665,606	5,072,860	(4,384,779)	-46.4%
Building Inspection	2,416,379	2,585,000	3,184,613	1,816,766	(599,613)	-24.8%
Central Services	0	24,618,561	24,618,561	0	0	0.0%
Child Support	0	1,763,245	1,763,245	0	0	0.0%
Community Corrections	944,796	15,649,596	16,594,392	0	(944,796)	-100.0%
Community Services Grants	91,599	30,700	122,299	0	(91,599)	-100.0%
County Clerk Records	47,000	150,200	197,200	0	(47,000)	-100.0%
County Fair	109,934	391,217	501,151	0	(109,934)	-100.0%
District Attorney Grants	374,044	1,317,241	1,691,285	0	(374,044)	-100.0%
Dog Control	15,000	1,426,365	1,441,365	0	(15,000)	-100.0%
Environmental Services	9,917,930	22,601,079	23,956,883	8,562,126	(1,355,804)	-13.7%
Fleet Management	1,689,357	1,924,229	2,166,262	1,447,324	(242,033)	-14.3%
Health	22,564,607	49,749,055	63,745,573	8,568,089	(13,996,518)	-62.0%
Inmate Welfare	388,693	169,213	278,797	279,109	(109,584)	-28.2%
Juvenile Grants	834,290	3,676,119	4,510,409	0	(834,290)	-100.0%
Land Use Planning	0	1,050,018	1,050,018	0	0	0.0%
Law Library	667,918	273,660	307,874	633,704	(34,214)	-5.1%
Lottery and Economic Development	1,406,770	1,934,353	3,341,123	0	(1,406,770)	-100.0%
Parks	365,808	536,780	662,555	240,033	(125,775)	-34.4%
Public Works	24,525,611	30,578,592	38,258,071	16,846,132	(7,679,479)	-31.3%
Sheriff Grants	761,970	3,198,688	3,771,952	188,706	(573,264)	-75.2%
Stormwater Management	783,067	971,922	1,039,381	715,608	(67,459)	-8.6%
Surveyor	1,760,576	665,959	602,626	1,823,909	63,333	3.6%
Traffic Safety Team	920,003	1,548,527	2,468,530	0	(920,003)	-100.0%
Total Departmental	80,042,991	251,091,146	284,939,771	46,194,366	(33,848,625)	-42.3%
Non-Departmental						
Block Grant	2,485	8	2,493	0	(2,485)	-100.0%
County Schools	0	433,700	433,700	0	0	0.0%
Criminal Justice Assessment	890,385	722,843	986,027	627,201	(263,184)	-29.6%
Debt Service	847,866	7,470,089	7,907,971	409,984	(437,882)	-51.6%
Non Departmental Grants	596,721	5,190	211,630	390,281	(206,440)	-34.6%
Rainy Day	2,238,535	16,000	0	2,254,535	16,000	0.7%
Self Insurance	10,174,368	27,283,664	30,406,280	7,051,752	(3,122,616)	-30.7%
Tax Title Land Sales	91,897	338,670	332,516	98,051	6,154	6.7%
Total Non-Departmental	14,842,257	36,270,164	40,280,617	10,831,804	(4,010,453)	-27.0%
Capital						
Capital Building and Equipment	293,405	3,260	162,400	134,265	(159,140)	-54.2%
Capital Improvement Projects	3,164,939	2,417,526	4,391,328	1,191,137	(1,973,802)	-62.4%
Facility Renovation	18,156,136	6,099,553	16,595,161	7,660,528	(10,495,608)	-57.8%
Total Capital	21,614,480	8,520,339	21,148,889	8,985,930	(12,628,550)	-58.4%
Total Budget	116,499,728	295,881,649	346,369,277	66,012,100	(50,487,628)	-43.3%

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

FY 2017-18 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Assessor's Office					
Administrative Services Manager	A25 A	1.00	\$53,581	\$85,779	\$79,116
Appraisal Section Supervisor	A26 A	3.00	\$56,326	\$90,147	\$201,533
Assessment Clerk	C44 A	5.00	\$32,323	\$50,814	\$218,252
Assessment Clerk Sr	C45 A	3.00	\$33,779	\$53,061	\$150,796
Assessor	X51 A	1.00	\$93,968	\$106,163	\$93,968
Cartographer/GIS Technician	C48 A	1.00	\$38,522	\$60,507	\$52,478
Cartographer/GIS Technician Sr	C50 A	1.00	\$42,182	\$66,269	\$58,634
Chief Deputy Assessor	A28 A	1.00	\$62,150	\$99,486	\$83,531
Deed Clerk	C44 A	3.00	\$32,323	\$50,814	\$136,262
Department Specialist 3	C44 A	2.00	\$32,323	\$50,814	\$83,012
Department Specialist 3 (Data Collector)	C44 A	1.00	\$32,323	\$50,814	\$37,453
Department Specialist 4	C47 A	1.00	\$36,920	\$58,053	\$54,824
Personal Property Appraisal Tech	C46 A	3.00	\$35,381	\$55,640	\$145,228
Property Appraiser 2	C50 A	15.00	\$42,182	\$66,269	\$821,552
Property Appraiser Sr	C53 A	4.00	\$48,714	\$76,648	\$260,087
Sales Data Analyst 2	C51 A	1.00	\$44,262	\$69,597	\$59,285
Sales Data Analyst 3	C54 A	1.00	\$51,126	\$80,517	\$70,293
Tax Clerk	C43 A	2.00	\$30,930	\$48,672	\$76,924
Tax Clerk Sr	C48 A	1.00	\$38,522	\$60,507	\$60,503
Tax Office Supervisor/Tax Collector	A24 A	1.00	\$51,043	\$81,786	\$77,331
Assessor's Office FTE Total:		51.00			
Department: Board of Commissioners Office					
Administrative Services Manager	A25 A	1.00	\$53,581	\$85,779	\$61,653
Business Systems Analyst	G27 A	1.00	\$59,051	\$94,744	\$89,536
Chief Administrative Officer	M46 A	1.00	\$145,059	\$236,496	\$219,765
County Commissioner	Y50 A	3.00	\$86,763	\$94,245	\$260,289
County Public Information Coordinator	G26 A	1.00	\$56,326	\$90,126	\$79,138
Department Specialist 3	H44 A	3.00	\$32,323	\$50,814	\$127,483
Deputy County Administrative Officer	M39 A	1.00	\$95,701	\$156,062	\$144,893
Management Analyst 2	C54 A	2.00	\$51,126	\$80,517	\$142,098
Policy Analyst	G26 A	1.00	\$56,326	\$90,126	\$64,628
Senior Policy Analyst	G28 A	1.00	\$62,150	\$99,486	\$91,763
Board of Commissioners Office FTE Total:		15.00			
Department: Business Services					
Accounting Specialist	C46 A	1.00	\$35,381	\$55,640	\$49,789
Administrative Assistant	H47 A	1.00	\$36,920	\$58,053	\$55,902
Benefits and Risk Manager	A29 A	1.00	\$65,125	\$104,374	\$92,330
Building Maintenance Specialist	C46 A	9.00	\$35,381	\$55,640	\$422,405
Building Maintenance Specialist Sr	C49 A	2.00	\$40,352	\$63,461	\$119,902
Business Services Director	M36 A	1.00	\$82,722	\$134,846	\$119,304
Claims Adjuster	G23 A	1.00	\$48,610	\$77,834	\$71,785
Construction Project Coordinator	C53 A	1.00	\$48,714	\$76,648	\$53,718
Contracts Specialist	C50 A	1.00	\$42,182	\$66,269	\$48,623
Custodial Supervisor	A20 A	1.00	\$42,016	\$67,330	\$62,100
Custodial Worker 1	C10 A	14.00	\$25,438	\$40,061	\$457,859
Custodial Worker 2	C42 A	2.00	\$29,723	\$46,654	\$83,003
Department Specialist 3	C44 A	1.00	\$32,323	\$50,814	\$41,695
Electrician 1	C50 A	2.00	\$42,182	\$66,269	\$122,456
Electrician 2	C53 A	1.00	\$48,714	\$76,648	\$68,591
Facilities Analyst	G26 A	1.00	\$56,326	\$90,126	\$67,278
Facilities Maintenance and Systems Coordinator	C49 A	1.00	\$40,352	\$63,461	\$62,624
Facilities Program Manager	A29 A	1.00	\$65,125	\$104,374	\$92,330
Groundskeeper	C44 A	1.00	\$32,323	\$50,814	\$44,396
Human Resources Analyst	G23 A	1.00	\$48,610	\$77,834	\$68,030
Human Resources Analyst Sr	G27 A	3.00	\$59,051	\$94,744	\$207,722
Human Resources Manager	A29 A	1.00	\$65,125	\$104,374	\$94,730

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries					
FY 2017-18 - Board of Commissioners Adopted Stage					
Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Business Services Continued					
Human Resources Specialist	C51 A	5.00	\$44,262	\$69,597	\$268,944
Human Resources Specialist (Confidential)	H51 A	3.00	\$44,262	\$69,597	\$180,093
Human Resources Specialist Sr (Confidential)	H53 A	1.00	\$48,714	\$76,648	\$73,801
Loss Control Manager	G26 A	1.00	\$56,326	\$90,126	\$65,149
Mail Courier	C41 A	1.00	\$28,226	\$44,450	\$41,281
Maintenance Control Clerk	C15 A	1.00	\$31,616	\$49,712	\$42,331
Maintenance Supervisor	A25 A	1.00	\$53,581	\$85,779	\$71,475
Safety & Wellness Coordinator	G23 A	1.00	\$48,610	\$77,834	\$58,077
Volunteer Services Coordinator	G21 A	1.00	\$44,117	\$70,658	\$64,920
Business Services FTE Total:		63.00			
Department: Clerk's Office					
County Clerk	X52 A	1.00	\$85,292	\$96,054	\$85,292
Department Specialist 4	C47 A	1.00	\$36,920	\$58,053	\$24,258
Deputy County Clerk 2	C42 A	5.00	\$29,723	\$46,654	\$203,198
Elections and Recording Manager	A26 A	1.00	\$56,326	\$90,147	\$79,768
Elections Clerk	C43 A	2.50	\$30,930	\$48,672	\$89,415
Elections Technician	C45 A	1.00	\$33,779	\$53,061	\$46,953
Records Coordinator	C44 A	1.00	\$32,323	\$50,814	\$45,420
Support Specialist (Non-IT)	F18N A	1.00	\$42,786	\$67,226	\$65,587
Clerk's Office FTE Total:		13.50			
Department: Community Services					
Budget Analyst 1	C50 A	1.00	\$42,182	\$66,269	\$49,443
Community Services Director	M34 A	1.00	\$74,942	\$122,262	\$97,316
Community Services Program Coordinator	C49 A	1.00	\$40,352	\$63,461	\$50,097
Department Specialist 2	C42 A	2.75	\$29,723	\$46,654	\$99,676
Department Specialist 3	C44 A	2.00	\$32,323	\$50,814	\$92,645
Department Specialist 4	C47 A	1.00	\$36,920	\$58,053	\$40,188
Dog Control Officer	C46 A	2.00	\$35,381	\$55,640	\$94,421
Economic Development Coordinator	G26 A	2.00	\$56,326	\$90,126	\$142,288
Management Analyst 2	C54 A	2.00	\$51,126	\$80,517	\$125,406
Program Coordinator 1	C50 A	0.90	\$42,182	\$66,269	\$50,437
Shelter Manager	A27 A	1.00	\$59,051	\$94,598	\$69,389
Shelter Operations Lead	C48 A	1.00	\$38,522	\$60,507	\$54,138
Shelter Technician	C10 A	3.00	\$25,438	\$40,061	\$87,372
Veterinary Technician	C18 A	1.00	\$36,150	\$56,763	\$48,562
Community Services FTE Total:		21.65			
Department: District Attorney's Office					
Administrative Services Manager	A23 A	1.00	\$48,610	\$77,834	\$75,376
Budget Analyst 1	C50 A	1.00	\$42,182	\$66,269	\$62,268
Chief Deputy Medical Examiner	A53 A	1.00	\$51,813	\$82,992	\$65,818
Criminal Investigations Supervisor	A27 A	1.00	\$59,051	\$94,598	\$83,087
Department Specialist 3	C44 A	0.33	\$32,323	\$50,814	\$16,139
Department Specialist 4	C47 A	1.00	\$36,920	\$58,053	\$53,661
Deputy DA 1	G26 A	7.00	\$56,326	\$90,126	\$465,138
Deputy DA 2	G31 A	7.50	\$71,760	\$114,878	\$615,902
Deputy DA 3	G34 A	12.00	\$83,158	\$133,203	\$1,357,033
Deputy Medical Examiner	C50 A	2.00	\$35,693	\$56,074	\$94,320
District Attorney	X58 A	1.00	\$27,898	\$33,925	\$27,898
Investigator	C55 A	3.60	\$53,685	\$84,427	\$250,821
Investigator (Bilingual)	C55 A	1.00	\$53,685	\$84,427	\$79,300
Legal Assistant Supervisor	A20 A	4.00	\$42,016	\$67,330	\$242,317
Legal Secretary 1	C42 A	10.00	\$29,723	\$46,654	\$386,512
Legal Secretary 1 (Bilingual)	C42 A	2.00	\$29,723	\$46,654	\$75,973
Legal Secretary 2	C44 A	15.00	\$32,323	\$50,814	\$664,106
Support Enforcement Agent 1	C47 A	1.60	\$36,920	\$58,053	\$76,027
Support Enforcement Agent 2	C22 A	1.00	\$43,534	\$68,474	\$65,944

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries					
FY 2017-18 - Board of Commissioners Adopted Stage					
Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: District Attorney's Office Continued					
Trial Team Supervisor	A36 A	6.00	\$91,666	\$146,827	\$766,777
Victim Assistance Advocate	C45 A	3.00	\$33,779	\$53,061	\$127,173
Victim Assistance Advocate (Bilingual)	C45 A	1.00	\$33,779	\$53,061	\$43,980
Victim Assistance Advocate (Bilingual)	C45 A	1.00	\$33,779	\$53,061	\$49,830
Victim Assistance Manager	A25 A	1.00	\$53,581	\$85,779	\$75,376
Victim Assistance Program Coordinator	C50 A	5.00	\$42,182	\$66,269	\$302,556
Victim Assistance Program Coordinator (Billing)	C50 A	1.00	\$42,182	\$66,269	\$51,485
District Attorney's Office FTE Total:		91.03			
Department: Finance					
Accountant 2	C53 A	3.00	\$48,714	\$76,648	\$207,500
Accounting Specialist	C46 A	3.00	\$35,381	\$55,640	\$151,632
Budget Analyst Sr	G26 A	1.00	\$56,326	\$90,126	\$83,108
Chief Accountant	G27 A	1.00	\$59,051	\$94,744	\$87,961
Chief Financial Officer	M38 A	1.00	\$91,166	\$148,637	\$128,233
Compliance Analyst	G24 A	1.00	\$51,043	\$81,786	\$53,969
Contracts / Property Specialist	C21 A	1.00	\$41,454	\$65,166	\$58,528
Contracts and Procurement Manager	A27 A	1.00	\$59,051	\$94,598	\$83,654
Department Specialist 3	C44 A	1.00	\$32,323	\$50,814	\$44,936
Finance Accounting Manager	A28 A	1.00	\$62,150	\$99,486	\$88,002
Grant/Contracts Compliance Analyst	G24 A	3.00	\$49,350	\$79,073	\$208,563
Payroll Analyst	G22 A	1.00	\$46,259	\$74,090	\$68,297
Payroll Specialist	H50 A	2.00	\$42,182	\$66,269	\$120,864
Finance FTE Total:		20.00			
Department: Health					
Accounting Specialist	C46 A	4.00	\$35,381	\$55,640	\$168,730
Administrative Assistant	C47 A	2.00	\$36,920	\$58,053	\$99,657
Administrative Services Manager	A25 A	1.00	\$53,581	\$85,779	\$73,570
Administrative Services Manager Sr	A28 A	1.00	\$62,150	\$99,486	\$75,426
Adult Abuse Investigator	C52 A	3.00	\$46,467	\$73,091	\$193,540
Behavioral Health Aide	C40 A	4.00	\$27,102	\$42,661	\$109,092
Behavioral Health Nurse 1	B68 A	2.80	\$51,459	\$77,064	\$170,584
Breast Feeding Peer Counselor	C42 A	0.80	\$29,723	\$46,654	\$11,554
Breast Feeding Peer Counselor (Bilingual)	C42 A	0.40	\$29,723	\$46,654	\$6,680
Budget Analyst 2	C53 A	1.00	\$48,714	\$76,648	\$67,813
Care Coordinator	C51 A	16.35	\$44,262	\$69,597	\$852,382
Care Coordinator (Bilingual)	C48 A	3.00	\$38,522	\$60,507	\$153,413
Clinical Supervisor 1	A26 A	4.00	\$56,326	\$90,147	\$260,681
Clinical Supervisor 2	A27 A	15.00	\$59,051	\$94,598	\$1,149,731
Contracts Specialist Sr	C53 A	2.00	\$48,714	\$76,648	\$135,626
Department Courier	C41 A	1.00	\$28,226	\$44,450	\$33,907
Department Specialist 1 (Bilingual)	C98 A	3.00	\$25,002	\$39,250	\$108,147
Department Specialist 2	C42 A	21.00	\$29,723	\$46,654	\$787,309
Department Specialist 2 (Bilingual)	C42 A	13.00	\$29,723	\$46,654	\$502,139
Department Specialist 3	C44 A	15.67	\$32,323	\$50,814	\$624,353
Department Specialist 3 (Bilingual)	C44 A	4.00	\$32,323	\$50,814	\$194,028
Department Specialist 4	C47 A	1.00	\$36,920	\$58,053	\$43,102
Departmental Division Director	A30 A	4.00	\$68,453	\$109,637	\$422,581
Developmental Disabilities Assoc 2	C50 A	34.00	\$10,546	\$16,567	\$1,711,335
Developmental Disabilities Assoc 2 (Bilingual)	C50 A	6.00	\$42,182	\$66,269	\$330,737
Developmental Disabilities Specialist 1	C51 A	2.00	\$44,262	\$69,597	\$113,572
Developmental Disabilities Specialist 2	C53 A	4.00	\$48,714	\$76,648	\$236,343
Developmental Disabilities Specialist 2 (Lead)	C53 A	1.00	\$48,714	\$76,648	\$58,073
Drug Treatment Assoc 1	C48 A	14.00	\$38,522	\$60,507	\$652,468
Drug Treatment Assoc 1 (Bilingual)	C48 A	3.00	\$38,522	\$60,507	\$172,076
Drug Treatment Assoc 2	C49 A	2.00	\$40,352	\$63,461	\$110,266
Drug Treatment Assoc 2 (Bilingual)	C49 A	1.00	\$40,352	\$63,461	\$43,991
Drug Treatment Case Manager	C15 A	12.00	\$31,616	\$49,712	\$438,532

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries					
FY 2017-18 - Board of Commissioners Adopted Stage					
Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Health Continued					
Environmental Health Specialist 2	C51 A	2.94	\$44,262	\$69,597	\$173,570
Environmental Health Specialist 2 (Bilingual)	C51 A	1.00	\$44,262	\$69,597	\$67,047
Environmental Health Specialist 3	C54 A	2.00	\$51,126	\$80,517	\$151,258
Epidemiologist 1	C52 A	2.00	\$46,467	\$73,091	\$110,036
Health Administrator	M39 A	1.00	\$95,701	\$156,062	\$106,821
Health Educator 2	C49 A	5.20	\$40,352	\$63,461	\$225,919
Health Educator 3	C50 A	6.00	\$42,182	\$66,269	\$342,604
Health Educator 3 (Bilingual)	C50 A	1.00	\$42,182	\$66,269	\$67,874
Health Program Manager	A31 A	4.00	\$71,760	\$114,878	\$346,955
Health Program Supervisor	A29 A	4.00	\$65,125	\$104,374	\$344,342
Health Resources Coordinator	C45 A	1.00	\$33,779	\$53,061	\$47,457
LPN	C45 A	1.00	\$33,779	\$53,061	\$41,252
Management Analyst 1	C51 A	8.00	\$44,262	\$69,597	\$446,906
Medical Billing Specialist	C46 A	3.00	\$35,381	\$55,640	\$146,374
Medical Services Supervisor	A25 A	1.00	\$53,581	\$85,779	\$75,335
Mental Health Assoc	C48 A	46.23	\$38,522	\$60,507	\$2,173,525
Mental Health Assoc (Bilingual)	C48 A	8.00	\$38,522	\$60,507	\$411,313
Mental Health Assoc (Job Share/Bilingual)	C48 A	1.00	\$38,522	\$60,507	\$27,433
Mental Health Nurse 2	B70 A	0.60	\$56,077	\$84,011	\$26,629
Mental Health Spec 1	C49 A	1.00	\$40,352	\$63,461	\$61,154
Mental Health Spec 1 (Bilingual)	C49 A	1.00	\$40,352	\$63,461	\$46,955
Mental Health Spec 2	C52 A	64.73	\$46,467	\$73,091	\$3,651,920
Mental Health Spec 2 (Bilingual)	C52 A	12.00	\$46,467	\$73,091	\$749,943
Mental Health Spec 3	C55 A	3.00	\$53,685	\$84,427	\$231,265
Nurse Practitioner (Bilingual)	B74 A	0.60	\$70,866	\$106,080	\$35,480
Nutrition Educator	C46 A	2.00	\$35,381	\$55,640	\$100,611
Nutrition Educator (Bilingual)	C46 A	1.00	\$35,381	\$55,640	\$46,638
Nutrition Specialist	C42 A	0.80	\$29,723	\$46,654	\$26,406
Nutrition Specialist (Bilingual)	C42 A	7.20	\$29,723	\$46,654	\$250,431
Nutritionist	C50 A	1.60	\$42,182	\$66,269	\$71,496
Occupational Therapy Specialist	C52 A	1.00	\$46,467	\$73,091	\$64,642
Office Manager	A21 A	3.00	\$44,117	\$70,658	\$170,271
Office Manager Sr	A25 A	3.00	\$53,581	\$85,779	\$223,064
Payroll Clerk	C46 A	1.00	\$35,381	\$55,640	\$38,571
Peer Support Specialist	C42 A	14.00	\$29,723	\$46,654	\$482,831
Program Van Driver	C40 A	1.40	\$27,102	\$42,661	\$42,905
Public Health Nurse 2	B70 A	8.40	\$56,077	\$84,011	\$563,184
Public Health Nurse 2 (Bilingual)	B70 A	1.00	\$56,077	\$84,011	\$80,420
Public Health Nurse 3	B72 A	2.00	\$62,254	\$93,309	\$152,100
Public Health Nurse 3 (Bilingual)	B72 A	1.00	\$62,254	\$93,309	\$84,583
Public Health Nurse Pgm Manager	A30 A	3.00	\$68,453	\$109,637	\$261,041
Public Health Pgm Supervisor	A27 A	3.00	\$59,051	\$94,598	\$251,760
Public Health Physician	G40 A	0.60	\$111,488	\$178,568	\$64,285
Public Health Worker 1 (Bilingual)	C40 A	2.00	\$27,102	\$42,661	\$64,047
Public Health Worker 3 (Bilingual)	C45 A	4.00	\$33,779	\$53,061	\$168,828
Health FTE Total:		444.32			
Department: Information Technology					
Administrative Assistant	C47 A	1.00	\$36,920	\$58,053	\$51,365
Business Systems Analyst	G27 A	1.00	\$59,051	\$94,744	\$79,862
Computer Forensics Specialist	F22 A	1.00	\$51,397	\$80,766	\$75,902
Database Administrator	F27 A	1.00	\$65,603	\$103,126	\$96,889
Database Administrator-Sr	F28 A	1.00	\$68,848	\$108,285	\$99,775
GIS Analyst 1	F22 A	1.00	\$51,397	\$80,766	\$58,822
GIS Analyst 2	F24 A	2.00	\$56,638	\$89,086	\$149,037
GIS Analyst 3	F25 A	1.00	\$59,509	\$93,517	\$87,856

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

FY 2017-18 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Information Technology Continued					
Info Technology Manager	A32 A	4.00	\$75,338	\$120,786	\$408,552
Info Technology Supervisor	A29 A	1.00	\$65,125	\$104,374	\$68,864
Information Technology Director	M36 A	1.00	\$82,722	\$134,846	\$125,229
IT Project Manager	A30 A	2.00	\$68,453	\$109,637	\$190,537
IT Systems Analyst	F26 A	6.00	\$62,442	\$98,218	\$491,374
Management Analyst 1	C51 A	1.00	\$44,262	\$69,597	\$62,246
Network Analyst 2	F25 A	2.00	\$59,509	\$93,517	\$161,856
Network Analyst 3	F27 A	4.00	\$65,603	\$103,126	\$368,495
Programmer Analyst 1	F24 A	1.00	\$56,638	\$89,086	\$66,459
Programmer Analyst 2	F25 A	6.00	\$59,509	\$93,517	\$445,115
Programmer Analyst 3	F25 A	10.00	\$59,509	\$93,517	\$968,426
Support Specialist	F20 A	8.00	\$46,634	\$73,278	\$522,719
Support Technician	F16 A	1.00	\$38,355	\$60,320	\$49,820
Telecommunications Technician	C22 A	2.00	\$43,534	\$68,474	\$125,013
Telecommunications Technician-Sr	C24 A	1.00	\$47,965	\$75,379	\$72,645
Information Technology FTE Total:		59.00			
Department: Justice Court					
Department Specialist 2	C42 A	5.00	\$29,723	\$46,654	\$172,726
Department Specialist 3	C44 A	1.00	\$32,323	\$50,814	\$47,183
Justice of the Peace	X57 A	1.00	\$88,442	\$95,222	\$88,422
Office Manager	A21 A	1.00	\$44,117	\$70,658	\$58,626
Justice Court FTE Total:		8.00			
Department: Juvenile					
Accounting Specialist	C46 A	1.00	\$35,381	\$55,640	\$42,582
Administrative Services Manager	A25 A	1.00	\$53,581	\$85,779	\$79,116
Alternative Program Worker 2	C19 A	6.00	\$37,814	\$59,530	\$307,546
Alternative Program Worker 2 (Bilingual)	C19 A	3.00	\$37,814	\$59,530	\$147,679
Alternative Program Worker 3	C21 A	5.00	\$41,454	\$65,166	\$272,128
Assistant Juvenile Supervisor	A25 A	3.00	\$53,581	\$85,779	\$199,357
Asst Director of Juvenile Department	A33 A	1.00	\$79,310	\$127,005	\$123,885
Contracts Specialist	C50 A	1.00	\$42,182	\$66,269	\$63,822
Department Specialist 2	C42 A	1.50	\$29,723	\$46,654	\$47,087
Department Specialist 2 (Bilingual)	C42 A	3.00	\$29,723	\$46,654	\$123,329
Department Specialist 3	C44 A	1.00	\$32,323	\$50,814	\$48,906
Department Specialist 3 (Bilingual)	C44 A	1.00	\$32,323	\$50,814	\$47,690
Education Services Advocate	C50 A	2.00	\$42,182	\$66,269	\$114,269
Education Services Advocate (Bilingual)	C50 A	2.00	\$42,182	\$66,269	\$123,836
Family Support Specialist	C52 A	1.00	\$46,467	\$73,091	\$64,642
Family Support Specialist (Bilingual)	C52 A	1.00	\$46,467	\$73,091	\$72,109
GAP Case Manager	C52 A	1.00	\$46,467	\$73,091	\$50,467
GAP Case Manager (Bilingual)	C52 A	0.88	\$46,467	\$73,091	\$40,535
Group Worker 2	J19 A	23.25	\$40,934	\$62,816	\$1,262,251
Group Worker 2 (Bilingual)	J19 A	7.00	\$40,934	\$62,816	\$377,296
Group Worker 2 (Job Share)	J19 A	1.00	\$40,934	\$62,816	\$28,802
Group Worker 3	J22 A	1.00	\$44,886	\$68,827	\$46,575
Juvenile Dept Director	M37 A	1.00	\$86,819	\$141,544	\$122,119
Juvenile Detention Supervisor	A29 A	1.00	\$65,125	\$104,374	\$87,309
Juvenile Probation Case Aide	C46 A	1.00	\$35,381	\$55,640	\$38,571
Juvenile Probation Officer	C52 A	13.00	\$46,467	\$73,091	\$845,467
Juvenile Probation Officer (Bilingual)	C49 A	9.00	\$40,352	\$63,461	\$607,703
Juvenile Program Supervisor	A28 A	5.00	\$62,150	\$99,486	\$448,520
Management Analyst 2	C54 A	1.50	\$51,126	\$80,517	\$87,572
Mental Health Spec 2	C52 A	3.00	\$46,467	\$73,091	\$180,953
Office Manager	A21 A	1.00	\$44,117	\$70,658	\$51,641
Program Van Driver	C40 A	0.47	\$27,102	\$42,661	\$8,339
Records Specialist	C44 A	2.00	\$32,323	\$50,814	\$95,399
Title IV-E Family Therapist	C52 A	2.00	\$46,467	\$73,091	\$117,268
Juvenile FTE Total:		107.60			

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries					
FY 2017-18 - Board of Commissioners Adopted Stage					
Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Legal					
County Counsel	M38 A	1.00	\$91,166	\$148,637	\$134,640
Hearings Officer Sr	G27 A	1.00	\$59,051	\$94,744	\$89,536
Law Librarian	A24 A	1.00	\$51,043	\$81,786	\$65,380
Legal Counsel-Asst	G27 A	2.00	\$49,966	\$80,168	\$130,311
Legal Counsel-Asst Sr	G33 A	3.00	\$79,310	\$127,005	\$349,894
Legal Department Specialist (Confidential)	H14 A	2.00	\$32,989	\$51,958	\$92,940
Library Assistant	C44 A	0.80	\$32,323	\$50,814	\$21,486
Paralegal	G20 A	1.00	\$42,016	\$67,330	\$63,654
Legal FTE Total:		11.80			
Department: Public Works					
Accounting Specialist	C46 A	3.00	\$35,381	\$55,640	\$149,820
Administration Division Manager	A30 A	1.00	\$68,453	\$109,637	\$86,931
Administrative Assistant (Bilingual)	H47 A	1.00	\$36,920	\$58,053	\$58,697
Administrative Assistant (WC)	C47 A	1.00	\$36,920	\$58,053	\$48,256
Assistant Planner	C49 A	1.00	\$40,352	\$63,461	\$61,154
Associate Planner	C52 A	2.00	\$46,467	\$73,091	\$116,888
Building and Planning Division Manager	A30 A	1.00	\$68,453	\$109,637	\$72,373
Building Inspector 2	C24 A	2.00	\$47,965	\$75,379	\$153,997
Building Plans Examiner 1	C21 A	1.00	\$41,454	\$65,166	\$43,024
Building Plans Examiner 2	C24 A	4.00	\$47,965	\$75,379	\$277,624
Building Plans Examiner Sr	C54 A	1.00	\$51,126	\$80,517	\$75,881
Civil Engineer	A30 A	3.00	\$68,453	\$109,637	\$266,361
Civil Engineering Assoc 1	C54 A	2.00	\$51,126	\$80,517	\$122,856
Civil Engineering Assoc 2	C26 A	6.00	\$56,347	\$88,608	\$420,406
Contracts Specialist	C50 A	1.00	\$42,182	\$66,269	\$63,822
County Emergency Manager	A28 A	1.00	\$62,150	\$99,486	\$88,002
County Surveyor	A29 A	1.00	\$65,125	\$104,374	\$98,675
Crew Leader	C49 A	9.00	\$40,352	\$63,461	\$510,260
Department Specialist 2	C42 A	3.00	\$29,723	\$46,654	\$110,401
Department Specialist 2 (Bilingual)	C42 A	1.00	\$29,723	\$46,654	\$30,861
Department Specialist 3	C44 A	5.00	\$32,323	\$50,814	\$196,955
Department Specialist 4	C47 A	1.00	\$36,920	\$58,053	\$55,902
Dispatch Center Coordinator	C44 A	2.00	\$32,323	\$50,814	\$93,784
Electrical Inspector	C24 A	2.00	\$47,965	\$75,379	\$133,668
Electronics Technician 1 - Communications	C50 A	2.00	\$42,182	\$66,269	\$109,157
Electronics Technician 2 - Communications	C52 A	1.00	\$46,467	\$73,091	\$70,398
Emergency Preparedness Coordinator	G23 A	1.00	\$48,610	\$77,834	\$56,659
Engineering Division Manager	A33 A	1.00	\$79,310	\$127,005	\$111,595
Engineering Tech 1	C47 A	2.00	\$36,920	\$58,053	\$110,439
Engineering Tech 2	C50 A	7.00	\$42,182	\$66,269	\$417,806
Engineering Tech Sr	C52 A	3.00	\$46,467	\$73,091	\$144,639
Environmental Services Division Manager	A33 A	1.00	\$79,310	\$127,005	\$104,040
Environmental Services Operations Supervisor	A26 A	1.00	\$56,326	\$90,147	\$62,293
Environmental Specialist	C52 A	2.00	\$46,467	\$73,091	\$111,053
Ferry Operator	C46 A	5.00	\$35,381	\$55,640	\$228,693
Ferry Operator Relief	C46 A	6.00	\$35,381	\$55,640	\$278,478
Fleet Shop Supervisor	A25 A	1.00	\$53,581	\$85,779	\$74,172
Fleet Specialist	C50 A	1.00	\$42,182	\$66,269	\$56,554
Heavy Equipment Operator	C48 A	5.00	\$38,522	\$60,507	\$252,832
Maintenance Worker	C43 A	15.00	\$30,930	\$48,672	\$532,571
Management Analyst 1	C51 A	1.90	\$44,262	\$69,597	\$114,134
Managerial Accountant	A26 A	1.00	\$56,326	\$90,147	\$67,020
Mechanic	C48 A	8.00	\$38,522	\$60,507	\$375,062
Mechanic- Sr	C50 A	1.00	\$42,182	\$66,269	\$58,634
Medium Equipment Operator	C46 A	32.00	\$35,381	\$55,640	\$1,563,544
Medium Equipment Operator	C46 A	2.00	\$35,381	\$55,640	\$73,486

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries					
FY 2017-18 - Board of Commissioners Adopted Stage					
Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Public Works Continued					
Office Manager Sr	A25 A	2.00	\$53,581	\$85,779	\$147,688
Onsite Wastewater Specialist 2	C24 A	2.00	\$47,965	\$75,379	\$112,126
Parts Clerk	C44 A	2.00	\$32,323	\$50,814	\$96,242
Permit Specialist	C45 A	5.80	\$33,779	\$53,061	\$262,043
Plumbing Inspector	C24 A	2.00	\$47,965	\$75,379	\$144,284
Principal Planner	C55 A	1.00	\$53,685	\$84,427	\$81,259
Program Coordinator 1	C50 A	3.00	\$42,182	\$66,269	\$180,207
Program Supervisor	A26 A	1.00	\$56,326	\$90,147	\$73,323
Project Engineer	G29 A	4.00	\$65,125	\$104,374	\$348,386
Public Works Aide	C98 A	2.00	\$25,002	\$39,250	\$72,983
Public Works Director	M38 A	1.00	\$91,166	\$148,637	\$128,233
Public Works Radio Shop Supervisor	A24 A	1.00	\$51,043	\$81,786	\$53,969
PW Operations Division Mgr	A33 A	1.00	\$79,310	\$127,005	\$106,238
Right of Way Agent	C52 A	1.00	\$46,467	\$73,091	\$48,213
Road Operations Supervisor	A25 A	5.00	\$53,581	\$85,779	\$365,746
Safety Specialist	G21 A	1.00	\$44,117	\$70,658	\$65,167
Scale Attendant	C40 A	4.30	\$27,102	\$42,661	\$151,917
Senior Planner	C54 A	1.00	\$51,126	\$80,517	\$75,629
Survey Technician 1	C48 A	2.00	\$38,522	\$60,507	\$110,885
Survey Technician 2	C51 A	2.00	\$44,262	\$69,597	\$123,069
Survey Technician 3	C53 A	1.00	\$48,714	\$76,648	\$76,637
Waste Reduction Coordinator	C52 A	1.00	\$46,467	\$73,091	\$56,554
Waste Reduction Coordinator (Bilingual)	C52 A	3.00	\$46,467	\$73,091	\$207,554
Wastewater Operator 1	C49 A	2.00	\$40,352	\$63,461	\$95,306
Wastewater Operator 2	C52 A	1.00	\$46,467	\$73,091	\$68,675
Public Works FTE Total:		207.00			
Department: Sheriff's Office					
Accounting Clerk	C42 A	1.00	\$29,723	\$46,654	\$34,028
Accounting Specialist	C46 A	2.00	\$35,381	\$55,640	\$100,986
Administrative Assistant	C47 A	1.00	\$36,920	\$58,053	\$54,537
Administrative Assistant (Confidential)	H47 A	1.00	\$36,920	\$58,053	\$52,567
Administrative Services Manager Sr	A28 A	1.00	\$62,150	\$99,486	\$87,393
Administrative Specialist Detective Section	D12 A	1.00	\$34,778	\$49,421	\$46,093
Budget Analyst 1	C50 A	1.00	\$42,182	\$66,269	\$62,268
Budget Analyst 2	C53 A	1.00	\$48,714	\$76,648	\$68,591
Case Aide	C46 A	5.00	\$35,381	\$55,640	\$193,266
Case Aide (Bilingual)	C46 A	1.00	\$35,381	\$55,640	\$51,683
Chief Civil Supervisor	A26 A	1.00	\$56,326	\$90,147	\$78,239
Code Enforcement Officer	C51 A	2.00	\$44,262	\$69,597	\$131,662
Community Corrections Educator	C51 A	1.00	\$44,262	\$69,597	\$61,553
Contracts Specialist	C50 A	1.00	\$42,182	\$66,269	\$59,184
Corrections Health Prgm Supervisor	A27 A	1.00	\$59,051	\$94,598	\$87,246
Corrections Nurse	D22 A	10.00	\$54,829	\$80,080	\$728,710
CRU Code Enforcement Officer - OPS	C51 A	1.00	\$44,262	\$69,597	\$49,468
Department Specialist 2	C42 A	2.00	\$29,723	\$46,654	\$85,545
Department Specialist 3	C44 A	7.00	\$32,323	\$50,814	\$308,266
Department Specialist 3 (Bilingual)	C44 A	2.00	\$32,323	\$50,814	\$100,190
Deputy Sheriff - Enforcement	D16 A	70.00	\$43,505	\$62,572	\$4,786,172
Deputy Sheriff - Enforcement (Bilingual)	D20A	4.00	\$54,272	\$76,331	\$321,208
Deputy Sheriff - Enforcement North County	D20 A	1.00	\$52,263	\$73,492	\$55,594
Deputy Sheriff - Institutions	D20 A	69.00	\$49,774	\$69,992	\$4,787,562
Deputy Sheriff - Institutions (Bilingual)	D16 A	4.00	\$43,505	\$62,572	\$267,255
Deputy Sheriff - Institutions (MSR)	D16 A	22.00	\$43,505	\$62,572	\$1,393,248
Deputy Sheriff - Institutions (MSR) (Bilingual)	D20 A	3.00	\$52,263	\$73,492	\$189,898

MARION COUNTY FY 2017-18 BUDGET
APPENDIX G
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries					
FY 2017-18 - Board of Commissioners Adopted Stage					
Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Sheriff's Office Continued					
Deputy Sheriff - P & P - Advanced	E43 A	39.00	\$42,640	\$65,458	\$2,442,493
Deputy Sheriff - P & P - Advanced (Bilingual)	E47 A	5.00	\$48,194	\$73,923	\$333,639
Division Commander	A35 A	3.00	\$87,318	\$139,797	\$379,156
Division Commander - Institution	A35 A	1.00	\$87,318	\$139,797	\$134,989
DP OPS - CIVIL Office Specialist 2	D09 A	1.00	\$25,784	\$36,626	\$27,245
DP OPS - Deputy Sheriff - Institutions - OSH CONTRACT	D20 A	1.00	\$49,774	\$69,992	\$73,891
Employment Integration Specialist	C47 A	1.00	\$36,920	\$58,053	\$51,365
Evidence Officer	D15 A	2.00	\$39,707	\$56,930	\$107,037
Facility Security Aide 1	D11 A	2.00	\$33,259	\$47,133	\$85,940
Facility Security Aide 2	D15 A	5.00	\$41,693	\$59,776	\$279,879
Facility Security Aide 2 (Bilingual)	D15 A	1.00	\$41,693	\$59,776	\$58,423
Lieutenant	A31 A	9.00	\$71,760	\$114,878	\$944,774
Management Analyst 2	C54 A	1.00	\$51,126	\$80,517	\$66,989
Mental Health and Evaluation Specialist	C54 A	1.00	\$51,126	\$80,517	\$71,217
Office Manager	A21 A	1.00	\$44,117	\$70,658	\$61,333
Office Manager - OPS	A21 A	1.00	\$44,117	\$70,658	\$65,671
Office Manager Sr	A25 A	1.00	\$53,581	\$85,779	\$74,172
Office Specialist 2	D09 A	3.50	\$30,472	\$43,285	\$126,666
Office Specialist 2 (Bilingual)	D09 A	1.00	\$30,472	\$43,285	\$42,435
Office Specialist 3	D11 A	2.00	\$33,259	\$47,133	\$78,895
Program Coordinator 1	C50 A	1.00	\$42,182	\$66,269	\$46,305
Program Coordinator 2	C24 A	1.00	\$47,965	\$75,379	\$66,679
Sergeant	A29 A	25.00	\$65,125	\$104,374	\$2,312,520
Sheriff	X53 A	1.00	\$139,619	\$146,619	\$139,619
Sheriff's Office Property Specialist	D14 A	1.00	\$37,814	\$54,246	\$44,242
Sheriff's Office Records Specialist	D13 A	3.00	\$36,234	\$51,626	\$147,555
Support Services Technician	D12 A	17.00	\$34,778	\$49,421	\$759,548
Support Services Technician (Bilingual)	D12 A	5.00	\$34,778	\$49,421	\$238,700
Undersheriff	M38 A	1.00	\$91,166	\$148,637	\$133,038
Victim Assistance Program Coordinator	C50 A	1.00	\$42,182	\$66,269	\$60,047
Sheriff's Office FTE Total:		353.50			
Department: Treasurer's Office					
Treasurer	X55 A	1.00	\$89,536	\$91,645	\$89,536
Treasury Specialist	C47 A	1.50	\$36,920	\$58,053	\$68,743
Treasurer's Office FTE Total:		2.50			
Grand Total		1468.90			

MARION COUNTY FY 2017-18 BUDGET
APPENDIX H
FULL TIME EQUIVALENT POSITIONS BY FUND

Marion County Budget FY 2017-18

FULL TIME EQUIVALENT POSITIONS (FTE) BY DEPARTMENT

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	1 Yr Change
Assessor's Office	51.00	51.00	51.00	51.00	0.00
Board of Commissioners' Office	14.00	14.00	15.00	15.00	0.00
Business Services Department	60.00	61.00	62.00	63.00	1.00
Clerk's Office	14.50	13.50	13.50	13.50	0.00
Community Services	16.10	18.60	21.35	21.65	0.30
District Attorney's Office	84.03	84.53	89.53	91.03	1.50
Finance Department	20.00	20.00	18.80	20.00	1.20
Health Department	387.34	415.52	435.95	444.32	8.37
Information Technology Dept	53.00	57.00	57.00	59.00	2.00
Justice Court	7.00	8.00	8.00	8.00	0.00
Juvenile Department	103.50	103.68	105.10	107.60	2.50
Legal Department	10.80	10.80	10.40	11.80	1.40
Public Works Department	188.40	202.40	202.00	207.00	5.00
Sheriff's Office	344.00	349.50	350.50	353.50	3.00
Treasurer's Office	3.00	3.00	2.50	2.50	0.00
total	1356.67	1412.53	1442.63	1468.90	26.27

MARION COUNTY FY 2017-18 BUDGET
APPENDIX H
FULL TIME EQUIVALENT POSITIONS BY FUND

Marion County Full Time Equivalent Positions by Fund

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

	Fund#	FY 14-15	FY 15-16	FY 16-17	FY 17-18 Proposed	Change 1 Yr
Total All Funds		1356.67	1412.53	1442.63	1468.90	26.27
General Fund	100	454.93	456.79	460.37	464.98	4.61
Other Funds		901.74	955.74	982.26	1003.92	21.66
Central Services						
Board of Commissioners	580	14.00	14.00	15.00	15.00	0.00
Business Services	580	60.00	61.00	62.00	63.00	1.00
Finance	580	20.00	20.00	18.80	20.00	1.20
Information Technology	580	53.00	57.00	57.00	59.00	2.00
Legal	580	9.00	9.00	9.00	10.00	1.00
County Clerk						
County Clerk Records	120	1.00	1.00	1.00	1.00	0.00
Community Services						
Community Services Grants	160	0.00	0.50	0.50	0.00	-0.50
Dog Control	230	10.30	11.80	11.80	12.00	0.20
County Fair	270	0.51	0.51	0.51	0.00	-0.51
Lottery and Economic Develop.	165	1.00	1.00	3.00	3.00	0.00
District Attorney						
DA Child Support Enforcement	220	13.20	13.20	13.20	13.20	0.00
DA Grants	300	7.67	7.99	11.58	11.49	-0.09
Health						
Health	190	387.34	415.52	435.95	444.32	8.37
Juvenile						
Juvenile Grants	125	28.90	28.90	29.40	31.90	2.50
Legal Counsel						
Law Library	260	1.80	1.80	1.40	1.80	0.40
Public Works						
Public Works	130	130.05	139.98	142.78	141.38	-1.40
Land Use Planning	305	6.92	6.97	6.97	6.97	0.00
Parks	310	1.00	1.00	1.00	1.00	0.00
Surveyor	320	3.99	4.06	4.06	4.06	0.00
Building Inspection	330	16.64	20.49	20.49	22.49	2.00
Environmental Services	510	29.80	28.65	25.45	25.35	-0.10
Stormwater Management	515	0.00	1.25	1.25	5.75	4.50
Sheriff						
Corrections	180	76.67	82.17	82.17	82.11	-0.06
Sheriff's Grant Fund	250	16.20	16.70	16.70	17.85	1.15
Traffic Team	255	10.25	10.25	10.25	10.25	0.00
Inmate Welfare	290	2.50	1.00	1.00	1.00	0.00

General Fund breakdown:	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Change
Assessor's Office	51.00	51.00	51.00	51.00	0.00
Clerk's Office	13.50	12.50	12.50	12.50	0.00
Community Services Department	4.29	4.79	5.54	6.65	1.11
District Attorney's Office	63.16	63.34	64.75	66.34	1.59
Justice Court	7.00	8.00	8.00	8.00	0.00
Juvenile Department	74.60	74.78	75.70	75.70	0.00
Sheriff's Office	238.38	239.38	240.38	242.29	1.91
Treasurer's Office	3.00	3.00	2.50	2.50	0.00
Total	454.93	456.79	460.37	464.98	4.61

MARION COUNTY FY 2017-18 BUDGET
APPENDIX I
FUND DESCRIPTIONS

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

GENERAL AND MAJOR FUNDS

Fund	Principal Resources	Description of Operations
<u>General Fund</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.
<u>Other Governmental Funds</u>		
Health	Federal and state grants, fees, and transfers from the General Fund.	Accounts for community health, mental health and environmental health programs.
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.
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.
<u>Capital Projects Fund</u>		
Facility Renovation	Transfers from the General Fund and other funds.	Accounts for various facility renovation projects.
<u>Enterprise Funds</u>		
Environmental Services	Franchise fees and disposal charges.	Accounts for the operation of the County's solid waste collection and disposal system.

MARION COUNTY FY 2017-18 BUDGET
APPENDIX I
FUND DESCRIPTIONS

NONMAJOR FUNDS

Fund	Principal Resources	Description of Operations
<u>Nonmajor Governmental Funds</u>		
Block Grant Building Inspection	Federal and state grants. Building permit fees.	The fund is no longer active. Accounts for the operation of the Public Works Department building inspection program.
Child Support	Federal and state grants and incentives.	Accounts for the enforcement of court-ordered child and spousal support.
Community Corrections	State grants and probation supervision fees.	Accounts for the operation of the community corrections program.
County Schools	Federal and state forest revenue and state shared revenue.	Accounts for support provided to schools in accordance with state statute.
Community Services Grants	Federal and state grants.	Accounts for grant programs administered by the Community Services Department.
County Clerk Records	Clerk recording fees.	Accounts for operation of the County's archive facilities.
County Fair	Admissions, state shared revenue, local sponsorships, transfers from the General Fund.	Accounts for the operation of the annual Marion County Fair.
Criminal Justice Assessment	Assessments from court fines.	Accounts for County assessments for criminal justice programs and court security.
District Attorney Grants	Federal and state grants.	Accounts for grant programs administered by the District Attorney's office.
Dog Control	License and adoption fees, transfers from the General Fund.	Accounts for the County's dog control activities and dog shelter operations.
Juvenile Grants	Federal and state grants, and transfers from the General Fund.	Accounts for grant programs administered by the Juvenile Department.
Inmate Welfare	Vending machine fees and pay telephone charges.	Accounts for the operation of the jail commissary.
Land Use Planning	Planning fees and transfers from other funds.	Accounts for operation of the Public Works Department land use planning program.
Law Library	Library fees.	Accounts for the operation of the law library.
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.

MARION COUNTY FY 2017-18 BUDGET
APPENDIX I
FUND DESCRIPTIONS

NONMAJOR FUNDS CONTINUED

Fund	Principal Resources	Description of Operations
<u>Nonmajor Governmental Funds Continued</u>		
Non-Departmental Grants	Federal and state grants.	Accounts for multi-departmental grant programs.
Parks	Recreational vehicle registration fees, camping fees, and transfers from the General Fund.	Accounts for the maintenance and improvement of County parks.
Tax Title Land Sales	Proceeds from the sale of tax foreclosed property.	Accounts for the disposition of tax foreclosed property.
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.
Surveyor	Corner restoration fees, and transfers from the General Fund.	Accounts for the operation of the Public Works Department County Surveyor's Office.
<u>Debt Service Fund</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.
<u>Capital Projects Funds</u>		
Capital Building and Equipment	Transfers from the General Fund and other funds.	Accounts for the resources set aside for future capital improvements.
Capital Improvement Projects	Transfers from the General Fund and other funds.	Accounts for various capital projects and acquisitions.
<u>Enterprise Funds</u>		
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 2017-18 BUDGET
APPENDIX I
FUND DESCRIPTIONS

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MARION COUNTY FY 2017-18 BUDGET
 APPENDIX J
 MAJOR FUNDS LINE ITEM DETAIL LOCATOR

LOCATION OF BUDGET LINE ITEM REPORTS BY MAJOR 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.

General and Major Funds
 Resources and Requirements Line Item Detail Locator

Funds	Resources Page	Requirements Page
<u>General Fund</u>		
General Fund	73	75
<u>Governmental Funds</u>		
Health	289	291
Lottery and Economic Development	184	191
Public Works	424	430
<u>Capital Projects Funds</u>		
Facility Renovation	570	572
<u>Enterprise Funds</u>		
Environmental Services	428	444

All other nonmajor funds can be located throughout the budget document.

MARION COUNTY FY 2017-18 BUDGET
APPENDIX J
MAJOR FUNDS LINE ITEM DETAIL LOCATOR

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