



# Investing in our Community

An Overview of Marion County's  
Adopted Budget 2023-2024



*Schreiner's Iris Gardens*



# Introduction



Jan Fritz  
Chief  
Administrative  
Officer &  
Budget Officer

The importance of county government is in the wide variety of ways it touches the lives of our residents every day. We start by listening to residents, leaders, and others to identify community needs. We then allocate resources to invest in our communities in a fiscally responsible way.

You'll see in this booklet that the adopted budget communicates how we plan to invest resources to provide a broad range of public services, meet our obligations, and achieve our strategic goals. Funded by local, state, and federal revenues, the budget shows where the money comes from and what the county intends to spend it on.

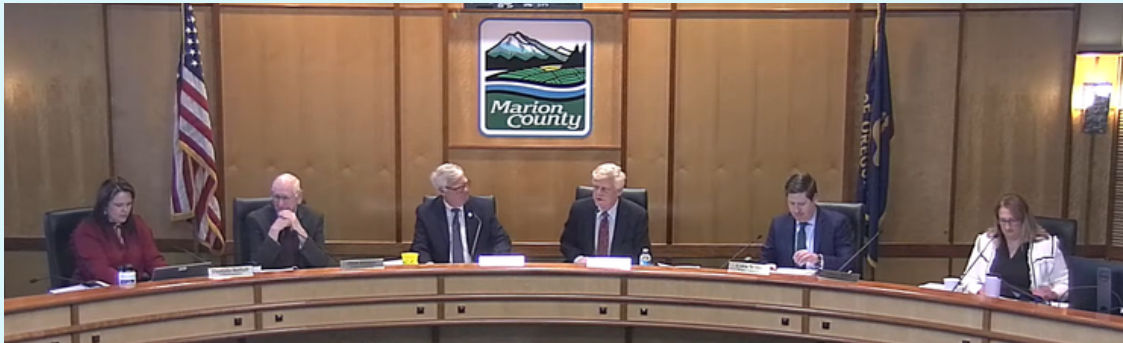
In serving our communities, our goal is to do so with excellence, compassion, and fiscal responsibility. For example, we are the ones that build roads and bridges, maintain our parks, and monitor clean water. We protect public health through prevention services, monitoring disease outbreaks, and verifying the restaurant food you eat is safe.

We provide adult and children's behavioral health programs, addiction treatment services, and care for the most vulnerable among us. Across the county, we enforce the law, prosecute criminals, hold them accountable in our jail, and support victims of crime. We hold every local, state, and national election, guaranteeing your right to vote.

The county is on solid financial footing and the 2023-2024 adopted budget is balanced and fiscally sound. I hope you will see how this year's budget invests in you, your families, and your businesses every day. We believe public service is a great honor and we look forward to serving you throughout the year ahead.

Sincerely,

Jan Fritz  
Chief Administrative Officer & Budget Officer



## Budget Committee Members

The budget committee is responsible for reviewing the budget process and understanding funding sources and department programs. The membership is made up of the three county commissioners and an equal number of citizen electors. The budget committee approves the budget and refers it on to the Board of Commissioners for adoption by June 30th.

- |   |                               |                                      |                                       |                                    |                               |
|---|-------------------------------|--------------------------------------|---------------------------------------|------------------------------------|-------------------------------|
| <i>Danielle Bethell</i><br>Commissioner | <i>Dave Kinney</i><br>Citizen | <i>Kevin Cameron</i><br>Commissioner | <i>Patrick Vance</i><br>Citizen/Chair | <i>Colm Willis</i><br>Commissioner | <i>Denyc Boles</i><br>Citizen |
|---|-------------------------------|--------------------------------------|---------------------------------------|------------------------------------|-------------------------------|

## Budget Team Members

The team is responsible for the development of the annual budget and for working with departments to prepare and administer their budgets throughout the year. They ensure that budget processes comply with all applicable laws and public notice requirements.

- |   |  |  |
|---|--|--|
| <i>Jeff White</i><br>Chief Financial<br>Officer | <i>Daniel Adatto</i><br>Senior Budget<br>Analyst | <i>Zivile Sliosoraite</i><br>Budget<br>Analyst 2 |
|---|--|--|

# Investing in Our Community

The fiscal year 2023-2024 Adopted Budget funds our core responsibilities and invests in the services needed for our communities to be safe, healthy, and thrive. The table below lists each Marion County department, who the elected or appointed department head is, and this year's adopted budget.

Department	Department Head	Fiscal Year 2023-2024
Assessor's Office	Tom Rohlfing - Assessor (Elected)	\$8,861,497
Board of Commissioners Office	Danielle Bethell, Kevin Cameron, Colm Willis - Commissioners (Elected)	\$3,831,485
Business Services	Tamra Goetsch - Director (Appointed)	\$7,071,237
Clerk's Office	Bill Burgess - County Clerk (Elected)	\$3,938,247
Community Services	Chris Eppley - Director (Appointed)	\$38,177,658
District Attorney's Office	Paige Clarkson - District Attorney (Elected)	\$16,749,263
Finance & Treasury	Jeff White - Chief Financial Officer (Appointed) Sam Brentano - Treasurer (Elected)	\$4,866,521
Health and Human Services	Ryan Matthews - Health and Human Services Administrator (Appointed)	\$103,909,254
Human Resources	Salvador Llerenas - Chief Human Resource Officer (Appointed)	\$3,392,243
Information Technology	Gary Christofferson - Director (Appointed)	\$11,810,951
Justice Court	Justin Kidd - Justice of the Peace (Elected)	\$1,179,309
Juvenile	Troy Gregg - Director (Appointed)	\$19,505,417
Legal	Jane Vetto - County Counsel (Appointed)	\$3,265,713
Public Works	Brian Nicholas - Director (Appointed)	\$191,177,621
Sheriff's Office	Joe Kast - Sheriff (Elected)	\$87,993,183



## Marion County Fast Facts

- Established on July 5, 1843
- County Seat is Salem
- Population of 348,616 (2022 PSU)
- April unemployment rate 4.4% (OED)
- 20 cities within the county
- 37 unincorporated communities
- Area of 1,194 square miles

The elected and appointed department heads take very seriously their responsibilities as officials and stewards of county funds, and the delivery of quality services to our communities.

# County Budget at a Glance

Balanced  
with a focus on  
public services  
and fiscal  
responsibility

The Marion County budget is a financial plan that outlines available resources and then allocates those funds to support the county's priorities and core requirements each fiscal year.

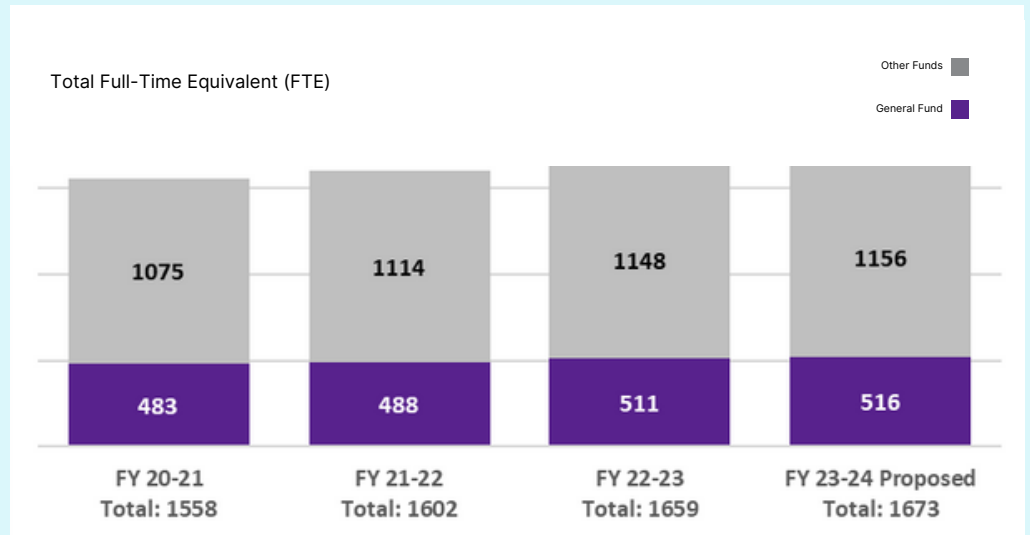
As you can see to the right, this year's adopted budget is balanced and that county expenditures equal the resources available. The 2023-2024 fiscal year begins July 1, 2023 and ends on June 30, 2024.

County leaders and residents both play a part in the budget process. The county is responsible for proposing, refining, and adopting the budget each year. Input from county residents is vital to the budget process and we welcome your feedback in how services are prioritized and delivered.

## Our Employees

Marion County employees are essential to our ability to deliver services that support individuals and communities throughout the county. The graph here shows the number of full-time equivalent (FTE) General Fund and Other Fund employees.

The adopted budget authorizes 1,672.75 FTE in the fiscal year ahead. We are very proud of our staff and the great work they do for Marion County.

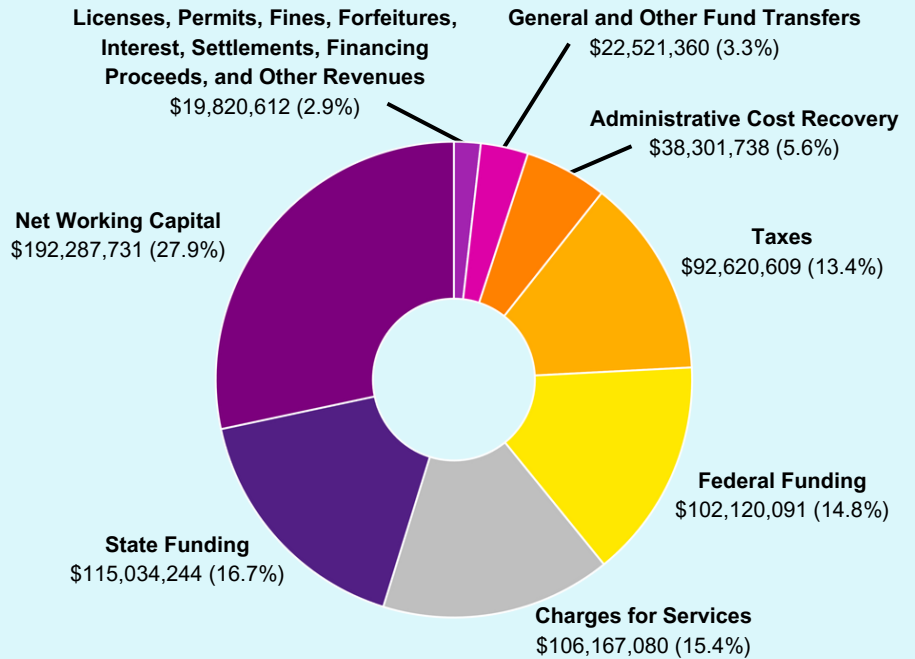


# 2023-24 Total County Budget

Marion County has a number of revenue sources and other resource categories that are used to deliver services to our residents. Federal and state funding, charges for services, and property taxes make up almost \$416 million or 60% of the county's total resources. As part of the balanced budget approach, the revenues, and other resources total \$688,873,465 as detailed by categories outlined in the chart to the right.

More than 99% of the county's tax revenue comes from property taxes, which are collected by the Assessor's Tax Office. Intergovernmental resources total \$217 million from the American Rescue Plan Act, state gas tax, Oregon Health Department, and other federal and state funding streams to invest in our community.

## Revenues and Other Resources



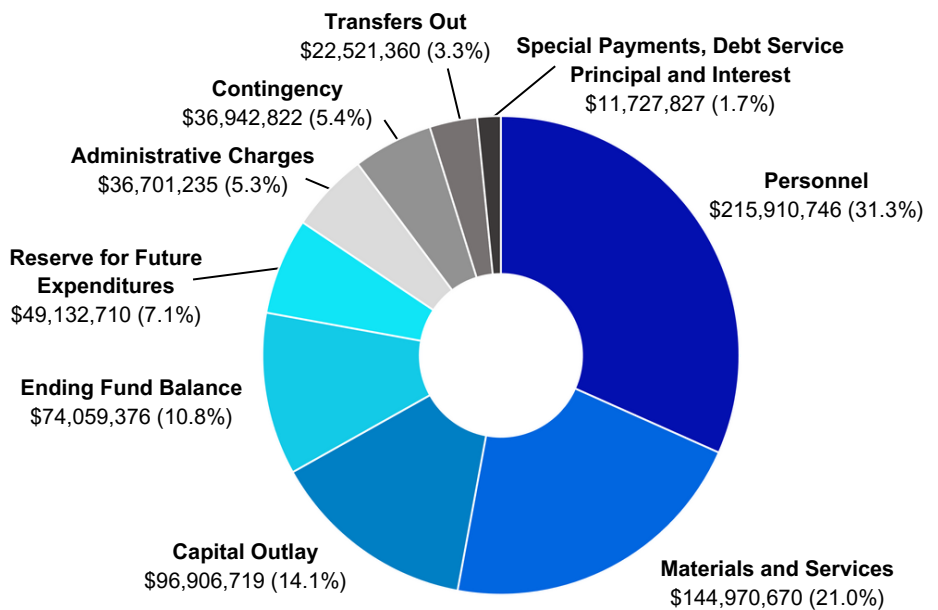
**Total Resources: \$688,873,465**

To serve our communities, total requirements budgeted of \$688 million include expenditures and other requirement categories detailed in the chart to the right. \$360.9 million is budgeted for personnel and materials and services.

Continuing Marion County's longstanding record of fiscal responsibility, the remaining expenditures are primarily invested in our community to fund capital projects, debit requirements, and provide reserves for future needs and unexpected emergencies.

The chart to the right describes expenditures and other major categories and outlines the funding amounts and percentages.

## Expenditures and Other Requirements



**Total Requirements: \$688,873,465**



# County Budget Highlights



## **2023-24 Adopted Budget - \$688,873,465**

The General Fund is budgeted at \$133,922,701. Budgeted full-time equivalent (FTE) positions are 1,672.75 with an increase of 13.5.



## **\$89.7 Million in Property Tax Revenue**

An increase of \$6.4 million or a 6.92% budget-to-budget increase, primarily due to new commercial property development and higher assessed value of residential properties.



## **\$12 Million for 2020 Wildfire Housing Program**

The commissioners secured funding from Oregon Housing and Community Services to develop an \$8 million Recovery Housing Program to assist the remaining wildfire survivors in rebuilding their homes and returning to pre-fire status. The remaining \$4 million is for administration and additional wildfire recovery projects.



## **\$125.4 Million of All Funds Dedicated to Public Safety**

76% or \$86.3 million of the General Fund is dedicated to public safety activities by the Sheriff's Office, District Attorney's Office, Justice Court, and Juvenile Department.



## **\$96.9 Million for Capital Improvement Projects**

\$7 million in new capital projects including \$3.58 million for the courthouse parking structure, \$2.5 million for a new ERP system, \$783K to replace jail water pipes, and \$450K for a new Sheriff's Office armored tactical vehicle. \$20.1 million is budgeted for continuing projects that include the new Health & Human Services Building, the new evidence building at the Sheriff's public safety campus, and tenant improvements of the new Crisis Center building. \$69.6 million is budgeted for Public Works Department projects, including \$30.7 million for roads and bridges.



## **\$1.6 Million for Parks Restoration**

Restoration of the six county parks destroyed by the 2020 wildfires includes \$548K from federal Local Assistance and Tribal Consistency Funding, and \$1.2 million in a FEMA settlement for the destroyed parks.



## **\$56.9 Million in American Rescue Plan Act Funds Budgeted**

Continuing projects include \$25.5 million dollars in small cities investments for sewer and water infrastructure projects, non-profit agencies funded for food, housing, prenatal and childcare, homeless transition center, and information technology and public safety and security projects. \$31 million is budgeted in department budgets for approved community projects.



## **\$15.6 Million in General Fund Reserves Meets County Policy**

Budgeted General Fund Contingency and Unappropriated Ending Fund Balance reserves that meet the county's policy.



## **Awards for Budgeting and Financial Reporting**

The county has received the Government Finance Officers Association *Distinguished Budget Presentation Award* for 12 years in a row and the *Certificate of Achievement in Financial Reporting* for 21 years in a row.

# Strategic Plan Goals

## Transportation, Infrastructure, and Emergency Management

**\$181,768,122**

**26.4% of total budget; 236.60 FTE**

Investing in a new countywide radio system and enhanced emergency management capabilities.

Paving roads, shoring up bridges, monitoring wastewater, and making traffic corridors safer. Continuing to streamline business processes in land use, permits, and building inspection, restore the parks destroyed in the wildfires, and manage a nationally recognized solid waste management system.

## Health and Human Services

**\$103,909,254**

**15.1% of total budget; 550.70 FTE**

Providing adult and children's mental health programs, a 24-hour crisis center, recovery mentors, and addiction treatment services. Public health programs in prevention, education, and communicable disease control. Ensuring food and drinking water safety. Community crisis response teams, residential and support services, and dedicated support to the most vulnerable members of our community.

## Economic Development and Community Services

**\$60,587,157**

**8.8% of total budget; 25.90 FTE**

Investing in communities through Lottery Grant dollars. Assisting with the canyon wildfire recovery. Promoting agriculture, business, and tourism through the Marion County Fair and OSU 4-H Extension. Managing the dog shelter and caring for lost and stray dogs.

## Public Safety

**\$125,427,172**

**18.2% of total budget; 592.95 FTE**

One essential function of the county is public safety. Our investment is significant and funds critical services that include law enforcement, community corrections, and jail services. The District Attorney, Justice Court, and the Juvenile Department are also important elements of the public safety system. Criminal prosecution of adult and juvenile crimes, victim support and medical examiner services, justice court proceedings, as well as working with youth on accountability, education, and restoration opportunities.

## Operational Efficiency and Quality Service

**\$84,015,490**

**12.2% of total budget; 266.60 FTE**

Record and maintain the official record of property deeds, mortgages, and liens. Assess all properties including commercial, industrial, residential, farm, and forest. Issue, collect, and distribute property taxes to county taxing districts. Issue marriage licenses, hold all elections, and maintain historical county records. The Board of Commissions is the governing body over legislative, executive, and quasi-judicial official actions. Other administrative departments provide support, finance, human resources, information technology, risk, and facilities management.



**Board of Commissioners Office**

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