

An Overview of Marion County's Adopted Budget

————— 2025 – 2026 —————



OREGON

EXPECT EXCELLENCE

A High-Performance Government

Introduction



Marion County’s 2025-2026 Adopted Budget reflects our commitment to operating as a high-performance government—adhering to best practices while remaining responsive to community needs.

A high-performance government advances innovation and efficiency by demonstrating strong leadership, making data-informed decisions, ensuring financial accountability, and optimizing services for residents. Our elected and appointed officials, alongside our employees, deliver exceptional service and are the driving force behind our strategic achievements.

The adopted budget builds on past successes while ensuring program continuity and introducing targeted initiatives. The County Commissioners have prioritized a new public safety initiative, collaborating with local partners to reduce the impact of drug-related crime and violence in our community.

Additional initiatives focus on leadership development, program and service evaluations, a unified communications strategy, and the implementation of a new cloud-based platform that will modernize financial, payroll, and personnel systems.

Reflecting sound financial stewardship and a forward-thinking approach, the budget balances sustainable management with resource allocation for vital programs while addressing the county’s evolving needs.

Marion County demonstrates high-performance through consistent operational excellence, unwavering reliability, and exemplary public service—*Expect Excellence.*

Sincerely,
Jan Fritz
Chief Administrative Officer & Budget Officer



Board of Commissioners

Colm Willis	Danielle Bethell <i>Chair</i>	Kevin Cameron
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Budget Committee Members

The three county commissioners and three citizen electors make up the Budget Committee, which reviews and approves the annual budget and then sends it to the Board of Commissioners for final adoption before June 30th.

Patrick Vance,* <i>Chair</i>	Danielle Bethell <i>Vice Chair</i>
Dave Kinney *	Colm Willis
Denyc Boles *	Kevin Cameron

**Citizen Members*

Budget Team

The award-winning budget team develops the annual budget. Each year the budget team takes steps to improve the budget process, new financial insights or best practices, and improve the 700-page budget document. The budget team has earned the Government Finance Officers’ Association *Distinguished Budget Presentation Award* for 14 years in a row.

Jan Fritz Chief Administrative Officer Budget Officer	Jeff White Chief Financial Officer
Chris Eppley Deputy County Administrative Officer	Daniel Adatto Sr. Budget Analyst
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FY 2025-2026 Total County Budget

This booklet presents the Fiscal Year 2025-2026 Adopted Budget, illustrating where revenues originate and how we plan to invest them to benefit Marion County residents. Our FY 2025-2026 budget is balanced, fiscally sound, and enables the county to maintain current service levels.

Revenue & Other Resources

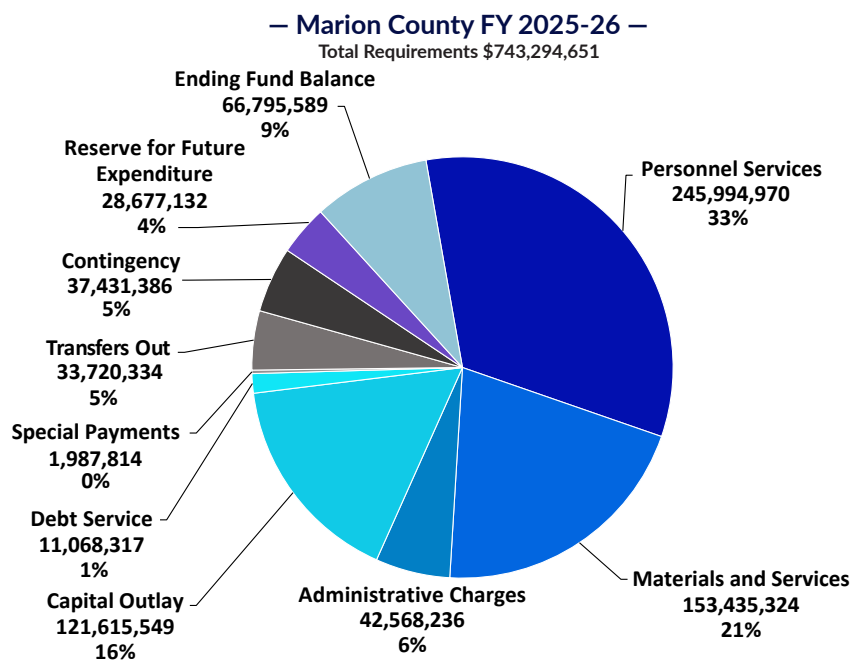
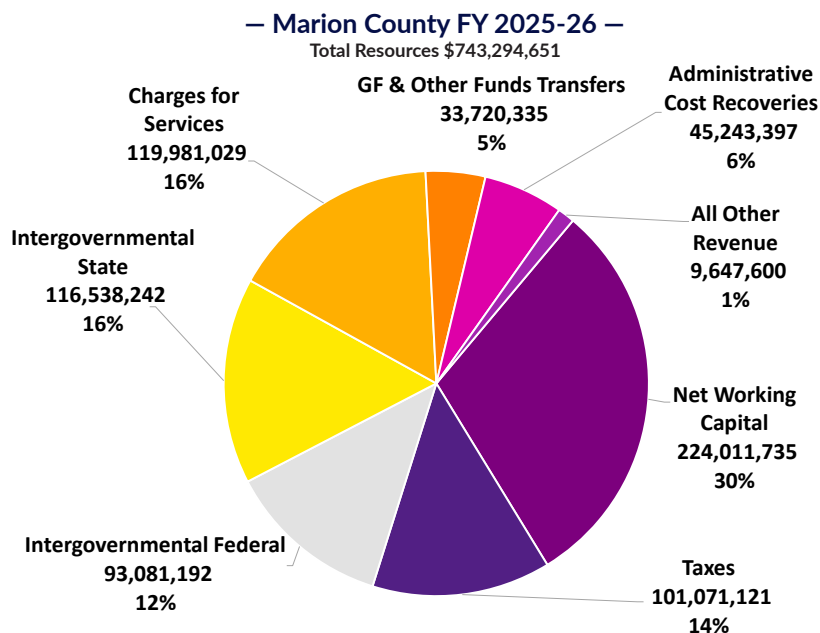
Marion County receives funding from a variety of revenue sources to support services for residents. Almost all of the county's tax revenue comes from property taxes. Other revenue sources include federal and state funding for specific programs. Charges for service revenue comes from items such as contracted patrol services, local health services, land records, and court fines. These are illustrated in the chart to the right.

Expenditures & Other Requirements

Our expenditures categories include personnel salary and wages, health insurance, PERS costs and materials and services. We allocate funds to capital projects, debt requirements, and set aside reserves for future needs and unexpected emergencies. The chart to the right describes operating expenditures and other requirements by category, amount, and percentage of budget.

Fiscal Year 2025-2026 Adopted Budget

The FY 2025-26 budget realizes year-over-year reductions in total budget expenditures due to the spending down of one-time ARPA funding on regional projects and the rightsizing of staffing by reducing unfilled positions from the budget.



	FY 2024-25 BUDGET	FY 2025-26 ADOPTED	\$ CHANGE	% CHANGE
General Fund	\$152,424,721	\$148,721,411	(3,703,310)	-2.4%
All Other Funds	\$626,543,956	\$594,573,240	(\$31,970,716)	-5.1%
Total Budget	\$778,968,677	\$743,294,651	(\$35,674,026)	-4.6%
*Includes 2nd Supplemental		TOTAL FTE:	1,652.01	

Expect Excellence: A High-Performance Government

The FY 2025-2026 Adopted Budget funds our core responsibilities, informed by our strategic goals and priorities. We invest our resources to ensure public safety, and maintain healthy and vibrant communities. The table below lists each county department, the elected or appointed department head, and this year's department budgets.

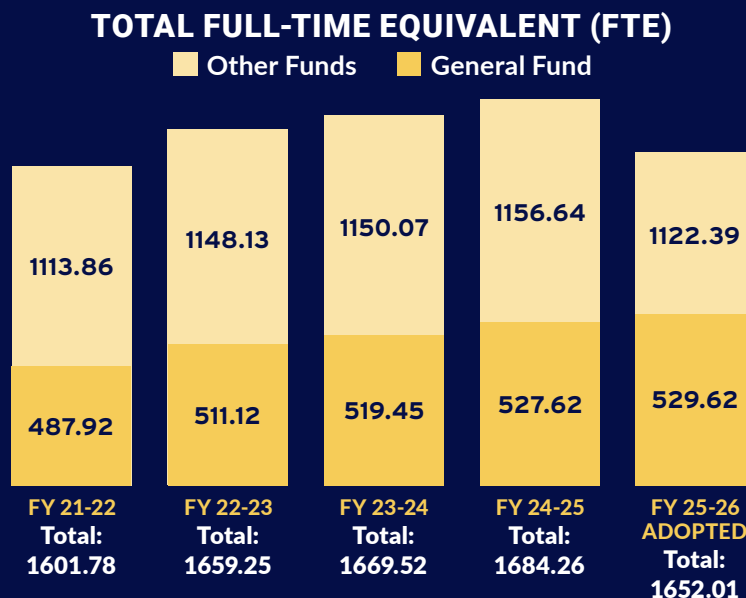
COUNTY DEPARTMENT	FISCAL YEAR 2025-2026	COUNTY DEPARTMENT	FISCAL YEAR 2025-2026
Assessor's Office Tom Rohlfig - Assessor *	\$9,564,453 FTE 55.00	Human Resources Salvador Llerenas - Chief Human Resource Officer ^	\$4,678,111 FTE 22.00
Board of Commissioners Office Danielle Bethell, Kevin Cameron, Colm Willis - Commissioners *	\$4,714,565 FTE 18.00	Information Technology Gary Christofferson - Director ^	\$12,863,027 FTE 66.00
Business Services Tamra Goettsch - Director ^	\$8,662,303 FTE 54.00	Justice Court Justin E. Kidd - Justice of the Peace *	\$1,480,565 FTE 9.00
County Clerk's Office Bill Burgess - County Clerk *	\$4,334,681 FTE 17.20	Juvenile Department Troy Gregg - Director ^	\$24,564,163 FTE 121.25
Community Services Kelli Weese - Director ^	\$36,521,443 FTE 25.90	Legal Counsel Steve Elzinga - County Counsel ^	\$3,742,715 FTE 11.80
District Attorney's Office Paige Clarkson - District Attorney *	\$19,050,748 FTE 96.70	Public Works Brian Nicholas - Director ^	\$218,891,274 FTE 231.20
Finance & Treasury Jeff White - Chief Financial Officer ^ Sam Brentano -Treasurer *	\$5,694,701 FTE 28.60	Sheriff's Office Nick Hunter - Sheriff *	\$97,629,575 FTE 382.50
Health and Human Services Ryan Matthews - Health and Human Services Administrator ^	\$117,768,785 FTE 512.86	GRAND TOTAL	\$570,161,109 FTE 1,652.01

— * Elected, ^ Appointed

Our Employees

Marion County is fortunate to have employees who are professional; they take immense pride in their work and are dedicated to the tenets of public service. We could not provide high-quality programs and services without their commitment to delivering excellence every day.

The graph to the right shows the number of full-time equivalent (FTE) General Fund and Other Fund positions for a total of 1,652.01 FTE.



Initiatives Advancing a High-Performance Government

Marion County is committed to the principles of high-performance government. We are transparent, accountable, promote innovation, and track outcomes. At all levels we demonstrate strong leadership, sound financial management, informed decision-making, and a commitment to operational efficiency and service delivery.

With the economic and fiscal outlook uncertain during 2025-2026 and beyond, we are focused on targeting specific initiatives that will enable us to remain responsive and adaptable, while operating with the highest professional standards.

➤ Public Safety

The County Commissioners have prioritized establishing a new public safety initiative in collaboration with the District Attorney and the Sheriff. This initiative launches a collaborative effort among multiple local partners focused on reducing the impact of illicit drugs and violence within our community.

The Health and Human Services Department is partnering with the Sheriff's Office for a new mobile crisis team in July that pairs a Sheriff deputy and a mental health worker to respond jointly to individuals experiencing a mental health crisis.

➤ Leadership Development

Effective leadership is critical to maintaining a high-performing organization and to that end, we are investing in training to develop a strong, capable workforce. Senior executives, including commissioners, elected officials, and department heads, along with managers, supervisors, and employees at all levels of the organization will continue to have opportunities to participate in professional development that reinforces our values and key leadership skills.

➤ Enterprise Resource Planning (ERP) Modernization

We are modernizing our ERP system for the first time in over two decades. This investment will ensure operational efficiency, provide real-time information,

reduce operating costs, and enhance quality decision-making. The new Oracle cloud-based ERP system will modernize financial processing, payroll, grants and project accounting, budget, and human resource management, improving accuracy, process automation, and resource planning. This strategic investment will yield long-term efficiency and greater agility fundamental to Marion County operations.

➤ Department Program & Services Review

Programs and services that we provide the public are linked to strategic goals and objectives, with key indicators providing insight into the evolving needs of the community. To maintain service efficiency and financial accountability, the commissioners and county administration have initiated a review process of all departments programs to classify services as mandated, core or enhanced. This review will clarify resource allocation, strengthen budget transparency and operational effectiveness, and enable county leaders to make sound decisions in the future.

➤ Communications

Clear and strategic communication enhances public engagement and trust, fosters internal collaboration, and ensures organizational alignment. The Board of Commissioners office is developing an effective communications strategy with unified messaging across county departments designed to improve accessibility and community engagement.

Strategic Plan Goals

The Strategic Plan for Marion County defines the county’s future direction while aligning with our mission, vision, and values. The goals and objectives in the Strategic Plan guide our investment of resources to provide excellent public service to our citizens.

Economic and Community Development

Demonstrate a supportive attitude toward employers, business, and property owners that promotes economic development and high standards of livability in Marion County.

Investment: \$57,559,394 50.40 FTE
9.3% of total operating budget

Health and Community Services

Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

Investment: \$117,768,785 512.86 FTE
19.0% of total operating budget

Transportation, Infrastructure, & Emergency Management

Provide a safe, efficient, and reliable transportation system and maintain vital infrastructure in the best condition available resources allow. Proactively plan, review, and maintain a comprehensive emergency management program.

Investment: \$207,460,210 206.70 FTE
33.5% of total operating budget

Civic and Government Services

Provide efficient, effective, and responsive government through stewardship and accountability.

Investment: \$92,955,736 272.60 FTE
15.0% of total operating budget

Public Safety

Pursue a safe and secure community by protecting people, property, and the economy of Marion County.

Investment: \$142,725,051 609.45 FTE
23.1% of total operating budget

Total Operating Budget	\$618,469,176
Non-Departmental	\$92,322,130
Capital	\$32,503,345

**FY 25-26 TOTAL
COUNTY BUDGET** **\$743,294,651**



The Marionberry is a cross between Chehalem and Olallie blackberries and was developed at Oregon State University as part of a berry-developing partnership with the U.S. Department of Agriculture. Released in 1956, it is named for Marion County in the Willamette Valley, where most of the field trials took place. Marionberries are described as the “king of blackberries” and are exclusively grown in Oregon.

Marion County Facts

- Established July 5, 1843
- County Seat – City of Salem
- Total area 1,194 square miles
- Population: 348,044 (PSU, 2025)
- Median Household Income: \$74,624 (US Census, 2024)
- Unemployment rate 4.7% (OED, March 2025)
- Economy: Government, agriculture, food processing, forest products, manufacturing, education and tourism
- Largest agricultural production in the state, 254 Crops (USDA)

Public Safety Highlights

District Attorney's Office

The District Attorney's Office seeks justice by enforcing laws, holding offenders accountable, addressing victims' concerns, and collaborating with other justice system partners. The department operates five key programs: Adult Criminal Prosecution, Juvenile Enforcement, Child Support Enforcement, Victim Assistance, and Medical Examiner services. These programs ensure prosecution of crimes, support for victims, enforcement of child support, investigation of suspicious deaths, and juvenile justice interventions. Committed to adapting to evolving public safety needs, the office upholds community trust by balancing proactive prosecution, victim rights advocacy, and comprehensive public safety efforts within Marion County.

Sheriff's Office

The Sheriff's Office provides public safety services through its command staff, deputies, and support personnel. It operates four divisions—Enforcement, Institutions, Operations, Parole and Probation—handling law enforcement, patrols, criminal investigations, jail management, court security, and offender supervision.

In addition to these core functions, the office supports diversion programs, community engagement, and victim services. Specialized units, including SWAT, canine teams, and crime scene investigators address complex public safety challenges. Committed to

rehabilitation and reentry, the office offers treatment programs and supervised work crews, fostering accountability and enhancing public safety through collaboration with community partners.

Juvenile Department

The Juvenile Department enhances public safety by collaborating with youth, families, and community partners to promote accountability and positive behavioral change. It manages youth referrals for criminal offenses, provides early intervention for children aged nine to thirteen, and supervises juveniles on probation. The department operates a detention center, alternative residential programs, and comprehensive counseling services, including skill-building, mental health support, and restorative justice initiatives focused on rehabilitation. With a strong emphasis on education, family engagement, and evidence-based interventions, the department strives to reduce juvenile delinquency and support long-term youth success.

Justice Court

The Justice Court adjudicates traffic violations, county ordinance infractions, boating and fishing offenses, and small civil claims, including eviction cases. By resolving disputes quickly and cost-effectively, the Justice Court promotes public safety and community order through enforcement of laws and regulations. The Justice of the Peace also offers marriage ceremonies in both English and Spanish.





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