

MARION COUNTY FY2010-11 BUDGET  
APPENDIX A  
NOTICE OF PUBLIC HEARING

**NOTICE OF BUDGET HEARING**

A meeting of the Marion County Board of Commissioners will be held on June 30, 2010, at 9:00 am at Courthouse Square, Senator Hearing Room, 555 Court St. NE, Salem, OR. The purpose of this meeting will be to discuss the annual budget for the fiscal year beginning July 1, 2010 as approved by the Marion County Budget Committee. Summary information is provided here. A copy of the budget may be inspected or obtained at Courthouse Square, Room 4160, 555 Courth St. NE, Salem, OR between the hours of 8:00 am and 5:00 pm. The full budget may also be found at the Marion County Internet web site, [www.co.marion.or.us](http://www.co.marion.or.us). This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major programs and prominent changes from the current year are discussed below.

<b>FINANCIAL SUMMARY ALL FUNDS</b>		Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
Anticipated Requirements	1. Total Personal Services.....	108,940,505	112,471,512	116,450,339
	2. Total Materials and Services .....	102,785,716	114,435,092	119,137,351
	3. Total Capital Outlay .....	5,480,268	18,582,758	18,978,072
	4. Total Debt Service .....	5,113,239	5,576,068	5,713,912
	5. Total Transfers .....	23,678,512	23,602,085	21,863,664
	7. Total Special Payments.....	3,103,659	922,704	776,621
	6. Total Contingencies .....		19,777,056	16,469,994
	8. Total Unappropriated and Reserves		45,429,402	51,136,761
	9. <b>Total Requirements - add Lines 1 through 8</b> .....	<b>249,101,899</b>	<b>340,796,677</b>	<b>350,526,714</b>
Anticipated Resources	10. Total Resources Except Property Taxes .....	0	289,039,768	296,958,313
	11. Total Property Taxes Estimated to be Received .....	51,133,057	51,756,909	53,568,401
	12. <b>Total Resources - add Lines 10 and 11</b> .....	<b>51,133,057</b>	<b>340,796,677</b>	<b>350,526,714</b>
Estimated Ad Valorem Property Taxes	13. Total Property Taxes Estimated to be Received (line 11)	51,133,057	51,756,909	53,568,401
	14. Plus: Estimated Property Taxes Not To Be Received .....			
	A. Loss Due to Constitutional Limits .....	125,000	169,000	177,000
	B. Discounts Allowed, Other Uncollected Amounts .....	3,441,751	2,733,728	2,828,412
15. Total Tax Levied .....	54,699,808	54,659,637	56,573,813	
Tax Levy		Rate or Amount	Rate or Amount	Rate or Amount
	16. Permanent Rate Limit Levy (per \$1,000 of assessed value)	3.0252	3.0252	3.0252

<b>PUBLIC SAFETY</b>		Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>		\$ 74,307,738	\$ 75,873,783	\$ 78,939,806
Full-time Equivalent Positions (FTE)		600.3	564.7	563.3

Public Safety includes Justice Courts; District Attorney's Office prosecution, child support enforcement, victim assistance and medical examiner; Sheriff's Office operations, enforcement, institutions, and probation and parole; Juvenile Department juvenile detention and delinquency management; dog control managed by the Public Works Department; and a special criminal justice fines program that allocates funding to Sheriff and Juvenile activities. There were no significant budget changes to Public Safety activities. The major revenues for Public Safety are General Fund and state grant-in-aid.

<b>HEALTH AND COMMUNITY SERVICES</b>		Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>		\$ 54,224,978	\$ 69,787,659	\$ 69,755,782
Full-time Equivalent Positions (FTE)		333.65	329.17	359.03

Health and Community Services includes Health Department behavioral health (including developmental disabilities), community and provider services, and public health (including environmental health); and Children and Families Department family strengthening, community literacy, youth development and community engagement activities. Although the Health Department budget remained the same, 29 positions were added through a shift from contracted services to regular personnel services as prescribed by grant terms and conditions, primarily in drug treatment and community and provider services. The Children and Families Department added one position. Health and Community Services activities are funded by state contracts and grants and charges for services.

<b>ECONOMIC DEVELOPMENT AND NATURAL RESOURCES</b>		Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>		\$ 25,804,046	\$ 55,349,812	\$ 51,719,029
Full-time Equivalent Positions (FTE)		62.4	52.0	56.1

Economic Development and Natural Resources is comprised of the following programs: environmental services, County parks, land use planning, building inspection and the County Fair, all under Public Works Department management. In addition, the County contribution to Oregon State University Extension Services and County distribution of State lottery funds are included in this category. Significant changes include: a reduction in transfer out from the environmental services program to capital projects from \$7 million in FY 09-10 to \$4.8 million in FY 10-11, and lottery distribution program funding decreased more than 20%. Fees and charges are the predominant resources for Economic Development and Natural Resources.

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<b>TRANSPORTATION &amp; EMERGENCY MANAGEMENT</b>	Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>	\$ 20,766,665	\$ 39,285,422	\$ 42,273,378
Full-time Equivalent Positions (FTE)	138.8	126.8	124.9

Transportation and Emergency Management includes the following Public Works Department programs: roads and bridges maintenance, repair and capital projects, ferry operations, County fleet management, County surveyor, and emergency management. The total budget increase is due to an increase in road resurfacing and a more extensive road surface management program. Major resources are state gas tax and federal grants.

<b>INTERNAL SERVICES</b>	Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>	\$ 18,122,398	\$ 18,039,862	\$ 18,966,435
Full-time Equivalent Positions (FTE)	155.3	148.6	150.3

Internal services includes the Business Services, Legal, Finance and Information Technology central service departments and all their programs. Business Services manages human resources, risk management and facilities management programs. The budgets for departments all are status quo, with only normal personal services cost increases reflected. All resources are derived from services rendered to other departments and agencies.

<b>GENERAL GOVERNMENT</b>	Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>	\$ 52,429,414	\$ 69,362,016	\$ 73,607,203
Full-time Equivalent Positions (FTE)	97.5	91.5	86.5

General Government includes the Board of Commissioners' Office, Assessor's Office assessment and taxation; Clerk's Office licensing and recording, Board of Property Tax Appeals, and elections; Treasurer's Office treasury operations; and non-departmental programs such as the county schools shared revenue distribution, tax title land sales, lottery distribution and self-insurance programs. This category also includes debt service on Courthouse Square financing and Public Employee Retirement Fund bonds. There was a substantial increase in the self-insurance program budget (\$2.8M, 10%) and General Fund non-departmental (\$855K, 6%), while all other programs experienced minor increases or decreases. The major resources are General Fund transfers and internal charges for services.

<b>CAPITAL PROJECTS</b>	Actual Prior Year 2008 -09	Adopted Budget Current Year 2009 -10	Approved Budget Upcoming Year - 2010-11
<b>Total Requirements</b>	\$ 3,446,660	\$ 13,098,123	\$ 15,365,081

Capital Projects includes buildings and building improvements, capital equipment, a capital building and equipment reserve, and a health building reserve. It is the nature of capital projects to vary substantially in number, scope and cost from year-to-year. Major projects for both the current year and the upcoming year include repairs and upgrades to the County Courthouse and to Courthouse Square. The major sources of funds are transfers from the General Fund and Environmental Services Fund, and carry over of federal grant economic stimulus funds.

MARION COUNTY FY2010-11 BUDGET  
APPENDIX B  
BUDGET ADOPTION RESOLUTION

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BEFORE THE BOARD OF COMMISSIONERS

FOR MARION COUNTY, OREGON

In the Matter of the                                    )  
Marion County Budget for                            )  
Fiscal Year 2010-11.                                )

RESOLUTION No. 10-16R

This matter came before the Marion County Board of Commissioners at its regularly scheduled public meeting on June 30, 2010, to adopt the budget, make appropriations, and impose and categorize taxes for fiscal year 2010-2011.

WHEREAS, the Marion County Budget Committee approved a budget for fiscal year 2010-2011 and referred that budget to the Marion County Board of Commissioners; now, therefore,

IT IS HEREBY RESOLVED that the Marion County Board of Commissioners hereby adopts that budget for fiscal year 2010-2011, in the amount of \$350,626,714; and

IT IS FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2010 are hereby appropriated for the purposes shown in the attached schedule and by this reference made a part hereof; and

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$3.0252 per \$1,000 of assessed value for operations, and these taxes are hereby imposed for tax year 2010-2011 upon the assessed value of all taxable property within the district; and

MARION COUNTY FY2010-11 BUDGET  
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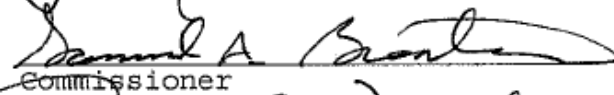
IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2010-2011 as categorized below:

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

DATED at Salem, Oregon, this 30th day of June 2010.

MARION COUNTY BOARD OF COMMISSIONERS

  
Chair

  
Commissioner

  
Commissioner

**MARION COUNTY**  
 Fiscal Year 2010-11 Adopted Budget  
 Attachment to Resolution No. 10-16R  
 June 30, 2010

	Budget July 1, 2010
<b>GENERAL FUND</b>	
Assessor's Office	\$ 5,599,655
County Clerk's Office	2,543,452
District Attorney's Office	7,373,202
Justice Courts	784,183
Juvenile	8,999,817
Sheriff's Office	33,325,966
Treasurer's Office	425,294
Non-Departmental:	
Materials and Services	2,315,708
Debt Service	340,000
Transfers Out	9,957,632
Contingency	790,579
Ending Fund Balance	5,062,592
<b>TOTAL REQUIREMENTS</b>	<b>\$ 77,518,080</b>
<b>BLOCK GRANT FUND</b>	
Materials and Services	\$ 13,868
Transfers Out	40,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 53,868</b>
<b>BUILDING INSPECTION FUND</b>	
Personal Services	\$ 1,449,882
Materials and Services	498,087
Contingency	275,000
Ending Fund Balance	549,645
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,772,614</b>
<b>CAPITAL BUILDING AND EQUIPMENT FUND</b>	
Transfers Out	\$ 475,000
Reserves	514,412
<b>TOTAL REQUIREMENTS</b>	<b>\$ 989,412</b>
<b>CAPITAL IMPROVEMENT PROJECTS FUND</b>	
Capital Outlay	\$ 1,850,000
Contingency	197,211
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,047,211</b>
<b>CENTRAL SERVICES FUND</b>	
Board of Commissioners' Office	\$ 1,883,638
Business Services	6,917,328

**MARION COUNTY**  
**Fiscal Year 2010-11 Adopted Budget**  
**Attachment to Resolution No. 10-16R**  
**June 30, 2010**

	Budget July 1, 2010
Finance	2,052,441
Information Technology	8,178,458
Legal	1,315,038
Non-Departmental:	
Materials and Services	2,692,741
<b>TOTAL REQUIREMENTS</b>	<b>\$ 23,039,644</b>
<b>CHILD SUPPORT FUND</b>	
Personal Services	\$ 1,311,584
Materials and Services	266,587
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,578,171</b>
<b>CHILDREN AND FAMILIES FUND</b>	
Personal Services	\$ 653,324
Materials and Services	2,089,630
Contingency	386,787
<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,129,741</b>
<b>COMMUNITY CORRECTIONS FUND</b>	
Personal Services	\$ 7,393,363
Materials and Services	2,901,720
Transfers Out	3,978,865
Contingency	1,328,932
<b>TOTAL REQUIREMENTS</b>	<b>\$ 15,602,880</b>
<b>COUNTY CLERK RECORDS FUND</b>	
Personal Services	\$ 62,678
Materials and Services	97,029
Ending Fund Balance	5,083
<b>TOTAL REQUIREMENTS</b>	<b>\$ 164,790</b>
<b>COUNTY FAIR FUND</b>	
Personal Services	\$ 5,045
Materials and Services	300,217
Contingency	12,473
<b>TOTAL REQUIREMENTS</b>	<b>\$ 317,735</b>
<b>COUNTY SCHOOLS FUND</b>	
Special Payments	\$ 776,621
<b>TOTAL REQUIREMENTS</b>	<b>\$ 776,621</b>

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	Budget July 1, 2010
<b>CRIMINAL JUSTICE ASSESSMENT FUND</b>	
Materials and Services	\$ 292,407
Capital Outlay	40,000
Transfers Out	706,467
Contingency	20,000
Ending Fund Balance	478,743
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,537,617</b>
<b>DEBT SERVICE FUND</b>	
Debt Service - Principal	\$ 1,620,000
Debt Service - Interest	3,280,848
Ending Fund Balance	248,735
<b>TOTAL REQUIREMENTS</b>	<b>\$ 5,149,583</b>
<b>DISTRICT ATTORNEY GRANTS FUND</b>	
Personal Services	\$ 616,424
Materials and Services	110,752
Contingency	73,586
Ending Fund Balance	-
<b>TOTAL REQUIREMENTS</b>	<b>\$ 800,762</b>
<b>DOG CONTROL FUND</b>	
Personal Services	\$ 692,560
Materials and Services	571,529
Contingency	6,145
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,270,234</b>
<b>ENVIRONMENTAL SERVICES FUND</b>	
Personal Services	\$ 2,393,484
Materials and Services	18,694,802
Capital Outlay	756,000
Transfers Out	4,800,000
Contingency	3,937,037
Ending Fund Balance	14,500,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 45,081,323</b>
<b>FACILITY RENOVATION FUND</b>	
Capital Outlay	\$ 10,657,121
Contingency	885,986
<b>TOTAL REQUIREMENTS</b>	<b>\$ 11,543,107</b>

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		Budget July 1, 2010
<b>FLEET MANAGEMENT FUND</b>		
Personal Services	\$	56,110
Materials and Services		586,316
Capital Outlay		975,000
Debt Service Principal		20,000
Debt Service Interest		1,000
Contingency		230,195
Ending Fund Balance		1,576,796
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>3,445,417</b>
<b>HEALTH FUND</b>		
Personal Services	\$	26,627,422
Materials and Services		28,731,400
Capital Outlay		98,280
Contingency		3,788,886
Ending Fund Balance		3,289,053
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>62,535,041</b>
<b>HEALTH BUILDING RESERVE FUND</b>		
Transfers Out	\$	-
Reserves		785,351
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>785,351</b>
<b>HEALTH IDS RESERVE FUND</b>		
Transfers Out	\$	1,053,000
Reserves		3,038,000
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>4,091,000</b>
<b>INMATE WELFARE FUND</b>		
Personal Services	\$	186,452
Materials and Services		112,394
Contingency		49,013
Ending Fund Balance		5,456
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>353,315</b>
<b>INTERAGENCY METH STRIKE FORCE FUND</b>		
Personal Services	\$	-
Materials and Services		-
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>-</b>



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	Budget July 1, 2010
<b>JUVENILE GRANTS FUND</b>	
Personal Services	\$ 2,526,586
Materials and Services	706,951
Contingency	45,417
<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,278,954</b>
<b>LAND USE PLANNING FUND</b>	
Personal Services	\$ 898,558
Materials and Services	452,071
Contingency	45,876
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,396,505</b>
<b>LAW LIBRARY FUND</b>	
Personal Services	\$ 138,929
Materials and Services	134,837
Contingency	74,891
Ending Fund Balance	154,513
<b>TOTAL REQUIREMENTS</b>	<b>\$ 503,170</b>
<b>LIQUOR LAW ENFORCEMENT FUND</b>	
Transfers Out	\$ 40,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 40,000</b>
<b>LOTTERY DISTRIBUTION FUND</b>	
Materials and Services	\$ 594,796
Debt Service - Principal	391,611
Debt Service - Interest	160,453
Transfers Out	324,000
Contingency	41,148
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,512,008</b>
<b>NON-DEPARTMENTAL GRANTS FUND</b>	
Materials and Services	\$ 829,547
Transfers Out	448,449
Contingency	133,886
Ending Fund Balance	840,583
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,252,465</b>

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	Budget July 1, 2010
<b>PARKS FUND</b>	
Personal Services	\$ 81,003
Materials and Services	143,898
Capital Outlay	-
Contingency	29,115
Ending Fund Balance	36,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 290,016</b>
<b>PUBLIC WORKS FUND</b>	
Personal Services	\$ 10,119,818
Materials and Services	10,716,605
Capital Outlay	4,577,858
Contingency	1,896,190
Ending Fund Balance	9,562,043
<b>TOTAL REQUIREMENTS</b>	<b>\$ 36,872,514</b>
<b>RAINY DAY FUND</b>	
Reserves	\$ 4,045,900
<b>TOTAL REQUIREMENTS</b>	<b>\$ 4,045,900</b>
<b>SELF-INSURANCE FUND</b>	
Materials and Services	\$ 22,458,760
Contingency	2,000,000
Ending Fund Balance	5,337,618
<b>TOTAL REQUIREMENTS</b>	<b>\$ 29,796,378</b>
<b>SHERIFF GRANTS FUND</b>	
Personal Services	\$ 1,544,207
Materials and Services	747,001
Capital Outlay	8,813
Contingency	71,840
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,371,861</b>
<b>SURVEYOR FUND</b>	
Personal Services	\$ 629,031
Materials and Services	172,500
Contingency	85,230
Ending Fund Balance	1,068,686
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,955,447</b>

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	Budget July 1, 2010
<b>TAX TITLE LAND SALES FUND</b>	
Materials and Services	\$ 17,332
Special Payments	-
Transfers Out	40,251
Contingency	10,000
Ending Fund Balance	37,552
<b>TOTAL REQUIREMENTS</b>	<b>\$ 105,135</b>
<b>TRAFFIC SAFETY TEAM FUND</b>	
Personal Services	\$ 1,065,220
Materials and Services	503,053
Contingency	54,571
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,622,844</b>
<b>TOTAL ALL FUNDS</b>	
Appropriations	\$ 299,489,953
Ending Fund Balance	42,753,098
Reserves	8,383,663
<b>TOTAL REQUIREMENTS</b>	<b>\$ 350,626,714</b>

MARION COUNTY FY2010-11 BUDGET  
APPENDIX B  
BUDGET ADOPTION RESOLUTION

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MARION COUNTY FY2010-11 BUDGET  
APPENDIX C  
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

	Contingency	Reserves or Ending Fund Balance	Total Contingency, Reserves & EFB	Total Revenues	Contingency, Reserves & EFB % of Total Revenues
<b>General Fund</b>	790,579	5,062,592	5,853,171	65,957,770	
<b>Rainy Day Fund</b>	-	4,045,900	4,045,900	-	
<b>Total</b>	<b>790,579</b>	<b>9,108,492</b>	<b>9,899,071</b>	<b>65,957,770</b>	<b>15.01%</b>

	Contingency	Reserves	Ending Fund Balance (UEFB)	Total Budget	Contingency, Reserves & EFB % of Total Budget
<b>Other Funds</b>					
Block Grant	-	-	-	53,868	0.00%
Building Inspection	275,000	-	549,645	2,772,614	29.74%
Capital Building and Equipment	-	514,412	-	989,412	51.99%
Capital Improvement Projects	197,211	-	-	2,047,211	9.63%
Central Services	-	-	-	23,039,644	0.00%
Child Support Enforcement	-	-	-	1,578,171	0.00%
Children & Families	386,787	-	-	3,129,741	12.36%
Clerk Records	-	-	5,083	164,790	3.08%
Community Corrections	1,328,932	-	-	15,602,880	8.52%
County Fair	12,473	-	-	317,735	3.93%
County Schools	-	-	-	776,621	0.00%
Criminal Justice Assessment	20,000	-	478,743	1,537,617	32.44%
Debt Service	-	-	248,735	5,049,583	4.93%
District Attorney Grants	73,586	-	-	800,762	9.19%
Dog Control	6,145	-	-	1,270,234	0.48%
Environmental Services	3,937,037	-	14,500,000	45,081,323	40.90%
Facility Renovation	885,986	-	-	4,431,107	19.99%
Fleet	230,195	-	1,576,796	3,445,417	52.45%
Health	3,788,886	-	3,289,053	62,535,041	11.32%
Health IDS Reserve	-	3,038,000	-	4,091,000	74.26%
Health Building Reserve	-	785,351	-	785,351	100.00%
Inmate Welfare	49,013	-	5,456	353,315	15.42%
Interagency Meth Stike Force	-	-	-	-	n.a.
Juvenile Grants	45,417	-	-	3,278,954	1.39%
Land Use Planning	45,876	-	-	1,396,505	3.29%
Law Library	74,891	-	154,513	503,170	45.59%
Liquor Law Enforcement	-	-	-	40,000	0.00%
Lottery Distribution	41,148	-	-	1,512,008	2.72%
Non-Departmental Grants	133,886	-	840,583	2,252,465	43.26%
Parks	29,115	-	36,000	290,016	22.45%
Public Works	1,896,190	-	9,562,043	36,872,514	31.08%
Self-Insurance	2,000,000	-	5,337,618	29,796,378	24.63%
Sheriff Grants	71,840	-	-	2,371,861	3.03%
Surveyor	85,230	-	1,068,686	1,955,447	59.01%
Tax Title Land Sales	10,000	-	37,552	105,135	45.23%
Traffic Safety Team	54,571	-	-	1,622,844	3.36%
<b>Total Other Funds</b>	<b>20,123,815</b>	<b>4,337,763</b>	<b>37,690,506</b>	<b>261,850,734</b>	<b>23.74%</b>

MARION COUNTY FY2010-11 BUDGET  
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CONTINGENCY, RESERVES AND ENDING FUND BALANCE

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MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Assessor's Office</b>					
Appraisal Section Supervisor	A24 A	3.00	\$47,590	\$67,475	\$184,916
Assessment Clerk	C43 A	14.00	\$28,829	\$40,144	\$528,721
Assessment Clerk Sr	C45 A	5.00	\$31,470	\$43,763	\$225,770
Assessor	X51 A	1.00	\$85,925	\$92,518	\$85,925
Assessor's Administrative Manager	A24 A	1.00	\$47,590	\$67,475	\$62,148
Cartographer/GIS Tech 2	C48 A	2.00	\$35,901	\$49,920	\$87,320
Chief Deputy Assessor/Tax Collector	A28 A	1.00	\$57,949	\$82,098	\$77,626
Data Collector	C42 A	3.00	\$27,706	\$38,459	\$99,595
Department Specialist 4	C47 A	1.00	\$34,424	\$47,882	\$46,375
GIS Analyst 1 (Non-IT)	F20N A	1.00	\$43,597	\$60,674	\$66,893
GIS/Cartographic Supervisor	A25 A	1.00	\$49,941	\$70,782	\$66,934
Personal Property Appraisal Tech	C46 A	1.00	\$32,989	\$45,885	\$43,024
Property Appraiser 2	C50 A	12.00	\$33,264	\$46,270	\$574,918
Property Appraiser Sr	C52 A	4.00	\$43,306	\$60,299	\$232,715
Sales Data Analyst 1	C46 A	1.00	\$32,989	\$45,885	\$44,160
Sales Data Analyst 2	C50 A	1.00	\$39,312	\$54,683	\$44,586
Tax Clerk	C43 A	2.00	\$24,394	\$33,968	\$58,868
Tax Clerk Sr	C48 A	1.00	\$35,901	\$49,920	\$55,037
Tax Office Supervisor	A24 A	1.00	\$47,590	\$67,475	\$66,983
<b>Department: Board of Commissioners Office</b>					
Chief Administrative Officer	M42 A	1.00	\$103,355	\$149,094	\$149,094
Communications and Administrative Manager	A19 A	1.00	\$37,315	\$52,915	\$57,828
County Commissioner	Y50 A	3.00	\$76,606	\$76,606	\$229,819
Department Specialist 3	H44 A	2.00	\$30,118	\$41,891	\$80,662
Department Specialist 3	H44 A	1.00	\$30,118	\$41,891	\$39,037
Deputy County Administrative Officer	M38 A	1.00	\$85,010	\$122,678	\$101,830
Management Analyst 2 *	C54 A	1.00	\$47,674	\$66,414	\$67,997
Senior Policy Advisor	G27 A	2.00	\$55,058	\$78,146	\$155,086
Senior Policy Advisor	G27 A	1.00	\$55,058	\$78,146	\$73,753
<b>Department: Business Services</b>					
Accounting Clerk	C42 A	1.00	\$27,706	\$38,459	\$40,061
Administrative Assistant	H47 A	1.00	\$34,424	\$47,882	\$52,111
Administrative Services Manager	A24 A	1.00	\$47,590	\$67,475	\$73,432
Benefits Manager	G23 A	1.00	\$45,302	\$64,210	\$64,210
Building Maintenance Specialist	C46 A	8.00	\$32,989	\$45,885	\$366,534
Building Maintenance Specialist Sr	C49 A	3.00	\$37,606	\$52,354	\$166,963
Business Services Director	M34 A	1.00	\$69,909	\$100,922	\$100,922
Business Systems Analyst	C28 A	1.00	\$54,475	\$75,754	\$73,554
Contracts Specialist	C49 A	1.00	\$37,606	\$52,354	\$52,962
Custodial Supervisor	A18 A	1.00	\$35,547	\$50,523	\$49,185

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Business Services</b>					
Custodial Worker 1	C10 A	12.00	\$23,691	\$33,010	\$356,584
Custodial Worker 2	C42 A	2.00	\$27,706	\$38,459	\$68,898
Department Specialist 2	C42 A	2.00	\$27,706	\$38,459	\$73,229
Department Specialist 2 (Bilingual)	C42 A	1.00	\$27,706	\$38,459	\$40,749
Department Specialist 3	C44 A	1.00	\$30,118	\$41,891	\$40,331
Electrician 1	C50 A	2.00	\$39,312	\$54,683	\$106,482
Electrician 2	C53 A	1.00	\$45,406	\$63,253	\$60,902
Facilities Analyst	G26 A	1.00	\$52,520	\$74,360	\$70,304
Facilities Division Manager	A28 A	1.00	\$57,949	\$82,098	\$82,098
Facilities Project Coordinator	C53 A	1.00	\$45,406	\$63,253	\$60,934
Groundskeeper	C44 A	1.50	\$30,118	\$41,891	\$53,546
Human Resources Analyst Sr	G26 A	3.00	\$52,520	\$74,360	\$210,912
Human Resources Manager	A30 A	1.00	\$63,814	\$90,459	\$90,459
Human Resources Specialist	C50 A	5.00	\$39,312	\$54,683	\$266,628
Human Resources Supervisor	A27 A	1.00	\$55,058	\$78,042	\$75,643
Labor Relations Specialist	H50 A	1.00	\$39,312	\$54,683	\$46,563
Loss Control Manager	G25 A	1.00	\$49,941	\$70,782	\$73,795
Mail Courier	C41 A	1.00	\$26,312	\$36,629	\$38,893
Maint Control Clerk	C15 A	1.00	\$29,453	\$40,997	\$34,995
Maintenance Supervisor	A25 A	1.00	\$49,941	\$70,782	\$66,934
Risk Manager	A28 A	1.00	\$57,949	\$82,098	\$77,663
Safety & Wellness Coordinator	G23 A	1.00	\$45,302	\$64,210	\$56,842
Senior Project Manager	G31 A	1.00	\$66,914	\$94,806	\$94,806
Volunteer Coordinator	G23 A	1.00	\$45,302	\$64,210	\$59,781
<b>Department: Children and Families</b>					
Accounting Specialist	C46 A	0.90	\$32,989	\$45,885	\$41,769
Community Coordinator	C19 B	0.80	\$35,256	\$49,082	\$31,777
Community Coordinator (Bilingual)	C49 A	1.00	\$37,606	\$52,354	\$40,352
Department Specialist 1	C08 B	0.60	\$21,840	\$30,342	\$9,478
Department Specialist 3	C14 B	1.21	\$15,059	\$20,946	\$23,851
Dir of Dept of Children & Families	M33 A	1.00	\$66,602	\$96,158	\$89,294
Management Analyst 2	C54 A	2.00	\$47,674	\$66,414	\$134,476
<b>Department: Clerk's Office</b>					
County Clerk	X52 A	1.00	\$70,533	\$75,941	\$70,533
Department Specialist 4 (Job Share)	C17 B	0.50	\$32,273	\$44,889	\$11,427
Deputy County Clerk 2	C12 B	5.00	\$25,974	\$36,056	\$180,264
Elections Clerk	C13 B	3.00	\$27,027	\$37,635	\$110,715
Elections Supervisor	A24 A	1.00	\$47,590	\$67,475	\$70,333
Elections Technician	C15 B	0.50	\$29,504	\$41,028	\$10,371
Records and Licensing Supervisor	A25 A	1.00	\$49,941	\$70,782	\$66,523



MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Clerk's Office</b>					
Records Coordinator	C14 B	1.00	\$28,236	\$39,273	\$37,797
Support Specialist (Non-IT)	F18N B	1.00	\$37,382	\$51,987	\$54,586
<b>Department: District Attorney's Office</b>					
Budget Analyst 1	G20 A	1.00	\$39,166	\$55,536	\$57,903
Chief Deputy Medical Examiner	A53 A	1.00	\$48,318	\$68,474	\$67,988
Criminal Investigations Supervisor	A27 A	1.00	\$55,058	\$78,042	\$77,488
DA Administrative Manager	A22 A	1.00	\$43,098	\$61,090	\$63,682
Department Specialist 3	C44 A	0.33	\$30,118	\$41,891	\$14,557
Deputy DA 1	G24 A	7.50	\$47,590	\$67,475	\$414,171
Deputy DA 2	G28 A	7.00	\$57,949	\$82,098	\$513,005
Deputy DA 3	G31 A	13.20	\$66,914	\$94,806	\$1,191,510
District Attorney	X58 A	1.00	\$25,646	\$25,646	\$25,646
Investigator	C25 B	3.40	\$46,917	\$65,286	\$193,672
Investigator (Bilingual)	C25 B	1.00	\$46,917	\$65,286	\$66,011
Legal Assistant Supervisor	A19 B	3.50	\$34,983	\$49,608	\$178,562
Legal Secretary 1	C12 B	14.00	\$25,974	\$36,056	\$465,404
Legal Secretary 1 (Bilingual)	C12 B	1.00	\$25,974	\$36,056	\$30,825
Legal Secretary 2	C14 B	14.00	\$28,236	\$39,273	\$525,809
Support Enforcement Agent 1	C17 B	2.00	\$32,273	\$44,889	\$93,434
Support Enforcement Agent 2	C42 B	1.00	\$38,045	\$52,943	\$56,219
Trial Team Supervisor	A33 A	5.00	\$73,986	\$104,811	\$535,626
Victim Assistance Advocate	C14 B	1.00	\$28,236	\$39,273	\$32,764
Victim Assistance Advocate (Bilingual)	C14 B	1.00	\$28,236	\$39,273	\$34,146
Victim Assistance Manager	A24 A	1.00	\$47,590	\$67,475	\$63,794
Victim Assistance Program Coordinator	C19 B	4.50	\$35,256	\$49,082	\$199,903
<b>Department: Finance</b>					
Accountant 2	C51 A	3.00	\$41,246	\$57,408	\$162,958
Accountant Sr	G22 A	1.00	\$43,098	\$61,090	\$57,745
Accounting Specialist	C46 A	3.00	\$32,989	\$45,885	\$133,816
Budget Analyst Sr	G26 A	1.00	\$52,520	\$74,360	\$72,648
Chief Accountant	A27 A	1.00	\$55,058	\$78,042	\$78,042
Chief Financial Officer	M36 A	1.00	\$77,126	\$111,301	\$103,325
Contracts and Procurement Specialist	C50 A	1.00	\$39,312	\$54,683	\$48,400
Contracts Compliance Analyst	G24 A	1.00	\$47,590	\$67,475	\$66,983
Department Specialist 3	H44 A	1.00	\$30,118	\$41,891	\$35,257
Management Analyst 2	H54 A	1.00	\$47,674	\$66,414	\$63,960
Payroll Analyst	G22 A	1.00	\$43,098	\$61,090	\$60,650
Payroll Manager	A24 A	1.00	\$47,590	\$67,475	\$63,794
Payroll Specialist	H50 A	2.00	\$39,312	\$54,683	\$101,295
Property Specialist	C21 A	1.00	\$38,646	\$53,747	\$51,692

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Health</b>					
Accounting Clerk	C42 A	0.70	\$27,706	\$38,459	\$17,138
Accounting Specialist	C46 A	1.00	\$32,989	\$45,885	\$43,601
Administrative Assistant	H47 A	1.00	\$34,424	\$47,882	\$48,419
Administrative Services Manager	A24 A	1.00	\$47,590	\$67,475	\$67,475
Administrative Services Manager Sr	A26 A	1.00	\$29,038	\$41,124	\$42,867
Behavioral Health Aide	C40 A	4.00	\$25,251	\$35,194	\$97,772
Budget Analyst 2	C53 A	2.00	\$28,379	\$39,533	\$98,193
Certified Coder	C47 A	1.00	\$34,424	\$47,882	\$41,243
Clinical Supervisor	A25 A	10.25	\$49,941	\$70,782	\$622,982
Community Coordinator	C19 B	2.00	\$35,256	\$49,082	\$90,525
Community Health Development Manager	A25 A	1.00	\$49,941	\$70,782	\$73,795
Contracts Specialist Sr	C51 A	2.00	\$41,246	\$57,408	\$106,291
Department Specialist 1	C08 B	1.40	\$21,840	\$30,342	\$42,719
Department Specialist 1 (Bilingual)	C98 A	2.00	\$23,296	\$32,365	\$63,477
Department Specialist 2	C12 B	15.30	\$25,974	\$36,056	\$492,511
Department Specialist 2 (Bilingual)	C12 B	19.40	\$25,974	\$36,056	\$641,095
Department Specialist 3	C14 B	12.07	\$28,236	\$39,273	\$446,890
Department Specialist 3 (Bilingual)	C14 B	5.50	\$28,236	\$39,273	\$219,798
Department Specialist 4	C47 A	1.00	\$34,424	\$47,882	\$50,840
Departmental Division Director	A30 A	3.50	\$63,814	\$90,459	\$316,808
Developmental Disabilities Assoc 2	C19 B	27.30	\$37,606	\$52,354	\$1,329,862
Developmental Disabilities Assoc 2 (Bilingual)	C49 A	3.00	\$37,606	\$52,354	\$147,612
Developmental Disabilities Specialist 1	C51 A	2.00	\$41,246	\$57,408	\$119,004
Drug Treatment Assoc 1	C46 A	9.50	\$32,989	\$45,885	\$360,681
Drug Treatment Assoc 1 (Bilingual)	C46 A	2.50	\$32,989	\$45,885	\$103,204
Drug Treatment Assoc 2	C49 A	3.50	\$37,606	\$52,354	\$166,512
Drug Treatment Case Manager	C15 A	3.70	\$29,453	\$40,997	\$126,258
Environmental Health Specialist 2	C19 B	4.00	\$35,256	\$49,082	\$183,942
Environmental Health Specialist 2 (Bilingual)	C19 B	1.00	\$35,256	\$49,082	\$51,643
Environmental Health Specialist 3	C53 A	2.00	\$45,406	\$63,253	\$127,895
Health Administrator	M37 A	0.75	\$80,954	\$116,834	\$81,370
Health Educator 2	C19 B	5.35	\$35,256	\$49,082	\$209,387
Health Educator 2 (Bilingual)	C19 B	1.00	\$35,256	\$49,082	\$42,638
Health Educator 3	C20 B	1.90	\$36,855	\$51,266	\$84,382
Health Educator 3 (Bilingual)	C50 A	1.00	\$39,312	\$54,683	\$60,152
Health Resources Coordinator	C14 B	4.00	\$28,236	\$39,273	\$146,967
Health Resources Coordinator (Bilingual)	C44 A	3.00	\$30,118	\$41,891	\$125,751
LPN	C15 B	2.00	\$29,504	\$41,028	\$73,028
Management Analyst 1	C50 A	7.00	\$39,312	\$54,683	\$348,863
Management Analyst 2	C54 A	1.00	\$47,674	\$66,414	\$52,383
Managerial Accountant	A24 A	1.00	\$47,590	\$67,475	\$57,714

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Health</b>					
Medical Billing Specialist	C46 A	3.00	\$32,989	\$45,885	\$128,005
Medical Services Supervisor	A25 A	1.00	\$49,941	\$70,782	\$57,820
Medical Technician	C18 B	0.27	\$33,657	\$46,800	\$3,449
Medical Technologist Sr	C20 B	0.24	\$36,855	\$51,266	\$2,259
Mental Health Assoc	C16 B	38.23	\$30,927	\$43,017	\$1,508,768
Mental Health Assoc (Bilingual)	C46 A	6.25	\$32,989	\$45,885	\$244,685
Mental Health Assoc (Job Share)	C46 A	2.75	\$32,989	\$45,885	\$52,914
Mental Health Nurse 1	B67 B	1.00	\$43,232	\$57,272	\$49,001
Mental Health Nurse 2	B69 B	1.00	\$47,132	\$62,459	\$60,158
Mental Health Spec 1	C19 B	8.40	\$32,309	\$44,979	\$379,416
Mental Health Spec 1 (Bilingual)	C49 A	2.50	\$37,606	\$52,354	\$121,619
Mental Health Spec 2	C21 B	35.17	\$38,669	\$53,820	\$1,741,625
Mental Health Spec 2 (Bilingual)	C51 A	4.00	\$41,246	\$57,408	\$210,501
Mental Health Spec 2 (Job Share)	C51 A	1.00	\$41,246	\$57,408	\$25,096
Mental Health Spec 3	C53 A	5.90	\$45,406	\$63,253	\$374,799
Nurse Practitioner (Bilingual)	B73 B	2.10	\$57,350	\$75,972	\$148,604
Nutrition Aide (Bilingual)	C12 B	4.00	\$25,974	\$36,056	\$128,908
Nutrition Aide (Russian)	C12 B	1.00	\$25,974	\$36,056	\$31,580
Nutrition Educator	C16 B	3.00	\$30,927	\$43,017	\$118,920
Nutrition Educator (Bilingual)	C16 B	1.00	\$30,927	\$43,017	\$42,853
Nutritionist	C50 A	2.60	\$39,312	\$54,683	\$124,291
Office Manager	A19 A	1.00	\$37,315	\$52,915	\$40,444
Office Manager Sr	A54 A	3.00	\$43,888	\$62,213	\$183,620
Program Supervisor	A26 A	9.33	\$52,520	\$74,381	\$669,290
Program Van Driver	C40 A	0.67	\$25,251	\$35,194	\$22,082
Public Health Aide (Bilingual)	C10 B	2.92	\$23,673	\$32,994	\$95,881
Public Health Aide Sr (Bilingual)	C42 A	2.00	\$27,706	\$38,459	\$72,590
Public Health Nurse 2	B67 B	8.05	\$43,232	\$57,272	\$396,870
Public Health Nurse 2 (Bilingual)	B67 B	2.80	\$43,232	\$57,272	\$144,686
Public Health Nurse 3	B69 B	3.20	\$47,132	\$62,459	\$171,217
Public Health Nurse 3 (Bilingual)	B69 B	1.00	\$47,132	\$62,459	\$68,166
Public Health Physician	G40 A	0.80	\$103,979	\$147,389	\$98,332
Team Supervisor	A27 A	1.00	\$55,058	\$78,042	\$71,377
<b>Department: Information Technology</b>					
Chief Information Officer	M36 A	1.00	\$77,126	\$111,301	\$103,355
Computer Forensics Specialist	F22 A	1.00	\$47,902	\$66,643	\$67,398
Database Administrator-Sr	F28 A	1.00	\$64,210	\$89,336	\$90,029
Department Specialist 3	C44 A	1.00	\$30,118	\$41,891	\$44,465
Department Specialist 4	H47 A	0.75	\$34,424	\$47,882	\$34,585
GIS Analyst 1	F22 A	1.00	\$47,902	\$66,643	\$64,189
GIS Analyst 2	F24 A	2.00	\$52,811	\$73,507	\$145,104

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Information Technology</b>					
GIS Analyst 3	F25 A	1.00	\$55,474	\$77,168	\$85,078
Info Technology Deputy Director	A33 A	1.00	\$73,986	\$104,811	\$109,271
Info Technology Manager	A32 A	3.40	\$70,262	\$99,674	\$328,765
IT Systems Analyst	F26 A	1.00	\$58,240	\$81,037	\$73,278
Management Analyst 1	C50 A	0.25	\$39,312	\$54,683	\$12,283
Network Analyst 2	F25 A	2.00	\$55,474	\$77,168	\$144,979
Network Analyst 3	F27 A	3.50	\$61,152	\$85,093	\$303,632
Programmer Analyst 1	F24 A	3.80	\$52,811	\$73,507	\$255,206
Programmer Analyst 2	F25 A	5.00	\$55,474	\$77,168	\$363,648
Programmer Analyst 3	F28 A	10.40	\$64,210	\$89,336	\$888,027
Support Specialist	F20 A	8.00	\$43,472	\$60,466	\$459,840
Support Technician	F16 A	1.00	\$35,755	\$49,754	\$47,902
Telecommunications Technician	C22 A	2.00	\$40,581	\$56,472	\$111,208
Telecommunications Technician-Sr	C24 A	1.00	\$44,720	\$62,192	\$66,044
<b>Department: Justice Courts</b>					
Department Specialist 1	C98 A	0.50	\$23,296	\$32,365	\$6,391
Department Specialist 2	C42 A	3.00	\$27,706	\$38,459	\$103,706
Department Specialist 2 (Bilingual)	C42 A	1.00	\$27,706	\$38,459	\$31,443
Department Specialist 3 (Bilingual)	C44 A	1.00	\$30,118	\$41,891	\$43,188
Justice of Peace - Stayton	X57 A	1.00	\$42,099	\$45,323	\$42,099
Justice of Peace - Woodburn	X57 A	1.00	\$42,099	\$45,323	\$42,099
Office Manager	A19 A	1.00	\$37,315	\$52,915	\$49,992
<b>Department: Juvenile</b>					
Accounting Specialist	C16 B	1.50	\$30,927	\$43,017	\$46,341
Administrative Assistant	H47 A	1.00	\$34,424	\$47,882	\$50,840
Administrative Services Manager	A24 A	1.00	\$47,590	\$67,475	\$63,422
Alternative Program Worker 2	C19 A	7.00	\$35,256	\$49,088	\$320,032
Alternative Program Worker 2 (Bilingual)	C19 A	1.00	\$35,256	\$49,088	\$41,856
Alternative Program Worker 3	C21 A	5.00	\$38,646	\$53,747	\$273,916
Alternative Programs Asst Supervisor	A24 A	1.00	\$47,590	\$67,475	\$57,396
Alternative Programs Supervisor	A27 A	1.00	\$55,058	\$78,042	\$81,363
Assistant Juvenile Supervisor	A24 A	2.50	\$47,590	\$67,475	\$145,417
Asst Director of Juvenile Department	A30 A	1.00	\$63,814	\$90,459	\$104,723
Contracts Specialist	C49 A	1.00	\$37,606	\$52,354	\$55,610
Counseling Svcs Supervisor	A27 A	1.00	\$55,058	\$78,042	\$81,363
Department Specialist 2	C42 A	1.48	\$27,706	\$38,459	\$43,335
Department Specialist 2 (Bilingual)	C42 A	3.00	\$27,706	\$38,459	\$111,663
Department Specialist 3	C14 B	1.00	\$28,236	\$39,273	\$41,686
Department Specialist 3 (Bilingual)	C14 B	1.00	\$28,236	\$39,273	\$43,770
Education Services Advocate	C20 B	1.00	\$36,855	\$51,266	\$43,368

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Juvenile</b>					
Education Services Advocate Trainee	C48 A	1.00	\$35,901	\$49,920	\$50,072
Family Support Specialist	C22 B	1.60	\$40,599	\$56,531	\$76,830
Family Support Specialist (Bilingual)	C22 B	0.80	\$40,599	\$56,531	\$38,416
Group Worker 2	J19 A	27.50	\$35,256	\$47,258	\$1,249,583
Group Worker 2 (Bilingual)	J19 A	3.00	\$35,256	\$47,258	\$143,301
Group Worker 2 (Male)	J19 A	0.25	\$35,256	\$47,258	\$2,903
Group Worker 3	J22 A	2.00	\$40,581	\$54,392	\$114,349
Juvenile Dept Director	M35 A	1.00	\$73,424	\$105,955	\$98,405
Juvenile Detention Supervisor	A28 A	1.00	\$57,949	\$82,098	\$65,530
Juvenile Probation Officer	C22 B	15.00	\$40,599	\$56,531	\$864,029
Juvenile Probation Officer (Bilingual)	C22 B	9.00	\$40,599	\$56,531	\$493,644
Juvenile Probation Supervisor	A27 A	2.00	\$55,058	\$78,042	\$155,161
Juvenile Program Supervisor	A27 A	1.00	\$55,058	\$78,042	\$81,363
Learning Specialist	C47 A	0.75	\$34,424	\$47,882	\$15,425
Mental Health Spec 2	C21 B	3.70	\$38,669	\$53,820	\$186,396
Program Van Driver	C40 A	0.47	\$25,251	\$35,194	\$6,056
Records Specialist	C44 A	2.00	\$30,118	\$41,891	\$73,622
Youth & Family Counselor	C19 B	1.00	\$35,256	\$49,082	\$47,288
<b>Department: Legal</b>					
Hearings Officer	G26 A	1.00	\$52,520	\$74,360	\$70,304
Hearings Officer Sr	G27 A	1.00	\$55,058	\$78,146	\$81,454
Law Librarian	A54 A	0.80	\$43,888	\$62,213	\$37,646
Legal Counsel	M37 A	1.00	\$80,954	\$116,834	\$108,493
Legal Counsel-Asst Sr	G30 A	4.00	\$63,814	\$90,459	\$364,972
Library Assistant	C44 A	1.00	\$30,118	\$41,891	\$38,797
Paralegal	G20 A	1.00	\$39,166	\$55,536	\$56,754
Secretary to Legal Counsel (Confidential)	H14 A	1.95	\$30,742	\$42,827	\$75,215
<b>Department: Public Works</b>					
Accounting Specialist	C46 A	4.00	\$32,989	\$45,885	\$179,618
Administration Division Manager	A30 A	1.00	\$63,814	\$90,459	\$94,296
Administrative Assistant (Bilingual)	H47 A	1.00	\$34,424	\$47,882	\$53,382
Assistant Planner	C49 A	1.80	\$37,606	\$52,354	\$82,857
Associate Planner	C52 A	1.80	\$43,306	\$60,299	\$98,783
Building Inspector 1	C21 A	0.80	\$38,646	\$53,747	\$34,118
Building Inspector 2	C23 A	1.90	\$42,578	\$59,280	\$117,567
Building Official	A28 A	1.00	\$57,949	\$82,098	\$81,507
Building Plans Examiner 2	C24 A	1.80	\$44,720	\$62,192	\$102,160
Building Plans Examiner Sr	C54 A	0.90	\$47,674	\$66,414	\$59,493
Capital Projects Manager	A28 A	1.00	\$57,949	\$82,098	\$85,582
Civil Engineer	A28 A	1.00	\$57,949	\$82,098	\$59,398

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Public Works</b>					
Civil Engineering Assoc 1	C54 A	1.00	\$47,674	\$66,414	\$59,118
Civil Engineering Assoc 2	C26 A	3.40	\$52,541	\$73,091	\$222,162
Clerk Dispatcher	C43 A	2.00	\$28,829	\$40,144	\$76,504
Community Service Crew Leader	C46 A	1.00	\$32,989	\$45,885	\$48,730
Community Services Division Manager	A30 A	1.00	\$63,814	\$90,459	\$94,296
Contracts Specialist	C49 A	1.00	\$37,606	\$52,354	\$52,962
County Emergency Manager	A25 A	1.00	\$49,941	\$70,782	\$66,934
County Surveyor	A29 A	1.00	\$60,736	\$86,133	\$89,779
Crew Leader	C49 A	8.00	\$37,606	\$52,354	\$437,594
Department Specialist 2	C42 A	5.40	\$27,706	\$38,459	\$182,784
Department Specialist 2	C42 A	0.60	\$27,706	\$38,459	\$10,615
Department Specialist 3	C44 A	3.50	\$30,118	\$41,891	\$151,780
Department Specialist 4	C47 A	1.00	\$34,424	\$47,882	\$50,638
District Road Operations Supervisor	A23 A	4.00	\$45,302	\$64,210	\$260,513
Dog Control Officer	C17 A	3.00	\$32,240	\$44,845	\$135,046
Electrical Inspector	C24 A	1.80	\$44,720	\$62,192	\$100,279
Electronics Technician 1 - Communications	C50 A	2.00	\$39,312	\$54,683	\$106,313
Electronics Technician 2 - Communications	C52 A	1.00	\$43,306	\$60,299	\$64,026
Enforcement Aide	C42 A	1.00	\$27,706	\$38,459	\$32,201
Enforcement Officer	C51 A	2.00	\$41,246	\$57,408	\$119,300
Engineering Division Manager	A31 A	1.00	\$66,914	\$94,806	\$98,837
Engineering Tech 1	C45 A	3.00	\$31,470	\$43,763	\$132,322
Engineering Tech 2	C49 A	5.00	\$37,606	\$52,354	\$263,675
Engineering Tech Sr	C51 A	4.00	\$41,246	\$57,408	\$243,813
Environmental Services Division Manager	A30 A	1.00	\$63,814	\$90,459	\$94,296
Environmental Services Site Supervisor	A22 A	1.00	\$43,098	\$61,090	\$57,762
Environmental Specialist	C52 A	2.00	\$43,306	\$60,299	\$116,147
Ferry Operator	C45 A	3.00	\$31,470	\$43,763	\$126,606
Ferry Operator	C45 A	0.50	\$31,470	\$43,763	\$4,187
Ferry Operator Relief	C45 A	2.50	\$31,470	\$43,763	\$110,181
Ferry Operator Sr	C47 A	1.00	\$34,424	\$47,882	\$50,033
Fleet Shop Supervisor	A25 A	1.00	\$49,941	\$70,782	\$73,795
Fleet Specialist	C50 A	1.00	\$39,312	\$54,683	\$58,064
Heavy Equipment Operator	C47 A	6.00	\$34,424	\$47,882	\$300,507
Maintenance Worker	C40 A	6.10	\$25,251	\$35,194	\$170,575
Management Analyst 1	C46 A	1.90	\$27,914	\$38,826	\$82,426
Managerial Accountant	A24 A	1.00	\$47,590	\$67,475	\$64,591
Mechanic	C47 A	7.00	\$34,424	\$47,882	\$310,027
Mechanic-Sr	C49 A	1.00	\$37,606	\$52,354	\$52,962
Medium Equipment Operator	C45 A	28.95	\$31,470	\$43,763	\$1,229,178
Office Manager	A19 A	2.40	\$37,315	\$52,915	\$118,222

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

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

Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Public Works</b>					
Onsite Wastewater Specialist 2	C24 A	1.00	\$44,720	\$62,192	\$59,185
Parks Coordinator	C49 A	1.00	\$37,606	\$52,354	\$47,378
Parts Clerk	C44 A	2.00	\$30,118	\$41,891	\$86,813
Permit Specialist	C45 A	3.20	\$31,470	\$43,763	\$112,879
Plumbing Inspector	C24 A	1.80	\$44,720	\$62,192	\$104,899
Principal Planner	C55 A	1.80	\$50,045	\$69,638	\$116,919
Program Coordinator 1	C50 A	2.00	\$39,312	\$54,683	\$105,264
Project Engineer	G26 A	2.50	\$52,520	\$74,360	\$167,192
Public Works Aide	C98 A	1.00	\$23,296	\$32,365	\$28,029
Public Works Director	M37 A	0.50	\$80,954	\$116,834	\$54,261
Public Works Facilities Supervisor	A20 A	1.00	\$39,166	\$55,536	\$57,903
PW Operations Division Mgr	A31 A	1.00	\$66,914	\$94,806	\$89,648
Right of Way Agent	C52 A	1.00	\$43,306	\$60,299	\$58,074
Safety Specialist	G20 A	1.00	\$39,166	\$55,536	\$57,903
Scale Attendant	C40 A	3.00	\$25,251	\$35,194	\$110,290
Senior Planner	C54 A	0.90	\$47,674	\$66,414	\$57,118
Shelter Operations Manager	A23 A	1.00	\$45,302	\$64,210	\$60,148
Shelter Technician	C10 A	3.00	\$23,691	\$33,010	\$90,552
Survey Technician 1	C48 A	1.80	\$35,901	\$49,920	\$75,335
Survey Technician 2	C51 A	4.80	\$41,246	\$57,408	\$254,549
Survey Technician 3	C51 A	1.00	\$41,246	\$57,408	\$64,834
Veterinary Shelter Technician	C18 A	1.00	\$33,675	\$46,821	\$38,254
Waste Reduction Coordinator	C52 A	2.00	\$36,643	\$51,022	\$88,392
Waste Reduction Coordinator (Bilingual)	C52 A	2.00	\$43,306	\$60,299	\$116,628
Wastewater Operator 1	C46 A	2.00	\$32,989	\$45,885	\$83,844
Wastewater Operator 2	C49 A	1.00	\$37,606	\$52,354	\$55,610
Weighmaster	C45 A	1.00	\$31,470	\$43,763	\$42,141
<b>Department: Sheriff's Office</b>					
Accounting Clerk	C42 A	1.50	\$27,706	\$38,459	\$40,635
Accounting Specialist	C16 B	2.00	\$30,927	\$43,017	\$92,095
Administrative Assistant	C47 A	1.50	\$34,424	\$47,882	\$68,306
Administrative Services Manager Sr	A26 A	1.00	\$52,520	\$74,381	\$70,325
Budget Analyst 1	C50 A	1.00	\$39,312	\$54,683	\$55,079
Budget Analyst 2	C53 A	1.00	\$45,406	\$63,253	\$60,902
Case Aide	C15 B	4.00	\$29,504	\$41,028	\$132,033
Case Aide (Bilingual)	C15 B	2.00	\$29,504	\$41,028	\$71,723
Community Corrections Educator	C51 A	1.00	\$41,246	\$57,408	\$54,687
Contracts Specialist	C49 A	1.00	\$37,606	\$52,354	\$49,603
Corrections Health Prgm Supervisor	A27 A	1.00	\$55,058	\$78,042	\$77,488
Corrections Nurse	D21 A	10.00	\$48,443	\$64,896	\$673,550
Department Specialist 2	C12 B	3.00	\$25,974	\$36,056	\$95,004

MARION COUNTY FY2010-11 BUDGET  
APPENDIX D  
SALARY LISTING OF POSITIONS BY DEPARTMENT

**Positions, FTE, Minimum and Maximum Salaries, and Total Salaries**  
Budget Officer Proposed

<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Sheriff's Office</b>					
Department Specialist 3	C14 B	6.50	\$28,236	\$39,273	\$228,003
Department Specialist 3 (Bilingual)	C14 B	4.00	\$28,236	\$39,273	\$150,367
Department Specialist 4	H47 A	1.00	\$34,424	\$47,882	\$46,039
Deputy Sheriff - Institutions	D19 A	96.00	\$46,126	\$61,742	\$5,816,598
Deputy Sheriff - Institutions (Bilingual)	D19 A	3.00	\$46,126	\$61,742	\$196,461
Deputy Sheriff - Enforcement	D16 A	72.00	\$38,438	\$50,690	\$4,509,396
Deputy Sheriff - Enforcement (Bilingual)	D19 A	5.00	\$43,930	\$58,802	\$342,939
Deputy Sheriff - P & P - Advanced	E43 B	38.00	\$40,560	\$59,301	\$2,332,225
Deputy Sheriff - P & P - Advanced (Bil)	E47 B	1.00	\$45,822	\$66,976	\$59,608
Deputy Sheriff - P & P - Advanced (Bilingual)	E47 B	5.00	\$45,822	\$66,976	\$319,476
Detective Secretary	D12 A	1.00	\$32,261	\$42,037	\$36,082
Division Commander	A31 A	3.00	\$66,914	\$94,806	\$257,227
Division Commander - Institution	A31 A	1.00	\$66,914	\$94,806	\$101,716
Employment Coordinator	C50 A	1.00	\$39,312	\$54,683	\$54,617
Employment Integration Specialist	C47 A	1.00	\$34,424	\$47,882	\$38,350
Evidence Officer	D15 A	1.75	\$36,858	\$48,443	\$88,498
Facility Security Aide 1	D11 A	2.00	\$30,846	\$40,082	\$83,602
Facility Security Aide 2	D13 A	6.00	\$35,293	\$46,126	\$283,235
Forensic Science Technician	D21 A	0.50	\$48,443	\$64,896	\$16,548
Lieutenant	A28 A	9.00	\$57,949	\$82,098	\$817,165
Management Analyst 1	C50 A	1.00	\$39,312	\$54,683	\$48,136
Office Manager	A19 A	2.00	\$37,315	\$52,915	\$99,549
Office Specialist 2	D09 A	3.50	\$28,267	\$36,858	\$117,800
Office Specialist 2 (Bilingual)	D09 A	1.00	\$28,267	\$36,858	\$39,460
Office Specialist 3	D11 A	1.00	\$30,846	\$40,082	\$40,861
Payroll Clerk	H46 A	0.50	\$32,989	\$45,885	\$11,050
Professional Standards Coordinator	G24 A	1.00	\$47,590	\$67,475	\$54,906
Program Coordinator 2	C24 A	1.00	\$44,720	\$62,192	\$59,904
Sergeant	A25 A	23.50	\$49,941	\$70,782	\$1,836,620
Sheriff	X53 A	1.00	\$114,046	\$114,046	\$114,046
Sheriff's Office Records Specialist	D13 A	3.00	\$33,613	\$43,930	\$137,077
Support Services Supervisor	A24 A	1.00	\$47,590	\$67,475	\$63,794
Support Services Technician	D12 A	19.00	\$32,261	\$42,037	\$778,499
Support Services Technician (Bilingual)	D12 A	3.00	\$32,261	\$42,037	\$136,641
Undersheriff	M35 A	1.00	\$73,424	\$105,955	\$98,405
Victim Assistance Program Coordinator	C49 A	1.00	\$37,606	\$52,354	\$50,440
<b>Department: Treasurer's Office</b>					
Accounting Specialist	C16 B	1.00	\$30,927	\$43,017	\$36,762
Treasurer	X55 A	1.00	\$80,746	\$80,746	\$80,746
Treasury Specialist	C17 B	1.00	\$32,273	\$44,889	\$47,663



MARION COUNTY FY 2010-11 BUDGET  
APPENDIX E  
FULL TIME EQUIVALENT POSITIONS HISTORY

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**Marion County Budget FY2010-11**

**FULL TIME EQUIVALENT POSITIONS (FTE) BY DEPARTMENT**

	FY07-08	FY08-09	FY09-10	FY10-11	Change
Assessor \ Tax	65.00	64.00	56.00	56.00	0.00
Board of Commissioners	14.00	14.00	14.00	13.00	-1.00
Business Services	65.00	65.00	62.50	63.50	1.00
Children and Families	7.15	7.15	7.15	7.65	0.50
County Clerk	17.50	16.50	15.50	14.50	-1.00
District Attorney	90.26	92.26	88.43	85.93	-2.50
Finance	20.00	21.00	19.00	19.00	0.00
Health	316.69	326.50	322.02	351.38	29.36
Information Technology	57.00	57.00	55.00	56.00	1.00
Justice Courts	7.50	8.50	8.50	8.50	0.00
Juvenile	116.22	119.22	106.52	105.32	-1.20
Legal	11.80	12.25	12.05	11.75	-0.30
Public Works	220.30	213.20	189.70	192.00	2.30
Sheriff's Office	370.27	368.27	350.25	352.50	2.25
Treasurer	3.00	3.00	3.00	3.00	0.00
Non-Departmental/MCBEE	0.00	0.00	3.00	0.00	-3.00
total	<b>1,381.69</b>	<b>1,387.85</b>	<b>1,312.62</b>	<b>1,340.03</b>	<b>27.41</b>

MARION COUNTY FY 2010-11 BUDGET  
APPENDIX E  
FULL TIME EQUIVALENT POSITIONS HISTORY

**Marion County Four Year History of FTE Positions**

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

	Fund#	FY07-08	FY08-09	FY09-10	FY10-11	Change
<b>Total All Funds</b>		<b>1380.69</b>	<b>1386.85</b>	<b>1312.62</b>	<b>1340.03</b>	<b>27.41</b>
General Fund	100	490.11	491.11	461.72	461.76	0.04
Other Funds		890.58	895.74	850.90	878.27	27.37
<b>Central Services</b>						
Board of Commissioners	580	14.00	14.00	14.00	13.00	-1.00
Business Services	580	65.00	65.00	62.50	63.50	1.00
Finance	580	20.00	21.00	19.00	19.00	0.00
Information Technology	580	57.00	57.00	55.00	56.00	1.00
Legal	580	10.00	9.95	9.95	9.95	0.00
MCBEE	580	0.00	0.00	3.00	0.00	-3.00
<b>Children and Families</b>						
Children and Families	160	7.15	7.15	7.15	7.65	0.50
<b>County Clerk</b>						
County Clerk Records	120	1.00	1.00	1.00	1.00	0.00
<b>District Attorney</b>						
DA Child Support Enforcement	220	14.60	15.60	15.60	14.60	-1.00
DA Grants	300	8.18	8.18	7.53	7.22	-0.31
Interagency Meth Strike Force	225	1.00	1.00	0.23	0.00	-0.23
<b>Health</b>						
Health	190	316.69	326.50	322.02	351.38	29.36
<b>Juvenile</b>						
Juvenile Grants	125	38.93	40.93	32.50	31.30	-1.20
<b>Legal Counsel</b>						
Law Library	260	1.80	2.30	2.10	1.80	-0.30
<b>Public Works</b>						
Public Works	130	138.05	130.60	118.95	116.78	-2.17
Dog Control	230	10.00	12.05	11.00	11.00	0.00
Land Use Planning	305	11.30	11.35	9.20	9.20	0.00
Parks	310	2.00	2.10	1.00	1.00	0.00
Surveyor	320	6.15	8.20	7.80	7.12	-0.68
Building Inspection	330	30.90	25.00	13.90	15.00	1.10
Environmental Services	510	21.90	23.90	27.85	30.90	3.05
Fleet	595.0	0.00	0.00	0.00	1.00	1.00
<b>Sheriff</b>						
Corrections	180	84.41	84.66	83.17	83.42	0.25
Sheriff's Grant Fund	250	15.52	15.27	14.45	14.45	0.00
Traffic Team	255	12.00	10.00	10.00	10.00	0.00
Inmate Welfare	290	3.00	3.00	2.00	2.00	0.00

1/ General Fund 100 breakdown:	FY07-08	FY08-09	FY09-10	FY10-11	Change
Assessor and Tax	65.00	63.00	56.00	56.00	0.00
County Clerk	16.50	15.50	14.50	13.50	-1.00
District Attorney	66.48	67.48	65.07	64.11	-0.96
Justice Courts	7.50	8.50	8.50	8.50	0.00
Juvenile	77.29	78.29	74.02	74.02	0.00
Sheriff's Office	255.34	255.34	240.63	242.63	2.00
Treasurer	3.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>491.11</b>	<b>491.11</b>	<b>461.72</b>	<b>461.76</b>	<b>0.04</b>

1/ Two FTEs were transferred in from the MCBEE project.

2/ One FTE was transferred in from the MCBEE project.

3/ Three MCBEE FTE were transferred out.