

**County Administration Workshop: June 16, 2016**

**9:00 a.m. – Board Conference Room**

Attending: Commissioners Cheryl Walker and Simon G. Hare (Keith Heck was unavailable); Terri Wharton, Recorder

Chair Cheryl Walker called the meeting to order at 9:00 a.m.

**1. LEGAL COUNSEL**

**A. Order No. 2016-025; In The Matter of Determination as to Dog Impounded under the Authority of ORS 609.155 for Killing, Wounding, Injuring or Chasing Livestock; and Imposition of Civil Penalties**

Wally Hicks, County Legal Counsel, explained this is a draft Order reflecting the two hearings on the case. Commissioner Hare asked that his letter he submitted to the Board regarding dog hearings be included in the Order. Commissioner Walker agreed to his request. *Staff was directed to place the item under Administrative Actions on next week's Weekly Business Session Agenda.*

**B. Draft Ordinance for 3% Tax on Retail Marijuana Sales**

Wally Hicks asked the Board for feedback on the Ordinance. The Board directed Legal Counsel to move forward with the process.

Commissioner Hare asked for an update on the Codification Project. Wally advised a draft should be available in July. Commissioner Hare said he would like to review the draft when it is received.

**2. DEPARTMENT BUSINESS and QUARTERLY UPDATES**

**Department Business**

**A. Planning**

**1) Report on the Southern Oregon Regional Pilot Project (Converse)**

Julie Schmelzer, Community Development Director/Planning Director, and Dick Converse, RVCOG Principal Planner, distributed **Exhibit 1 – Southern Oregon Regional Pilot Project** and discussed it with the Board.

**B. Forestry**

**1) Intergovernmental Agreement between Oregon Department of Forestry and Josephine County for Extra Firefighting Capacity (Streeter)**

David Streeter, Forestry Program Manager, explained if the Oregon Department of Forestry requires County resources or equipment to fight wildland fire, the agreement will provide for reimbursement to the County. *Staff was directed to place the item under Administrative Actions on next week's Weekly Business Session Agenda.*

**Department Quarterly Updates**

**A. Emergency Services**

Jenny Hall, Emergency Services Manager, gave an update on department activities including participation in the Cascadia Exercise.

Jenny distributed **Exhibit 2 – Intergovernmental Agreement for Strategic Technology Reserves Non-Emergency Use Agreement** and explained this will allow the County to use Oregon Department of Transportation's radio cache. *Staff was directed to place the item under Administrative Actions on next week's Weekly Business Session Agenda.*

**B. Juvenile Justice**

Jim Goodwin, Juvenile Justice Director, rescheduled the Juvenile Justice Quarterly Update to June 29, 2016.

**a. Second Amendment of Intergovernmental Agreement between Douglas County and Josephine County for Detention of Juvenile Offenders (Goodwin)**

Brad Kane, Probation Officer, explained this is a one-year extension of the contract. *Staff was directed to place the item under Administrative Actions on next week's Weekly Business Session Agenda.*

*Staff was directed to send a thank you card to Douglas County Juvenile Justice.*

**3. FINANCE REPORT and BUSINESS UPDATE**

**A. 2015-16 Budget Adjustments**

Arthur O'Hare, Finance Director, distributed **Exhibit 3 – Supplemental Changes** and discussed it with the Board. He explained the changes are within the 10% threshold and does not require a hearing or noticing in the newspaper. *Staff was directed to place the item under Administrative Actions on next week's Weekly Business Session Agenda.*

Commissioner Hare suggested the Travel Policy be the first policy to be revised.

**4. BOARD BUSINESS (ORS 192.640(1) “. . . notice shall include a list of the principal subjects anticipated to be considered at the meeting, but this requirement shall not limit the ability of a governing body to consider additional subjects.”)**

**A. Resolution No. 2016-043; In the Matter of an Appointment to the Josephine County Mining Advisory Board**

*Staff was directed to place the item on the Consent Calendar on next week's Weekly Business Session Agenda.*

**B. Building Safety Director Position**

Jonian Scofield, Human Resources Director, suggested placing the Building Safety Department under the Community Development/Planning Director for the administrative portion of the job, and hire a Building Official with commercial experience. The Board agreed and advised if the position is not filled before June 30, 2016 the County would need to contract for a Building Official with commercial experience. *JJ was directed to work with Legal Counsel to get the language for the Order to designate a Building Official.*

Commissioner Hare discussed how other counties contract for certain District Attorney services and suggested Commissioner Walker meet with JJ and Ryan Mulkins, District Attorney, to discuss the possibility.

**C. Matters from Commissioners**

Commissioner Hare advised he was the liaison to the Solid Waste Agency and would like them to give a presentation to the Board regarding how their funds are being used. *Staff was directed to work with Rob Brandes, Public Works Director, and Connie Roach, Assessor, to schedule a presentation from the Solid Waste Agency with the full Board at a General Discussion meeting.*

**D. Liaison Update**

Commissioner Hare mentioned the O&C issue is progressing and the letter of objections has been filed.

*Staff was directed to send a thank you card to Ron Fox, SOREDI's retired Executive Director and to reschedule the SOREDI Update with the full Board.*

**E. Miscellaneous Items**

Nothing reported.

Meeting adjourned at 10:19 a.m.

**EXHIBITS:**

**Exhibit 1 – Southern Oregon Regional Pilot Project**

**Exhibit 2 – Intergovernmental Agreement for Strategic Technology Reserves Non-Emergency Use Agreement**

**Exhibit 3 – Supplemental Changes**



**ROGUE VALLEY**  
Council of Governments

EXHIBIT 1  
ADMIN  
6/16/16

155 N. First St.  
P.O. Box 3275  
Central Point, OR 97502

(541) 664-6674  
FAX (541) 664-7927

**MEMORANDUM**

**Date:** June 15, 2016  
**To:** Josephine County Board of Commissioners  
**From:** Dick Converse, Principal Planner  
**Subject:** Southern Oregon Regional Pilot Project

Beginning in 2012, Josephine County participated with Douglas County and Jackson County to determine whether any regional commonalities warranted recommendations that LCDC write new rules to amend the Oregon Administrative Rules regarding resource lands. This project was built on the recognition that in southwestern Oregon there is a less clear distinction between agricultural and forest lands than in other regions of the state, resulting in a rural land use pattern of parcels between 10 and 80 acres, smaller than the unit size found in state rules for farm and forest land. There was also a perception that transitional areas could buffer urban and rural community development from commercial farm and forest uses that allow small scale/non-commercial opportunities to accommodate a lifestyle characterized by open space activities and uses compatible with nearby rural residential and/or resource use lands. These lands are characterized by lesser quality soil, yet may still be suitable for small-scale farming or forestry, with the hope that new farmers and foresters could enter the market, increasing management and productivity of non-commercial land.

At the end of the project, the counties concluded that although they share common issues, there are enough differences in soil and climate characteristics that a regional approach would not accomplish the goals of the pilot project. As a result, the counties concluded that a common set of rules is not appropriate at this time; however, several issues became more clearly defined that warrant further consideration at the individual county level. In Josephine County, the issues center on 1) finding an intermediate minimum parcel size between large-lot resource zoning and rural residential zoning; 2) considering a different method of permitting dwellings in deer winter range; and 3) defining forest productivity. These issues were discussed in a June 4, 2015, letter prepared by Josh LeBombard, the DLCD Southern Oregon Regional Representative. The letter incorporates comments from other participating state agencies. There is no timeframe binding the counties to complete their work by a certain date, but an appropriate outcome of the SORPP effort would be to consider the potential changes while they are still fresh. The following information briefly outlines the issues.

Intermediate residential minimum parcel size

Prior to LCDC acknowledgment of its Comprehensive Plan, Josephine County worked with DLCD in

the late 1970s and early 1980s to justify residential designations on a significant amount of rural land that otherwise would have been zoned for farm or forest uses. Because of this effort, large areas of residential land remain available for development, distinguishing it from the other counties where the supply of rural residential land is significantly smaller. As a result, establishing a non-resource designation is less of a priority in Josephine County than for the other two counties. What is evident, however, is a large gap in permitted parcel sizes between resource land and residential land that did not exist when the Woodlot Resource zone permitted parcels of 20 to 40 acres, depending upon proximity to commercial forest land, and Farm Residential zoning also permitted smaller lot sizes. Those zones were later combined with Forest Commercial or Exclusive Farm Use zones because they were still subject to state forest and farm statutes. Under today's rules, if an applicant successfully argues that an exception should be taken to farm and forest goals based on lower productivity and findings that the Woodlot Resource or Farm Residential parcel is not otherwise needed for resource use, Goal 11(3)(F) of the Comprehensive Plan states that the land must be zoned either Limited Development, Serpentine, or Rural Residential with a minimum parcel size of 5 acres. A ten- or twenty-acre minimum could serve as an appropriate alternative when factors such as access, slope, water availability, and lack of fire protection warrant evaluation of a residential zone with a larger minimum parcel size. At the same time, spreading low-density development over a wide area needs to be viewed in context with efficient use of land.

#### Deer Winter Range

Approximately 458,000 acres of deer winter range exist in Josephine County's resource lands. More than 76 percent of Forest Commercial land is winter range, while only about 6.5 percent of Woodlot Resource zoning is winter range. In 2012, the Oregon Department of Fish and Wildlife proposed a 3-tier proposal for Josephine County's deer winter range. It suggested an 80-acre minimum for winter range in the southeast portion of the county, generally east of Highway 199 and south of the Applegate River. This area's deer populations migrate between winter and summer ranges while in other portions of the county, the populations tend to remain in the same location. Mapped winter range in the rest of the county would carry a 40-acre minimum lot size, while land divisions in the remaining area would be permitted at the density of the underlying zoning district. The maps were not adopted, but remain a resource should the County decide to modify its present process of permitting 34 homes per two square miles of deer winter range. This method is difficult to administer and has led to at least one instance where homes were approved on two parcels at approximately the same time, but construction permits for the first of the dwellings reached the 34-dwelling threshold, and precluded issuance of building permits for the second dwelling. A more equitable solution could center on establishing a 40-acre minimum in all wildlife habitat areas. This approach will need to take into account treatment of existing vacant parcels to ensure that the overall residential threshold will not be exceeded. ODFW contribution to the effort will be crucial.

#### Forest Productivity Standard

The final issue involves changes to the current forest classification system in Josephine County, which currently relies on the Composite Internal Rate of Return (CIRR) system developed by a former County Forestry Department director. LCDC proposes a threshold of 20 cf/ac/yr to determine the threshold between resource and non-resource land. While the County still uses the CIRR method, it is also required to use Natural Resource Conservation Service (NRCS) cubic foot site class data. (Land Use Board of Appeals decision in *Rogue Advocates v. Josephine County*, 66 Or LUBA 45 (2012)). DLCD opposes use of the CIRR method because it includes assumptions about future costs and revenues, which it contends are not determining whether or not land is adequate for commercial forestry.

Both Jackson and Josephine County expressed general support of using 50 cubic foot minimum for determining the division between resource and non-resource land; the Oregon Department of Forestry indicated it would oppose anything above a 50cf/ac/yr threshold. Maps produced for the project show that soils on most forest lands in the county exceed 85 cu/ac/yr. The determination of an appropriate threshold will have little effect on how many acres would qualify for a non-resource designation should the County establish either the 50 or 20 cubic feet threshold.

EXHIBIT 2  
ADMIN  
6/16/16

**INTERGOVERNMENTAL AGREEMENT  
FOR STRATEGIC TECHNOLOGY RESERVES  
NON-EMERGENCY USE AGREEMENT**

Pursuant to and in accordance with ORS 190, this Agreement is made and entered into by and between State of Oregon acting by and through the Oregon Department of Transportation ("State"), and, (Agency Name Here) acting by and through its elected, appointed, designated or delegated officials, hereinafter referred to as "Agency" all herein referred to individually or collectively as "Party" or "Parties."

**DEFINITIONS**

1. "Caching" means strategically placing equipment or materials in a secure storage place with the intent of future recovery for operational use.
2. "Wireless Communications" means communications accomplished without the use of a hard wire connection via radio, microwave or infrared technologies, including but not limited to fixed, mobile, and portable radios licensed under Federal Communications Commission rules and regulations as detailed in 47 CFR Parts 90 and 101, cellular phones, wireless networking (i.e. WiFi, WiMAX), or satellite communications.
3. "Wireless Communications Equipment" means communications equipment, including but not limited to, routers, antenna, other transmitting or receiving equipment for radio and microwave, and associated accessories and ancillary devices used to support Wireless Communications.

**RECITALS**

1. Pursuant to ORS § 401.168(3) the Governor has authority to direct any agencies in the state government to utilize and employ state personnel, equipment, and facilities for the performance of any activities designed to prevent or alleviate actual or threatened damage due to an emergency, and may direct the agencies to provide supplemental services and equipment to local governments to restore any services in order to provide for the health and safety of the citizens of the affected area.

**BACKGROUND INFORMATION**

1. The State of Oregon has acquired and developed several caches of communications equipment for the re-establishment of communications in a disaster or emergency, which are known as the Strategic Technology Reserves (STR). The STR are owned by Oregon Department of Transportation (State) and housed at State or Oregon State Police (OSP) locations. In the event of a disaster or emergency, deployment is subject to Emergency Support Function 2 (ESF2), which is coordinated through the Oregon Office of Emergency Management (OEM).
2. STR assets are intended for use by state agencies, counties and first response governmental agencies for tactical training, and exercising purposes. Usage is prearranged with State for these purposes only by

entities that have entered into this Agreement with State. The STR assets must be used by the Parties to promote economic security, reliability and accessibility, and must be cost effective for public agencies.

**NOW THEREFORE**, it is agreed by and between the Parties hereto as follows:

## **TERMS OF AGREEMENT**

1. Request for STR use. Whenever the Agency desires use of STR assets, the Agency shall send a reservation request in writing via US Mail, Email or Facsimile, to State identifying the cache or caches which the Agency desires to use, on what date the Agency desires to pick up the STR cache(s), and what date the Agency wishes to return the cache(s). A sample "Reservation Request Form" is attached hereto as Exhibit A, and by this reference made a part of this Agreement.
2. State shall respond in writing to Agency, either approving or denying the reservation request. If State accepts the reservation request, the Parties shall then make specific arrangements for the cache pick-up and drop-off.
3. Required Terms. Each reservation request must reference and incorporate this Agreement. In addition, the reservation request must:
  - a. Have a three (3) business day notification for check out, or fourteen (14) days if Agency is requesting special programming or configuration of the radios.
  - b. Designate a responsible party for proper care and use of the STR assets;
  - c. Designate a responsible party for return of the STR assets to State;
  - d. Designate a responsible party for costs of any repair or replacement of damaged or lost STR assets during the time period the STR assets are in the possession of the Agency;
  - e. Include a requirement that the Agency pay actual ODOT costs for the inventory, testing, any requested programming of the radios, and refurbishment of the STR assets including the cost of providing a trained communications technician if Agency does not have trained personnel ("ODOT Costs"). ODOT costs may be reimbursed by grant funding if available. Agency must verify availability of grant funding prior to check out.
  - f. Designate a point of contact for each reservation of STR assets.
4. Amateur radio kit may be checked out by licensed HAM operators for training, exercise and maintenance as approved by OEM and the local County Emergency Manager.
5. Procedures and Conditions. The following procedures and conditions apply to all STR assets used by the Agency under this Agreement:
  - a. The Agency shall bear the cost of installing and maintaining all STR assets during the reservation time period and for testing and refurbishment and any required reprogramming upon return;

- b. Requests for STR assets may only be made by the Agency that has executed this Agreement;
  - c. The Agency shall return the equipment on the agreed-upon date in full working order;
  - d. The Agency will provide a technician trained to operate the equipment, or agrees to pay the cost of a State communications technician for the duration of the asset use, if a State technician is available. If Agency does not have an Agency staff member who has been trained by State at an orientation and operations training and a State technician is not available, Agency will not be able to check out the STR assets for the requested time period. The exception is the Amateur radio equipment will not be operated, tested or repaired by State staff.
6. Term. The term of this Agreement shall be for five (5) years commencing on the date of the last signature below and will require an amendment to this Agreement if the Parties desire to extend.
7. Termination. Either Party may terminate this Agreement upon thirty (30) days' notice for any reason.
- a. State may terminate this Agreement immediately upon notice to Agency for any of the following reasons:
    - i. If Agency fails to perform any of the provisions of this Agreement or the Reservation, or after receipt of written notice from State fails to correct such failures within ten (10) days or such longer period as State may authorize.
    - ii. If State fails to receive funding, appropriations, limitations or other expenditure authority sufficient to allow State, in the exercise of its reasonable administrative discretion, to continue to perform its obligations in this Agreement.
    - iii. If federal or state laws, regulations or guidelines are modified or interpreted in such a way that the provisions of this Agreement are prohibited.
8. Liability. Agency shall take reasonable precautions to protect State STR assets during a reservation period. The Agency will pay full replacement costs of any equipment that is lost or damaged while in Agency's custody. Reference current STR Rate Sheet in the Plan for Operations Manual for current cost.

## 9. Contribution

- a. If any third party makes any claim or brings any action, suit or proceeding alleging a tort as now or hereafter defined in ORS 30.260 ("Third Party Claim") against a Party to an Agreement (the "Notified Party") with respect to which the other Party to an Agreement ("Other Party") may have liability, the Notified Party must promptly notify the Other Party in writing of the Third Party Claim and deliver to the Other Party a copy of the claim, process, and all legal pleadings with respect to the Third Party Claim. Either party is entitled to participate in the defense of a Third Party Claim, and to defend a Third Party Claim with counsel of its own choosing. Receipt by the Other Party of the notice and copies required in this paragraph and meaningful opportunity for the Other Party to participate in the investigation, defense and settlement of the Third Party Claim with counsel of its own choosing are conditions precedent to the Other Party's liability with respect to the Third Party Claim.
- b. With respect to a Third Party Claim for which the State is jointly liable with the Agency (or would be if joined in the Third Party Claim ), the State shall contribute to the amount of expenses (including attorneys' fees), judgments, fines and amounts paid in settlement actually and reasonably incurred and paid or payable by the Agency in such proportion as is appropriate to reflect the relative fault of the State on the one hand and of the Agency on the other hand in connection with the events which resulted in such expenses, judgments, fines or settlement amounts, as well as any other relevant equitable considerations. The relative fault of the State on the one hand and of the Agency on the other hand is determined by reference to, among other things, the parties' relative intent, knowledge, access to information and opportunity to correct or prevent the circumstances resulting in such expenses, judgments, fines or settlement amounts. State's contribution amount in any instance is capped to the same extent it would have been capped under Oregon law if the State had sole liability in the proceeding.
- c. With respect to a Third Party Claim for which the Agency is jointly liable with the State (or would be if joined in the Third Party Claim), the Agency shall contribute to the amount of expenses (including attorneys' fees), judgments, fines and amounts paid in settlement actually and reasonably incurred and paid or payable by the State in such proportion as is appropriate to reflect the relative fault of the Agency on the one hand and of the State on the other hand in connection with the events which resulted in such expenses, judgments, fines or settlement amounts, as well as any other relevant equitable considerations. The relative fault of the Agency on the one hand and of the State on the other hand is determined by reference to, among other things, the parties' relative intent, knowledge, access to information and opportunity to correct or prevent the circumstances resulting in such expenses, judgments, fines or settlement amounts. The Agency's contribution amount in any instance is capped to the same extent it would have been capped under Oregon law if it had sole liability in the proceeding. This

contribution provision shall also be applicable to any claims for environmental contamination.

10. Insurance

Each Party shall provide insurance or self-insurance for each Agreement as described below:

- a. State is self-insured under ORS 30.282(2) up to the limits described in ORS 30.269 to 30.273. In addition, the State has qualified for self-insurance under ORS 806.130 of the Oregon Vehicle Code up to the limits as set forth in ORS 806.070. Upon request by the Agency, the State shall provide written proof of self-insurance to the Agency.
  - b. Agency shall, at its own cost and expense, either (1) secure and maintain a policy of insurance from a qualified insurance company(s) through the term of this Agreement, (2) provide similar type protection through an Administrative Trust commonly known as City County Insurance Services, or (3) establish and maintain a self-insurance program under ORS 731.036 and ORS 30.282. In either case, Agency shall secure liability protection with respect to its operations and operations of its officers, employees, and agents including volunteers acting within the scope of their employment or duties arising out of a governmental or proprietary function, equivalent to the limits identified in the Oregon Tort Claims Act, ORS 30.260 through 30.300.
  - c. Insurance certificates will be located in the Parties' files and will be made available upon request by any of the Parties.
  - d. All employers, that employ subject workers who work under this Agreement in the State of Oregon shall comply with ORS 656.017 and provide the required Workers' Compensation coverage unless such employers are exempt under ORS 656.126. Employers Liability insurance with coverage limits of not less than \$500,000 must be included. Both Parties shall ensure that each of its subcontractors complies with these requirements.
11. Independent Contractors. The Parties agree and acknowledge that their relationship is that of independent contracting parties and neither Party is an officer, employee or agent of the other Party as those terms are used in ORS 30.265 or other applicable statute.
12. Successors and Assigns. This Agreement is binding upon the Parties and their successors. Neither Party may assign its rights or delegate its obligations under this Agreement without the written consent of the other Party.
13. Modifications. Any amendments or modifications of this Agreement must be in writing and will be effective only after each Party has signed the amendment.
14. Waiver. No waiver of any breach of any term, covenant or condition of this Agreement constitutes a waiver of any subsequent breach of the same or any other term or condition.

15. Mediation. The Parties shall exert every effort to cooperatively resolve any disagreements they may have under this Agreement. If the Parties are unable to resolve a conflict under this Agreement, they shall present their disagreements to a mutually agreeable mediator for mediation. Each Party shall bear its own costs for mediation and the Parties shall share the cost of the mediator. This procedure must be followed to its conclusion prior to either Party seeking relief from the court, except in the case of an emergency.
16. Notice. Any notice required or permitted to be sent under this Agreement will be deemed sent when it is deposited in the United States Mail, postage prepaid, addressed to the other party or parties at the following address, or at a new address, if such new address has been given to the other parties:

AGENCY: Attention: \_\_\_\_\_, or designee

Phone: ( \_\_\_\_\_ )

Fax: ( \_\_\_\_\_ )

Email:

ODOT: Wireless Section Communications Section Manager or designee

455 Airport Road SE, Building C  
Salem, Oregon 97301  
Phone: 503-986-2911 Fax: 503-986-2899  
Email: [WirelessWorkOrderDesk@odot.state.or.us](mailto:WirelessWorkOrderDesk@odot.state.or.us)

17. Force Majeure. No Party is liable for breach or delays in the execution of its obligations due to causes beyond its reasonable control including but not limited to acts of God, fires, strikes, labor disturbances, floods, epidemics, quarantine restrictions, war, insurrection or riot, acts of a civil or military authority, compliance with priority orders or preference ratings issued by the federal government, acts of government authorities with respect to revocation of export or re-export permits/licenses, wrecks, or unusually severe weather. The Party that cannot perform shall, however, make all reasonable efforts to remove or eliminate such cause of delay or breach and, upon the cessation of the cause, shall diligently pursue performance of its obligations under this Agreement. In the event of any such delay, the required date of services will be extended for a period of time equal to the period of the delay, or as short a period as is reasonably possible.
18. Governing Law. The terms of this Agreement are to be construed according to the laws of the State of Oregon. Any claim, action, suit or proceeding ("claim") between the Parties that arise from or relate to this Agreement shall be brought and conducted solely and exclusively in the Circuit Court of Marion County,

Oregon. Except as provided in this section, neither Party waives any form of defense or immunity, whether sovereign immunity, governmental immunity, immunity based on the eleventh amendment to the Constitution of the United States or otherwise, from any claim or from the jurisdiction of any court. THE PARTIES, BY EXECUTION OF THIS AGREEMENT, HEREBY CONSENT TO THE IN PERSONAM JURISDICTION OF SAID COURT.

**THE PARTIES**, by execution of this Agreement, hereby acknowledge that its signing representatives have read this Agreement, understand it, and agree to be bound by its terms and conditions.

**SIGNATURE PAGE TO FOLLOW**

County, by and through its

By \_\_\_\_\_

Date \_\_\_\_\_

City of \_\_\_\_\_, by and through its

By \_\_\_\_\_

Date \_\_\_\_\_

**APPROVED AS TO LEGAL SUFFICIENCY FOR LOCAL AGENCIES**

By \_\_\_\_\_  
Counsel

Date \_\_\_\_\_

**STATE OF OREGON**, by and through its Department of Transportation

By \_\_\_\_\_

Maintenance and Operations Engineer

Date \_\_\_\_\_

**APPROVAL RECOMMENDED**

By \_\_\_\_\_

ODOT/OSP Wireless Section Manager

Date \_\_\_\_\_

**State Contact:**

ODOT/OSP Wireless Section Manager, or designee

455 Airport Road, Building C

Salem, OR 97301

503-986-2911

WirelessWorkOrderDesk@odot.state.or.us

**Contact**

Name/Title, or designee

Address

Phone

Email

**APPROVED AS TO FORM:**

Leah Cooper

Josephine County Legal Counsel

Date 6-14-14

**EXHIBIT A**  
**STR Reservation Form**

Agency: \_\_\_\_\_ Date: \_\_\_\_\_

Name: \_\_\_\_\_ Title: \_\_\_\_\_

Office Phone: \_\_\_\_\_ Cell Phone: \_\_\_\_\_

E-mail: \_\_\_\_\_

1. Agency has completed the STRATEGIC TECHNOLOGY RESERVES NON-EMERGENCY USE AGREEMENT (Prior completion of the agreement is required to reserve any STR cache equipment for non-emergency use or training):        yes        no
2. Cache to reserve:  
    Voice Radio kit        \_\_\_\_\_  
    Satellite Data kit     \_\_\_\_\_  
    Amateur Radio kit     \_\_\_\_\_
3. Pick Up Date:
4. Return Date:                (Reservation must be for less than two (2) weeks unless prior approval has been received from the ODOT Wireless Communication Section Manager)
5. Individual designated for proper care and use and return of the equipment:
6. Point of Contact responsible for reimbursement of costs to repair damaged equipment:
7. Does agency need a trained communications technician? (Yes/No). If so, Agency agrees to pay the actual cost of a technician, if available, which is currently about \$65.00 per hour.
8. Preferred cache location (Please check a location for pick up and drop off).  
 **Please access State Homeland Security Grant funds for Agency benefit for this requested use of STR trailer.**  
 **Please invoice Agency for this requested use of STR trailer.**

\_\_\_\_\_  
PRINTED NAME

\_\_\_\_\_  
SIGNATURE

\_\_\_\_\_  
DATE

<b>Check</b>	<b>Location</b>	<b>Address</b>
	Cache #1: La Grande	3016 Island Ave, La Grande, OR
	Cache #2: Roseburg	3339 Old Hwy 99 South, Roseburg, OR
	Cache #3: Baker City	19755 Hwy 86, Baker City, OR
	Cache #4: Eugene	1920 Henderson Avenue Eugene, OR 97403
	Cache #5: Bend	63055 N Hwy 97, Bend, OR
	Cache #6: Central Point	4500 Rogue Valley Hwy, Suite A, Central Point, OR
	Cache #7: Milwaukie	9002 SE McLoughlin Blvd, Milwaukie, OR
	Cache #8: Salem	455 Airport Rd SE Bldg. D 97301-5375
	Cache #9: Salem	455 Airport Rd SE Bldg. D 97301-5375
	Cache #10: Klamath Falls	2557 Altamont Dr., Klamath Falls, OR 97603-5701
	Cache #11: Pendleton	1327 Southeast 3rd Street, Pendleton, OR
	Cache #12: The Dalles	3313 Bret Clodfelter Way, The Dalles, OR 97058-9736

**All requests will be considered on a case-by-case basis according to availability, in accordance with the Strategic Technology Reserves (STR) Plan for Operations.**

**Return to:**

**ODOT Wireless Section Manager**

**455 Airport Rd, Building C**

**Salem, Oregon 97301**

**Phone: 503-986-2896**

**Fax: 503 986-2899**

**Approved by ODOT Wireless Section Manager**

**Signature**

**Date**

## **EXHIBIT B**

### **Operational Cost Recovery**

- Checkout and return costs are based on actual technician time involved in pre-deployment inventory and training for party(s) checking out the cache plus 2-4 hours after deployment for inventory, cleaning and repacking after deployment.
- Hourly rates including travel costs, tools, equipment etc. range from \$48 to \$74 per hour.
- Per Diem will be charged for any deployment requiring overnight travel. Rates vary by area from \$123.00 to \$182.00 per day depending the deployment location and seasonal cost adjustments.
- ODOT Technicians will utilize commercial lodging and meal services.
- Consumable supplies (batteries, fuel etc.) will be billed at actual cost.
- Any item lost or damaged during use will be replaced by ODOT Wireless Communications Section and billed to the agency using the equipment. Values range from \$80 for a speaker microphone to over \$3500 for a Harris Unity portable radio.
- Satellite phone charges will be invoiced at actual cost. A copy of the bill for satellite data and satellite phone will be provided with the invoice for reimbursement.

**BEFORE THE BOARD OF COMMISSIONERS FOR JOSEPHINE COUNTY  
STATE OF OREGON  
FULL COUNTY OVERVIEW COMPARISON BUDGET VS SUPPLEMENTAL CHANGES**

*EXHIBIT  
ADM 104  
6/16/14*

FUNDS/OBJECT CLASSIFICATIONS	APPROPRIATION	FTE	Supplemental		FTE Fiscal Change	Budget Adjustments		FTE Fiscal Change	FTE
			#1	FTE		#2	FTE		
<b>10 - General Fund:</b>									
Assessor's Office	1,171,000	15.00	1,171,000	15.00	0	1,171,000	15.00	0	-
Treasurer's Office	444,000	4.00	444,000	4.00	0	444,000	4.00	0	-
Clerk's Office	572,000	5.00	572,000	5.00	0	572,000	5.00	0	-
Surveyor's Office	74,000	1.01	74,000	1.01	0	74,000	1.01	0	-
Planning	492,000	6.00	492,000	6.00	0	580,000	7.00	88,000	1.00
Forestry	949,000	8.80	949,000	8.80	0	949,000	8.80	0	-
General Government	460,000	-	460,000	-	0	631,000	-	171,000	-
Emergency Management	157,000	1.00	157,000	1.00	0	157,000	1.00	0	-
Court Facilities	245,600	-	245,600	-	0	245,600	-	0	-
Veteran's Service Office	215,000	3.00	215,000	3.00	0	215,000	3.00	0	-
Nondepartmental:									
Interfund Transfers	3,927,900	-	3,927,900	-	0	3,940,600	-	12,700	-
Contingency	3,054,500	-	3,054,500	-	0	2,842,800	-	-211,700	-
<b>Total General Fund</b>	<b>11,762,000</b>	<b>43.81</b>	<b>11,762,000</b>	<b>43.81</b>	<b>0</b>	<b>11,822,000</b>	<b>44.81</b>	<b>60,000</b>	<b>1.00</b>
<b>12 - Public Safety Fund</b>									
Sheriff's Office - Adult Jail	2,386,300	29.60	4,627,700	32.90	2,241,400	4,627,700	32.90	0	-
Sheriff's Office - Patrol & Dispatch Operations	1,519,800	12.70	1,806,000	13.70	286,200	1,806,000	13.70	0	-
Sheriff's Office - All Other Programs	1,287,500	9.00	1,270,900	9.40	-16,600	1,270,900	9.40	0	-
District Attorney's Office	1,990,300	23.00	2,050,300	24.00	60,000	2,050,300	24.00	0	-
Juvenile Justice	982,700	8.60	982,700	8.60	0	982,700	8.60	0	-
Nondepartmental:									
Interfund Transfers	853,700	-	1,230,800	-	377,100	1,230,800	-	0	-
Contingency	122,700	-	5,454,600	-	5,331,900	5,454,600	-	0	-
<b>Total Public Safety Fund</b>	<b>9,143,000</b>	<b>82.90</b>	<b>17,423,000</b>	<b>88.60</b>	<b>8,280,000</b>	<b>17,423,000</b>	<b>88.60</b>	<b>0</b>	<b>0.00</b>
<b>13 - Adult Corrections Fund:</b>									
Personnel Services	2,748,000	30.00	2,748,000	30.00	0	2,808,200	31.00	60,200	1.00
Materials and Services	1,468,300	-	1,468,300	-	0	1,468,300	-	0	-
Interfund Transfers	534,000	-	534,000	-	0	893,800	-	359,800	-
Contingency	872,700	-	872,700	-	0	786,700	-	-86,000	-
<b>Total Adult Corrections Fund</b>	<b>5,623,000</b>	<b>30.00</b>	<b>5,623,000</b>	<b>30.00</b>	<b>0</b>	<b>5,957,000</b>	<b>31.00</b>	<b>334,000</b>	<b>1.00</b>
<b>11 - Public Works Fund:</b>									
Personnel Services	3,998,200	51.35	3,998,200	51.35	0	3,808,200	51.35	-190,000	-
Materials and Services	1,345,800	-	1,345,800	-	0	1,535,800	-	190,000	-
Interfund Transfers	1,734,400	-	1,734,400	-	0	1,752,400	-	18,000	-
Contingency	1,444,600	-	1,444,600	-	0	1,444,600	-	0	-
<b>Total Public Works Fund</b>	<b>8,523,000</b>	<b>51.35</b>	<b>8,523,000</b>	<b>51.35</b>	<b>0</b>	<b>8,541,000</b>	<b>51.35</b>	<b>18,000</b>	<b>0.00</b>
<b>14 - Public Health Fund:</b>									
Personnel Services	1,791,300	27.00	1,791,300	27.00	0	1,798,300	30.30	7,000	3.30
Materials and Services	820,600	-	820,600	-	0	1,137,600	-	317,000	-
Interfund Transfers	289,100	-	289,100	-	0	292,100	-	3,000	-
Contingencies	380,000	-	380,000	-	0	380,000	-	0	-
<b>Total Public Health Fund</b>	<b>3,281,000</b>	<b>27.00</b>	<b>3,281,000</b>	<b>27.00</b>	<b>0</b>	<b>3,608,000</b>	<b>30.30</b>	<b>327,000</b>	<b>3.30</b>

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FUNDS/OBJECT CLASSIFICATIONS	APPROPRIATION	FTE	Supplemental #1			Budget Adjustments #2		
			FTE	Fiscal Change	FTE Change	FTE	Fiscal Change	FTE Change
<b>15 - Mental Health Fund:</b>								
Personnel Services	74,700	1.00	74,700	1.00	0	79,700	1.00	5,000
Materials and Services	5,577,000	-	5,577,000	-	0	6,161,000	-	584,000
Interfund Transfers	77,000	-	77,000	-	0	77,000	-	0
Debt Service	21,000	-	21,000	-	0	21,000	-	0
Contingency	142,300	-	142,300	-	0	142,300	-	0
<b>Total Mental Health Fund</b>	<b>5,892,000</b>	<b>1.00</b>	<b>5,892,000</b>	<b>1.00</b>	<b>0</b>	<b>6,481,000</b>	<b>1.00</b>	<b>589,000</b>
<b>Internal Service Funds:</b>								
<b>40 - Administrative Internal Service Fund</b>								
Board of County Commissioners	507,000	5.50	507,000	5.50	0	532,000	6.00	25,000
Finance	553,000	5.00	553,000	5.00	0	553,000	5.00	0
Human Resources	326,000	3.00	326,000	3.00	0	326,000	3.00	0
Property Management	65,000	0.50	65,000	0.50	0	65,000	0.50	0
Information Technology	826,000	6.00	826,000	6.00	0	866,000	6.00	40,000
Communications	265,000	2.00	265,000	2.00	0	265,000	2.00	0
Geographical Information Systems	162,000	1.20	162,000	1.20	0	162,000	1.20	0
Legal Counsel	476,000	4.35	476,000	4.35	0	476,000	4.35	0
Law Library	142,000	0.65	142,000	0.65	0	142,000	0.65	0
Nondepartmental:								
Debt Service (Finance)	39,500	-	39,500	-	0	39,500	-	0
Interfund Transfers	125,000	-	125,000	-	0	440,000	-	315,000
Contingency	322,500	-	322,500	-	0	322,500	-	0
<b>Fund Total</b>	<b>3,809,000</b>	<b>28.20</b>	<b>3,809,000</b>	<b>28.20</b>	<b>0</b>	<b>4,189,000</b>	<b>26.70</b>	<b>380,000</b>
<b>41 - County Buildings and Fleet Fund</b>								
Building Operations and Maintenance	1,935,300	16.00	1,935,300	16.00	0	1,935,300	16.00	0
County Fleet	732,000	2.65	732,000	2.65	0	719,000	2.65	-13,000
Nondepartmental:								
Interfund Transfers	326,900	-	326,900	-	0	339,900	-	13,000
Contingency	350,800	-	350,800	-	0	350,800	-	0
<b>Fund Total</b>	<b>3,345,000</b>	<b>18.65</b>	<b>3,345,000</b>	<b>18.65</b>	<b>0</b>	<b>3,345,000</b>	<b>18.65</b>	<b>0</b>
<b>Total Internal Service Funds</b>	<b>7,154,000</b>	<b>46.85</b>	<b>7,154,000</b>	<b>46.85</b>	<b>0</b>	<b>7,534,000</b>	<b>47.35</b>	<b>380,000</b>
<b>Special Revenue Funds:</b>								
<b>16 - Grant Projects Fund</b>								
Economic Development	421,000	-	421,000	-	0	421,000	-	0
Title III-SRS	506,000	-	506,000	-	0	506,000	-	0
Community Development Block Grant (CDBG)	150,000	-	150,000	-	0	150,000	-	0
Interfund Transfers	679,000	-	679,000	-	0	729,000	-	50,000
Contingency	607,000	-	607,000	-	0	557,000	-	-50,000
<b>Fund Total</b>	<b>2,363,000</b>	<b>-</b>	<b>2,363,000</b>	<b>-</b>	<b>0</b>	<b>2,363,000</b>	<b>-</b>	<b>0</b>
<b>20 - Building and Safety Fund</b>								
Personnel Services	389,300	4.50	389,300	4.50	0	389,300	4.50	0

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FUNDS/OBJECT CLASSIFICATIONS	APPROPRIATION	FTE	Supplemental #1			Budget Adjustments #2		
			FTE	Fiscal Change	FTE Change	FTE	Fiscal Change	FTE Change
<b>21 - Commission for Children and Families Fund</b>								
Materials and Services	156,300	-	156,300	-	0	156,300	-	0
Interfund Transfers	78,900	-	78,900	-	0	78,900	-	0
Contingency	709,500	-	709,500	-	0	709,500	-	0
<b>Fund Total</b>	<b>1,334,000</b>	<b>4.50</b>	<b>1,334,000</b>	<b>4.50</b>	<b>0</b>	<b>1,334,000</b>	<b>4.50</b>	<b>0</b>
<b>22 - Court Security Fund</b>								
Materials and Services	150,000	-	150,000	-	0	150,000	-	0
Interfund Transfers	1,000	-	1,000	-	0	1,000	-	0
Contingency	7,000	-	7,000	-	0	7,000	-	0
<b>Fund Total</b>	<b>158,000</b>	<b>-</b>	<b>158,000</b>	<b>-</b>	<b>0</b>	<b>158,000</b>	<b>-</b>	<b>0</b>
<b>23 - Fairgrounds Fund</b>								
Personnel Services	147,200	2.55	147,200	2.55	0	147,200	2.55	50,000
Materials and Services	455,400	-	455,400	-	0	455,400	-	0
Interfund Transfers	92,900	-	92,900	-	0	92,900	-	0
Contingency	7,500	-	7,500	-	0	7,500	-	0
<b>Fund Total</b>	<b>703,000</b>	<b>2.55</b>	<b>703,000</b>	<b>2.55</b>	<b>0</b>	<b>753,000</b>	<b>2.55</b>	<b>50,000</b>
<b>24 - Parks Fund</b>								
Personnel Services	423,600	6.80	423,600	6.80	0	423,600	6.80	0
Materials and Services	550,000	-	550,000	-	0	550,000	-	0
Interfund Transfers	97,400	-	97,400	-	0	97,400	-	0
Contingency	78,000	-	78,000	-	0	78,000	-	0
<b>Fund Total</b>	<b>1,149,000</b>	<b>6.80</b>	<b>1,149,000</b>	<b>6.80</b>	<b>0</b>	<b>1,149,000</b>	<b>6.80</b>	<b>0</b>
<b>25 - Transit Fund</b>								
Personnel Services	888,600	16.50	888,600	16.50	0	968,600	17.50	80,000
Materials and Services	616,400	-	616,400	-	0	616,400	-	0
Interfund Transfers	714,200	-	714,200	-	0	714,200	-	0
Contingency	204,800	-	204,800	-	0	204,800	-	0
<b>Fund Total</b>	<b>2,424,000</b>	<b>16.50</b>	<b>2,424,000</b>	<b>16.50</b>	<b>0</b>	<b>2,504,000</b>	<b>17.50</b>	<b>80,000</b>
<b>30 - County Clerk Records Fund</b>								
Materials and Services	31,000	-	31,000	-	0	31,000	-	0
Interfund Transfers	3,100	-	3,100	-	0	3,100	-	0
Contingency	22,900	-	22,900	-	0	22,900	-	0
<b>Fund Total</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>-</b>	<b>0</b>	<b>57,000</b>	<b>-</b>	<b>0</b>
<b>31 - DA Forfeiture Fund</b>								
Materials and Services	-	-	0	-	0	0	-	0
Interfund Transfers	134,000	-	134,000	-	0	134,000	-	0
Contingency	-	-	0	-	0	0	-	0
<b>Fund Total</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>-</b>	<b>0</b>	<b>134,000</b>	<b>-</b>	<b>0</b>

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FUNDS/OBJECT CLASSIFICATIONS	APPROPRIATION	FTE	Supplemental #1	FTE	Fiscal Change	Change	FTE	Budget Adjustments /Supplemental #2	FTE	Fiscal Change	Change	FTE
<b>32 - District Attorney Special Programs Fund</b>												
Personnel Services	36,000	0.35	36,000	0.35	0	-	36,000	0.35	0	-	-	0
Materials and Services	12,900	-	12,900	-	0	-	12,900	-	0	-	-	0
Interfund Transfers	92,100	-	92,100	-	0	-	92,100	-	0	-	-	0
<b>Fund Total</b>	<b>141,000</b>	<b>0.35</b>	<b>141,000</b>	<b>0.35</b>	<b>0</b>	<b>0.00</b>	<b>141,000</b>	<b>0.35</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>33 - Juvenile Justice Special Programs Fund</b>												
Personnel Services	137,100	1.60	137,100	1.60	0	-	137,100	1.60	0	-	-	0
Materials and Services	29,100	-	29,100	-	0	-	29,100	-	0	-	-	0
Interfund Transfers	14,800	-	14,800	-	0	-	14,800	-	0	-	-	0
<b>Fund Total</b>	<b>181,000</b>	<b>1.60</b>	<b>181,000</b>	<b>1.60</b>	<b>0</b>	<b>0.00</b>	<b>181,000</b>	<b>1.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>34 - Public Land Corner Preservation Fund</b>												
Personnel Services	113,200	1.40	113,200	1.40	0	-	113,200	1.40	0	-	-	0
Materials and Services	14,100	-	14,100	-	0	-	14,100	-	0	-	-	0
Interfund Transfers	12,700	-	12,700	-	0	-	12,700	-	0	-	-	0
Contingency	12,000	-	12,000	-	0	-	12,000	-	0	-	-	0
<b>Fund Total</b>	<b>152,000</b>	<b>1.40</b>	<b>152,000</b>	<b>1.40</b>	<b>0</b>	<b>0.00</b>	<b>152,000</b>	<b>1.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>35 - Public Works Special Programs Fund</b>												
North Valley Industrial Park	57,000	-	57,000	-	0	-	57,000	-	0	-	-	0
Solid Waste	71,000	-	71,000	-	0	-	71,000	-	0	-	-	0
Interfund Transfers	100,500	-	100,500	-	0	-	100,500	-	0	-	-	0
Contingency	175,500	-	175,500	-	0	-	175,500	-	0	-	-	0
<b>Fund Total</b>	<b>404,000</b>	<b>-</b>	<b>404,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>404,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
<b>Total Special Revenue Funds</b>	<b>9,277,000</b>	<b>33.70</b>	<b>9,277,000</b>	<b>33.70</b>	<b>0</b>	<b>0.00</b>	<b>9,407,000</b>	<b>34.70</b>	<b>130,000</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Capital Project Fund:</b>												
<b>45 - County Bridge Construction Fund</b>												
Capital Outlay	250,000	-	250,000	-	0	-	250,000	-	0	-	-	0
<b>Fund Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
<b>Total Capital Project Fund</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Enterprise Funds:</b>												
<b>50 - Jail Commissary Fund</b>												
Materials and Services	57,000	-	57,000	-	0	-	57,000	-	0	-	-	0
Contingency	80,000	-	80,000	-	0	-	80,000	-	0	-	-	0
<b>Fund Total</b>	<b>137,000</b>	<b>-</b>	<b>137,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>137,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
<b>51/52 - Airports Fund</b>												
Grants Pass Airport	2,482,700	2.84	2,482,700	2.84	0	-	2,482,700	2.84	0	-	-	0
Illinois Valley Airport	312,200	1.21	312,200	1.21	0	-	312,200	1.21	0	-	-	0
Interfund Transfers	36,100	-	36,100	-	0	-	36,100	-	0	-	-	0
Contingency	100,000	-	100,000	-	0	-	100,000	-	0	-	-	0
<b>Fund Total</b>	<b>2,931,000</b>	<b>4.05</b>	<b>2,931,000</b>	<b>4.05</b>	<b>0</b>	<b>0.00</b>	<b>2,931,000</b>	<b>4.05</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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FUNDS/OBJECT CLASSIFICATIONS	APPROPRIATION	FTE	Supplemental		FTE		Budget Adjustments /Supplemental		FTE	
			#1	FTE	Fiscal Change	Change	#2	FTE	Fiscal Change	Change
<b>Total Enterprise Funds</b>	3,068,000	4.05	3,068,000	4.05	0	0.00	3,068,000	4.05	0	0.00
<b>Debt Service Funds:</b>										
60 - Adult Jail Facility Fund										
Debt Service	1,047,000	-	1,047,000	-	0	-	1,047,000	-	0	-
Fund Total	1,047,000	-	1,047,000	-	0	-	1,047,000	-	0	0.00
61 - PERS Bond Debt Service Fund										
Debt Service	1,231,000	-	1,231,000	-	0	-	1,231,000	-	0	-
Fund Total	1,231,000	-	1,231,000	-	0	-	1,231,000	-	0	0.00
<b>Total Debt Service Funds</b>	2,278,000	-	2,278,000	-	0	-	2,278,000	-	0	-
<b>Expendable and Non-Expendable Trust Funds:</b>										
71 - County School Trust Fund										
Intergovernmental Payments	351,000	-	351,000	-	0	-	351,000	-	0	-
Fund Total	351,000	-	351,000	-	0	-	351,000	-	0	0.00
72 - Human Service Programs Trust Fund										
Materials and Services	81,000	-	81,000	-	0	-	81,000	-	0	-
Fund Total	81,000	-	81,000	-	0	-	81,000	-	0	0.00
74 - Library Programs Trust Fund										
Materials and Services	209,000	-	209,000	-	0	-	209,000	-	0	-
Contingency	36,000	-	36,000	-	0	-	36,000	-	0	-
Fund Total	245,000	-	245,000	-	0	-	245,000	-	0	0.00
75 - PEG Access Fund										
Materials and Services	23,000	-	23,000	-	0	-	23,000	-	0	-
Interfund Transfers	-	-	0	-	0	-	0	-	0	-
Contingency	-	-	0	-	0	-	0	-	0	-
Fund Total	23,000	-	23,000	-	0	-	23,000	-	0	0.00
76 - Sheriff Forfeiture Fund										
Materials and Services	1,000	-	1,000	-	0	-	1,000	-	0	-
Interfund Transfers	20,000	-	20,000	-	0	-	20,000	-	0	-
Contingency	26,000	-	26,000	-	0	-	26,000	-	0	-
Fund Total	47,000	-	47,000	-	0	-	47,000	-	0	0.00
77 - Sheriff Programs Trust Fund										
Materials and Services	74,000	-	74,000	-	0	-	74,000	-	0	-
Fund Total	74,000	-	74,000	-	0	-	74,000	-	0	0.00
<b>Total Expendable and Non-Expendable Trust Funds</b>	821,000	-	821,000	-	0	-	821,000	-	0	-
<b>Reserve Funds:</b>										
42 - Insurance Reserve Fund										
Materials and Services	918,000	-	918,000	-	0	-	918,000	-	0	-

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FUNDS/OBJECT CLASSIFICATIONS	APPROPRIATION		Supplemental #1		FTE Fiscal Change		FTE		Budget Adjustments / Supplemental #2		FTE Fiscal Change	
	FTE		FTE			Change	Change		FTE		Change	Change
Interfund Transfers	40,000		40,000		0	0	-		40,000		0	-
Contingency	34,000		34,000		0	0	-		34,000		0	-
<b>Fund Total</b>	<b>992,000</b>		<b>992,000</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>992,000</b>		<b>0</b>	<b>0.00</b>
<b>43 - Payroll Liability Reserve Fund</b>												
Personnel Services	500,000		500,000		0	0	-		500,000		0	-
Contingency	200,000		200,000		0	0	-		200,000		0	-
<b>Fund Total</b>	<b>700,000</b>		<b>700,000</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>700,000</b>		<b>0</b>	<b>0.00</b>
<b>46 - Roads and Bridges Reserve Fund</b>												
Capital Outlay	1,153,000		1,153,000		0	0	-		1,153,000		0	-
Contingency	2,537,000		2,537,000		0	0	-		2,537,000		0	-
<b>Fund Total</b>	<b>3,690,000</b>		<b>3,690,000</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>3,690,000</b>		<b>0</b>	<b>0.00</b>
<b>47 - Property Reserve Fund</b>												
Capital Outlay	2,227,000		2,227,000		0	0	-		2,227,000		0	-
Interfund Transfers	180,000		180,000		0	0	-		180,000		0	-
Contingency	1,091,000		1,091,000		0	0	-		1,091,000		0	-
<b>Fund Total</b>	<b>3,498,000</b>		<b>3,498,000</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>3,498,000</b>		<b>0</b>	<b>0.00</b>
<b>48 - Equipment Reserve Fund</b>												
Capital Outlay	1,332,200		1,332,200		0	0	-		1,332,200		0	-
Contingency	280,800		280,800		0	0	-		280,800		0	-
<b>Fund Total</b>	<b>1,613,000</b>		<b>1,613,000</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>1,613,000</b>		<b>0</b>	<b>0.00</b>
<b>Total Reserve Funds</b>	<b>10,493,000</b>		<b>10,493,000</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>10,493,000</b>		<b>0</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>	<b>77,565,000</b>	<b>320.66</b>	<b>85,845,000</b>	<b>326.36</b>	<b>8,280,000</b>	<b>5.70</b>			<b>87,683,000</b>	<b>333.16</b>	<b>1,838,000</b>	<b>6.80</b>
<b>***Unappropriated Ending Fund Balances:</b>												
Adult Jail Facility Debt Service Fund	190,000		190,000		0	0	-		190,000		0	-
PERS Bond Debt Service Fund	674,000		674,000		0	0	-		674,000		0	-
Human Service Programs Trust Fund	47,300		47,300		0	0	-		47,300		0	-
Library Programs Trust Fund	367,400		367,400		0	0	-		367,400		0	-
<b>Total Unappropriated Ending Fund Balances</b>	<b>1,278,700</b>		<b>1,278,700</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>1,278,700</b>		<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>78,843,700</b>	<b>320.66</b>	<b>\$ 87,123,700</b>	<b>326.36</b>	<b>\$ 8,280,000</b>	<b>5.70</b>			<b>\$ 88,961,700</b>	<b>333.16</b>	<b>\$ 1,838,000</b>	<b>6.80</b>

\*\*\* Note: Ending Fund Balances are shown for illustrative purposes only. The balances are not intended to be spent and are therefore not appropriated by law.