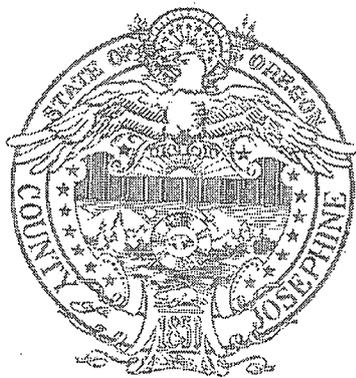


Internal Services Fund



JOSEPHINE COUNTY, OREGON
Budget 2014-15
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Administrative Internal Services Fund

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JOSEPHINE COUNTY
Internal Services Fund Description
2014-15

The Internal Services Fund (ISF) contains programs that primarily provide centralized support services and delivers administrative support to all County Departments. This saves department from incurring duplicate expenses for services if each individual department contracted these services from outside sources. ISF has had a stable rate of 10% since 2012-13 by maintaining or reducing costs to assist departments overall budgets. This fund includes budgets for the Board of County Commissioners, Finance, Human Resources, Property Management, Information Technology, Communications, Geographical Information Systems (GIS), and County Legal Counsel. The net cost of the departments is assessed against the operational funds based on their personnel and materials and services budgets and does not include capital or pass through grant expenses. The assessment is the major source of revenue for this fund. The General Government program was moved to the General Fund in FY 2012-13.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

In the pages that follow, a summary of the Internal Services Fund (Resources and Requirements) is presented first, followed by sections for each of the departments.

For each department, there is a Program Worksheet (Schedule B). Schedule B provides information about the purpose of the programs within the departments and how much dedicated revenue it is expected to generate during the budget year,

Schedules C, D, and E provide details of resources, personal services and other expenditures, respectively.



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RESOURCE NEED REQUIREMENTS
INTERNAL SERVICES FUND (401)

Josephine County

Historical Data				Budget for Next Year 2014-15			
Third Preceding Year 2010-11	Actual Second Preceding Year 2011-12	First Preceding Year 2012-13	Adopted Budget This Year 2013-14	DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Board
				RESOURCES			
\$ 292,023	\$ 155,874	\$ 435,559	\$ 500,000	Beginning Fund Balance - ISF	\$ 600,000		
88,815	119,220	114,477	60,000	Beginning Fund Balance - Law Library	62,000		
-	-	-	60,000	Beginning Fund Balance - GIS	80,000		
3,042,800	3,318,300	2,681,875	2,818,400	Revenues from ISF Operating Funds	2,830,600		
3,777	1,900	2,611	5,600	Interest Income	3,400		
-	7,717	362	-	Miscellaneous	-		
				Revenues generated by departments/divisions:			
3,385	2,817	966	-	BCC	1,000		
4,714	1,609	2,927	-	Finance	-		
-	-	156	-	Human Resources	-		
8,713	7,863	15,680	15,000	Property Management	25,000		
-	685	914	-	Information Technology	-		
3,830	9,376	17,897	10,000	Communications	11,000		
93,934	84,552	94,644	83,000	GIS	90,000		
125,033	100,426	84,971	84,000	Law Library	85,000		
				Interfund Transfers:			
16,100	16,100	-	-	16 - Grant Projects Fund - Title III for GIS	-		
-	-	-	-	10 - General Fund - Planning for GIS	5,000		
25,000	25,000	25,000	25,000	16 - Grant Projects Fund - for Title III Administration	25,000		
-	64,500	43,000	43,000	15 - Mental Health Fund - for MH Authority Administration	43,000		
\$ 3,708,124	\$ 3,915,939	\$ 3,521,039	\$ 3,704,000	TOTAL RESOURCES	\$ 3,861,000		

RESOURCES AND REQUIREMENTS
INTERNAL SERVICES FUND (401)

Josephine County

Historical Data					Budget for Next Year 2014-15		
Third Preceding Year 2010-11	Actual Second Preceding Year 2011-12	First Preceding Year 2012-13	Adopted Budget This Year 2013-14	DESCRIPTION RESOURCES AND REQUIREMENTS			
				REQUIREMENTS			
				Operating Expenditures:			
\$ 354,730	\$ 410,399	\$ -	\$ -	General Government (moved to Gen Fund)			
463,799	444,796	498,517	551,800	BCC Administration			
489,226	489,025	530,219	518,500	Finance			
83,708	39,846	18,889	15,000	Property Management			
923,765	844,079	781,710	872,000	Information Technology			
234,871	225,882	213,802	229,000	Communications			
245,879	290,045	255,881	303,000	Human Resources			
115,387	107,524	41,370	143,000	GIS			
427,037	409,137	347,504	420,000	Legal			
94,628	105,170	124,218	144,000	Law Library			
				Interfund Transfers:			
-	-	25,000	75,000	48 - Equipment Reserve Fund			
-	-	-	39,500	Debt Service (Finance)			
				Contingency			
			393,200				
\$ 3,433,030	\$ 3,365,903	2,837,110	\$ 3,704,000	TOTAL REQUIREMENTS			
275,094	550,036	683,929		Ending Fund Balance			
\$ 3,708,124	\$ 3,915,939	\$ 3,521,039		TOTAL ACTUAL			
				\$		\$	3,861,000

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2014-15 Budget

Fund: Internal Service Fund (40)

2013-14 Budget				2013-14 Budget				
FTE	Resources	Requirements	Net	Program Name	FTE	Resources	Requirements	Net
6.00	\$ -	\$ 551,800	\$ (551,800)	BCC Administration-1510	5.50	\$ 1,000	\$ 497,000	\$ (496,000)
5.00	-	558,000	(558,000)	Finance -1610	5.00	-	522,000	(522,000)
-	15,000	15,000	-	Property Management -1930	0.50	25,000	65,000	(40,000)
7.00	-	872,000	(872,000)	Information Technology -3310	6.00	-	780,000	(780,000)
2.00	10,000	229,000	(219,000)	Communications -3610	2.00	11,000	233,000	(222,000)
3.00	-	303,000	(303,000)	Human Resources -3710	3.00	-	331,000	(331,000)
-	143,000	143,000	-	GIS -3320	1.00	175,000	175,000	-
3.70	-	420,000	(420,000)	Legal -4210	3.70	-	414,000	(414,000)
0.80	144,000	144,000	-	Law Library -4220	0.80	147,000	147,000	-
27.50	312,000	3,235,800	(2,923,800)	Total for Fund	27.50	\$ 359,000	\$ 3,164,000	\$ (2,805,000)
	500,000			Revenues at Fund Level:				
	68,000			Fund Level Fund Balance		600,000		
	5,600			Fund Level Transfer In		68,000		
	2,818,400			Fund Level Interest		3,400		
		75,000		Revenue from ISF charges		2,830,600	10,000	
				Transfer Out to Equipment				
	3,704,000	3,310,800	393,200	Net Ending Fund Balance		3,861,000	3,174,000	687,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Board of County Commissioners
Program: Admin
Cost Center #: 1510

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,000

Requirements:

Expenditures:

Personal Services (Schedule D)	5.50	\$ 480,200
Materials and Services (Schedule E)		16,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	5.50	\$ 497,000

Purpose of Program:

Budget Goal #1 - Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.

The Board has upgraded their computer systems to better utilize technology, save staff time, and go paperless to save resources and money.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

The Board has met with members and groups within the community in an effort to better ascertain what services are a priority for our citizens that need to be funded and at what level. They have met with State and Federal officials in an effort to improve the quality of programs to better reflect needs of the community, to maintain current funding, and find more. Board staff seek grants to provide funding for county projects.

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open, and professional manner

The Board is investing in a website upgrade to better serve the public county wide and have encouraged all departments to make as much information as possible available on the web. The Board and their staff work hard to ensure all meetings are recorded and posted to the website in a timely matter for all to hear. Minutes are reviewed and approved on a regular basis and are posted on the website. Documents that the Board is reviewing are posted on the web for the public to see and comment on. All meetings are noticed appropriately both on the website and outside the Commissioners office. In an effort to streamline the processes of the office, staff converts all paperwork to a digital format for records and distribution, saving time and increasing efficiency.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Board of County Commissioners
Program: Admin
Cost Center #: 1510

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	-
33300 Rental Charges	1,000
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u>\$ 1,000</u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Board of County Commissioners
Program: Admin
Cost Center #: 1510

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 4,400
43015 Operating Supplies	600
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	-
43055 Printing and Duplication	4,000
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	200
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	2,600
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	4,500
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	500
Total Materials and Services - To Schedule B	-
	\$ 16,800
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	-
	\$ -

Josephine County
 Schedule D - Personnel Services
 Board of County Commissioners
 2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
15	1510	Commissioner	E0401	EO	S	1.00	75,392	17,620	93,011
15	1510	Commissioner	E0401	EO	S	1.00	75,392	37,093	112,485
15	1510	Commissioner	E0401	EO	S	1.00	75,392	38,865	114,257
15	1510	Chief Administrative Supervisor	N1603	NU	S	1.00	54,242	31,014	85,256
15	1510	Brd Admin Secretary	N0806	NU	S	1.00	39,536	24,626	64,162
						<u>5.00</u>	<u>319,954</u>	<u>149,218</u>	<u>469,172</u>
ADDITIONS									
15	1510	Brd Admin Secretary (new)	N0801	NU	H	0.75	26,210	9,048	35,257
15	1510	Brd Admin Secretary (fill at this level)	N0806	NU	H	0.75	29,645	10,232	39,877
						<u>1.50</u>	<u>55,855</u>	<u>19,280</u>	<u>75,135</u>
REDUCTIONS									
15	1510	Brd Admin Secretary (reduce full time)	N0806	NU	S	1.00	39,536	24,626	64,162
						<u>5.50</u>	<u>336,273</u>	<u>143,872</u>	<u>480,144</u>
Rounded for Schedule B							<u>336,300</u>	<u>143,900</u>	<u>480,200</u>

Justification for BCC Personnel changes

2014/2015 Budget

The Board's office is requesting to change the personnel support in 14-15 budget. We currently have 1 full time board secretary and would like to propose reducing this full time person to part time .75 FTE and additionally adding a .75 FTE at entry level. The result is a total of 5.5 FTE overall for the Board of County Commissioner's office.

The BCC began the budget year with 6 full time employees and lost one FTE during the year. We wish to refill this with part time support at a lower cost for the County. This will assist the BCC in having adequate staff for all meetings and front desk duties. Currently, we have been unable to maintain all public hours and all duties at our reduced staff level.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Finance
Program: Finance
Cost Center #: 1610

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 429,000
Materials and Services (Schedule E)		53,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Debt Service - Fund Level		39,500
Ending Fund Balance		-
Total Requirements - To Schedule A	5.00	\$ 522,000

Purpose of Program:

Provide financial management and planning for Josephine County
 Establish and monitor internal controls for financial activities
 Implement and enforce County fiscal policy
 Provide accurate and timely financial reports
 Prepare and review compliance of annual budget
 Prepare comprehensive annual financial report

Outcomes of Program:

1) Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.

The Finance Office has implemented new accounting and payroll software that provides increased efficiency to all County departments as well as increased functionality. In addition, the Annual Budget and Financial Reports of the County are available to the public via the County website, with printed copies available at the Courthouse and the Library.

2) Develop a sustainable plan for all mandated and essential County government programs.

The Finance Office provides centralized fiscal services, thereby reducing the staffing needs of each individual department. We adjust our budget each year to stay within the established ISF Rate.

3) Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner.

The Finance Office posts monthly and annual reports to the County website. In addition, we produce a Budget in Brief pamphlet which provides a simplified version of the annual budget. The Finance Office also makes detail information available to the public through the Public Information Request Process.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Finance
Program: Finance
Cost Center #: 1610

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 1,500
43015 Operating Supplies	700
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	800
43050 Postage and Shipping	-
43055 Printing and Duplication	3,000
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	35,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,300
44035 Insurance	3,000
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	2,500
44075 Education and Training	5,000
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	700
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 53,500
Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personnel Services
Finance
2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
16	1610	Chief Financial Officer	C0601	ES	S	1.00	99,618	47,858	147,476
16	1610	Controller	N1912	NU	S	1.00	76,506	39,279	115,785
16	1610	Accountant/Budget Analyst	N1504	NU	S	1.00	52,951	29,290	82,241
16	1610	Accountant/Payroll Technician	N1103	NU	S	1.00	42,500	25,657	68,157
16	1610	Accounting Technician	A1212	AF	S	1.00	41,926	26,390	68,316
						5.00	313,501	168,474	481,975

ADDITIONS

16	1610	Finance Director	N2308	NU	S	1.00	84,247	42,152	126,400
16	1610	Asst Finance Director	N1701	NU	S	1.00	54,210	29,728	83,938
						2.00	138,457	71,880	210,338

REDUCTIONS

16	1610	Chief Financial Officer	C0601	ES	S	1.00	99,618	47,858	147,476
16	1610	Controller	N1912	NU	S	1.00	76,506	39,279	115,785
						2.00	176,124	87,137	263,261

TOTALS

5.00	275,834	153,218	429,052
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Rounded for Schedule B

275,800	153,200	429,000
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Reduction	52,923
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JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Building Operations and Maintenance
Program: Property Management
Cost Center #: 1930

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		25,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 25,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.50	\$ 24,600
Materials and Services (Schedule E)		40,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.50	\$ 65,000

Purpose of Program:

Responsible for the purchase, trade, lease, and sale of County owned real property not specifically dedicated for management by another county department. This includes preparation, review and approval of any leases or documents conveying or accepting an interest in the property and improvements.

County requirements are typically found in ORS 271 and 275.

Prime considerations for this department are to maximize value to county owned property and reduce liability.

This program will be under supervision of Building and Operations Manager with direction from the Board of County of Commissioners.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Building Operations and Maintenance
Program: Property Management
Cost Center #: 1930

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	-
33200 Sales of Materials	25,000
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>\$ 25,000</u></u>

<u>Transfers from Other Funds (List sources):</u>	
35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E--Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Building Operations and Maintenance
Program: Property Management
Cost Center #: 1930

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 300
43015 Operating Supplies	600
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	1,000
43050 Postage and Shipping	-
43055 Printing and Duplication	100
<u>Fees and Services:</u>	
44040 Advertising	4,000
44020 Contracted Services	30,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	500
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	500
44075 Education and Training	600
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	300
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	2,000
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	500
Total Materials and Services - To Schedule B	\$ 40,400
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personnel Services
 Property Management
 2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(Salary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
40	1930	Real Property Specialist (new)	A1401	AF	H	0.50	18,013	6,573	24,587
Rounded for Schedule B .							18,000	6,600	24,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Information Technology
Program: CFO - Administration
Cost Center #: 3310

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.00	\$ 534,100
Materials and Services (Schedule E)		245,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	6.00	\$ 780,000

Purpose of Program:

Technology is a critical part of the day-to-day operations of Josephine County. The Information Technology Program provides, coordinates, and facilitates the use of technology and information resources, including infrastructure, applications and computer hardware in the departments of Josephine County. Our staff supports over one hundred twenty five unique software applications, three hundred seventy computer workstations, sixty-five servers, and the network infrastructure across twenty three departments. We support these departments in the fulfillment of their mission, allowing them to do more work with less resources by utilizing technology in an efficient and cost effective manner as possible.

The Information Technology department is a critical component for community outreach, transparency, and communication. The Department is involved with much of the community outreach that the County does. Information Technology gives department's access to portable AV equipment, maintains the technology in meeting rooms, and produces televised meetings in the Anne Basker Auditorium. We build and/or maintain the sites for citizens to listen to past recordings of Josephine County's public meetings, the video site of past weekly business sessions, the assessment and tax lookup, etc. We also manage Josephine County's website and assist each department with putting their content on the site.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: CFO Administration
Program: Information Technology
Cost Center #: 33110

	<u>Budget Amount</u>
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 2,000
43015 Operating Supplies	5,800
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	45,000
43050 Postage and Shipping	300
43055 Printing and Duplication	1,500
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	157,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	500
44035 Insurance	3,000
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	3,500
44075 Education and Training	10,000
<u>Facilities and Utilities:</u>	
45010 Utilities	5,500
45015 Communications	11,000
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	800
Total Materials and Services - To Schedule B	-
	\$ 245,900
Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personnel Services
 Information Technology
 2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
33	3310	IT Program Supervisor	N2009	NU	S	1.00	76,460	39,262	115,722
33	3310	Network Administrator II	A2012	AF	S	1.00	64,888	34,912	99,800
33	3310	Network Administrator I	A1912	AF	S	1.00	61,500	33,655	95,154
33	3310	Systems Support Spec	A1608	AF	S	1.00	48,271	27,611	75,882
33	3310	Systems Support Spec	A1608	AF	S	1.00	48,271	27,611	75,882
33	3310	Data Processing Tech	A1312	AF	S	1.00	44,364	27,295	71,659
						6.00	343,753	190,344	534,098
						6.00	343,753	190,344	534,098
Rounded for Schedule B							343,800	190,300	534,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Communications
Program: CFO - Administration
Cost Center #: 3610

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		11,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 11,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 155,300
Materials and Services (Schedule E)		77,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 233,000

Purpose of Program:

The Communications department facilitates interaction between the County and its citizens. The department also allows instant communications between staff every day and even during emergency situations.

The Communications department manages and supports the County Radio system, including the mobile radios throughout the County. This department provides maintenance and service for the County telephone systems and oversees the cellular phones and accounts for the departments of Josephine County. Communications installs and maintains the physical wire connections for phone, network, and other low power cable connections. Finally, this

department supports and maintains most of the intercommunication devices at the Jail and the County's video surveillance systems.

The Communications department reduces expenses by looking for reoccurring costs to find ways to eliminate or reduce those bills. For example, in the last year we have reduced or eliminated monthly phone bills for Animal Control and Fairgrounds. Currently we are working on being able to extend the phone solution for Animal Control to several of the small remote offices reducing their monthly phone bills even more.

The Communications department manages many of the utility type systems in the County. Just like you would expect the lights to come on when you flip the switch, the staff has come to expect when they pick up the phone, or key up their radio, there is going to be someone on the other side. This department has excelled in keeping systems up, and if they go down, to bring them back up quickly. The Communications department is what holds the county systems together

JOSEPHINE COUNTY
 Schedule C - Resources
 2014-15 Budget

Fund: Internal Service Fund (40)
 Office/Division: Communications
 Program: CFO - Administration
 Cost Center #: 3610

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	2,000
33200 Sales of Materials	400
33300 Rental Charges	8,600
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u><u>\$ 11,000</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Communications
Program: CFO - Administration
Cost Center #: 3610

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	5,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	15,000
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	8,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	3,000
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	-
44075 Education and Training	-
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	41,000
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	4,100
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	600
Total Materials and Services - To Schedule B	-
	\$ 77,700
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personnel Services
Communications
2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
33	3610	Communication Tech	A1707	AF	S	1.00	49,645	29,780	79,425
33	3610	Communication Tech	A1705	AF	S	1.00	47,097	28,808	75,904
						2.00	96,742	58,588	155,330
Rounded for Schedule B							96,700	58,600	155,300

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Human Resources
Program: Personnel
Cost Center #: 3710

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.00	\$ 250,300
Materials and Services (Schedule E)		80,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.00	\$ 331,000

Purpose of Program:

Administer a comprehensive HR program that recruits, compensates, and retains a productive workforce. And fosters a work environment that is fair and compliant with applicable laws, agreements and policies, so that the County can deliver effective and efficient services. This office is responsible for all union negotiations process and the County has four unions in various departments, AFSCME, SEIU, FOPPO, and Sheriff Association.

Budget Goals

- 1) Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.**

Human Resources will promote staff training and development in the areas of recruitment and liability. This will enhance the scope of communication and ensure the liability correspondence with the public is more accurate and effective. Human Resources will also implement the applicant tracking program purchased through Springbrook. This will bring our hiring process up to industry standard and allow for a linear recruitment process from application to hire.

- 2) Develop a sustainable plan for all mandated and essential County government programs.**

Human Resources will provide administrative services related to staffing the County at appropriate and sustainable levels. Human Resources shall encourage flexibility and adaptability in the assignment of duties, while maintaining compliance with labor contracts and legal employment practices. Human Resources shall perform labor negotiations per the direction of the Board of County Commissioners with the objective of funding the County labor force in a fiscally responsible manner.

- 3) Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner.**

Human Resources shall continue to respond to public information requests as appropriate. Items of public concern shall be brought forth in public meetings for review and approval. Continue to improve recruitment and outreach programs to ensure standardization and professionalism.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Human Resources
Program: Personnel
Cost Center #: 3710

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 2,100
43015 Operating Supplies	400
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	400
43050 Postage and Shipping	100
43055 Printing and Duplication	4,200
<u>Fees and Services:</u>	
44040 Advertising	5,500
44020 Contracted Services	6,500
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	2,500
44035 Insurance	3,000
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	50,000
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	1,500
44075 Education and Training	4,500
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	-
	\$ 80,700
<u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personnel Services
 Human Resources
 2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(Salary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
37	3710	HR Director	N2003	NU	S	1.00	65,932	33,804	99,735
37	3710	HR Analyst	N1402	NU	S	1.00	47,999	27,569	75,568
37	3710	HR Specialist	N1202	NU	S	1.00	43,537	27,040	70,577
						<u>3.00</u>	<u>157,468</u>	<u>88,413</u>	<u>245,880</u>
ADDITIONS (Re-Class with Finance CFO reduction)									
37	3710	HR Director	N2201	NU	S	1.00	69,187	34,936	104,123
REDUCTIONS									
37	3710	HR Director	N2003	NU	S	1.00	65,932	33,804	99,735
						<u>3.00</u>	<u>160,723</u>	<u>89,545</u>	<u>250,268</u>
							<u>160,700</u>	<u>89,500</u>	<u>250,300</u>
Rounded for Schedule B									

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Assessor
Program: GIS
Cost Center #: 3320

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 80,000
Program Revenues (Schedule C)		90,000
Interfund Transfers (In) (Schedule C)		5,000
Total Resources - To Schedule A		\$ 175,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 88,800
Materials and Services (Schedule E)		51,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		35,000
Ending Fund Balance		
Total Requirements - To Schedule A	1.00	\$ 175,000

Purpose of Program:

The purpose of the GIS program as it relates to Goal 1 - Outreach:

- Publish data to the internet that visually depicts County functions that have a geographic component. Community Outreach could include Property data such as zoning or assessment and tax data; Public Health data such as restaurant inspections and health alerts; Emergency Services maps including road closures and emergency shelter locations; County resources including forest lands and mineral rights and many other information subjects important to Josephine County residents

Goal 2 - Sustainability

- Program is funded by Clerk's recording fees, the CAFFA grant, and fees to the Public and other Departments. No General Fund dollars contribute to this function. This department will allow other departments to function more effectively at little or no cost to most departments.

Goal 3 - Transparent and Professional

- A new GIS Developer position has been created and filled with the best candidate we could find for the funds available. This position is tasked to help County departments get their data online or otherwise available to the Public

JOSEPHINE COUNTY
 Schedule C - Resources
 2014-15 Budget

Fund: Internal Service Fund (40)
 Office/Division: Assessor
 Program: GIS
 Cost Center #: 3320

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	72,000
32100 Federal Grants	-
32200 State Grants	16,000
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	2,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u>\$ 90,000</u>

Transfers from Other Funds (List sources):

35200 General Fund - Planning	\$ 5,000
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ 5,000</u>

Josephine County
 Schedule C Appendix
 Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	40-3320	32203	CAFFA	DOR	7/1/2014 - 6/30/2015	\$ 16,000	\$ -	N	N/A	Continuing	To expend CAFFA budgeted amounts
2	40-3320	31119	GIS Filing Fees	Clerk's Office	7/1/2014 - 6/30/2015	\$ 72,000	\$ -	N	N/A	Continuing	None
3	40-3320	33100	Charges for Services	various		\$ 2,000	\$ -	N	N/A	NEW	Misc chargeable services
4	40-3320	35200	Interfund Transfer In	various		\$ 5,000	\$ -	N	N/A	NEW	Direct charges to departments for GIS services. This will build over next year to determine need.
						\$ 95,000					

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Assessor
Program: GIS
Cost Center #: 3320

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 500
43015 Operating Supplies	1,200
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	3,500
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	17,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	25,000
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	700
44075 Education and Training	3,000
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	300
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 51,200
 <u>Transfers to Other Funds (List recipients):</u>	
45200	\$ -
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personnel Services
 Geographic Information System (GIS)
 2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual no COLA	Total Taxes & Benefits	Total Wages & Benefits
40	3320	GIS Developer (new)	A2203	AF	S	1.00	57,014	31,775	88,788

Rounded for Schedule B

57,000	31,800	88,800
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JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Legal Counsel
Program: Legal Counsel
Cost Center #: 4210

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.70	\$ 400,000
Materials and Services (Schedule E)		14,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.70	\$ 414,000

Purpose of Program:

As part of the Internal Service fund, and to fulfill the requirements of the Josephine County Charter and state law, the Josephine County Legal Counsel serves as the attorney for the Board of County Commissioners and for all other County departments and officials, providing information and advice on topics ranging from public contracting to civil tort liability. Legal Counsel is dependent on funding through the Internal Service Fund, derived from other departments. The office provides daily answers to a broad variety of questions. Legal Counsel has moderately limited contact with the general public; the office represents the county, not the public. Even though the interests of the citizens and the County may be nearly identical, there are instances when they conflict, as when a person or group of persons asserts a claim against the County. In such cases, Legal Counsel is the first line of defense for County departments and officials.

Outcomes

Budget Goal #1 - Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.

County Legal Counsel staff are limited in their ability to reach out to the public. Legal Counsel serves as the attorney for the County, despite the incongruity of being publicly elected. In that capacity, much of the communication between the offices of Legal Counsel and the Board of County Commissioners, as well as other departments, is covered by the attorney-client privilege and is not intended for public release. Even so, all Legal Counsel staff make every effort to respond fully and accurately to every public request for information, to the extent we can do so within ethical guidelines.

The office of Legal Counsel is, and should be, the primary source of information on legal issues for all County departments, and legal staff provides information to all departments, ranging from simple requests for information to detailed legal opinions on a wide variety of topics. Legal Counsel staff provides information to the public directly on some occasions, but often we provide information indirectly. If a citizen or group raises a question with a County department, the question will probably be passed on to Legal Counsel. The answer we provide will then be relayed back to the citizen or group. In this way Legal Counsel staff serve both the County departments and the public.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

County Legal Counsel is an ISF department, and is thus dependent on funding derived from other County departments. We have accomplished a great deal by reducing expenditures for print resources as the price of printed volumes has risen. Legal Counsel shares access to electronic databases for legal research with the County Law Library. The office of Legal Counsel operates at a critically low level of staffing, with two attorneys, one Legal Administrator, a part-time legal secretary, and the part-time services of of the law librarian doubling as a paralegal or law clerk. Despite being understaffed, Legal Counsel continues to provide very high levels of service to other departments and to the public.

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner.

Good government requires informed decisions by government officials. One of the principal jobs of a county attorney is to make certain that the governing body is well-informed, well-advised, and conducts itself in conformance with all legal and ethical requirements. That purpose benefits not only the governing officials, but the citizens they are supposed to serve. By providing sound advice on a timely basis, by anticipating legal issues before they become a legal problem, Legal Counsel attempts to serve the interests of the County departments, the County employees, and the public.

Legal Counsel attorneys represent the County and are ethically and legally prohibited from representing the interests of the public if those interests in any way conflict with the County's interests or those of the County departments or employees. If, for example, a citizen files a lawsuit against the County and a County employee, Legal Counsel is obligated, legally and ethically, to represent the County and its employee rather than the offended citizen. Even so, by providing legal service to the Board of County Commissioners and other departments, County Legal Counsel serves the interests of all of the citizens of Josephine County.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Legal Counsel
Program: Legal Counsel
Cost Center #: 4210

	<u>Budget Amount</u>
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43010 Office Supplies	\$ 1,600
43015 Operating Supplies	2,200
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	200
43055 Printing and Duplication	2,300
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	1,500
44035 Insurance	3,000
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	200
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	1,500
44075 Education and Training	1,500
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 14,000
Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Legal Counsel
Program: Law Library
Cost Center #: 4220

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 62,000
Program Revenues (Schedule C)		85,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 147,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.80	\$ 65,200
Materials and Services (Schedule E)		81,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.80	\$ 147,000

Purpose of Program:

Josephine County operates a free law library, pursuant to ORS 9.815, that provides legal reference service to the general public as well as to attorneys and judges. Funding for the law library is provided by a fund maintained by the Oregon Judicial Department for the purpose of operating law libraries. The law librarian assists patrons in finding legal reference materials such as statutes, case law, administrative rules, and legal treatises on a wide variety of subjects. The law librarian assists patrons with legal research in both electronic research databases and in print resources.

The law library is an integral part of the provision of County services to the public. In an average month, for example, approximately 100 members of the general public visit the law library, in addition to approximately 20 legal professionals. In an average month the law librarian will respond to between 125 to 150 inquiries from members of the public, and between 20 to 25 inquiries from legal professionals. These do not include emails and telephone calls, nor do they include the use of the OJIN terminal in the law library. In order to serve the public and legal professionals, the law librarian provides referrals to other community resources such as the Women's Crisis Support Team, the Oregon Law Center and the Oregon State Bar Attorney Referral Service. The law librarian helps provide reference service on difficult questions and helps locate rare or hard-to-find documents.

Outcomes

Budget Goal #1 - Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.

The Law Library has transitioned from primary reliance on print resources to electronic database resources, including Westlaw and LEXIS. The law librarian maintains membership in statewide and nationwide groups of law librarians, which allows access to hundreds of other databases throughout the world. The Josephine County Law Library can retrieve documents from almost any database in the United States, and from many databases in other nations through the cooperation of other law librarians. This greatly enhances the ability of the law library to respond to questions from County departments, citizens, attorneys and judges alike.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.

All county law libraries in Oregon are dependent on funding derived from court filing fees and handled and disbursed by the Oregon Judicial Department. The amount of funds available to individual county law libraries has been reduced significantly over the last few years. In response, the Law Library has reduced its reliance on print resources by cancelling practically all of the subscriptions to periodicals and reporters. The law librarian has acquired most of the books received over the last three years by cooperating with other law libraries to acquire books at no charge. We will soon begin negotiations to renew our LEXIS contract and will again attempt to contain costs by determined negotiation.

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open and professional manner.

In 2013, the Josephine County Law Library served nearly 1450 persons, including nearly 250 judges and attorneys. The law librarian works closely with other providers of services to persons in need, including the Women's Crisis Support Team. Everyone associated with the Law Library is dedicated to providing the highest possible level of service to the citizens of Josephine County.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Legal Counsel
Program: Law Library
Cost Center #: 4220

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	2,400
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	82,600
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	-
Total Revenues - To Schedule B	<u>\$ 85,000</u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u>\$ -</u>

Josephine County
 Schedule C Appendix
 Revenue Detail

#	Fund - Cost Center	Rev GL	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	40-4220	34201	Oregon Judicial Dept from court filing fees	OJD		\$ 82,600		N	N/A	Continuing	Funds are dedicated for law, library use only
2	40-4220	33100	Photocopy charges			\$ 200		N	N/A		
3	40-4220	33100	From District Attorney for use of Westlaw	DA		\$ 2,200		N	N/A		
						\$ 85,000					

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Internal Service Fund (40)
Office/Division: Legal Counsel
Program: Law Library
Cost Center #: 4220

<u>Materials and Services:</u>	<u>Budget Amount</u>
<u>Supplies:</u>	
43010 Office Supplies	\$ 200
43015 Operating Supplies	68,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	-
43050 Postage and Shipping	100
43055 Printing and Duplication	600
<u>Fees and Services:</u>	
44040 Advertising	-
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	300
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	-
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44070 Travel	1,500
44075 Education and Training	300
<u>Facilities and Utilities:</u>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	10,600
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Miscellaneous</u>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	200
Total Materials and Services - To Schedule B	-
	\$ 81,800
 Transfers to Other Funds (List recipients):	
45200	\$ -
45200	-
45200	-
45200	-
45200	-
Total Interfund Transfers (Out) - To Schedule B	-
	\$ -

Josephine County
 Schedule D - Personnel Services
 Legal Counsel / Law Library
 2014-15

Dept	Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
										Legal Counsel 40-4210	Law Library 40-4220
42	4210	Legal Counsel	E0601	EO	S	1.00	94,284	45,702	139,987	139,987	
42	4210	Asst County Legal Counsel II	N2112	NU	S	1.00	84,348	42,032	126,381	120,062	6,319
42	4210	Legal Administrator	N1412	NU	S	1.00	61,346	33,651	94,997	94,997	
42	4210	Law Clerk	N1109	NU	S	1.00	49,287	29,175	78,462	19,615	58,846
42	4210	Legal Sec-Legal Counsel	N0902	NU	H	0.50	18,804	6,491	25,295	25,295	
						<u>4.50</u>	<u>308,070</u>	<u>157,051</u>	<u>465,121</u>	<u>399,956</u>	<u>65,165</u>
FTE										3.70	0.80
Rounded for Schedule B										<u>400,000</u>	<u>65,200</u>

