

**Josephine County, Oregon  
2004-05 Operating Budget**

**Building and Safety**

	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ADOPTED BUDGET 2003-04</b>	<b>PROPOSED &amp; APPROVED BUDGET 2004-05</b>	<b>ADOPTED BUDGET 2004-05</b>
<b>Building Safety and Electrical Inspection - Fund 261/262</b>					
Fees & Charges for Services	\$ 785,214	\$ 788,610	\$ 559,551	\$ 610,556	\$ 610,556
Miscellaneous	10,275	12,680	-	-	-
Beginning Fund Balance	228,622	549,671	798,000	1,155,605	1,155,605
<b>Total Revenues</b>	<b>\$ 1,024,111</b>	<b>\$ 1,350,961</b>	<b>\$ 1,357,551</b>	<b>\$ 1,766,161</b>	<b>\$ 1,766,161</b>
Personal Services	\$ 309,158	\$ 344,569	\$ 395,586	\$ 420,860	\$ 420,860
Materials & Services	73,586	83,288	91,201	111,002	111,002
Interfund Payment for Services	87,927	66,308	68,364	74,194	74,194
Capital Outlay	3,769	3,225	4,400	4,500	4,500
Contingency	-	-	798,000	1,155,605	1,155,605
Ending Fund Balance	549,671	853,571	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,024,111</b>	<b>\$ 1,350,961</b>	<b>\$ 1,357,551</b>	<b>\$ 1,766,161</b>	<b>\$ 1,766,161</b>
<b>Total Full-Time Equivalents</b>	<b>5.25</b>	<b>6.00</b>	<b>6.00</b>	<b>5.75</b>	<b>5.75</b>

**JOSEPHINE COUNTY, OREGON**  
**2004 - 2005 Operating Budget**

**DEPARTMENT**  
**Building and Safety**

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**Fund Descriptions**

**Building and Safety Fund**

Revenues and expenditures for Building and Safety are accounted for in the Building Safety Fund. As of July 1, 1999, Senate Bill 587 ruled that all monies received in this department must be held in a separate fund to be used by the Building and Safety department. Prior to the passage of this bill, these funds were accounted for in the General Fund.

The majority of revenues received are fees charged for the issuance of permits, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**Electrical Inspections Fund**

This is a dedicated fund for support of the electrical inspections program. Electrical inspection fees support this fund.

**JOSEPHINE COUNTY, OREGON  
2004 - 2005 Operating Budget**

**DEPARTMENT  
Building and Safety**

**PROGRAM  
Administration**

**Description - Program Purpose/Mission Statement:**

***Program Purpose:*** Provide safe buildings and structures.

***Mission Statement:*** Help people build what they want to build within the codes, rules and regulations.

<u>Service Levels</u>	<u>2002-2003 Actual</u>	<u>2003-2004 Expected</u>	<u>2004-2005 Projected</u>
New Residential Permits Issued	216	250	285
Other Permits Issued	2460	2550	2790
Inspections Accomplished	7680	8100	9250
Total Miles Driven	61500	63000	86000
Total FTE	5.25	6.0	5.75
		(3 full time persons, 5 part-time persons)	
Plans reviewed, permits issued, questions answered, problems solved, fires prevented, failures prevented, lives saved.			

<u>Efficiency Measures</u>	<u>2002-2003 Actual</u>	<u>2003-2004 Expected</u>	<u>2004-2005 Projected</u>
Plans Reviewed Per 1 FTE	850	900	1050
Inspections per 2.5 FTE	3072	3040	3700
Permits Issued per 1.5 FTE	1784	1867	2050

**Effectiveness Measures**

- 24 hour inspection turnaround 100%
- 2 week plan review process 95%
- Complaints received ----- immediate action
- Questions resolved ----- within 1-2 hours maximum response
- Inspections accomplished--- within 24 hours

**JOSEPHINE COUNTY, OREGON**  
**2004 - 2005 Operating Budget**

**DEPARTMENT**  
**Building and Safety**

**PROGRAM**  
**Administration**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

Provide quality plan review, helpful counter service, and friendly accurate inspections. Excellent public relations and full services to permit purchasers. Implementation of new codes. Pursue code education for the citizens making the Building Safety Department even more user friendly. Support County Mission Statement.

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**Fiscal Year 2003-2004 Actual Accomplishments**

Public safety through safe buildings. Continue helping people build what they want to build within the codes, rules, and regulations. Implement the former via constructive, professional, helpful, friendly, and knowledgeable personnel providing full office, phone, plan review, and field inspection services directly to the public. Implementation of new code and technical information as changes occur in the dynamic construction industry. Support County Mission Statement.

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**Fiscal Year 2004-2005 Expected Accomplishments**

Public safety through safe buildings. Continue helping people build what they want to build within the codes, rules, and regulations. Accomplish the former via constructive, professional, helpful, friendly, and knowledgeable personnel providing full office, phone, plan review, and field inspection services directly to the public. As changes occur, implementation of new codes and technical information. Support County Mission Statement.

**Josephine County, Oregon  
2004-05 Operating Budget**

**Planning**

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
<b>General Fund - Planning</b>					
Fees & Charges for Services	\$ 122,969	\$ 211,599	\$ 178,826	\$ 186,472	\$ 360,135
Interfund Charges & Transfers	-	-	24,235	668,671	654,850
<b>Total Revenues</b>	<b>122,969</b>	<b>211,599</b>	<b>203,061</b>	<b>855,143</b>	<b>1,014,985</b>
Personal Services	616,221	614,496	620,161	651,944	651,944
Materials & Services	47,532	168,738	570,724	571,033	571,033
Interfund Payment for Services	189,981	146,239	258,985	250,095	250,095
Capital Outlay	2,669	12,257	1,800	800	800
<b>Total Expenditures</b>	<b>856,403</b>	<b>941,730</b>	<b>1,451,670</b>	<b>1,473,872</b>	<b>1,473,872</b>
<b>Resources Required</b>	<b>\$ 733,434</b>	<b>\$ 730,131</b>	<b>\$ 1,248,609</b>	<b>\$ 618,729</b>	<b>\$ 458,887</b>
<b>Total Full-Time Equivalents</b>	<b>9.05</b>	<b>8.81</b>	<b>8.35</b>	<b>8.20</b>	<b>8.20</b>

**Administrative Internal Service - Fund 401 - GIS Program**

Intergovernmental	\$ -	\$ -	\$ 39,815	\$ 39,815	\$ 39,815
Fees & Charges for Services	-	-	2,345	3,750	3,750
Miscellaneous	-	-	-	13,821	-
Interfund Charges & Transfers	-	-	29,802	79,379	79,379
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>71,962</b>	<b>136,765</b>	<b>122,944</b>
Personal Services	-	-	152,494	177,666	177,666
Materials & Services	-	-	17,143	13,900	13,900
Interfund Payment for Services	-	-	26,639	41,129	27,308
Capital Outlay	-	-	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>199,276</b>	<b>235,695</b>	<b>221,874</b>
<b>Net Allocable Amount</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,314</b>	<b>\$ 98,930</b>	<b>\$ 98,930</b>
<b>Total Full-Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>2.15</b>	<b>2.30</b>	<b>2.30</b>

**Enterprise Community Grant - Fund 283**

Intergovernmental	\$ 409,144	\$ 150,248	\$ 232,538	\$ -	-
Miscellaneous	678	366	-	-	-
Beginning Fund Balance	56,661	29,953	-	-	-
<b>Total Revenues</b>	<b>\$ 466,483</b>	<b>\$ 180,567</b>	<b>\$ 232,538</b>	<b>\$ -</b>	<b>\$ -</b>
Personal Services	-	-	-	-	-
Materials & Services	\$ 425,280	\$ 156,438	\$ 223,438	\$ -	-
Interfund Payment for Services	11,250	7,500	7,500	-	-
Capital Outlay	-	-	600	-	-
Contingency	-	-	1,000	-	-
Ending Fund Balance	29,953	16,629	-	-	-
<b>Total Expenditures</b>	<b>\$ 466,483</b>	<b>\$ 180,567</b>	<b>\$ 232,538</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2004 - 2005 Operating Budget**

**DEPARTMENT**  
**Planning**

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**Fund Descriptions**

**General Fund – Planning**

Revenues and expenditures for Planning are accounted for in the General Fund. Revenues received are mainly from permits and map sales, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**Administrative Internal Service – GIS Program**

The Administrative Internal Service Fund (ISF) is composed of the departments which provide administrative and general services to other county departments. The net cost of operating ISF departments is allocated to the operating departments and funds which directly serve the public.

The ISF for the County's GIS (Geographic Information System) Program is used to account for the costs associated with this program. The details of the program are explained later in this section.

**Enterprise Community Fund**

This fund is designated to account for monies received from the federal government for the Enterprise Communities of Sunny Valley/Wolf Creek and the Illinois Valley. The purpose of this program is to empower rural communities and their residents to create jobs and opportunities as a part of a Federal/State/Local partnership.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budgets**

**DEPARTMENT**  
**Community Development**

**PROGRAM**  
**Planning**

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**DESCRIPTION**

The Planning Office maintains and implements the county's land use program. This is done by administering the Josephine County Rural Land Development Code at the time land use activities are reviewed and permits issued. The Planning Office also maintains and updates the county's base land use documents, such as comprehensive plan goals and policies, zoning maps and resource inventories. The Planning Office also manages the county's Geographic Information Systems Department.

**OBJECTIVES**

There are four major service objectives of the Planning Office. The first objective is to process and issue permits in a timely, equitable and competent manner. The second objective is to provide land use information and other planning services to the public in a friendly, open, and unbiased manner. The third objective is to effectively support the Planning Commission and the Board of County Commissioners in their role as land use decision-makers. The final objective is to support and coordinate efficiently with other county departments and outside agencies that are involved in land development.

**SERVICES PROVIDED**

The Planning Office has 9 employees. In terms of FTEs allocated to planning services, this number is actually 8.2. This is because a total of .3 FTE is assigned to GIS for management services, and .5 FTE of the code enforcement planner is assigned to and paid by the Building and Safety Department. These employees are used to provide planning services under four cost centers: Administration, Advanced Planning, Current Planning and Enforcement. A table showing how FTEs are split between these centers is attached as Exhibit A. An organizational chart showing how these services are administered is attached as Exhibit B.

The Planning Office provides direct customer service to the citizens of Josephine County through telephone and front counter services, and the GIS computer program, the *Planning Universal Mapping Application* (PUMA), by individual subscriptions. There are presently 27 PUMA subscribers. Twenty-four hours of telephone and front counter customer service are provided weekly. These hours, with the exception of fiscal year 2000-01, when public office hours were reduced to 20, have been the same since 1995. Prior to 1995, public office hours were 36.

Another significant area of service is Code Enforcement. This work is performed by 1 FTE, but the employee serves both the Planning and Building and Safety Departments. Enforcement is initiated by complaint. Service includes contact with complainants and affected property owners and involved regulatory agencies.

Based on state laws, current planning and periodic review items have priority. Failure to implement and apply permit services and failure to complete periodic review work will result in enforcement action by the state. Enforcement action can include state administration of local land use laws (with costs charged to the county), the withholding of any or all of state revenues allocated to the county, and legal action. A table showing basic planning services is attached as Exhibit C, with an explanation and citations to Oregon Revised Statutes showing why certain services are mandated.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budgets**

**DEPARTMENT**  
**Community Development**

**PROGRAM**  
**Planning**

**SERVICE LEVELS, EFFICIENCY MEASURES & ACCOMPLISHMENTS**

Service Levels

- Number of Permits Issued
- Number of Public Hearings Conducted
- Number of Legislative Items Conducted

ACTIVITY	2001-02	2002-03	2003-04 <sup>1</sup>
Total Permits	1966	2174	2094
Development Permits	1186	1284	1228
Extended Permits	780	890	866
Public Hearings	27	15	41
Appeals	0	5	14
Advanced Planning Items (Text Amendments)	2	0	5 <sup>2</sup>
Permits Exceeding 150 Day Limit <sup>3</sup>	3	9	12
Land Use Complaints			
Opened Files	278	370	341
Files Closed	202	282	279
Anonymous Complaints	115	166	197

Efficiency Measures

- FTE / Permits Issued
- FTE / Hearings Conducted
- FTE / Population
- Cost / Permit Issued / Hearing Conducted / Legislative Item

<sup>1</sup> Permit numbers for the 2003-04 fiscal have been projected for 12 months based upon actual numbers for 9 months.

<sup>2</sup> Two of the five legislative items are required by periodic review. A third item will be initiated in July of 2004.

<sup>3</sup> The time limit for processing applications comes from Oregon Revised Statutes, which requires all applications, except those involving amendments to the comprehensive plan, to be completed within 150 days, to include all local appeals. The rule, however, allows applicants to request extensions of the time limit, and this is the case for almost all of the applications numbered here.

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**Community Development**

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<b>EFFECTIVENESS MEASURES – CURRENT PLANNING</b>			
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
FTE / Fiscal Year	5	4.6	5.15
Permits / FTE	393	472	406
Hearings / FTE	3	5.9	7.5
Population / FTE	8,521	9,262	8,273
Cost of Permit /FTE	\$392	\$363	\$392

<b>EFFECTIVENESS MEASURES – ADVANCED PLANNING</b>			
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
FTE / Fiscal Year	.7	1.0	1.5
Number of Hearings	2	0	15
Hearings / FTE	2.8	0	10

Accomplishments – 2002-03

- Purged old files, arranged storage, data base to track location established in PUMA
- Document scanning 50% completed
- Established electronic development permits
- Hired and began training for 2 new planners
- Reorganized GIS as an ESS department
- Completed PUMA (GIS-Planning mapping computer program)
- Initiated committee work re wildfire safety development standards
- Reduced backlog of hearing applications by 30%
- Upgraded 2 computers
- Advanced Merlin/North Valley Community Plan through agency review level
- Scoped application process for reformed Paradise Ranch Resort development group
- Interdepartmental management procedures established for code enforcement

**JOSEPHINE COUNTY, OREGON**  
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**DEPARTMENT**  
**Community Development**

**PROGRAM**  
**Planning**

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Accomplishments, Expected — 2003-04

- Developed management program for GIS
- Trained secretary to perform bookkeeper/budget tasks
- Continued training of new planners (now handling public hearings)
- Hired part-time office help for secretary
- Revised and implemented planner job descriptions
- Upgrade 6 computers
- 27 PUMA computer program subscriptions established
- Backlog of public hearing applications brought current
- Initiated 6 legislative items (transportation plan, wildfire safety standards, de-urbanization of rural commercial/industrial uses, update land division regulations, update flood hazard regulations, initiate public process for Merlin/North Valley community plan).
- Implemented and accomplished procedures for county-wide mailed notice for legislative items

Goals — 2004-05

- Manage GIS to accomplish enterprise GIS (Title III)
- Support Assessor's effort to convert to GIS computer software
- Continue promotion of PUMA to public and other county departments
- Advance new planners into complex items (aggregate, comprehensive plan amendments, legislative items)
- Complete secretary's bookkeeper training
- Complete last computer/scanner updates
- Revise and publish internal planning office policies
- Complete periodic review items commenced this fiscal year by December 31, 2004
- Initiate and complete periodic review work for riparian setbacks by December 31, 2004
- Complete Merlin/North Valley community plan
- Train new planning commissioners (3)
- Bring public hearing applications completely current

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

**DEPARTMENT**  
**Planning**

**PROGRAM**  
**GIS**

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**Description**

The purpose of the Geographic Information Systems (GIS) program is to create, maintain and distribute electronic data relating to the physical and cultural geography of Josephine County in order to facilitate efficient and accurate decision making by county departments, other agencies and organizations, and the public.

**Objectives**

The overarching objective for GIS is to provide support to the departments who provide funding to the GIS department through Essential Support Services funding. This is accomplished on an ongoing basis through a number of ways. Creating, maintaining, acquiring, and improving upon the current inventory of GIS data layers; forming strategies about future updates, not only to data, but to software applications; and the completion of department specific projects. In addition to internal demands, it is also an objective to serve the public through a variety of methods, to include the ability to fulfill custom mapping requests, as well as access to online information. Another program objective is to support current *Title III* efforts by upgrading the current state of GIS in Josephine County. This "Enterprise GIS" upgrade not only will revolutionize the way GIS is performed in Josephine County, but it will allow the department to provide a higher level of service to a far greater number of clients, both internally and externally.

The Geographic Information Systems department provides customer service to its clients by providing tools and information that greatly enhance the productivity and accuracy of their work. This is primarily accomplished through a GIS computer application called *PUMA*, an in-house program designed specifically for dealing with the intricacies of Josephine County data sets. *PUMA* provides the user with a simple interface for viewing, querying, mapping, and reporting on many aspects of land use, land ownership, and the natural environment in Josephine County. The application also makes this information easy to disseminate by providing ready-made maps and property reports.

Internal departments being serviced by GIS include Forestry, Planning, Parks, County Clerk, District Attorney, Emergency Management, Water Resources, Public Works and the Sheriff's Office, among others. Additionally, GIS makes itself available to the public for fee-based mapping requests and various GIS services, to include individual subscriptions to *PUMA*. Activities range from the creation, maintenance, and acquisition of specialized data sets (databases, mapping layers and custom applications), to hard-copy map production. The section has also developed a number of specialized tools in use by the aforementioned departments.

GIS provides mapping services for a number of specialized community projects throughout the year, and is regularly available to many county departments for graphical design services. GIS is responsible for the creation and ongoing maintenance of the Planning Department and County Parks web pages. The GIS staff also acts as information technology technicians for the Planning Office staff, helping to solve general computer use issues.

**Service Levels**

**2001-2002**

**Service Levels**

- Obtain, produce and maintain data layers
- Planning's Universal Mapping Application (*PUMA*) — GIS support for land use planning and front counter customer service
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development

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**GIS**

- 911 - data development, data maintenance, and technical support for mapping applications
- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff's department custom mapping and analysis, health department displays)
- City of Cave Junction PUMA and GIS technical support
- City of Grants Pass GIS technical support and custom GIS application development
- Oregon Department of Forestry custom GIS application development
- Custom fire map books for Williams and Illinois Valley Fire Districts
- Custom mapping for public on request

Efficiency Measures

- 1.7 FTE

Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**2002-2003**

Service Levels

- Obtain, produce and maintain data layers
- Planning's Universal Mapping Application (PUMA) — GIS support for land use planning and front counter customer service
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development
- 911 - data development, data maintenance, and technical support for mapping applications
- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff department custom mapping and analysis, health department displays, clerk office voter districts, district attorney maps and displays)
- City of Cave Junction PUMA and GIS technical support
- City of Grants Pass GIS technical support and custom GIS application development
- Oregon Department of Forestry custom GIS application development
- Custom fire map books for Williams and Illinois Valley Fire Districts
- Custom mapping for public on request

Efficiency Measures

- 2.0 FTE

Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budget**

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**2003-2004**

Service Levels

- Obtain, produce and maintain data layers
- PUMA — GIS application to provide powerful GIS functionality in a simple format
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development
- 911 - data development, data maintenance, and technical support for mapping applications
- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff department custom mapping and analysis, health department displays, clerk office voter districts, district attorney maps and displays)
- City of Cave Junction PUMA and GIS technical support
- City of Grants Pass GIS technical support and custom GIS application development
- Oregon Department of Forestry custom GIS application development
- Custom map books for Williams and Illinois Valley Fire Districts
- Custom mapping for public on request

Efficiency Measures

- 2.0 FTE

Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**2004-2005**

Service Levels

- Obtain, produce and maintain data layers
- PUMA — GIS application to provide powerful GIS functionality in a simple format
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development
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- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff department custom mapping and analysis, health department displays, clerk office voter districts, district attorney maps and displays)
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- Custom mapping for public on request

Efficiency Measures

- 2.0 FTE

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**DEPARTMENT**  
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**GIS**

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Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**PROGRAM GOALS & ACCOMPLISHMENTS**

Past Fiscal Year (2002-2003):

- Added data layers and implemented other functions to PUMA
- Established data exchange procedures with the Assessor's Office
- Created and/or acquired additional GIS data layers
- Created the Forestry map book
- Maintain GIS layers (e.g. zoning, fire districts, political districts, city limits and UGBs, ownership, and roads)
- 911 Master Street Address Guide database maintenance
- Provided support to the many departments who support GIS through ESS
- PUMA distribution to internal/external users
- Web Site Administration

Current Fiscal Year (2003-2004):

- Implementing Title III fire risk modeling
- Continued development to PUMA
- Planning and implementation of Enterprise GIS upgrade
- Creating and/or acquiring additional GIS data layers
- Providing support to the many departments who support GIS through ESS
- Improving positional accuracy of GIS data layers using BLM's geographic coordinate database corner work obtained in 2003-2004
- Forestry map book
- Maintaining GIS layers (e.g. zoning, fire districts, political districts, city limits and UGBs, ownership, and roads)
- 911 Master Street Address Guide database maintenance
- 911 map based Master Street Address Guide creation
- Web Site Administration for various departments

Next Fiscal Year (2004-2005):

- Create and/or acquire additional GIS data layers
- Provide support to the departments who support GIS through ESS
- Provide public access to GIS data and maps via the internet
- Implement county wide browser-based GIS application
- Support Planning Office in obtaining software upgrades and necessary hardware to renew scanning project for land use files and documents
- Complete work to improve positional accuracy of GIS data layers using BLM's geographic coordinate database corner work obtained in 2003-2004
- Forestry map book
- Maintain GIS layers (zoning, fire districts, political districts, city limits and UGBs, ownership, and roads)
- 911 Master Street Address Guide database maintenance
- 911 map based Master Street Address Guide maintenance
- Support Title III through fire risk modeling, hardware, and software upgrades to GIS
- Implementation of Enterprise GIS upgrade
- Web Site Administration for various departments

**Josephine County, Oregon  
2004-05 Operating Budget**

**County Surveyor**

	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ADOPTED BUDGET 2003-04</b>	<b>APPROVED BUDGET 2004-05</b>	<b>ADOPTED BUDGET 2004-05</b>
<b>General Fund - Surveyor</b>					
Fees & Charges for Services	\$ 25,986	\$ 28,225	\$ 36,150	\$ 56,150	\$ 56,150
<b>Total Revenues</b>	<b>25,986</b>	<b>28,225</b>	<b>36,150</b>	<b>56,150</b>	<b>56,150</b>
Personal Services	35,920	33,339	42,422	64,603	64,603
Materials & Services	23,042	6,749	9,953	9,747	9,747
Interfund Payment for Services	16,250	16,585	16,467	14,492	14,492
Capital Outlay	-	400	-	-	-
<b>Total Expenditures</b>	<b>75,212</b>	<b>57,073</b>	<b>68,842</b>	<b>88,842</b>	<b>88,842</b>
<b>Resources Required</b>	<b>\$ 49,226</b>	<b>\$ 28,848</b>	<b>\$ 32,692</b>	<b>\$ 32,692</b>	<b>\$ 32,692</b>
<b>Total Full-Time Equivalents</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

**Note: The Budget Committee approved a \$20,000 increase over the originally proposed 2004-05 budget for the cost of public corner preservation work. The Surveyor will charge fees to recover this additional cost.**

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**Fund Descriptions**

**General Fund – County Surveyor**

Revenues and expenditures for the County Surveyor are accounted for in the General Fund. Revenues received are mainly from charges for services, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

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**Description**

**PURPOSE & MISSION STATEMENT**

The purpose of the Josephine County Surveyor's Office is to collect, store and provide access to land survey and corner records, and field measurement data for private individuals and public agencies. These records provide information pertaining to real property, its boundaries and the measurement thereof, that will aid and assist in the determination or reestablishment of property boundaries and corners, and other areas of land measurement. We will strive to maintain these records in an orderly fashion and to make them readily available to the public with effectiveness and efficiency.

**Objectives**

**DUTIES**

The office of County Surveyor is an elected position. To be eligible to hold this office, it is required that an individual be a registered professional land surveyor. Duties for the county surveyor, as outlined in the Oregon Revised Statutes are summarized as follows:

- *Keep a fair and correct record of all surveys made.*
- *Number progressively all surveys received.*
- *Provide copies of surveys to any person.*
- *Make all surveys of legal subdivisions with reference to the current United States Manual of Surveying Instructions.*
- *Establish or reestablish and maintain all public land survey corners and keep records of the corners.*

In addition to the above duties, the county surveyor also keeps and maintains the following records for Josephine County:

- *Bench Mark Records*
- *Corner Restoration and Bearing Tree Records*
- *County Road Records*
- *Land Division Plats*
- *Records of Survey*
- *Reference Maps*
- *Survey Field Records*
- *Aerial Photographs of the County*
- *GPS/Geodetic Survey Data*
- *Original Survey/GLO Field Notes*

The Josephine County Surveyor's Office has only one part-time administrative secretary on staff (during hours of operation--30 hours/week) to maintain the office and provide service to the public. All regular office operations are performed by this employee, and include (but are not limited to) the following: receiving and filing surveys, collecting fees, maintaining corner record books, answering general questions by the public (by phone and walk-in customers), maintaining financial records, and making copies/blueprints of surveys/plats for distribution to various public and private agencies. The county surveyor oversees these operations and is responsible for the checking and inspection of all surveys filed with the office to verify the conformance of plats with respect to the Oregon Revised Statutes for surveys.

Our resources provide vital and essential information for private landowners, attorneys, courts, research specialists, land surveyors, BLM, US Forest Service, County Forestry, title companies, foresters, engineers, City of Grants Pass, Josephine County Public Works, Josephine County/City of Grants Pass Planning, and the Josephine County Sheriff's Office to name just a few.

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**Service Levels**

	<b>2002-2003 Expected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Expected</b>	<b>2004-2005 Budgeted</b>
Surveys Filed	111	111		
Partitions Filed	96	96		
Subdivisions Filed	17	17		
Corner Restorations	0	0	0	0
<b><u>Efficiency Measures</u></b>				
Avg. maint cost/mile	\$0.61	\$0.60	\$0.47	\$0.63
Rep. Orders/FTE	230	207	272	454
Miles/road call	8,621	8,676	6,327	3,804
Road calls/unit	.31	.30	.41	.42
<b><u>Effectiveness Measures</u></b>				
% of Total Hours spent on direct repair work	41%	35%	45%	45%
% of planned vs. unplanned	53%	54%	55%	60%
Employee turnover rate	9%	9%	14%	0%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Expected Accomplishments**

This past year has been a time of continued transition and adjustment. We have been analyzing our department with respect to its service, effectiveness and efficiency, and exploring options to enhance these areas of operation. We see a great need to "modernize" our methodology and record keeping systems, taking advantage of the new technology available. We have continued to maintain and update our database containing an electronic filing of all surveys recorded in Josephine County, and have begun "backing-up" our record surveys electronically. Last year's goal of increased hours of operation are now seen as not attainable, especially due to the lack of funds available to the county. Our work will continue toward the establishment of the Public Land Corner Preservation Fund. Significant steps were made in this direction last year and we will continue toward its establishment. Our Public Comment Forms are in the process of initialization and will be implemented soon. We are also working with the Bureau of Land Management to establish a "Geographic Coordinate Data Base" that will not only benefit our office, but also other county departments, especially the Tax Assessor and Planning.

**Fiscal Year 2004-2005 Expected Accomplishments**

- **Public Land Corner Preservation Fund.** The Oregon Revised Statutes allow for the establishment of a "Public Land Corner Preservation Fund" (separate from the county General Fund) by charging and collecting an additional fee on certain documents recorded with the Josephine County Clerk. These funds are to be used solely for the reestablishment and preservation of public land corners within Josephine County. Discussions were re-initiated with the County Clerk, County Legal and the Commissioners to discuss process, fees and action to establish this fund. We are still pursuing the establishment of this fund and its implementation.
- **Plat Checks.** To allow us to better help those we serve in the surveying community, we will try to "expedite" our turn-around time on performing plat checks. Our goal will be to have these plats checked and returned within one week of receipt of the plat.

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- Research Electronic Storage & Retrieval Systems. In this time of electronic dependency, we will research available methods of data storage and retrieval systems that will replace our outdated hand recording methods.
- Implementation of the Public Land Corner Preservation Fund. When established, we will again implement our program of reestablishing/maintaining public land corners. This, of course, is dependent upon the amount of revenue generated by the Public Land Corner Preservation Fund.
- Electronic public land corner record filing/retrieval system. While we currently have a computer database for our filed surveys, we hope to implement computer database for storing and recording public land corner “visitations” and re-establishments. This will not only allow for easier “logging” of data, but also easier retrieval for our office and the public.



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