

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

County Airports

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Grants Pass Airport - Fund 530					
Intergovernmental	\$ 15,239	\$ 151,252	\$ 692,000	\$ 30,000	\$ 330,000
Fees & Charges for Services	278,941	384,095	313,664	131,000	156,520
Miscellaneous	1,524	1,759	5,000	3,200	6,800
Interfund Charges & Transfers	19,125	-	-	-	37,000
Beginning Fund Balance	906,173	908,866	177,800	107,800	210,300
Total Revenues	\$ 1,221,002	\$ 1,445,972	\$ 1,188,464	\$ 272,000	\$ 740,620
Personal Services	\$ 77,529	\$ 90,618	\$ 93,454	\$ 61,738	\$ 77,189
Materials & Services	208,195	301,603	286,787	136,375	261,137
Interfund Payment for Services	17,786	15,850	22,323	28,887	41,294
Capital Outlay	-	-	783,900	43,000	358,000
Debt Service	8,626	-	-	-	-
Contingency	-	-	2,000	2,000	3,000
Ending Fund Balance	908,866	1,037,901	-	-	-
Total Expenditures	\$ 1,221,002	\$ 1,445,972	\$ 1,188,464	\$ 272,000	\$ 740,620
Total Full-Time Equivalents	2.45	2.45	2.45	1.45	2.50

Illinois Valley Airport - Fund 531					
Intergovernmental	\$ -	\$ 497	\$ 182,000	\$ 300,000	\$ -
Fees & Charges for Services	20,799	20,329	23,720	25,520	-
Miscellaneous	741	21,668	5,900	3,600	-
Interfund Charges & Transfers	10,500	12,000	12,000	37,000	-
Beginning Fund Balance	700,200	615,303	112,500	102,500	-
Total Revenues	\$ 732,240	\$ 669,797	\$ 336,120	\$ 468,620	\$ -
Personal Services	\$ 24,680	\$ 29,024	\$ 35,772	\$ 32,951	\$ -
Materials & Services	83,189	85,393	93,632	107,262	-
Interfund Payment for Services	9,068	7,068	11,016	12,407	-
Capital Outlay	-	-	194,700	315,000	-
Contingency	-	-	1,000	1,000	-
Ending Fund Balance	615,303	548,312	-	-	-
Total Expenditures	\$ 732,240	\$ 669,797	\$ 336,120	\$ 468,620	\$ -
Total Full-Time Equivalents	0.80	0.80	1.05	1.05	0.00

Note: The Illinois Valley Airport fund was closed into the Grants Pass Airport Fund when the 2004-05 Budget was adopted. The following reflects both airports together for the four years together.

Grants Pass and Illinois Valley Airports Combined					
Intergovernmental	\$ 15,239	\$ 151,749	\$ 874,000	\$ 330,000	\$ 330,000
Fees & Charges for Services	299,740	404,424	337,384	156,520	156,520
Miscellaneous	2,265	23,427	10,900	6,800	6,800
Interfund Charges & Transfers	29,625	12,000	12,000	37,000	37,000
Beginning Fund Balance	1,606,373	1,524,169	290,300	210,300	210,300
Total Revenues	\$ 1,953,242	\$ 2,115,769	\$ 1,524,584	\$ 740,620	\$ 740,620
Personal Services	\$ 102,209	\$ 119,642	\$ 129,226	\$ 94,689	\$ 77,189
Materials & Services	291,384	386,996	380,419	243,637	261,137
Interfund Payment for Services	26,854	22,918	33,339	41,294	41,294
Capital Outlay	-	-	978,600	358,000	358,000
Debt Service	8,626	-	-	-	-
Contingency	-	-	3,000	3,000	3,000
Ending Fund Balance	1,524,169	1,586,213	-	-	-
Total Expenditures	\$ 1,953,242	\$ 2,115,769	\$ 1,524,584	\$ 740,620	\$ 740,620
Total Full-Time Equivalents	3.25	3.25	3.50	2.50	2.50

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Josephine County Airports

Fund Descriptions

Grants Pass Airport Fund

The Grants Pass Airport is operated and maintained on money generated through leases. The airport is a facility for the commerce and pleasure of local people, commuting businessmen, and pleasure flying. Expenditures are for operations and maintenance of the facility.

Illinois Valley Airport Fund

The Illinois Valley Airport was deeded to Josephine County in 1987 from the U.S. Forest Service. It receives a subsidy from video poker funds allocated for economic development. Expenditures are for the operational and maintenance costs associated with the facility. Effective July 1, 2004, the Illinois Valley Airport Fund was combined into the Grants Pass Airport Fund, where its operations are accounted for separately.

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Josephine County Airports

PROGRAM
County Airports

Description

The Grants Pass Airport is located in Merlin, Oregon. Fuel service is provided and there is a 4,000-foot runway, taxiways, medium intensity runway lighting (MIRL). Aircraft served are primarily single, twin-engine and ultra-light aircraft, helicopters, and smaller business jet charters.

Objectives

Provide aviation services to both locally based and transient aircraft; air freight operations; USFS wildfire response; other public and private agencies for land, water, and wildlife management; and drug enforcement activities.

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Rents and Leases	\$ 91,802.00	\$ 99,343.27	\$ 103,664.00	\$ 131,000.0
Fuel Purchases	\$ 133,000.00	\$ 193,416.61	\$ 140,000.00	\$0.00
Airport Traffic	26,100	26,100	26,100	26,100
FBO Fuel Customer	1,500	1,500	1,916	1,916

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

Began developing written Policies and Procedures
Selected Engineer for Capital Improvements
Approved and implement standardized leases for all types of property
Mapped and identified property for leases, as per master plan
Actively searched for leases for airport property
Recruited Fixed Base Operator
Actively marketed fuel sales
Fenced airport perimeter for wildlife
Pavement Rehabilitation in progress will finish end of 2004
Finished Maintenance shop painting

Fiscal Year 2003-2004 Accomplishments

Got airplane tug running
Pilot lounge furniture upgraded
Actively searched for lessees for airport property
In process of completing the second round of grant program
Working on finishing written policies and procedures

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Josephine County Airports

PROGRAM
County Airports

Fiscal Year 2004-2005 Expected Accomplishments

Develop sound maintenance program
Continue actively searching for lessees for airport Property
Complete Grant program Rehabilitate the main parking apron (overlay)
Rehabilitate the main auto parking lot (overlay)
Finish developing written Policies and Procedures
Complete Airport Zoning for airport protection
Obtain tractor with brush hog
Add 6,000 or 12,000 gal Jet fuel tank
Completion of full length relocation of taxiway
Obtain AWOS weather reporting equipment
Clear next area for future hangar development (triangle area)
Land clearing and development for heavy heliport port
Comply with new GPS approach requirements

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

**DEPARTMENT
Josephine County Airports**

**PROGRAM
County Airports**

Description

The Illinois Valley Airport is located near Cave Junction, Oregon. It is a general aviation airport used by private aircraft, ultra-light aircraft, and the U.S Forest Service for wildfire response.

Objectives

Provide aviation services to both locally based and transient aircraft; air freight operations; USFS wildfire response; other public and private agencies for land, water, and wildlife management; and drug enforcement activities.

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Rentals	\$ 12,900.00	\$ 12,900.00	10,420.00	7,820.00
Ground Leases	\$ 4,365.00	\$ 4,365.00	13,300.00	\$17,700.00

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

Began developing written Policies and Procedures
Selected Engineer for Capital Improvements
Approved and implement standardized leases for all types of property
Actively searched for leases for airport property

Fiscal Year 2003-2004 Accomplishments

Actively searched for lessees for airport property
Finished visitor kiosk and new tie downs
Developed new nature trail to botanical wayside
Brush removed along runway and Airport entrance road
Completed first round Grant program
Obtained new airport restaurant tenant

Fiscal Year 2004-2005 Expected Accomplishments

Continue a sound maintenance program
Continue actively searching for lessees for airport Property and Industrial Park
Complete Grant program, runway slurry, new taxilane, gravel shoulders of runway
Remove trees to clear runway obstruction-free area
Remove and relocate VASI equipment 36 end
Complete Airport signage, replacement and new.
Repainting if Airport buildings as needed
Develop new camping area on west side of field



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

County Fairgrounds

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Josephine County Fair - Fund 221					
Intergovernmental	\$ 43,056	\$ 40,868	\$ 41,000	\$ 41,000	\$ 41,000
Fees & Charges for Services	1,015,682	984,505	1,086,715	1,086,715	1,086,715
Miscellaneous	601	-	32,710	3,000	3,000
Interfund Charges & Transfers	23,625	18,000	25,000	50,000	50,000
Beginning Fund Balance	(85,364)	(74,507)	933	703	703
Total Revenues	\$ 997,600	\$ 968,866	\$ 1,186,358	\$ 1,181,418	\$ 1,181,418
Personal Services	\$ 299,537	\$ 272,798	\$ 308,595	\$ 286,137	\$ 286,137
Materials & Services	730,516	757,545	812,655	823,871	823,871
Interfund Payment for Services	37,554	18,000	55,398	66,410	66,410
Capital Outlay	4,500	4,500	9,710	5,000	5,000
Ending Fund Balance	(74,507)	(83,977)	-	-	-
Total Expenditures	\$ 997,600	\$ 968,866	\$ 1,186,358	\$ 1,181,418	\$ 1,181,418
Total Full-Time Equivalents	6.00	5.50	5.00	5.00	5.00

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Josephine County Fairgrounds

Fund Descriptions

Josephine County Fair

The Fair Board has exclusive management of the grounds and other property owned, leased, used or controlled by the county and devoted to the use of the County Fair, and is entrusted and charged with the entire business management and financial and other matters of the fairground operations.

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Josephine County Fairgrounds

PROGRAM
Administration

Description

The Fair Department has the exclusive management of the grounds and all other property owned, leased, and administers to the operations of property that is owned, leased, or controlled by the county and devoted to the use of the county fair. The department oversees all management of business, financial and maintenance affairs concerning the properties. The day-to-day operations include facility rentals, organizing event schedules, and planning and organizing the County Fair and Par-Mutuel Horse Racing.

Objectives

To provide the best facility possible with funds generate entirely by the department
Contribute to the economy of our community
Support of 4-H and FFA programs
Plan and organize the annual County Fair
Plan and organize Par-Mutuel Horse Racing
Provide an affordable facility to as many citizens as possible
Host 4H/FFA Jr. Livestock Auction

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- Completed the Pepsi Pavilion Mini Convention Center
- Completed the wrought iron fence & gate entrance
- Continued pari-mutuel live horse creating an economic impact of approx.3 million to the area
- Hosted a successful County Fair attended by 89,000 people
- Hosted 4H/FFA Auction totaling \$201,000 for the kids

Fiscal Year 2002-2003 Accomplishments

- Pursued a permanent source of funding for Fairgrounds
- Continue pari-mutuel horse racing creating an economic impact of approx. 3.5 million to the area
- Organize and successfully operate an annual County Fair
- Maintain fairgrounds in a clean safe environment
- Offer facilities to public at an affordable price
- Hosted 4H/FFA Auction totaling \$231,779.00

Fiscal Year 2003-2004 Accomplishments

- Pursuing a permanent source of funding for Fairgrounds
- Continue pari-mutuel horse racing creating an economic impact of approx. 3-4 million to the area
- Organize and successfully operate an annual County Fair
- Maintain fairgrounds in a clean safe environment
- Offer facilities to public at an affordable price
- Host 4H/FFA Auction totaling \$253,996.00
- Resurface race track - grant monies - completed by April 30
- Rebuild race track fence with slates - grant monies - completed by April 30
- Update electrical in R.V. area - grant monies - completed by April 30

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Josephine County Fairgrounds

PROGRAM
Administration

Fiscal Year 2004-2005 Projected Accomplishments

- Continue to pursue permanent source of funding for Fairgrounds
- Continue par-mutuel horse racing creating an economic impact of approx. 3-4 million to the area
- Organize and successfully operate an annual County Fair
- Host 4H/FFA Auction
- Maintain fairgrounds in a clean safe environment
- Offer facilities to public at an affordable price
- Apply for grants that will help improve the Fairgrounds Fiscal Year 2004-2005 Accomplishments

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

Library Funds

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Library Operating - Fund 205					
Taxes	\$ 473,224	\$ 497,015	\$ 32,000	\$ 881,000	\$ 11,000
Intergovernmental	15,417	46,739	13,800	14,000	14,000
Fees & Charges for Services	39,628	37,802	43,150	39,300	39,300
Miscellaneous	30,765	27,270	36,550	27,600	27,600
Interfund Charges & Transfers	1,150,000	1,176,134	1,175,000	1,175,000	1,175,000
Beginning Fund Balance	279,251	178,563	100,000	100,000	100,000
Total Revenues	\$ 1,988,285	\$ 1,963,523	\$ 1,400,500	\$ 2,236,900	\$ 1,366,900
Personal Services	\$ 1,125,605	\$ 1,113,861	\$ 866,317	\$ 1,311,347	\$ 862,939
Materials & Services	394,473	373,534	303,842	552,406	300,615
Interfund Payment for Services	252,477	234,497	230,341	203,147	203,346
Capital Outlay	37,167	8,699	-	60,000	-
Contingency	-	-	-	110,000	-
Ending Fund Balance	178,563	232,932	-	-	-
Total Expenditures	\$ 1,988,285	\$ 1,963,523	\$ 1,400,500	\$ 2,236,900	\$ 1,366,900
Total Full-Time Equivalents	26.60	24.00	15.30	27.50	17.94

**Note: The 2004-05 Proposed & Approved Budget assumed passage of the levy in the May 2004 election.
The 2004-05 Adopted Budget is lower by \$870,000 because the levy was not passed by the voters.**

Law Library - Fund 237					
Intergovernmental	\$ 80,587	\$ 82,117	\$ 73,000	\$ 80,000	\$ 80,000
Fees & Charges for Services	616	-	1,000	2,700	2,700
Miscellaneous	2,031	1,108	2,000	1,300	1,300
Beginning Fund Balance	76,182	70,450	70,000	68,000	68,000
Total Revenues	\$ 159,416	\$ 153,675	\$ 146,000	\$ 152,000	\$ 152,000
Personal Services	\$ 35,678	\$ 46,810	\$ 63,390	\$ 71,510	\$ 65,292
Materials & Services	38,323	46,410	63,241	37,547	36,835
Interfund Payment for Services	12,664	12,024	13,369	16,497	16,230
Capital Outlay	2,301	-	6,000	4,000	4,267
Contingency	-	-	-	22,446	29,376
Ending Fund Balance	70,450	48,431	-	-	-
Total Expenditures	\$ 159,416	\$ 153,675	\$ 146,000	\$ 152,000	\$ 152,000
Total Full-Time Equivalents	0.50	0.78	0.78	1.00	1.00

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

Library Funds

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Library Trust - Fund 702					
Miscellaneous	\$ 15,126	\$ 17,895	\$ 26,000	\$ 34,100	\$ 34,100
Beginning Fund Balance	112,229	112,081	110,000	100,000	100,000
Total Revenues	\$ 127,355	\$ 129,976	\$ 136,000	\$ 134,100	\$ 134,100
Materials & Services	\$ 6,083	\$ 10,629	\$ 38,600	\$ 1,600	\$ 1,600
Interfund Payment for Services	2,107	1,937	2,208	3,362	3,362
Capital Outlay	7,084	5,789	14,000	-	-
Contingency	-	-	81,192	129,138	129,138
Ending Fund Balance	112,081	111,621	-	-	-
Total Expenditures	\$ 127,355	\$ 129,976	\$ 136,000	\$ 134,100	\$ 134,100

Kaye Jean Turner - Fund 710					
Miscellaneous	\$ 87	\$ 64,271	\$ 2,000	\$ 1,500	\$ 1,500
Beginning Fund Balance	1,656	1,316	63,000	60,000	60,000
Total Revenues	\$ 1,743	\$ 65,587	\$ 65,000	\$ 61,500	\$ 61,500
Materials & Services	\$ 427	\$ 1,811	\$ 15,000	\$ 24,000	\$ 24,000
Contingency	-	-	50,000	37,500	37,500
Ending Fund Balance	1,316	63,776	-	-	-
Total Expenditures	\$ 1,743	\$ 65,587	\$ 65,000	\$ 61,500	\$ 61,500

George R Borders Memorial - Fund 744					
Miscellaneous	\$ 11,552	\$ 7,535	\$ 10,000	\$ 5,000	\$ 5,000
Interfund Charges & Transfers	-	-	-	-	-
Beginning Fund Balance	461,404	471,901	95,000	100,000	100,000
Total Revenues	\$ 472,956	\$ 479,436	\$ 105,000	\$ 105,000	\$ 105,000
Personal Services	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Materials & Services	-	-	15,000	-	-
Interfund Payment for Services	1,055	960	1,459	707	707
Capital Outlay	-	-	40,000	40,000	40,000
Contingency	-	-	48,541	64,293	64,293
Ending Fund Balance	471,901	473,476	-	-	-
Total Expenditures	\$ 472,956	\$ 479,436	\$ 105,000	\$ 105,000	\$ 105,000

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Library

Fund Descriptions

Library Operating Fund

In March of 1995, the Library was granted a three-year serial levy by the voters of Josephine County. Measure 50 was passed in May of 1997 and the 1995 levy became a part of the County's permanent rate. These funds are used for operation of the Main Library in Grants Pass and branch libraries in Cave Junction, Wolf Creek, and Williams. This fund accounts for these monies.

Law Library Fund

Josephine County operates a law library for the use of judges, attorneys, litigants and potential litigants. The Law Library is funded totally through fees which are collected from each civil suit action or proceeding filed in the circuit or district court. State law limits the amount of fees used for the Library to no more than 40% of the fees they collect.

Library Trust Fund

The Library Trust Fund is a special fund for the management of gifts, donations, grants and other supplementary funding for the benefit of the Josephine County Library System. Most gifts are donated to the library for specific purposes and the donors' wishes must be honored. The fund can also be used to account for unrestricted gifts and grants.

Kaye Jean Turner Trust Fund

Mr. and Mrs. Fred Gray established the Kaye Jean Turner Trust Fund as a special Library fund in 1979 in memory of their daughter Kaye Jean Turner. The purpose of the fund is to purchase library materials in the subject areas of art history and art appreciation. The fund regularly receives contributions from the Gray family. No more than one third the principal amount is to be expended annually with the remaining balance to accumulate interest and be added to the principal amount for future use.

George R Borders Memorial Trust Fund

George R Borders established this fund in 1995 as the result of a bequest. The principal is to remain untouched, while the interest may be used for projects to benefit the Main library in Grants Pass.

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

**DEPARTMENT
County Library**

**PROGRAM
Library System**

Description

Program Mission Statement: The Josephine County Library System enriches people's lives by providing access to ideas, information and experiences. The Library System's purpose is to provide high demand, high interest materials in a variety of formats for persons of all ages.

The "system" is the organization developing, overseeing and coordinating shared services to four distinct communities: the Main Library in Grants Pass, the Illinois Valley Branch in Cave Junction, the Williams Branch and the Wolf Creek Branch. It is the embodiment of the whole being greater than the sum of its parts by extending staff expertise and shared resources to remote locations. It expands services by developing the "big picture" such as the extensive resources available via SOLIS, the 700,000 item automation consortium, state-wide activities as the children's summer reading program, staff training, and providing consistent services and programs.

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Current tax revenue per capita**	\$21.53	\$21.53	\$15.18	\$26.19
Book collection/per capita		157,432/2	154,000/1.96	160,000/2
Audiovisual items: (5,000 adequate, 10,000 excellent.)*		8,167	8,500	9,500
Public Internet Stations: (1 per 2,500 pop. = 31)*		14	27	27
Checkouts				
Per Year		516,842	465,000	525,000
Per Hour		96	124	72
Per Week		10,337	9,300	10,500
SOLIS – Lent/Borrowed by Jo. Co. (including in checkouts)*		68,000/67,700	64,000/70,000	64,000/70,000
Library space per capita (54,500ft ² /.72ft ²)*		.28	.3	.3
Reference Questions		37,600	35,000	40,000
Children's Programs/Attendance		387/7,560	424/7,400	460/8,000
Ore. Standards – Staffing per 1,000:				
Threshold is .33 FTE/1000 = 26 FTE				
Adequate is .4 FTE/1000 = 31.6 FTE		22.6 FTE	16.6 FTE	27.3 FTE
Excellent is .5 FTE/1000 = 39.5 FTE				
Total Main & Branches Open Hours		5,378	3,750	7,300
Service		6 days/95 hrs	5 days/75 hrs	6 days/146 hrs
(Adequate is 60 hrs/wk at 1 building)* (JoCo 121 hrs/wk June 02~Feb 03)		50 hrs	31 hrs	54 hrs

* - Oregon State Standard

** Population 20002/03–77,650, 03-04 – 79,030

Effectiveness Measures:

Volunteers as a % of all workers – average 3+ FTE/yr	12%	15%	13%
Turnover/use rate of collection	3.1	3.2	(avg 4 FTE) 3.1

Quality/Output Measures:

% of population w/ library cards (purged unused in 03-04)	72%	55%	70%
People visiting libraries each year	264,761	211,000	275,000
Per hour average	49	56	38
Checkouts per capita	6.7	6	5.7
No. of Media articles	50	50	50

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
County Library

PROGRAM
Library System

Program Accomplishments and Goals

Fiscal Year 2002-2003 Expected Accomplishments

- Expanded use of SOLIS/Polaris capabilities.
- Continued review of operations and services for efficiency and effectiveness. Reviewed staffing assignments.
- Built on FISH! Philosophy for staff training and customer service. Ongoing
- Installed Gates Grant computers.
- Increased turnover rate (use of collection),
- Increased checkouts per capita to 6.7 from 6.5 2001/02, was 5.82 2000/01
- Serial levy for continued reliable funding for the next 4 years not renewed. Began reductions to provide "rainy day" savings for goal of maintaining consistent (reduced) services for 2003/04 and 2004/05. Depending on how much costs increase, it should do the job of maintaining levels for 2 years.
- County Survey reported library had use and highest ratings - 73 % used the library and 93% rated it good to excellent. (Jackson County Library survey rating of Jackson was 88%very-extremely satisfied.)
- Built & opened new Wolf Creek Branch Library, partnership of County, Library Foundation & CDBG grant
- Maintained good media presence.
- Good relations with Library Friends and Foundation.

Fiscal Year 2003-2004 Expected Accomplishments

- Maintained quality of core services within constraints of less money, less staff, less hours, fewer books, materials and programs.
- Continued SOLIS participation, utilization of POLARIS upgrades, planning for phone notification to save postage on notices of holds/overdues, collection agency for prompter handling of extended overdue items and unpaid fines and fees.
- Continue Fish! Customer service philosophy.
- County Survey reported continued highest county ratings- 66% used the library and 95.5% service rating good to excellent
- Continue review of services, methods, ways & means for efficiency and effectiveness.
- Develop reorganization options for staff assignments and variable work load with or without levy for 2004/05.
- Worked with Library Board and BCC to get 20 cents 3-year levy on the May 2004 ballot, 6 months sooner than the expected Nov. 2004 ballot. On personal time, work with library supporters to get levy passed.
- Library Long Range Planning Task Force created by Library Board to review financial options for stable funding, develop plan.
- Continue to work well with Library Friends and Library Foundation.
- Have a BearFest sponsored bear for library visibility and supplemental funding for special projects.
- Continue positive and frequent media coverage.

Fiscal Year 2004-2005 Expected Accomplishments

- Maintain quality of core services if no levy; if levy, re-establish and grow services and hours.
- Continued SOLIS participation, working on email notification, as option of phone notification, of holds/overdues.
- Continue quality customer service program.
- Maintain high rating in County Survey.
- Implement organizational/work assignment changes for continuing efficiencies.

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
County Library

PROGRAM
Library System

- Complete planning study for services and stable funding to provide and maintain them, develop plan to implement it.
- Continue ongoing review/revision of policies and practices.
- If levy, develop new training and development program for all staff for continuous skill enhancements.
- Have another BearFest sponsor project.
- Continue good relationship with Library Friends and Foundation.
- Continue positive and regular media coverage.

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

County Parks

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Parks Operating - Fund 260					
Intergovernmental	\$ 267,559	\$ 360,816	\$ 428,900	\$ 246,781	\$ 246,781
Fees & Charges for Services	445,880	408,726	400,652	410,698	410,698
Miscellaneous	12,445	2,010	106,905	5,876	5,876
Interfund Charges & Transfers	61,778	49,022	25,000	25,000	25,000
Beginning Fund Balance	41,956	30,092	-	36,000	36,000
Total Revenues	\$ 829,618	\$ 850,666	\$ 961,457	\$ 724,355	\$ 724,355
Personal Services	\$ 455,415	\$ 499,147	\$ 430,621	\$ 426,463	\$ 437,640
Materials & Services	170,486	216,650	282,870	168,253	157,076
Interfund Payment for Services	144,683	123,960	146,330	129,639	129,639
Capital Outlay	28,942	9,475	101,636	-	-
Ending Fund Balance	30,092	1,434	-	-	-
Total Expenditures	\$ 829,618	\$ 850,666	\$ 961,457	\$ 724,355	\$ 724,355
Total Full-Time Equivalents	8.00	7.80	7.00	6.75	6.75

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Josephine County Parks

Fund Descriptions

Parks Operating Fund

The Parks Operating Fund was established to account for the revenues and costs associated with maintenance of the county's park lands, campgrounds, Rogue River boat ramps, accesses to the Applegate River and Lake Selmac, the Granite Hill Cemetery and the Illinois Valley Pool.

JOSEPHINE COUNTY, OREGON

2004 – 2005

Operating Budget

DEPARTMENT
Josephine County Parks

PROGRAM
County Parks

Description

Josephine County Parks program is responsible for the operation, management, and administration of the County Parks system. The Parks system is made up of seven camping parks, three day use parks, four recreation/nature areas, fifteen boat ramps, and one cemetery.

Josephine County Parks, having 363 overnight campsites, generates approximately \$8 Million dollars in ancillary spending, contributing to the economic stability of Josephine County.

Objectives: Provide quality leisure experience for the residents of Josephine County and their guests.

Service Levels

	<u>2002 Season</u>	<u>2003 Season</u>	<u>2004 Season</u>
Operate and Maintain as listed above	1400 + acres	1400 + acres	1400 + acres
Operate and Maintain campsites	368	378	378
Fee envelopes received and processed	3,400	4,556	4,715
Reservations taken	5,000	5,695	5,894
Receipts	\$375,000	\$396,521	\$410,698

Efficiency Measures

6.75 FTE operate and maintain the output measures listed above.

10 Seasonal employees working 212 man weeks between March 1 and September 30 for 2004 season.

Effectiveness Measures

Fee envelopes increased by 25% in 03.

Overnight camping reservations increased by 12% in 03.

Receipts increased 5% in 03.

JOSEPHINE COUNTY, OREGON

2004 – 2005

Operating Budget

DEPARTMENT
Josephine County Parks

PROGRAM
County Parks

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Improved inventory control system.
- Streamlined reservation system and cemetery record keeping.
- Researched grants and other funding methods.
- Met safety standards.
- Evaluated stored records and purged records in accordance with disposition status.
- Obtained State Marine Board grant for restrooms at Lake Selmac.
- Increased park usage.
- Continued to provide quality recreation experience.
- Completed new playground for Lake Selmac.
- Completed ADA walkways at Lake Selmac Mallard Loop.
- Completed repair of facilities damaged by Fire Camp at Lake Selmac.

Fiscal Year 2003-2004 Accomplishments

- Maintained the quality of service provided during transition of retirement of four long-term employees.
- Began and completed installation of seven CXT vault toilets purchased with grants from Oregon State Marine Board, as well as Oregon Fish and Wildlife.
- Added one large event at Lake Selmac.
- Continued to search for stable funding for Tom Pearce Park.
- Improved the reservation system by eliminating one step from the reservation procedure, thus serving to streamline process.
- Obtained grant from State Parks for addition of four shower stalls at Lake Selmac bathhouse.
- Increased park revenue.

Fiscal Year 2004-2005 Projected Accomplishments

- Move the Lake Selmac Mallard Loop camp host, to improve aesthetics.
- Do fuel reduction, where needed, in all parks.
- Provide Concessionaire Disc Golf Course at Tom Pearce, as effort to start stable funding.
- Finalize the addition of three more large groups to hold events at parks.
- Continue to improve reservation system.
- Establish a Horse Camp area at Lake Selmac
- Work with BLM on trail system for Illinois Valley, with Lake Selmac as a starting place.
- Establish a partnership with Cycle Oregon for 2004 event, with stops at Wolf Creek and Lake Selmac.
- Add 200 amp service to large event field at Lake Selmac.