



Josephine County, Oregon

Finance Division

Josephine County Courthouse
500 NW 6th Street / Dept 4, Grants Pass OR 97526
(541) 474-5255 / FAX (541) 474-5258 / TTY (800) 735-2900

BUDGET COMMITTEE MEETING

Anne Basker Auditorium
604 NW 6th Street
Grants Pass, Oregon

Wednesday, May 22, 2013
3:00 p.m. to 6:00 p.m.

Purpose of the meeting is to discuss the FY 2013-14 Budget for Josephine County.

Budget Committee members: Pat Fahey, Marie Hill, Jim Brumbach, Keith Heck, Simon Hare, Cherryl Walker.

Budget Officer: Rosemary Padgett, CFO

AGENDA

Pledge of Allegiance

1. Open Meeting – Pat Fahey, Budget Committee Chair
2. Old Business:
 - a. Approve Minutes of May 14, 2013
 - b. Public Safety Review
 - c. Budget requests from General Fund
 - Public Health
 - District Attorney
 - Juvenile Justice
 - Sheriff
3. Department Presentations: Budget Officer
 - a. Fairgrounds Fund #221, - Mary Groves, Interim Fair Manager
 - b. Public Works Fund #201 – Rob Brandes, Public Works Director
 - c. ISF Overview, Fund 401 – Rosemary Padgett, CFO
4. Budget Committee next date: meet from 3 to 6 p.m. on Tuesday, May 28th
5. May 28th: Proposed Presentations: EO Compensation Review
6. Set additional meeting dates and/or approval of FY 2013-14 Budget
7. Public Comment (limit of three minutes each, public comment may be allowed at additional meetings)

BUDGET COMMITTEE MEETING - Tuesday, May 14, 2013, 3:00 p.m. to 6:00 p.m.
Anne Basker Auditorium, 604 NW 6th Street
Grants Pass, Oregon

Budget Committee: Marie Hill, Pat Fahey, Jim Brumbach, Keith Heck, Simon Hare, Cherryl Walker.
Budget Officer: Rosemary Padgett, CFO

1) Open Meeting – Pat Fahey, Budget Committee Chair

Mr. Fahey opened the meeting at 3:02 p.m.

2) Old Business:

a) Approve Minutes of May 7, 2013

Ms. Hill made a motion to accept the minutes of May 7 as written, seconded by Ms. Walker. Upon vote, motion carried 6-0, yes.

b) Budget Officer – Clarification on New Programs (3) in General Funds

Rosemary Padgett, Budget Officer explained the three new programs under General Fund in answer to a constituent question from last week. There was a reorganization of Search and Rescue and Emergency Services which placed a portion of the program under the Board of Commissioners. Overall, FTE's were reduced by .45. Veteran Services no longer qualifies as a grant funded program, and Court Facilities was already a transfer previously in General Fund. There was no impact to funding in the General fund by these changes.

Elected Officials Compensation Committee Recommendation

Rosemary Padgett, Budget Officer presented the requested information from the May 7th meeting regarding the Elected Officials recommendation, **Exhibit A**. The Committee thanked her for the information. *Ms. Hill made a motion to table this matter until the May 28th meeting, seconded by Ms. Walker. Upon vote, motion carried, 6-0, yes.*

3) Department Presentation

a) Public Safety Department Presentations:

i) District Attorney – Stephen Campbell

Stephen Campbell, District Attorney opened his presentation by relaying what happened when a person was killed in Josephine County and the Deputy District Attorney assigned to the case was laid off mid-way through discovery and re-hired four months later. The trial was dependent on forensics due to the mismatch of facts presented, but they were able to present a case resulting in a Manslaughter 1st degree conviction. He then reviewed **Exhibit B** with the Committee and answered questions. He ended with the statement that he signed on 33 years ago to give justice to the victims and has been unable to do what he felt was a professional job with the allotted resources.

ii) Juvenile Justice - Jim Goodwin

Jim Goodwin, Juvenile Justice Director reviewed **Exhibit C** with the Committee explaining how the juvenile program differs from the adult program. He ended with the statement that he is not providing the best service and feels hamstrung, but feels they are doing the best with what they have.

iii) Sheriff - Gil Gilbertson

Sheriff Gilbertson said he did not have statistics because he had no personnel to extrapolate the information, but he has been told that the inmates are excited because they think they are being let out on May 22. He reviewed **Exhibit D, Sheriff's Office** with the Committee. He added that he does not believe we have a safe community. Mr. Fahey asked how many employees were needed for the jail and Sheriff Gilbertson said 34 would keep it at capacity and 21 would be a minimum.

4) Budget Officer review additional Budget requests from General Fund - FY 2013-14

Rosemary Padgett, Budget Officer reviewed **Exhibit E, General Fund Additional Requests**. She instructed the Committee that this was the time to deliberate, add funding by motion, or take no action. She explained why \$3 million was the minimum General Fund balance and what could happen if they fell below that. She answered questions about the Public Health request. The Committee agreed to wait to make a decision on all requests until the next meeting.

- 5) **Budget Committee next date: meet from 3 to 6 p.m. on Wednesday: May 22nd**
Ms. Hill will be gone, Mr. Fahey requested issues from the Fair be provided prior to the meeting.
- 6) **May 22nd Proposed Presentations: Public Safety Review, Fair, Public Works, ISF Overview**
- 7) **Public Comment (limit of three minutes each, public comment may be allowed at additional meetings)**
Dale Matthews, Grants Pass felt the Sheriff was padding his budget and the Board of Commissioner's knew it but didn't question what was submitted. He felt unless good people stood up and questioned it they would get what they deserved.

Meeting adjourned at 4:35 p.m.

FY 2013-14
General Fund Additional Requests
May 14, 2013

	Request	Total Dept
Public Health:		
Clinic	\$ 135,000	
WIC	\$ 36,000	
Animal Control	<u>\$ 14,000</u>	
		\$ 185,000
District Attorney:		
Scenario A	\$ 275,000	
Scenario B (A+B)	<u>\$ 295,000</u>	
		\$ 570,000
Sheriff:		
Scenario 1 Patrol Dep	\$ 250,000	
Scenario 2 Jail/100 Beds	\$ 312,200	
Scenario 3 Court Sec	<u>\$ 87,500</u>	
		\$ 649,700
Juvenile Justice:		
FY 12-13 FTE Levels		<u>\$ 88,000</u>
Total Requests		\$ 1,492,700
General Fund Contingency (FY 13-14)		<u>\$ 3,140,200</u>
Balance if all requests approved		\$ 1,647,500

Public Health 2013-14 BUDGET NOTES

The Public Health Department is requesting additional \$185,000 of general fund support in FY13-14 to prevent a dramatic reduction of current programs.

Current Budget – Scenario

The current numbers given to the Public Health Department to budget to will require the following changes to the program: Approximate Cost = \$230,000 (\$45k for SWF, \$85k for APR and \$100K for Preventive and Clinic Services already in proposed budget and is \$100,000 more than prior year budget)

Scenario A – Communicable and Preventable Disease Clinic changes. (Keep at full time, not .7 FTE)

Approximate Cost = \$ 95,300 Personnel (Nurses)
\$ 23,700 Materials & Supplies
\$ 119,000 Additional Request

Approximate Cost = \$ 14,800 Personnel (Immunization Coord & Nurse Practitioner)
\$ 1,200 Materials & Supplies
\$ 16,000 Additional Request

Total Clinic Request: \$135,000

Scenario B – Women, Infant, Child Program changes. (Keep at .8 FTE, not .7 FTE)

Approximate Cost = \$ 33,500 Personnel (Public Health Assistants)
\$ 2,500 Materials & Supplies
\$ 36,000 Additional Request

Total WIC Request: \$36,000

Scenario C – Animal Control and Shelter changes. (Keep at .8 FTE, not .7 FTE)

Approximate Cost = \$ 12,700 Personnel (Animal Shelter Techs)
\$ 1,300 Materials & Supplies
\$ 14,000 Additional Request

Total Animal Request: \$14,000

Clinic: \$135,000
WIC: \$ 36,000
Animal: \$ 14,000

TOTAL: \$185,000

DA'S BUDGET NOTE – SCENARIOS

Prior to the deep cuts taken in Budget Year 2012-2013, the District Attorney's Office was staffed with 9 Deputy DA's and a corresponding support staff required to do the work. Even at that level the District Attorney's Office staffing was inadequate to handle all the case referrals from the police agencies. The District Attorney managed the overflow caseload by reducing most Class B and C misdemeanors to violations. This has been developing over a number of years as the caseload outran prosecution resources.

With the loss of 4 of the 9 Deputy DA's, 4 Legal Secretaries and the Receptionist in July 2012, the District Attorney was forced to drastically reduce prosecution of new cases. Almost no misdemeanors were filed including most DUI's and domestic assaults. Felony drug cases except for those with a presumptive prison sentence were dropped for the most part as were Class C felony property crimes that did not reach a high level of loss (e.g., Burglary 2°, Theft 1°, UUV). Our office was closed to public for all but a few hours a day.

In September 2012, when the County received in excess of 4 million dollars in federal funds, the BCC determined to save most of that money in order to have funding to keep the criminal justice system at status quo for one more year (2013-2014). A small amount was designated to the District Attorney, the Sheriff, Court Security and Juvenile Department. The District Attorney was able to rehire 1 and ½ Deputy DA's and a ½ time receptionist. This allowed us to increase our filing of felony property crimes and to file some but not all of the drug possession cases. We were able to file most DUI's and some of the most serious misdemeanor domestic assaults. We were able to open the office to the public for 5 hours per day.

Current Budget – Scenario

The current budget numbers given to the District Attorney allows the retention of the post-September prosecution staff. That is, 6 and ½ DDA's and 5 legal secretaries.

Scenario A – Add 1 and ½ Deputy DA's, 1 Legal Secretary & ½ time Receptionist

Prosecution staff would be 8 Deputy DA's, 6 Legal Secretaries and 1 full-time Receptionist.

At this level the District Attorney could prosecute all felony crimes with merit. We would also attempt to prosecute all DUI's with merit and most domestic assaults and menacings. Other misdemeanors would be reduced to violations using the criteria set out by the District Attorney. We would attempt to prosecute the worst repeat offenders of shoplifting and trespass. These crimes have been increasing along with the aggressiveness of these offenders over the last year.

We would participate in and staff Drug Court as completely as possible and hopefully be able to at least identify and refer more appropriate defendants to Mental Health Court.

Approximate Additional Cost = \$275,000

**Itemization of Requests
DISTRICT ATTORNEY**

Restore .5 FTE DDA1 to 1.0 FTE	.5 FTE	\$ 41,300	
	1.0 FTE	\$ 93,200	
	Cost of add'tl wages + benefits		\$51,900
Restore .5 FTE Receptionist to 1.0 FTE	.5 FTE	\$ 23,800	
	1.0 FTE	\$ 58,300	
	Cost of add'tl wages + benefits		\$34,500
Add back 1 Legal Secretary	1.0 FTE		\$64,000
Add back 1 DDA2	1.0 FTE		\$113,500
Additional Operating Costs			<u><u>\$11,100</u></u>
	TOTAL		\$275,000

Scenario B – Add 3 and ½ Deputy DA's, 2 more Legal Secretaries & ½ Receptionist

Prosecution staff would be 10 Deputy DA's, 7 Legal Secretaries and 1 Receptionist. This is the level of staffing we had in the late 1990's.

At this level we could prosecute all crimes submitted with adequate evidence of guilt. We could fully staff Drug Court and Mental Health Court. We could look at being involved with Community Corrections in a re-entry program. We could push more drug abusers toward treatment and an improved crime-free lifestyle. We could dedicate more time to holding already sentenced offenders accountable to the terms of their sentence.

This level of service could be ramped up over time so that the full cost was not realized in the first year.

Approximate Additional Cost = \$570,000

Juvenile Justice 2013 – 2014 Additional Funding Scenario

The current budget numbers given Juvenile Justice required a reduction of one full-time Probation Officer to part-time (.60 fte) and the loss of one full-time Legal Secretary replaced by a part-time (.50 fte) Department Specialist.

Additional funding of \$88,000 would allow Juvenile Justice to remain at their current level of fte and maintain current service levels throughout the next budget year.



JOSEPHINE COUNTY SHERIFF'S OFFICE

FY2013-14 Budget Impact Statement (v3)

SHERIFF GIL GILBERTSON

Vicki Smith, Captain
1901 NE F St, Grants Pass, OR 97526
Office: (541) 474-5120
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E-mail: jocosheriff@co.josephine.or.us

SUMMARY AND PROJECTED FY13-14 SCENARIO

Prior to the staffing reductions experienced in FY2012-13, the Sheriff's Office was staffed with 98.25 FTE's. This staffing level provided for patrol services 20 hours a day, 7 days a week, a jail operating with an average daily population of roughly 150 inmates, and the support staff necessary to fulfill statutory obligations.

The current fiscal year reduced staffing dramatically. Patrol services currently operate 8 hours a day, 5 days a week with only 3 deputies not under contractual obligations. The Jail population has been reduced to an average daily population of 99, and most of the civilian support staff have been laid off.

The proposed budget for fiscal year 2013-14 has had to reduce services even further due to increased costs for both personnel and other services. Patrol services will be limited to one deputy responding to in-progress emergencies during staffed hours. The Jail will reduce the inmate population to a daily average of 60, with only 28 of those inmates being local arrests (for Measure 11 violent crimes) – 32 will be contract beds, whose revenue is essential to allow for any operations.

ADDITIONAL FUNDING SCENARIOS

Scenario 1 Maintain Rural Patrol Operations with 3 Patrol Deputies

With the completion of FY12-13, the 2 deputies that are funding under HB4175 will 'bump' back to the Jail because of union seniority. The FY13-14 proposed budget includes only 1 Sergeant and a part-time deputy performing patrol services. The part-time deputy also serves as the Search & Rescue deputy. This scenario allocates funding sufficient to allow the 2 full-time deputies to remain in the Patrol Division.

Personnel Costs.....	\$220,000
Materials & Services Costs.....	30,000
Total Estimated Costs.....	250,000

Scenario 2

Operate Jail at 100 Inmates (Average Daily Population)

This scenario allows the Jail to maintain an average daily population of inmates of 100. It restores 3 part-time employees to full-time and one employee to part-time and allows the Office to promote a deputy to the rank of Corporal – reducing the Out-of-Class payroll costs by not having a permanent supervisor assigned to one of the shifts in the Jail.

Personnel Costs

Restore 3 Part-time to Full-time	\$188,700
Recall 1 Part-time from Lay-off	42,500
Promote Deputy to Corporal.....	4,000
Total Personnel Costs	235,200

Materials & Services Costs

Inmate Meal Costs	51,500
Inmate Medical Costs (Conmed & Hospitalization).....	25,500
Total Materials & Services Costs	77,000

Total Estimated Costs.....312,200

It is important to note that this plan retains the Support positions proposed in the submitted budget. FY12-13 yielded a learning curve to the Office regarding the efficient deployment of staff resources. Utilizing a certified deputy in a clerical function is less than optimal from both a payroll and competencies point of view. Deputies are hired because they have a skill set that meets the needs of the organization – using individuals with a deputy’s skill set in a clerical capacity creates additional workload and other downstream inefficiencies.

Scenario 3

Retain Court Security Staffing Levels at 2.00 FTE

This scenario allows for one full-time and two part-time employees to staff the Courts during working hours.

Personnel Costs

Restore 2 Part-time from Lay-off	\$85,000
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Materials & Services Costs

Miscellaneous (Fleet, Fuel, etc.)	2,500
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Total Estimated Costs.....87,500

In the current fiscal year, the two part-time positions provided by the BCC for Court Security were actually assigned to the Jail and a full-time employee from the Jail was posted to work the Court Security position. This was primarily done to reduce scheduling and supervision issues. For the upcoming year, the Office will simply accommodate these issues and staff the position with the two part-time employees. The fleet and fueling costs arise as a result of the deputies needing to have a vehicle for individuals that are taken into custody by order of the Courts.



**Josephine County
Sheriff's Office**

Impact Funding Request



**Scenario 1 - Patrol
Scenario 2 - Jail
Scenario 3 - Court Security**



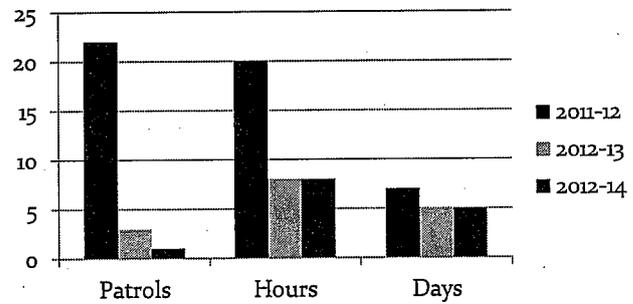
Scenario 1 - Patrol



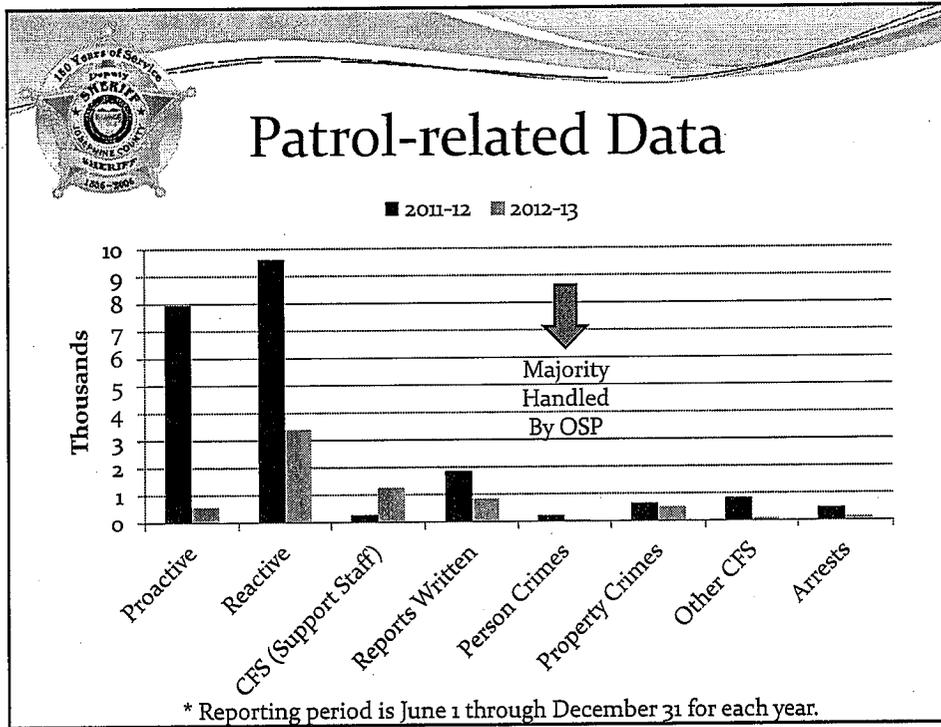
Patrol History

(2012 vs. 2013 vs. 2014)

	<u>2012</u>		<u>2013</u>		<u>2014</u>
Patrol	22	Patrol	3	Patrol	1
Hours	20 hr/day	Hours	8 hr/day	Hours	8 hr/day
Days	7 days/week	Days	5 days/week	Days	5 days/week



Category	2011-12	2012-13	2012-14
Patrols	22	3	1
Hours	20	8	8
Days	7	5	5



Patrol

Scenario 1 - Status Quo additional subsistence

<p>Currently Budgeted for 2013-14:</p> <p>Patrol 1 Sgt. Hours 8 Days 5</p> <p>*2 deputies will be reassigned to the Jail.</p> <p>*The 1 Sgt. will be supported by 1 part-time SAR deputy (when available).</p> <p>*note: extremely unsafe !!! In reality - this Sgt. will be assigned other duties.</p>	<p style="text-align: center;">Additional Cost to remain Status-Quo for 2013-14</p> <p>Restore 2 Hours 8 Days 5</p> <p>Personnel \$220,000.00 Matl & Service <u>\$ 30,000.00</u> \$250,000.00</p>
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In either case there are 3 contract deputies

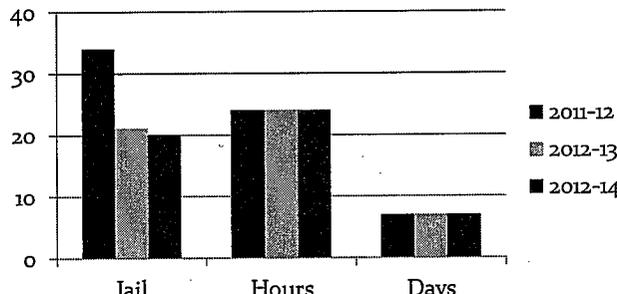


Scenario 2 - Jail

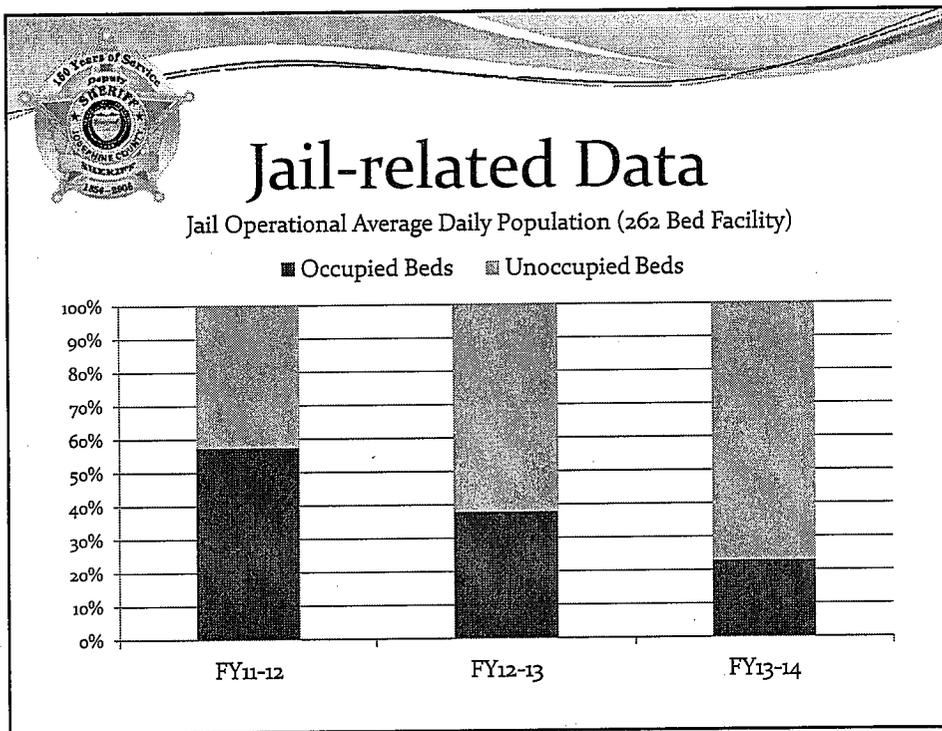
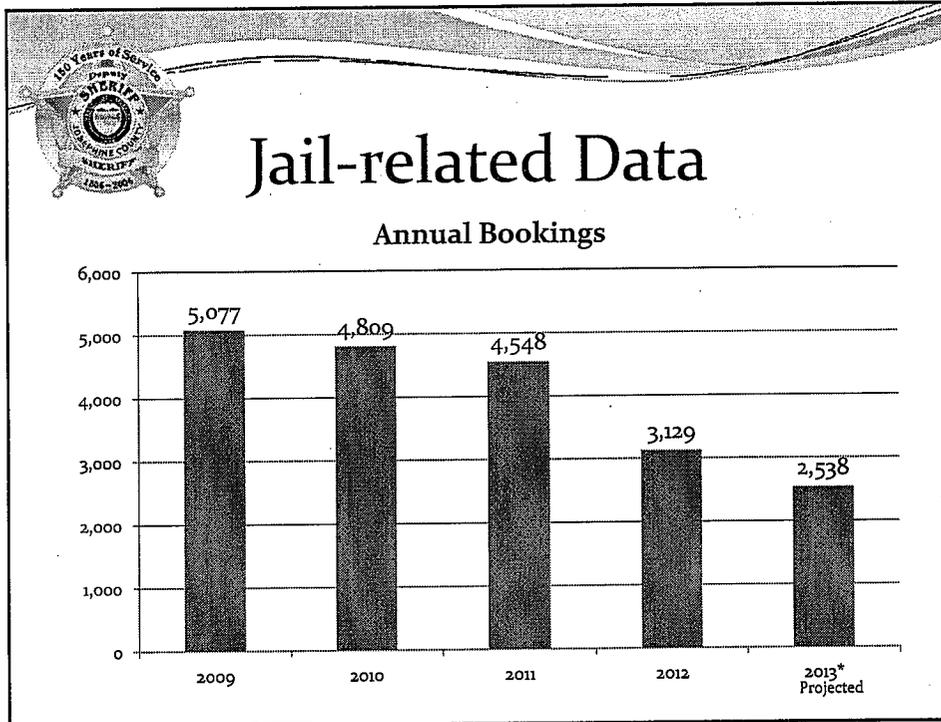


Jail History (2012 vs. 2013 vs. 2014)

	<u>2012</u>		<u>2013</u>		<u>2014</u>
Jail	34	Jail	21.1	Jail	20.1
Hours	24 hr/day	Hours	24 hr/day	Hours	24 hr/day
Days	7 days/week	Days	7 days/week	Days	7 days/week



Category	2011-12	2012-13	2012-14
Jail	34	21.1	20.1
Hours	24	24	24
Days	7	7	7





Jail

Scenario 2 - Status Quo of 100 beds additional subsistence

<u>Currently Budgeted for 2013-14:</u>	<u>Additional Cost to remain Status-Quo for 2013-14</u>
Jail 20.1 FTE	Restore 2
Hours 2/12 hr. shifts = 24/7	Hours 2/12 hr. shifts = 24/7
Days 7	Days 7
Beds 60	Beds 100
Personnel \$2,273,400.00	Personnel \$235,200.00
Matl & Service <u>\$1,089,400.00</u>	Matl & Service <u>\$ 77,000.00</u>
\$3,362,800.00	\$312,200.00

*note: minimum number of FTEs to operate safely = 21



Scenario 3 – Court Security



Court History

(2012 vs. 2013 vs. 2014)

<u>2012</u>		<u>2013</u>		<u>Additional cost to remain status-quo for 2014</u>	
Court	2	Court	2	Restore	1
Hours	8 hr/day	Hours	8 hr/day	Hours	8 hr/day
Days	5 days/week	Days	5 days/week	Days	5 days/week
				Restore 1	\$ 85,000.00
				Matl & Svc	<u>\$ 2,500.00</u>
					\$ 87,000.00

*note: the additional personnel equals 2 part-time employees.



IMPACT Funding Requested

Patrol Scenario	\$ 250,000.00
Jail Scenario	\$ 312,200.00
Court Security Scenario	<u>\$ 87,500.00</u>
 Total:	 \$ 647,700.00

"As the Sheriff, I realize there is only so much money available to fund the entire County. I also understand the safety of this community is the highest priority on all of our minds. I implore you to give this request objective consideration."

Thank you.



1451 FAIRGROUNDS ROAD
GRANTS PASS, OR 97527

PHONE: 541-476-3210
FAX: 541-476-1027

WEBSITE:
WWW.CO.JOSEPHINE.OR.US
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PO BOX 878, Grants Pass, OR 97528

ARTS & CRAFTS BLDG - FLOWER BUILDING & PAVILION FOR RENT - HORSE ARENA & BOARDING - GRANTS PASS DOWNS RACE TRACK

JOSEPHINE COUNTY FAIRGROUNDS

2013/2014 BUDGET

MISSION STATEMENT

The mission of the Josephine County Fairgrounds and the Fair Board is to provide a year-round, safe, clean, family oriented multi-use facility to strengthen and promote the agricultural, 4H and FFA traditions and the educational, economical, social and entertainment opportunities available to the community.

We strive to maintain the Josephine County Fairgrounds in a fiscally responsible, professional manner in order to preserve the assets of Josephine County for future generations by forging good relationships with our citizens, user groups, volunteers and County Government



STAFFING

- Manager – Currently Interim
- 1 Part Time Office Support
- 2 On Call Maintenance/Event Set Up
- 2 Experience Works – Another Government Program
- Volunteers
- Probation

- Budget Deficit
- Process to Clean Up and Repair Buildings and Equipment
- Raising funds:

Fair

Building Rentals

Specialty Events

Farmers & Crafters Market

Pet Fair

Brew Festival

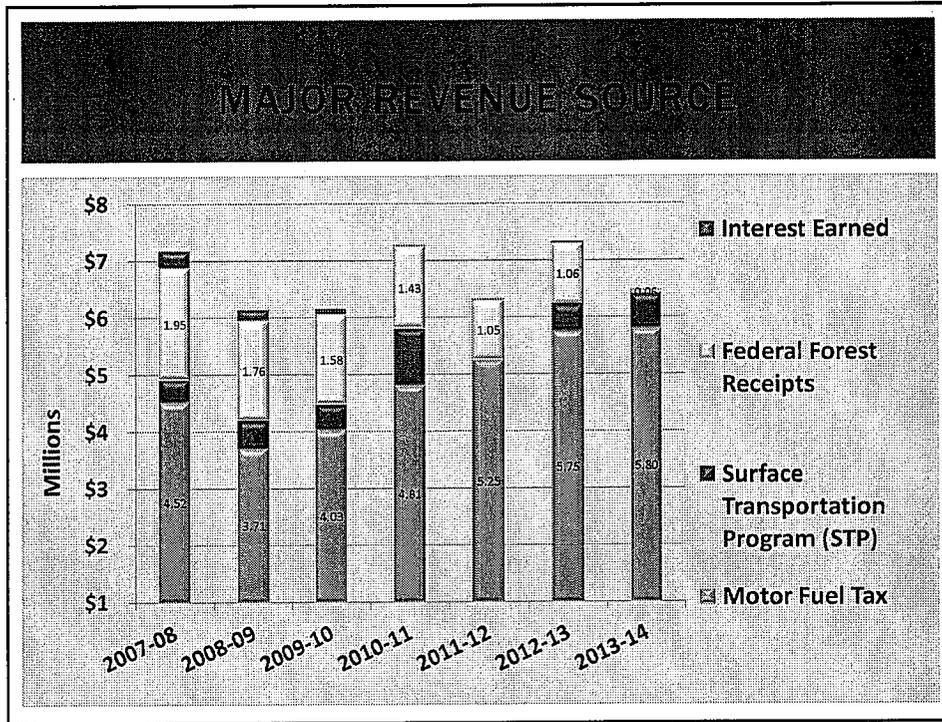
Christmas Festival

Motor Sports

<p>JOSEPHINE COUNTY PUBLIC WORKS</p> <p>2013-14 FY BUDGET PRESENTATION</p>	<p>ROB BRANDES DIRECTOR</p> <p>Public Works Operating</p> <p>North Valley Industrial Park</p> <p>Solid Waste</p> <p>County Bridge Construction</p> <p>Roads & Bridges Capital Reserve</p> <p>Equipment Reserve Public Works</p> <p>Transit</p>
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PUBLIC WORKS MISSION STATEMENT

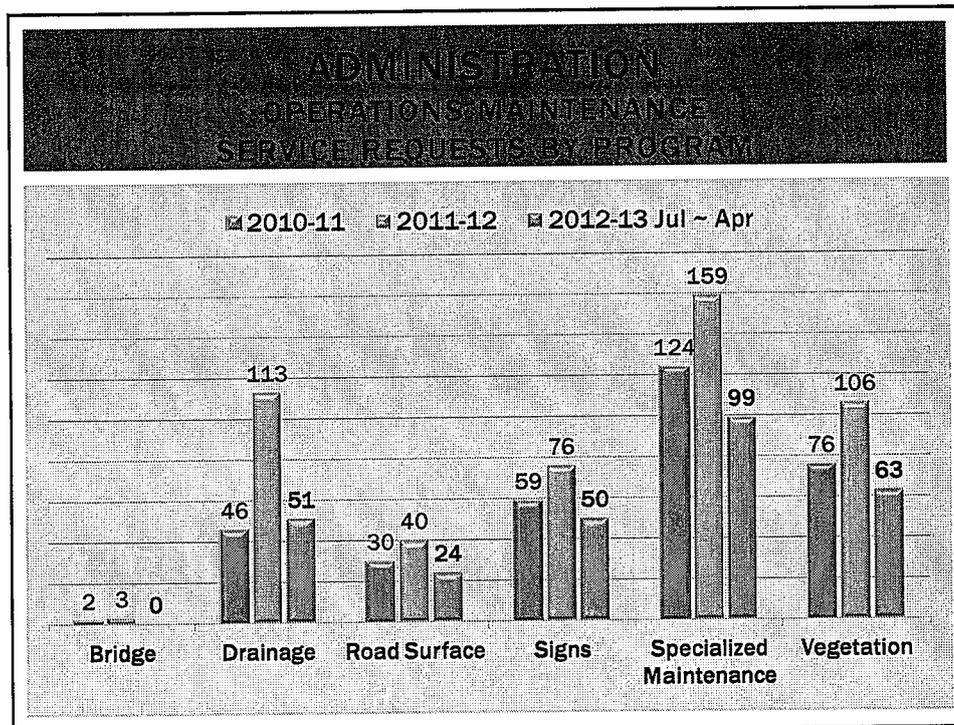
We serve and support the public's interest by providing a safer environment for people who utilize county roads, facilities and services. By performing our jobs with pride, dedication and professionalism, we improve the quality of life in Josephine County.

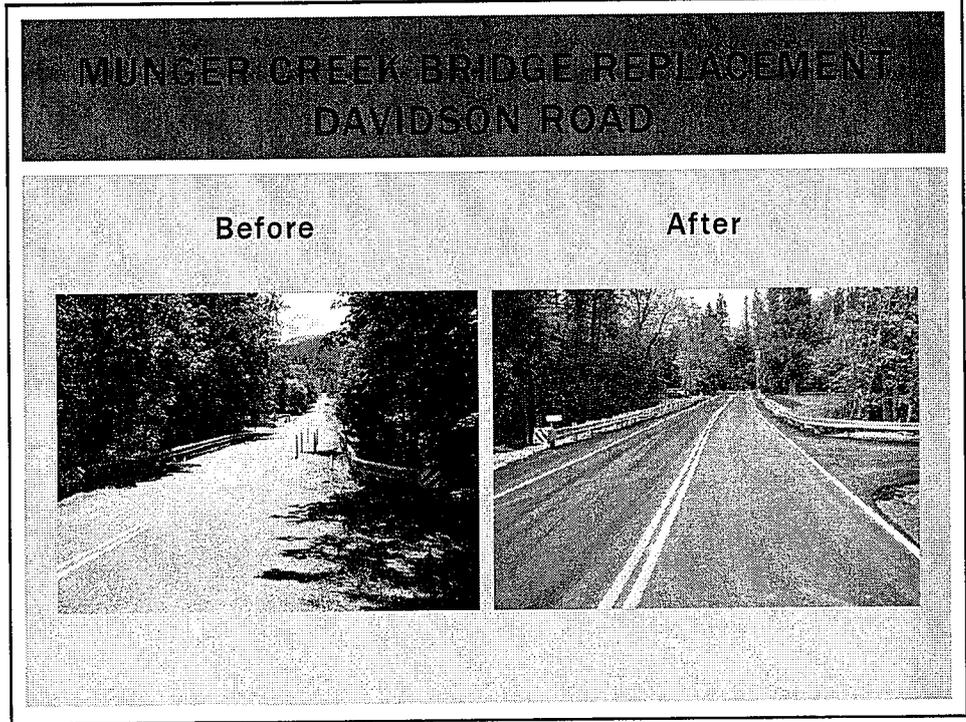
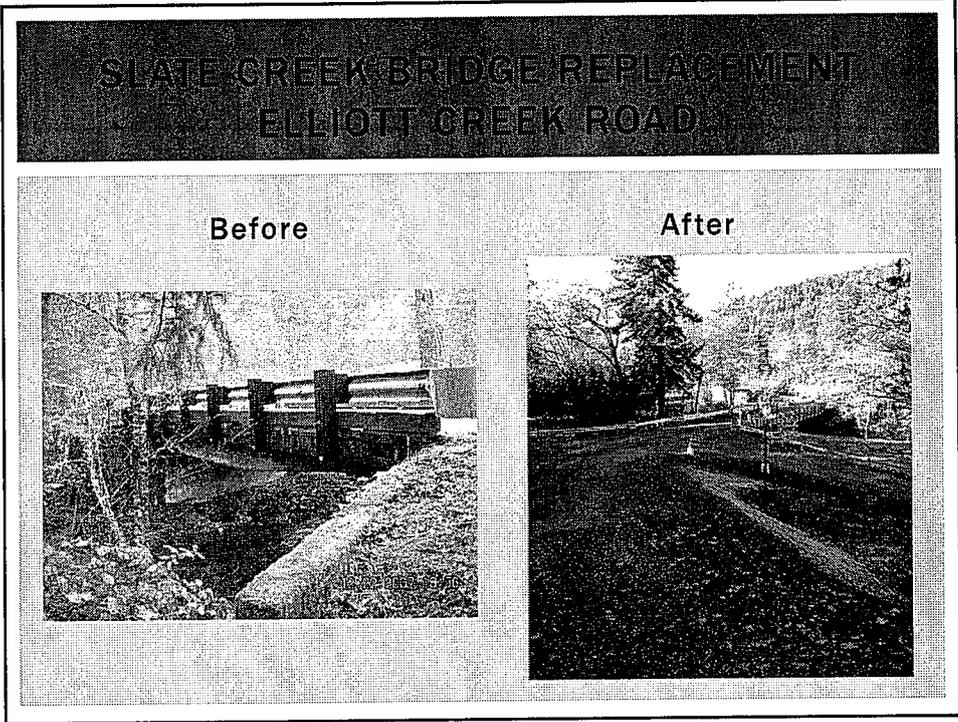


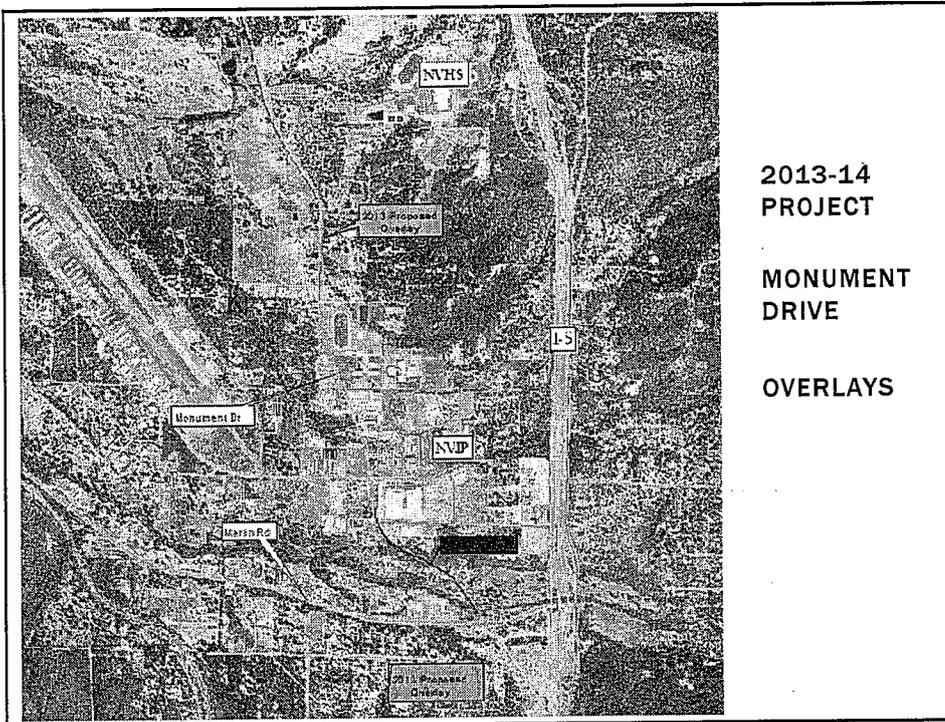
PUBLIC WORKS - STAFF

	<u>Admin.</u>	<u>Operations</u>	<u>Engineering</u>	<u>PW Fleet</u>	<u>Total FTE's</u>
2009-10	9.00	41.00	6.80	8.75	65.55
2010-11	9.00	39.00	6.80	8.75	63.55
2011-12	9.00	39.00	6.80	8.50	63.30
2012-13	7.00	32.50	5.90	7.35	52.75
2013-14	7.00	31.00	6.30	7.35	51.65

ADMINISTRATION / ENGINEERING						
	07-08	08-09	09-10	10-11	11-12	YE Proj 12-13
Accounts Payables Invoices Processed	4,198	3,959	4,447	3,521	3,643	2,500
ODOT ~ Oversize Permits	460	369	374	305	356	395
Driveway Approach Permits	406	548	156	150	133	125
Utility Encroachments & Land Developments	103	93	103	79	69	180



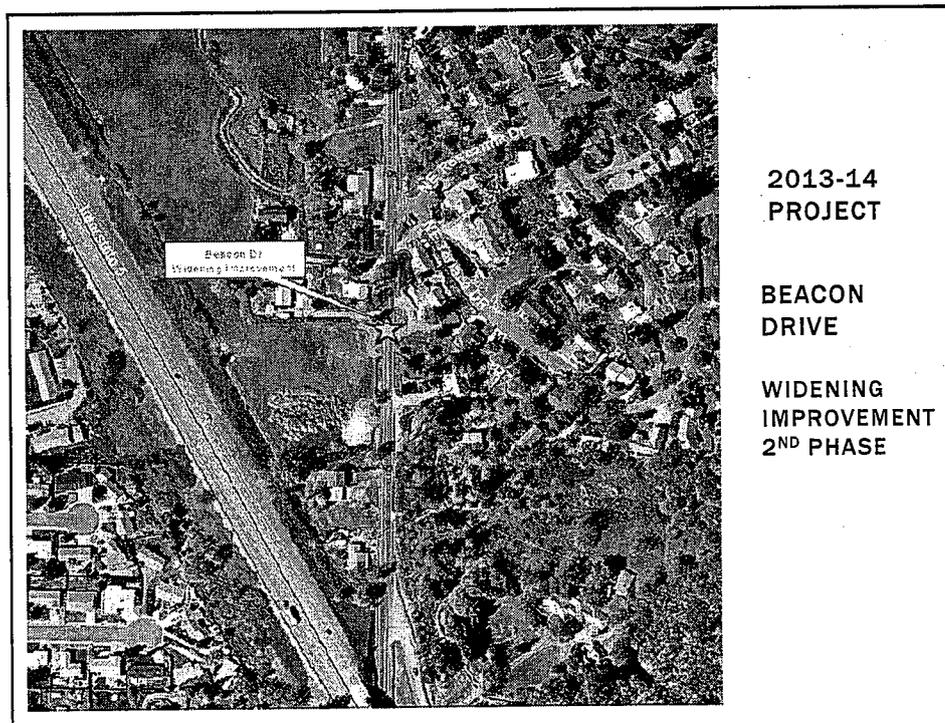




**2013-14
PROJECT**

**MONUMENT
DRIVE**

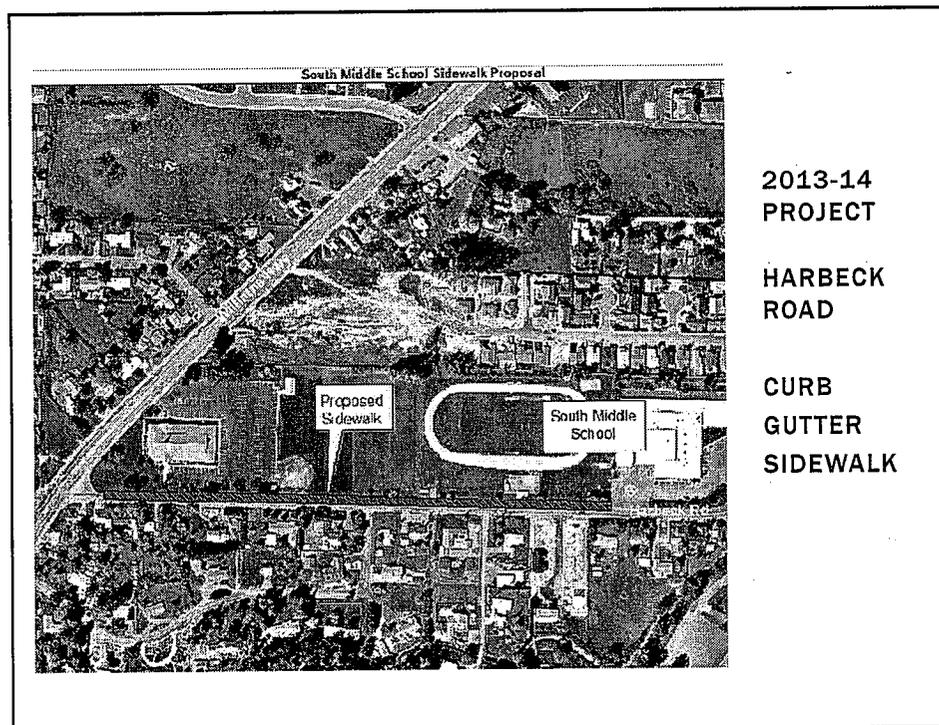
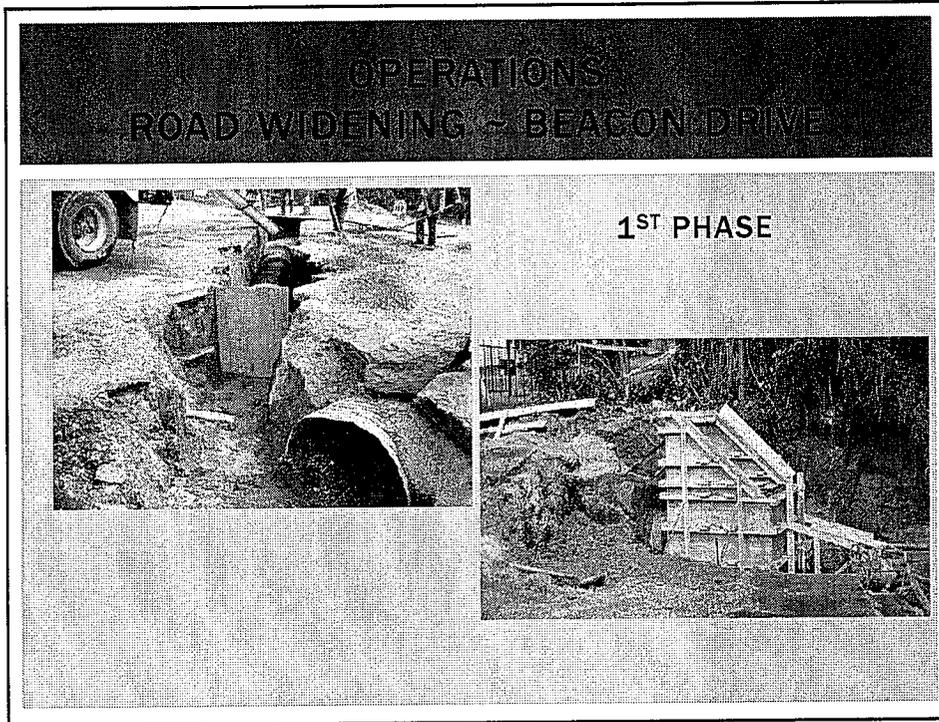
OVERLAYS

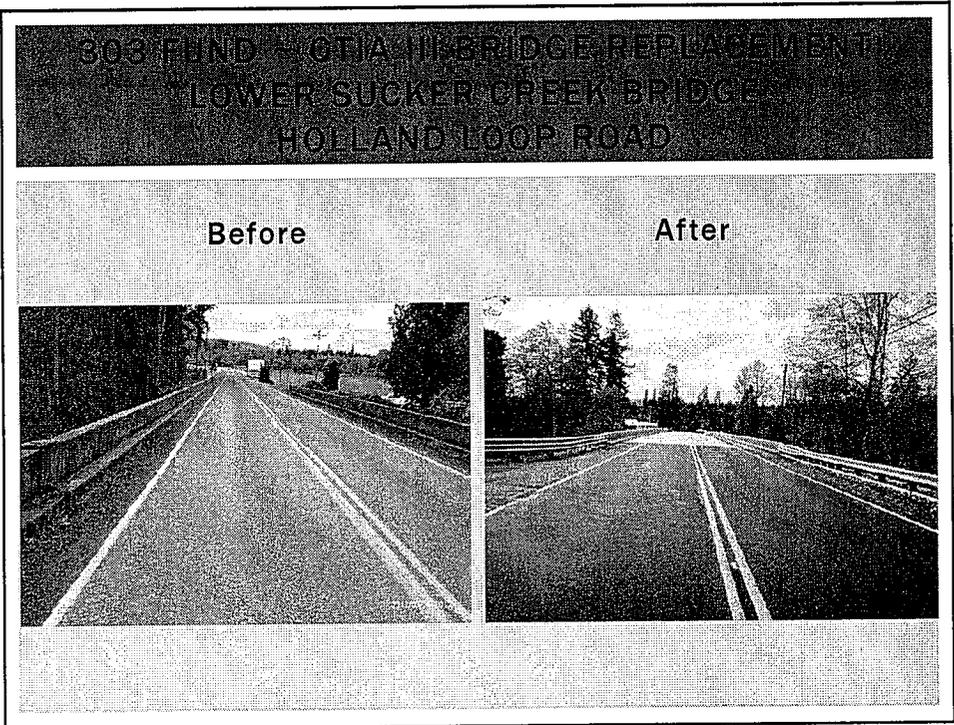
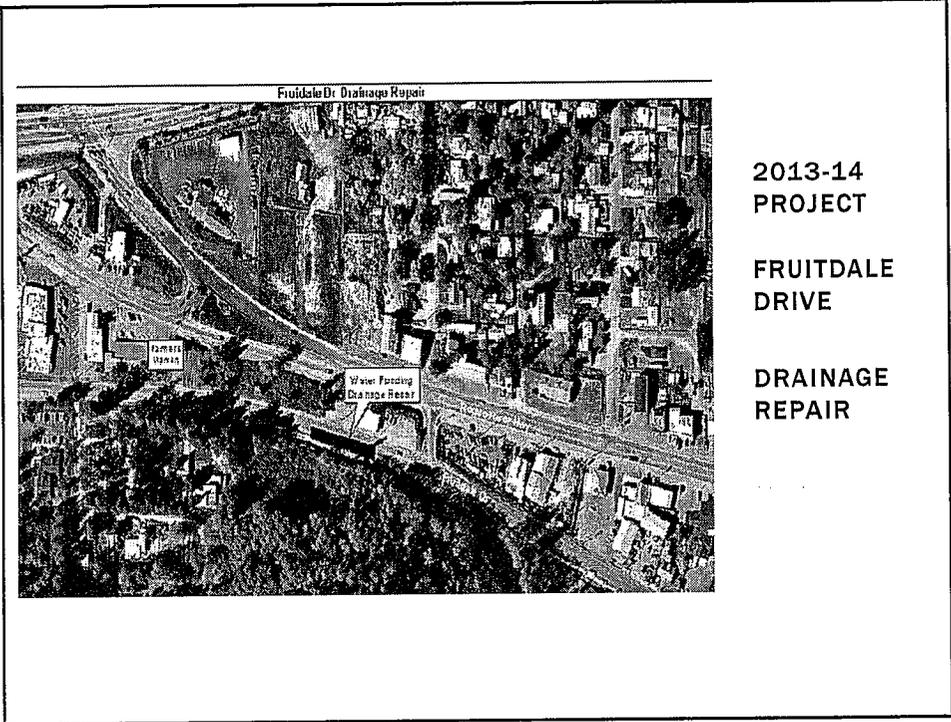


**2013-14
PROJECT**

**BEACON
DRIVE**

**WIDENING
IMPROVEMENT
2ND PHASE**





OPERATIONS MAINTENANCE SERVICE TYPES

Road Surface

- * potholes
- * sinkhole/washout
- * guardrail
- * brooming
- * digouts

Signs/Striping

- * striping
- * sign replacement

Vegetation

- * herbicide
- * mowing
- * hazard tree removal
- * visibility clearing
- * tree down on roadway

Drainage

- * ditching/shaping
- * culvert repair/replace
- * culvert flushing
- * debris removal
- * flooding

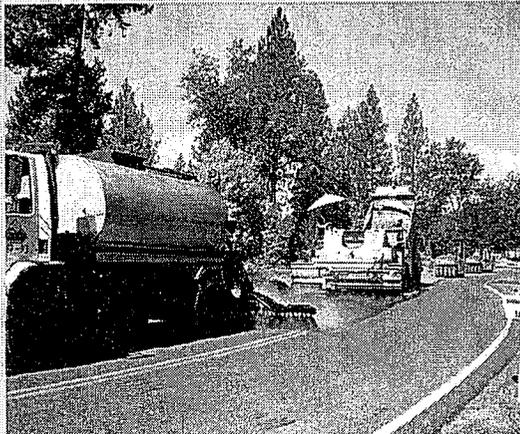
Specialized Maintenance

- * spills
- * slides/rock
- * ice/snow removal
- * accident cleanup
- * debris/animal removal

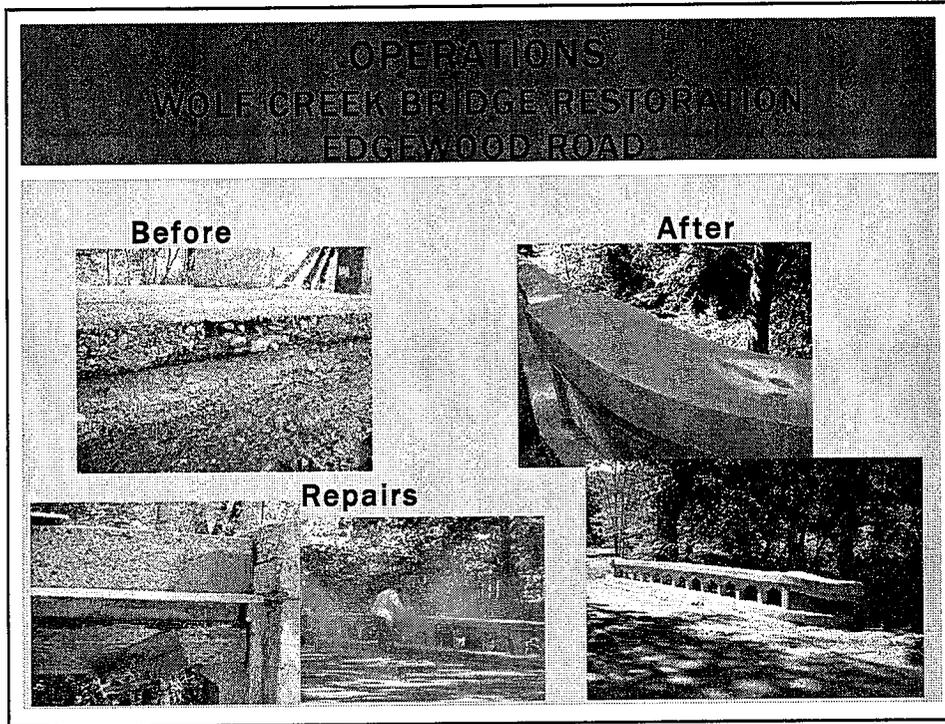
Bridge Maintenance

- * damage/cracks
- * debris removal

OPERATIONS CHIPSEAL

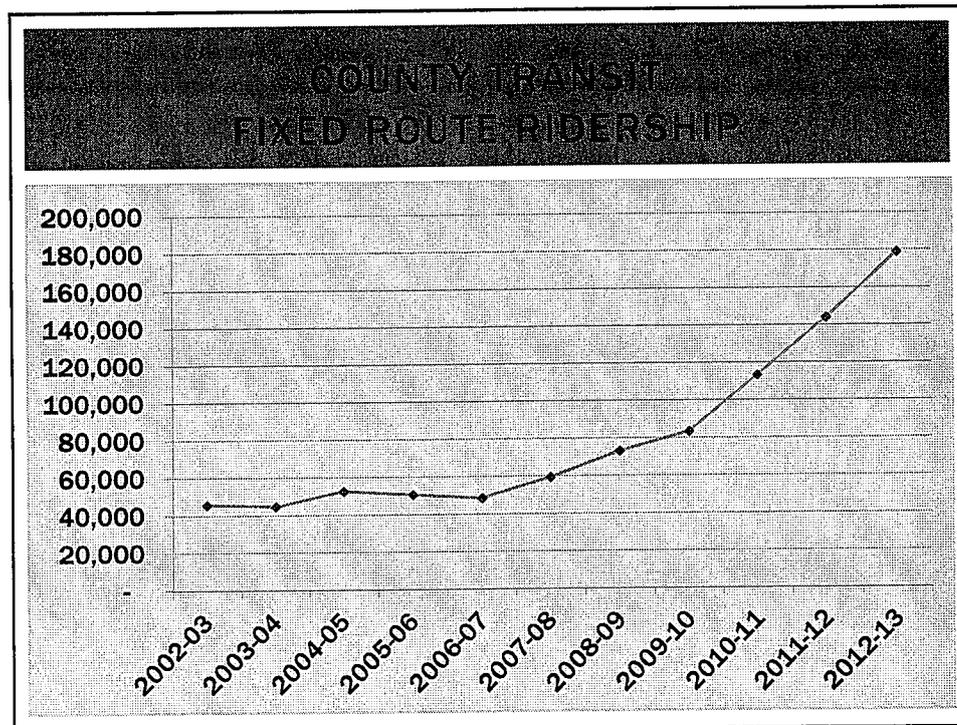
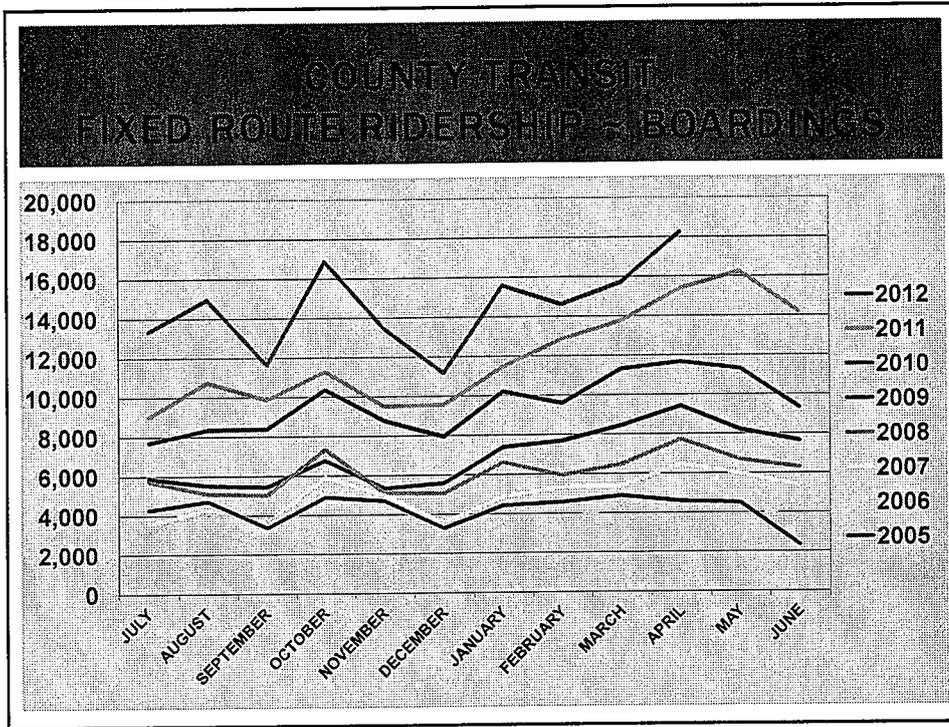


	Miles
2006-07	37.72
2007-08	36.22
2008-09	18.87
2009-10	23.91
2010-11	18.03
2011-12	11.58
2012-13	0
2013-14	25.94



PUBLIC WORKS FLEET

	Supervisor Truck with Snow Plow Attachment	Dump Truck Body Replacement		
	10-11	11-12	12-13	13-14
Labor	51%	45%	46%	50%
Parts/Repairs	25%	25%	23%	22%
Gas/Diesel	24%	30%	31%	28%





Josephine County Internal Services Fund

More About ISF

- Established to provide centralized services for County departments
- More efficient use of resources
- 10% administrative cost approved for federal/state grants and contracts
- Consistent methodology among all Departments

ISF Departments

- Board of County Commissioners
- Finance
- Human Resources
- Legal
- Information Technology (IT)
- Communications
- Property Management
- Geographic Information Services (GIS)

ISF Methodology

- Step 1 – Calculate ISF amount by taking ISF Budgets less revenue offsets. BCC sets ISF rate as percentage (currently 10%).
- Step 2 – Allocate ISF amount proportionally to Operating Funds based on Personal Service and Materials and Service budget (excluding Capital and pass-through payments).

Internal Service Programs

- **Geographic Information Systems**

- Responsible for creation and maintenance of electronic data relating to the physical and cultural geography of Josephine County.
- Funded 100% by recording fees
- Program being updated and may be partially outsourced

- **Property Management**

- Responsible for purchase, sale, trade or lease of real property. May be outsourced to a third party.

Board of County Commissioners

- 3 elected officials serves as the executive-legislative branch of the County
- Responsible for the planning, formation and implementation of the annual budget
- Commissioners serves on a number of federal, state and local groups with fiscal duties over public monies
- Direct oversight of 15 Departments and 25 advisory boards
- Staff processes average seven meetings per week, manages schedules, responds to public requests

Finance Department/CFO

- ❖ Provides financial management for County, maintains internal controls, implements fiscal policy, prepares annual budget and annual financial statements (CAFR)
- ❖ Serves as Risk Manager and provides direct management oversight of Information Technology and Communication programs
- ❖ Bachelor level education required for 4 of 5 professional positions

- Provides accounting services to all County Departments
 - Financial oversight of 38 Funds
 - Administers 85 federal/state grants and 185 contracts
 - Annually processes 7,000 accounts payable checks and over 5,000 payroll checks totaling \$38 million
 - Distribute over 80 accounting and payroll reports each month
 - Perform over 75,000 transactions per year

Human Resources

- ❖ Administers a comprehensive HR program that recruits, compensates and retains a productive workforce while fostering a fair and compliant work environment that follows all applicable laws.

- HR Maintenance
 - 356 current employees (full/part time) records
 - 155 job descriptions
 - Over 500 personnel actions in FY 12/13
 - 125 terminations/layoffs
 - 1086 data base maintenance for current/former employees
- Labor – 4 Unions
 - Negotiates 4 union contracts, grievances and discipline actions
 - Establish Personnel Policy
- Benefits
 - Responsible for coordination of benefits with five providers
 - Manages Workers Compensation program with CCIS

Legal/Law Library



❖ County Legal Counsel performs duties charged to it by the County Charter and State law. Legal Counsel serves as the attorney to the Board of County Commissioners and all other County Departments.

- Current Tasks:
 - Drafting and review of documents, such as bid documents, contracts, ordinances, orders, policies, subpoenas, and public record requests.
- Annual Tasks:
 - New files: Opens approximately 300 new files each year on a wide range of legal and factual questions.
 - Currently open files: Approximately 700.
 - Currently open litigation files: Approximately 60.
 - Pending litigation files: Approximately 30.
- The Law Library provides legal reference services to attorneys, judges and public. The law librarian provides referrals to other community sources of information and assistance. In 2012, the Law Library served over 1200 patrons, not including 250 attorneys and judges. Funding for the Law Library is funded by receipts from court filing fees.

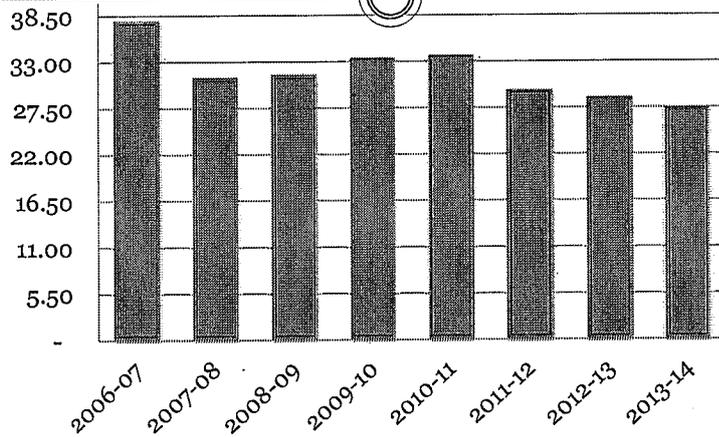
Information Technology/Communications



❖ 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. The Communications Program provides physical infrastructure and the administration of our telephony, video surveillance and radio systems.

- Supports:
 - 125 unique software applications, 45 Databases, 370 computer workstations, 65 servers
 - 130 other network devices, (Printers, Environmental Sensors, etc.)
 - 400 Phones and Fax Connections and 6 Radio sites
 - Network infrastructure across 16 campuses supporting 23 departments.
 - Internet and wireless access points for Public and County network access
- Manages the County Website
- Produce and publish the Weekly Business Session and Budget Committee Meetings (televising and live streaming)

Internal Service Fund Staffing – 8 Year View



- o This shows a loss of 10.4 FTE since 2006-07
- o Which is a 27.4% loss of staff