

Special Revenue Funds



JOSEPHINE COUNTY, OREGON
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Special Revenue Funds

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RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC HEALTH FUND (14)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual			Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15					
				RESOURCES			
\$ (227,059)	\$ 52,628	\$ 244,375	\$ 489,000	Beginning Fund Balance	\$ 902,600	\$ 902,600	\$ 902,600
				Operating revenues:			
-	-	500,638	539,000	Property Taxes (Animal Control)	535,000	535,000	535,000
997,182	822,506	809,268	1,004,000	Licenses, Fees, Charges for Services	985,700	985,700	985,700
1,239,130	1,322,672	1,224,360	1,353,100	State, Federal and Private Grants	1,596,500	1,596,500	1,596,500
105,034	107,486	54,799	52,900	Miscellaneous / Donations	47,200	47,200	47,200
				Interfund Transfer:			
85,000	85,000	-	-	10 - General Fund for Animal Control	-	-	-
45,000	45,000	45,000	25,000	10 - General Fund for Solid Waste Program	25,000	25,000	25,000
252,300	100,000	165,000	145,000	10 - General Fund for Administration/Clinic	165,000	165,000	165,000
\$ 2,496,587	\$ 2,535,292	\$ 3,043,440	\$ 3,608,000	TOTAL RESOURCES	\$ 4,257,000	\$ 4,257,000	\$ 4,257,000
				REQUIREMENTS			
\$ 1,372,373	\$ 1,443,466	\$ 1,390,807	\$ 1,798,300	Personal Services	\$ 2,107,500	\$ 2,107,500	\$ 2,107,500
852,286	634,351	742,255	1,137,600	Materials and Services	1,114,900	1,114,900	1,114,900
				Interfund Transfer:			
217,200	211,000	232,600	247,000	40 - Internal Services Fund (ISF)	298,300	298,300	298,300
1,400	1,400	1,400	1,400	11 - Public Works - Radio Infrastructure	1,400	1,400	1,400
700	700	700	700	12 - Public Safety - Radio Infrastructure	700	700	700
-	-	-	40,000	47 - Property Reserve - Animal	50,000	50,000	50,000
-	-	-	3,000	48 - Equipment Reserve	2,600	2,600	2,600
				Contingency	681,600	681,600	681,600
2,443,959	2,290,917	2,367,762	3,608,000	TOTAL REQUIREMENTS	\$ 4,257,000	\$ 4,257,000	\$ 4,257,000
52,628	244,375	675,678		Ending Fund Balance			
\$ 2,496,587	\$ 2,535,292	\$ 3,043,440		TOTAL ACTUAL			

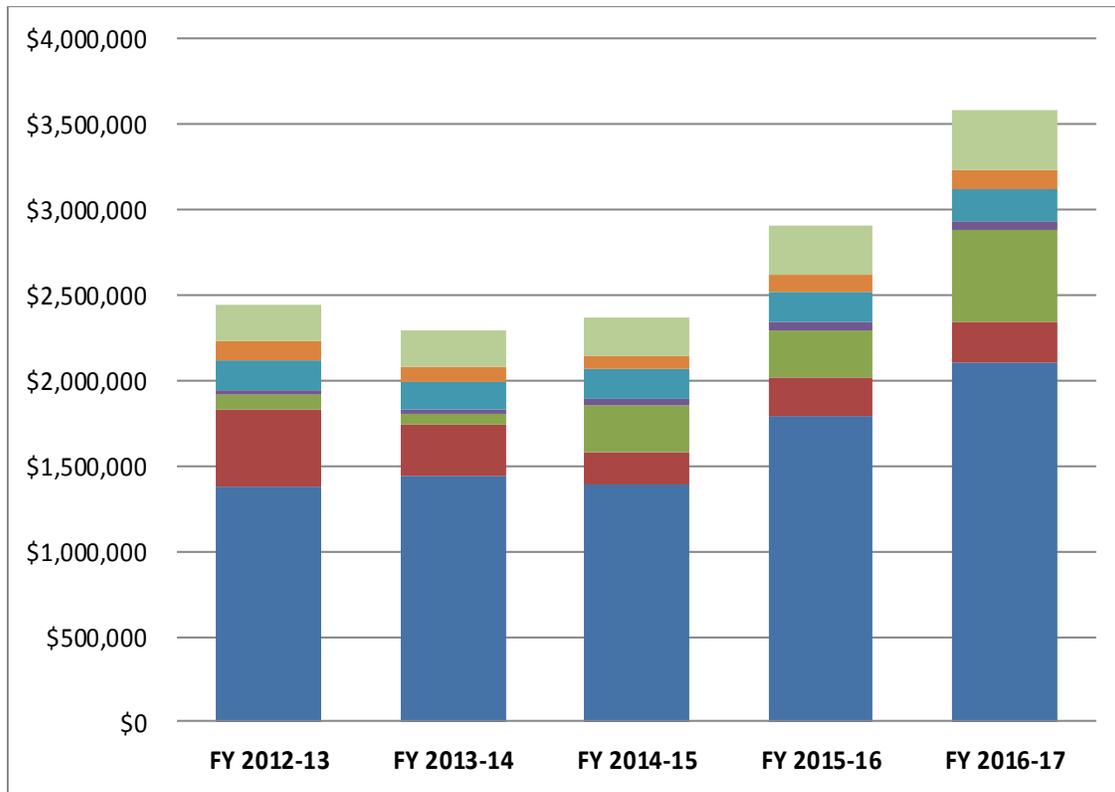
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Public Health (14)

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
0.10	\$ 203,000	\$ 203,000	\$ -	2210- Administration	0.17	\$ 300,000	\$ 300,000	\$ -
1.00	84,000	84,000	-	2211- Vital Records	1.06	95,000	95,000	-
1.03	141,000	141,000	-	2220- Clinic- Child Adol. Health	1.02	162,000	162,000	-
1.57	139,000	202,000	(63,000)	2221- Clinic- Comm. Preventable Disease	1.71	173,000	236,000	(63,000)
1.10	178,000	237,000	(59,000)	2222- Clinic- Immunizations	0.69	276,000	345,000	(69,000)
1.85	130,000	130,000	-	2223- Clinic- Tobacco/Healthy Community	1.75	129,000	129,000	-
0.25	23,000	35,000	(12,000)	2225- Clinic- Perinatal	0.20	26,000	38,000	(12,000)
0.15	22,000	33,000	(11,000)	2226- Clinic- Reproductive Health (Family Plan)	0.08	29,000	50,000	(21,000)
1.20	108,000	108,000	-	2227- Clinic- HCSSO Healthy Start	2.76	290,000	290,000	-
-	-	-	-	2228- Clinic- Community Health (AllCare)	2.03	270,000	270,000	-
8.50	1,110,000	1,110,000	-	2230- Animal Protection & Regulation	8.75	1,206,000	1,206,000	-
5.91	454,000	454,000	-	2240- Women Infant & Children	5.60	443,000	443,000	-
0.08	10,000	10,000	-	2250- Environmental- Air Quality	0.11	14,000	14,000	-
0.90	95,000	95,000	-	2251- Environmental- Drinking Water	0.90	100,000	100,000	-
1.07	89,500	89,500	-	2252- Environmental- Emergency Prep.	1.07	102,000	102,000	-
1.96	304,500	304,500	-	2253- Environmental- Enviro. Safety	2.60	409,000	409,000	-
0.33	20,000	45,000	(25,000)	2254- Environmental- Solid Waste	0.30	40,000	65,000	(25,000)
27.00	3,111,000	\$ 3,281,000	\$ (170,000)	Total for Fund	30.80	\$ 4,064,000	\$ 4,254,000	\$ (190,000)

PUBLIC HEALTH

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$1,372,373	\$1,443,466	\$1,390,807	\$1,791,300	\$2,107,500
Supplies	\$449,732	\$295,109	\$184,137	\$226,900	\$232,100
Fees and Services	\$91,372	\$60,288	\$280,749	\$275,000	\$540,900
Training and Travel	\$23,279	\$24,397	\$35,474	\$40,900	\$50,300
Facilities and Utilities	\$173,328	\$170,569	\$176,001	\$183,400	\$185,900
Other Expenditures	\$114,574	\$83,988	\$65,894	\$94,400	\$105,700
Interfund Transfers	\$219,300	\$213,100	\$234,700	\$289,100	\$353,000
Total Requirements	\$2,443,959	\$2,290,917	\$2,367,762	\$2,901,000	\$3,575,400
Resources					
Taxes	\$0	\$0	\$500,904	\$539,000	\$535,000
Fees and Charges for Services	\$999,347	\$824,663	\$809,268	\$904,000	\$985,700
Intergovernmental Revenues	\$1,239,130	\$1,351,067	\$1,234,909	\$1,248,100	\$1,596,500
Interfund Charges for Services	\$382,300	\$230,000	\$210,000	\$170,000	\$190,000
Other Revenues	\$102,868	\$76,934	\$43,985	\$69,900	\$47,200
Total Resources	\$2,723,645	\$2,482,664	\$2,799,065	\$2,931,000	\$3,354,400
FTE	23.43	22.80	27.80	27.00	30.80

PUBLIC HEALTH

Purpose of Program

The Public Health Division serves the public with health related resources and environmental health and communicable disease prevention programs. Public Health also operates the Animal Protection program.

Administration - Purpose of Program

Provision of leadership, planning and outreach are all mandated functions of a Public Health department as defined in ORS 431, and throughout OAR 333, and specific priorities under OAR 333, Division 14.

Vital Records - Purpose of Program

This program provides birth and death certificates in a timely manner per requests from individuals, physicians, and local hospital and mortuary services. Vital Records are mandated by ORS 432 and OAR 333, Division 11.

Child Adolescent Health - Purpose of Program

This area encompasses a variety of services and programs, including: sports physicals, paternity testing, Multi Disciplinary Team (MDT), Babies First and CaCoon Targeted Case Management nurse home visiting programs. These programs are mandated under OAR 333-014-0050 and ORS 418.747 (for MDT).

Communicable Preventable Disease - Purpose of Program

Communicable Disease investigations include HIV, TB, Breast and Cervical Cancer, and Sexually Transmitted Disease. Communicable disease also covers zoonotic diseases (animal) that may affect humans adversely, and food borne illness investigation with Environmental Health. Communicable Disease prevention, education and reporting are mandated through ORS 433.004, and defined through OAR 333, Divisions 14, 17, 18, 19.

Immunization - Purpose of Program

Services provide required vaccinations for school aged children, adult vaccines for health, and travel vaccines. Provision of community immunization services and education are mandated by ORS 433.040, 433.090, 433.267 and OAR 333. Divisions 48-50.

Tobacco Prevention & Healthy Communities - Purpose of Program

These programs work together to reduce tobacco related and other chronic diseases in our community. Both programs meet the mandate for health education and outreach as listed in OAR 333, Divisions 10, 15 and the TPEP program provides local enforcement of the Indoor Clean Air Act of 2009.

Perinatal - Purpose of Program

Programs under this area include: Maternity Case Management (nurse home visiting), Oregon Mothers Care (OHP support), and Health Care Coalition for Southern Oregon (home visiting). All are defined under OAR 333-014-0050.

Reproductive Health/Family Planning - Purpose of Program

Reproductive Health services include Family Planning, Sexually Transmitted Disease testing and treatment, pregnancy testing, women's annual exams. This program is mandated under OAR 333-014-0050 and OAR 333, Divisions 4, 10, 24.

PUBLIC HEALTH

Healthy Start - Purpose of Program

Health Care Coalition contracts with Public Health to provide outreach, case management and service coordination to women residing in rural areas of the county. The purpose of the healthy start initiative is to reduce disparities in infant mortality and adverse perinatal health outcomes.

Community Health - Purpose of Program

Community Health will help parents get their children on an early development path to improved thinking, learning and growth with an emphasis on healthy lifestyle habits.

Animal Protection & Regulation - Purpose of Program

APR responds to citizen complaints on; Dog bites and rabies control; Humane complaints; Livestock chased, injured or killed by dogs; Dog nuisance trespassing; and Dog nuisance barking. APR programs are mandated through ORS 609 and through Local Ordinance's 92-9 amended by Local Ordinance 96-1, in Josephine County Charter section 14.6, and OAR 333, Division 19.

Woman Infant and Children (WIC) - Purpose of Program

WIC provides nutrition education classes, promotes breastfeeding, works with local providers on high risk clients in need of special nutritional options, provides outreach to the community to assure caseload, and provides services in outlying communities. The WIC program is mandated under OAR 333-014-0050 and Divisions 52-54.

Air Quality - Purpose of Program

Air Quality funding comes from the Department of Environmental Quality (DEQ) who mandates the program requirements of education, outreach and monitoring of illegal burning activities. See OAR 340, Division 264, and Federal Environmental Protection Agency (EPA) Clean Air Act of 1990.

Drinking Water Environmental Protection - Purpose of Program

The drinking water program monitors wells and water systems with 4 or more connections throughout Josephine County. See ORS 468B and OAR 333, Division 61.

Emergency Preparedness BT - Purpose of Program

This program encompasses the State Emergency Preparedness grant, administrative funding for Emergency Medical services (EMS) program and the federally funded Emergency Management preparedness grant. See OAR 200, 250, 255, 260. And OAR 333, Division 3.

Environmental Community Safety - Purpose of Program

Facility inspections include mobile, temporary and full-service restaurants, Bed and Breakfasts, spas, pools, hotels, motels, school food service, and non-profit food service. The program is mandated under and defined under OAR 333, Divisions 12, 29, 39, 60, 62, 157, 158, 160, 162, 170, and 175.

Solid Waste Franchise - Purpose of Program

Program objectives include successful cleanup of properties with Solid Waste issues to reduce vectors, disease risk, and air quality and sight issues. The program is mandated by the Josephine County Solid Waste Nuisance Abatement ordinance, 90-16.

RESOURCES AND REQUIREMENTS

Josephine County

GRANT PROJECTS FUND (16)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Actual Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget First Preceding Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				RESOURCES			
\$ 2,613,240	\$ 2,066,733	\$ 1,953,944	\$ 1,552,000	Beginning Fund Balance	\$ 1,394,000	\$ 1,394,000	\$ 1,394,000
				Revenues generated by programs:			
502,624	514,900	501,321	350,000	Title III - SRS	-	-	-
-	-	313,360	150,000	CDBG	-	-	-
339,628	317,135	330,377	308,000	Economic Development	391,000	391,000	391,000
57,547	-	-	-	Veterans Service Office (VSO)	-	-	-
8,677	6,304	18,264	3,000	Interest and Other Income	4,000	4,000	4,000
				Interfund Transfers:			
86,700	-	-	-	10 - General Fund for VSO	-	-	-
\$ 3,608,416	\$ 2,905,072	\$ 3,117,266	\$ 2,363,000	TOTAL RESOURCES	\$ 1,789,000	\$ 1,789,000	\$ 1,789,000
				REQUIREMENTS			
\$ 5,637	\$ -	\$ -	\$ 6,000	Title III-PL 106-393 (old)	\$ 4,000	\$ 4,000	\$ 4,000
485,282	\$ 160,677	200,729	500,000	Title III SRS 2012-2015 (new)	616,000	\$ 616,000	616,000
-	-	313,361	150,000	CDBG	-	-	-
184,461	136,996	229,287	421,000	Economic Development	301,000	301,000	301,000
139,630	-	-	-	Veterans Service Office (VSO) -MOVED to GEN FUND 13-14	-	-	-
				Interfund Transfers:			
14,500	-	-	-	40 - Internal Services Fund (ISF) - VSO	-	-	-
-	-	-	-	Title III SRS 2008- 40 ISF - GIS	-	-	-
80,173	-	24,000	24,000	Title III SRS 2008- 10 GF - Forestry	24,000	24,000	24,000
				Title III PL 106-393 for:			
-	36,226	-	-	10 - General Fund - Forestry	-	-	-
-	90,000	25,000	-	10 - Emergency Management	-	-	-
212,000	135,000	150,000	200,000	12 - Public Safety Fund - Sheriff	70,000	70,000	70,000
285,000	235,000	235,000	235,000	13 - Adult Corrections Fund	-	-	-
25,000	25,000	25,000	25,000	40 - Internal Services Fund - Title III Administration	-	-	-
				Economic Development for:			
40,000	35,000	20,000	20,000	10 - General Fund - Planning	78,000	78,000	78,000
20,000	20,000	20,000	20,000	23 - Fairgrounds Fund	20,000	20,000	20,000
20,000	20,000	20,000	20,000	24 - Parks Fund	20,000	20,000	20,000
30,000	30,000	60,000	105,000	51/52 - Airports Fund - IV Airport	111,600	111,600	111,600
-	-	-	80,000	47 - Property Reserve Fund - County Projects	140,000	140,000	140,000
-	-	-	-	48 - Equipment Reserve Fund - County Projects	20,000	20,000	20,000
-	27,229	-	-	Fund balance - transfer to Veterans in Gen Fund	-	-	-
				Contingency	384,400	384,400	384,400
\$ 1,541,683	\$ 951,128	1,322,377	\$ 2,363,000	TOTAL REQUIREMENTS	\$ 1,789,000	\$ 1,789,000	\$ 1,789,000
2,066,733	1,953,944	1,794,889		Ending Fund Balance			
\$ 3,608,416	\$ 2,905,072	\$ 3,117,266		TOTAL ACTUAL			

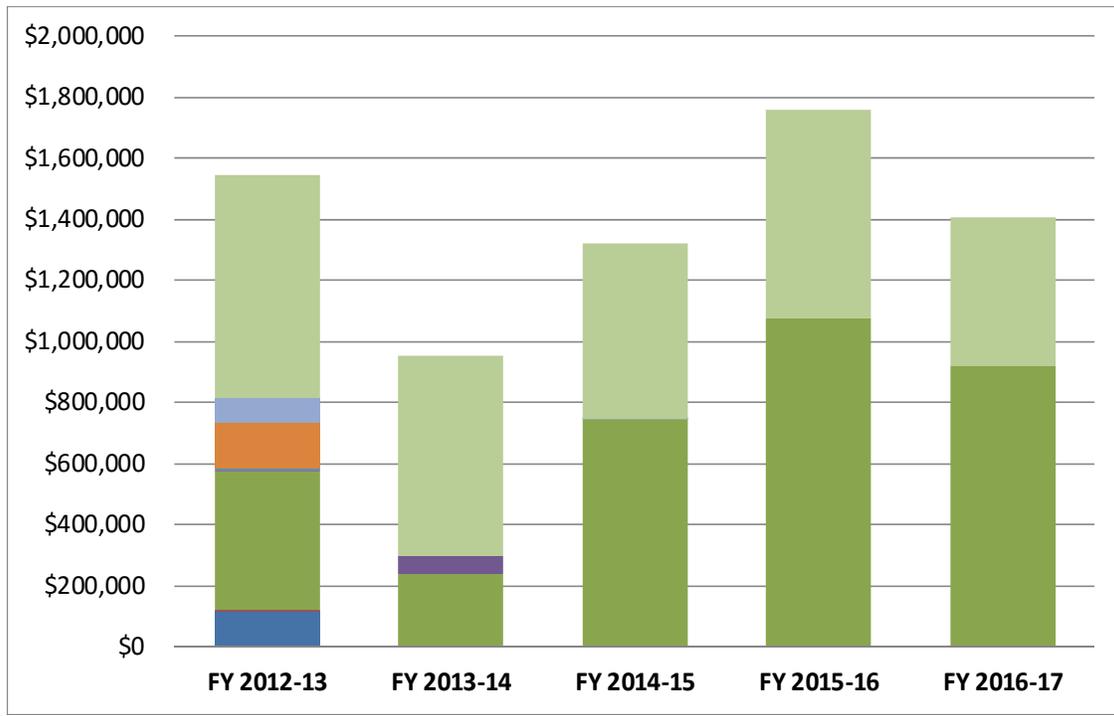
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Grant Projects Fund (16)

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 758,000	\$ 758,000	\$ -	Economic Development -1820	-	\$ 715,000	\$ 715,000	\$ -
-	508,000	508,000	-	Title III PL106-393 -1825	-	74,000	74,000	-
-	947,000	947,000	-	Title III SRS2008/2012 -1831/1832	-	1,000,000	1,000,000	-
-	150,000	150,000	-	Comm. Dev Block Grant -1810	-	-	-	-
				Total for Fund				
<u>-</u>	<u>2,363,000</u>	<u>\$ 2,363,000</u>	<u>\$ -</u>		<u>-</u>	<u>\$ 1,789,000</u>	<u>\$ 1,789,000</u>	<u>\$ -</u>

GRANT PROJECTS

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$115,843	\$0	\$0	\$0	\$0
Supplies	\$5,487	\$868	\$2,023	\$0	\$0
Fees and Services	\$450,368	\$238,805	\$740,195	\$1,077,000	\$921,000
Training and Travel	\$6,454	\$58,000	\$500	\$0	\$0
Facilities and Utilities	\$8,825	\$0	\$659	\$0	\$0
Other Expenditures	\$146,820	\$0	\$0	\$0	\$0
Capital Outlay	\$81,211	\$0	\$0	\$0	\$0
Interfund Transfers	\$726,673	\$653,455	\$579,000	\$679,000	\$483,600
Total Requirements	\$1,541,681	\$951,128	\$1,322,377	\$1,756,000	\$1,404,600
Resources					
Intergovernmental Revenues	\$885,813	\$832,034	\$1,157,361	\$805,500	\$391,000
Interfund Charges for Services	\$86,700	\$0	\$0	\$0	\$0
Other Revenues	\$22,663	\$6,304	\$8,462	\$5,500	\$4,000
Total Resources	\$995,176	\$838,338	\$1,165,822	\$811,000	\$395,000
FTE	0.00	0.00	0.00	0.00	0.00

GRANT PROJECTS

Purpose of Program

This fund accounts for several grant funds received from federal, state, and local agencies.

Economic Development - Purpose of Program

This program accounts for Oregon Lottery funds from the state of which are restricted for use in economic development activities.

Title III (PL 106-393) - Purpose of Program

This program accounts for the use of O&C Title III PL 106-393 monies which are restricted for uses tied to federal forest lands. Among such uses authorized are search & rescue, emergency services, community service work camps, conservation, forest related education and fire prevention programs.

Title III/SRS 2012 - Purpose of Program

This program accounts for the use of SRS 2012/2016 Title III funds which are restricted for uses tied to federal forest lands. Among such uses authorized are reimbursement for search & rescue operations, Firewise Community program, and the community wildfire protection program.

Community Development Block Grant - Purpose of Program

This is a pass through program for community development block grants awarded by State of Oregon (Business Oregon) for housing projects in Josephine County.

RESOURCES AND REQUIREMENTS

Josephine County

BUILDING SAFETY FUND (20)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual			Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15					
				RESOURCES			
\$ 1,503,683	\$ 1,301,965	\$ 1,137,587	\$ 906,000	Beginning Fund Balance	\$ 758,700	\$ 758,700	\$ 758,700
318,199	\$ 400,727	421,887	425,000	Fees and charges for services	447,700	447,700	447,700
5,253	4,346	4,090	3,000	Interest Income	600	600	600
				Interfund Transfers:			
40,000	37,900	40,000	-	42 - Insurance Reserve Fund	-	-	-
\$ 1,867,135	\$ 1,744,938	\$ 1,603,564	\$ 1,334,000	TOTAL RESOURCES	\$ 1,207,000	\$ 1,207,000	\$ 1,207,000
				REQUIREMENTS			
\$ 413,211	\$ 447,705	\$ 451,030	\$ 389,300	Personal Services	\$ 402,000	\$ 402,000	\$ 402,000
89,759	101,546	169,314	156,300	Materials and Services	139,000	139,000	139,000
				Interfund Transfers:			
57,900	53,800	60,000	54,600	40 - Internal Services Fund (ISF)	54,100	54,100	54,100
-	-	-	20,000	10 - General Fund - Planning -Ordinance	21,000	21,000	21,000
1,400	1,400	1,400	1,400	11 - Public Works - Radio Infrastructure	1,400	1,400	1,400
2,900	2,900	2,900	2,900	12 - Public Safety - Radio Infrastructure	2,900	2,900	2,900
				Contingency	586,600	586,600	586,600
\$ 565,170	\$ 607,351	684,644	\$ 1,334,000	TOTAL REQUIREMENTS	\$ 1,207,000	\$ 1,207,000	\$ 1,207,000
1,301,965	1,137,587	918,920		Ending Fund Balance			
\$ 1,867,135	\$ 1,744,938	\$ 1,603,564		TOTAL ACTUAL			

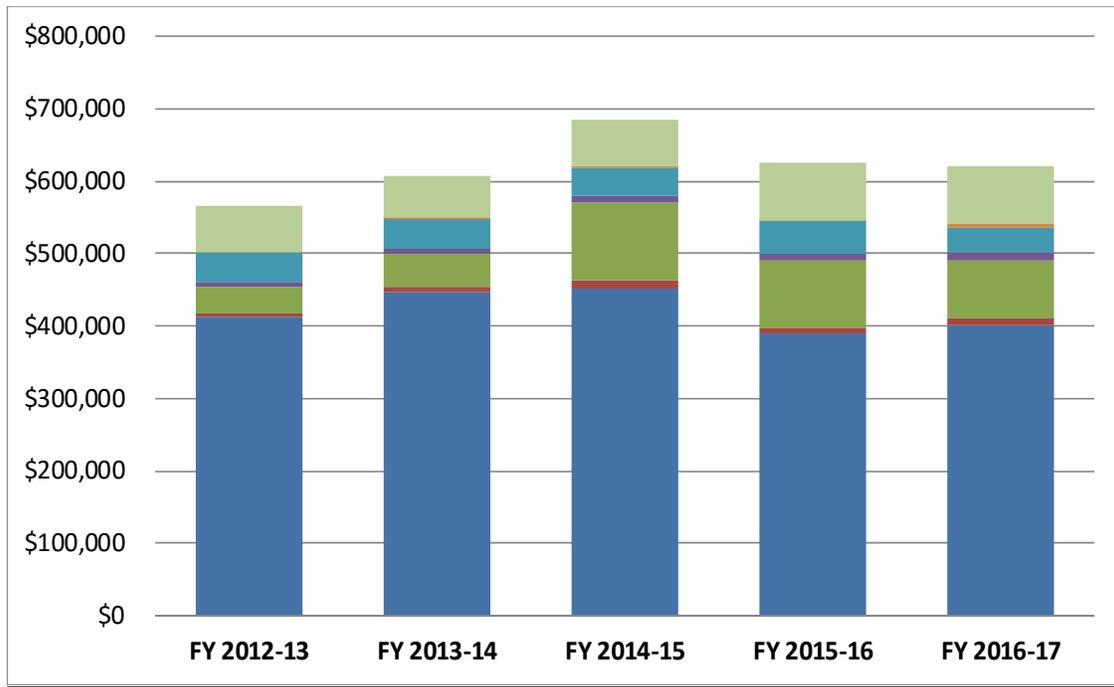
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Building Safety (20)
Building Safety

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
3.58	\$ 1,004,000	\$ 1,004,000	-	Bldg Safety, Permits, Inspection	3.86	\$ 955,000	\$ 955,000	-
0.92	330,000	330,000	-	Electrical Permits, Inspection	0.74	252,000	252,000	-
4.50	1,334,000	\$ 1,334,000	\$ -	Total for Fund	4.60	\$ 1,207,000	\$ 1,207,000	\$ -

BUILDING SAFETY

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$413,211	\$447,705	\$451,030	\$389,300	\$402,000
Supplies	\$4,191	\$6,656	\$11,170	\$7,800	\$9,100
Fees and Services	\$35,581	\$45,444	\$108,610	\$92,900	\$80,000
Training and Travel	\$8,413	\$7,071	\$8,562	\$10,100	\$10,100
Facilities and Utilities	\$40,542	\$40,685	\$38,390	\$44,900	\$35,700
Other Expenditures	\$1,032	\$1,690	\$2,583	\$600	\$4,100
Interfund Transfers	\$62,200	\$58,100	\$64,300	\$78,900	\$79,400
Total Requirements	\$565,171	\$607,351	\$684,644	\$624,500	\$620,400
Resources					
Fees and Charges for Services	\$318,199	\$400,727	\$421,887	\$425,000	\$447,700
Interfund Charges for Services	\$40,000	\$37,900	\$40,000	\$0	\$0
Other Revenues	\$5,253	\$4,346	\$4,089	\$3,000	\$600
Total Resources	\$363,452	\$442,973	\$465,977	\$428,000	\$448,300
FTE	5.50	5.50	5.50	4.50	4.60

BUILDING SAFETY

Purpose of Program

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

Many opportunities currently exist to communicate openly with customers and such interaction is normal part of our day-to-day work in the office and at job sites. Building Safety customers range from the building owner and the builder to the eventual building occupants. The Building Official, and occasionally other staff, attends monthly meetings of the Josephine County Home Builders Association as time allows. Other opportunities are welcomed but are currently limited due to minimal staff and increased work load.

For the past couple years, we have anticipated the installation and implementation of a full-service online permitting system. This system will serve as our internal software system for issuing and tracking permits and inspections including finances. In addition, this system contains an online component accessible by customers to inquire about and track permits and inspection and provides the ability for licensed contractors to purchase over-the-counter permits from remote locations 24/7.

This permitting software system is provided by Building Codes Division and is funded by a surcharge on all permits issued in the state. This system will require a significant investment of time in configuration as well as the subsequent learning curve.

Budget Goal 2. Develop a sustainable plan for all mandated and essential County government services.

The Josephine County Building Safety Department operates on permit and plan-review fees as provided for in ORS 455.210(3)(a). Per ORS 455.210(3)(c), the funds collected are “dedicated” and used solely for the department. Building Safety has no direct influence over revenues since they are dependent on construction activity for which we have no control. Reasonable efforts are made to estimate revenues based on past activity and projected economic factors relating to the economy and housing markets.

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

As noted, the implementation of the permit software system, and associated online components, will increase customer access. We will also be investing time in creating new handouts for the more common questions on technical code matters as well as policies and procedures. These handouts will be made available on our webpage as downloadable PDF documents.

RESOURCES AND REQUIREMENTS

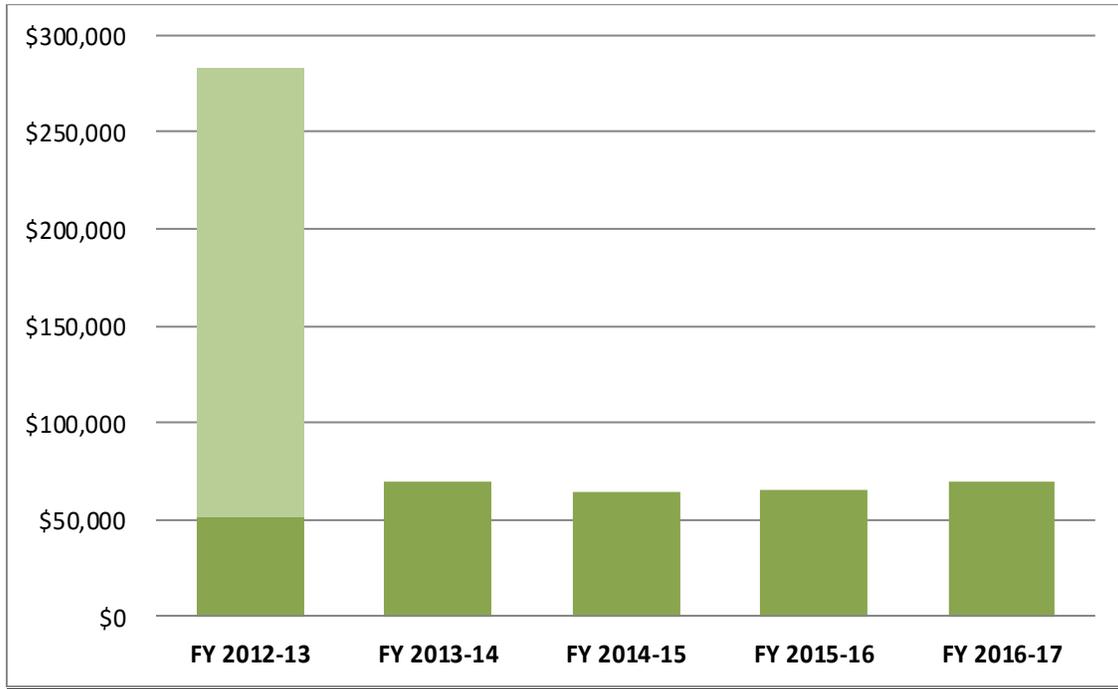
Josephine County

COURT SECURITY FUND (22)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual			Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15					
				RESOURCES			
\$ 27,859	\$ 23,282	\$ 17,034	\$ 14,800	Beginning Fund Balance	\$ 9,800	\$ 9,800	\$ 9,800
46,967	63,954	62,294	62,200	Operating Revenues	65,200	65,200	65,200
				Interfund Transfer:			
232,000	-	-	-	10 - General Fund	-	-	-
				(all facility charges moved to GF 13-14)			
\$ 306,826	\$ 87,236	\$ 79,328	\$ 77,000	TOTAL RESOURCES	\$ 75,000	\$ 75,000	\$ 75,000
				REQUIREMENTS			
\$ 283,544	\$ 70,202	\$ 64,542	\$ 65,000	Materials and Services	\$ 70,000	\$ 70,000	\$ 70,000
-	-	-	12,000	Contingency	5,000	5,000	5,000
\$ 283,544	\$ 70,202	\$ 64,542	\$ 77,000	TOTAL REQUIREMENTS	\$ 75,000	\$ 75,000	\$ 75,000
23,282	17,034	14,786		Ending Fund Balance			
\$ 306,826	\$ 87,236	\$ 79,328		TOTAL ACTUAL			

COURT SECURITY

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Fees and Services	\$51,544	\$70,202	\$64,542	\$65,000	\$70,000
Training and Travel	\$0	\$0	\$0	\$0	\$0
Facilities and Utilities	\$0	\$0	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0	\$0	\$0
Interfund Transfers	\$232,000	\$0	\$0	\$0	\$0
Total Requirements	\$283,544	\$70,202	\$64,542	\$65,000	\$70,000
Resources					
Fees and Charges for Services	\$46,834	\$63,830	\$62,206	\$62,200	\$65,200
Interfund Charges for Services	\$232,000	\$0	\$0	\$0	\$0
Other Revenues	\$133	\$124	\$88	\$0	\$0
Total Resources	\$278,967	\$63,954	\$62,294	\$62,200	\$65,200
FTE	0.00	0.00	0.00	0.00	0.00

COURT SECURITY

Purpose of Program

To provide a safe and secure work environment for state courts, its officers, employees and patrons. This fund receives court fines from the state which cover some costs for security provided by the Sheriff's office.

ORS 206.010 Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, Circuit Court, Justice Court, or County Court held within the County, and to obey its lawful orders or directions.

RESOURCES AND REQUIREMENTS

Josephine County

FAIRGROUNDS FUND (23)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual			Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15					
				RESOURCES			
\$ (41,165)	\$ 14,175	\$ 68,573	\$ 75,000	Beginning Fund Balance	\$ 21,500	\$ 21,500	\$ 21,500
615,775	576,460	577,795	609,000	Operating Revenues	614,200	614,200	614,200
48,110	50,964	50,964	49,000	Federal and State Grants	53,300	53,300	53,300
				Interfund Transfer:			
315,000	-	-	-	10 - General Fund support	-	-	-
40,000	20,000	20,000	20,000	16 - Grant Projects Fund - Economic Development	20,000	20,000	20,000
\$ 977,720	\$ 661,599	\$ 717,332	\$ 753,000	TOTAL RESOURCES	\$ 709,000	\$ 709,000	\$ 709,000
				REQUIREMENTS			
\$ 125,218	\$ 74,982	\$ 90,918	\$ 197,200	Personal Services	\$ 197,800	\$ 197,800	\$ 197,800
773,227	443,144	483,864	455,400	Materials and Services	423,100	423,100	423,100
				Interfund Transfer:			
65,100	53,700	58,300	59,500	40 - Internal Services Fund (ISF)	62,100	62,100	62,100
-	21,200	33,200	33,400	47 - Property Reserve Fund	21,200	21,200	21,200
-	-	-	-	48 - Equipment Reserve Fund	-	-	-
			7,500	Contingency (Fund Balance)	4,800	4,800	4,800
\$ 963,545	\$ 593,026	666,282	\$ 753,000	TOTAL REQUIREMENTS	\$ 709,000	\$ 709,000	\$ 709,000
14,175	68,573	51,050		Ending Fund Balance			
\$ 977,720	\$ 661,599	\$ 717,332		TOTAL ACTUAL			

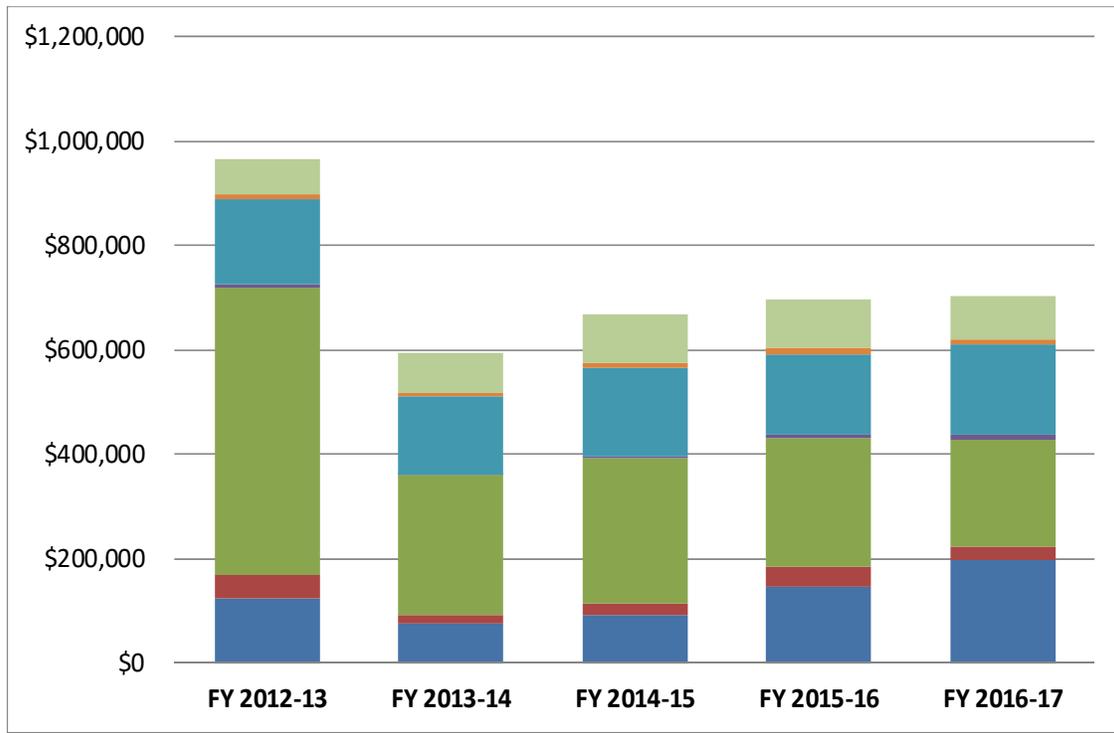
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Fairgrounds Fund (23)

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
2.55	\$ 237,600	\$ 472,600	\$ (235,000)	Administration -3810	2.55	\$ 113,100	\$ 443,500	\$ (330,400)
	291,000	227,200	63,800	County Fair -3820		353,300	241,700	111,600
	49,400	20,400	29,000	Horse Racing -3830		52,000	7,300	44,700
	175,000	25,300	149,700	Special Events -3840		190,600	11,700	178,900
2.55	753,000	\$ 745,500	\$ 7,500	Total for Fund	2.55	\$ 709,000	\$ 704,200	\$ 4,800
			\$ 7,500	Contingency / Ending Fund Balance				\$ 4,800

FAIRGROUNDS

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$125,218	\$74,982	\$90,918	\$147,200	\$197,800
Supplies	\$43,509	\$18,429	\$22,270	\$38,100	\$26,800
Fees and Services	\$551,390	\$265,934	\$280,804	\$246,200	\$201,800
Training and Travel	\$5,200	\$2,392	\$2,098	\$4,700	\$12,500
Facilities and Utilities	\$162,669	\$148,156	\$169,366	\$155,000	\$171,300
Other Expenditures	\$10,460	\$8,233	\$9,325	\$11,400	\$10,700
Interfund Transfers	\$65,100	\$74,900	\$91,500	\$92,900	\$83,300
Total Requirements	\$963,546	\$593,026	\$666,281	\$695,500	\$704,200
Resources					
Fees and Charges for Services	\$236,317	\$474,581	\$535,228	\$497,900	\$553,300
Intergovernmental Revenues	\$48,110	\$50,964	\$50,964	\$49,000	\$53,300
Interfund Charges for Services	\$355,000	\$20,000	\$20,000	\$20,000	\$20,000
Other Revenues	\$379,459	\$101,879	\$42,566	\$61,100	\$60,900
Total Resources	\$1,018,886	\$647,423	\$648,758	\$628,000	\$687,500
FTE	4.00	2.30	2.55	2.55	2.55

FAIRGROUNDS

Purpose of Program

The mission of the Josephine County Fairgrounds and 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, economic, social and entertainment opportunities available to the community.

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

The Fairgrounds Manager and the Fair Board remain committed to getting information about the fairgrounds out into the community. We have developed our new website. We are already part of Facebook, Pinterest, Twitter and Instagram and planning to partner with Project A along with other Oregon Fairs to develop a mobile app for our fair to obtain instant feedback on our entertainment, displays and services.

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

The Fairgrounds has the potential to generate funds that some other departments don't have, therefore we think it would be beneficial to capitalize on as much rental potential as possible, keeping expenses under tight control and continuing to cultivate new revenue sources.

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

It is our goal to provide information on the events and services we provide through our websites, social media outlets, public service announcements, our open public meetings, newspapers, radio and information from our office that is open to the public Tuesday through Friday from 9AM to 5PM with an after-hours number for emergencies. We also benefit from the advertising of other organizations that rent our facilities for their events. We help them get their advertising to free local sources such as our website, calendar, the Chamber of Commerce Calendar, our reader board, television and radio station calendars.

Administration - Purpose of Program

The purpose of the Josephine County Fairgrounds is to serve the citizens of Josephine County and Southern Oregon in an atmosphere of education, competition, and entertainment. The Fairgrounds serves as a community center for the citizens of the community, offering year round activities for all, in a setting that relates to our heritage, current customs and future dreams.

County Fair - Purpose of Program

This is our annual County Fair event, typically taking place in August. This event is put on with coordination and oversight by the Fair Board and Josephine County.

Horse Racing - Purpose of Program

Josephine County no longer operates a horse racing event directly. The horse races are operated by Southern Oregon Racing Commission and typically take place end of June through early July annually.

Special Events - Purpose of Program

Josephine County Fairgrounds facilities are for year round events and this program tracks this. These events vary from gun and knife shows to wedding events and community swap meets and Saturday markets. There are many facilities available to rent at the Josephine County Fairgrounds.

RESOURCES AND REQUIREMENTS

Josephine County

PARKS FUND (24)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Actual Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
					RESOURCES		
\$ 136,002	\$ 231,268	\$ 134,309	\$ 100,000	Beginning Fund Balance	\$ 80,000	\$ 80,000	\$ 80,000
666,810	612,022	790,816	663,000	License, Permit, Fees & Charges	906,000	906,000	906,000
289,221	308,809	269,140	365,000	State Grants	302,500	302,500	302,500
1,710	10,584	32,227	1,000	Other & Interest Income	500	500	500
				Interfund Transfers:			
40,000	20,000	20,000	20,000	16 - Grant Projects Fund - Economic Development	20,000	20,000	20,000
\$ 1,133,743	\$ 1,182,683	\$ 1,246,492	\$ 1,149,000	TOTAL RESOURCES	\$ 1,309,000	\$ 1,309,000	\$ 1,309,000
				REQUIREMENTS			
\$ 317,275	\$ 387,371	\$ 415,168	\$ 423,600	Personal Services	\$ 510,500	\$ 510,500	\$ 510,500
497,900	565,903	629,661	550,000	Materials and Services	618,500	618,500	618,500
				Interfund Transfers:			
87,300	95,100	96,200	97,400	40 - Internal Services Fund (ISF)	112,900	112,900	112,900
-	-	-	78,000	Contingency	67,100	67,100	67,100
902,475	1,048,374	1,141,029	\$ 1,149,000	TOTAL REQUIREMENTS	\$ 1,309,000	\$ 1,309,000	\$ 1,309,000
231,268	134,309	105,463		Ending Fund Balance			
\$ 1,133,743	\$ 1,182,683	\$ 1,246,492		TOTAL ACTUAL			

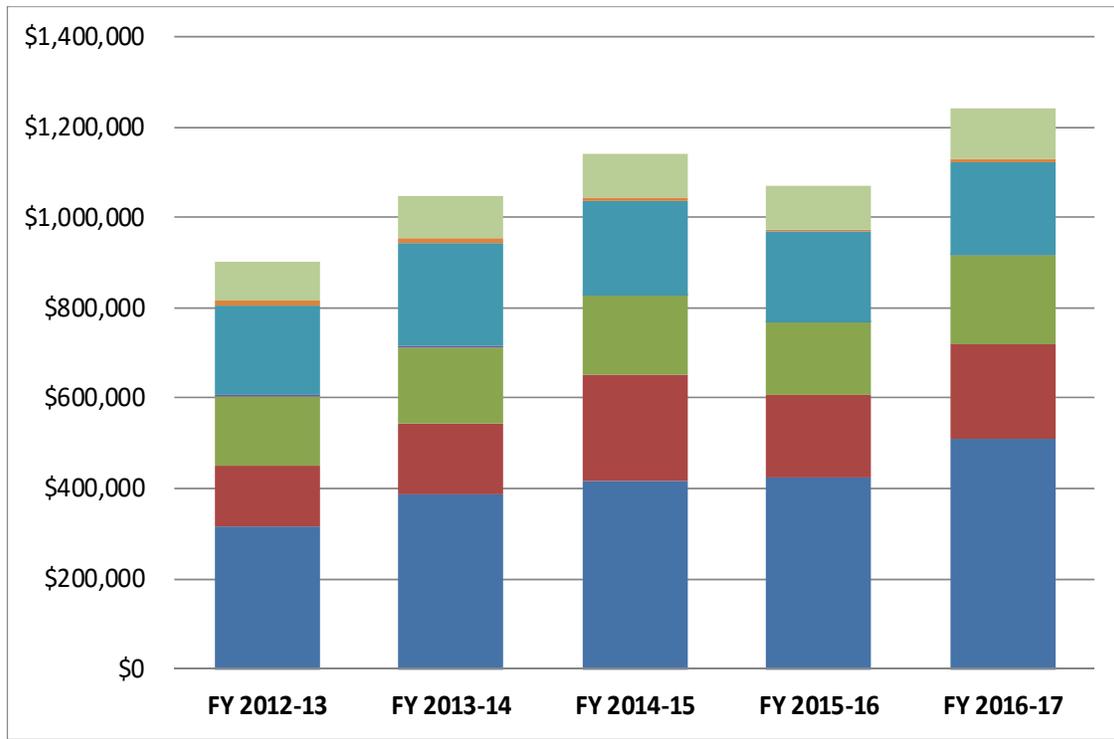
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Parks Fund (24)

2014-15 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
2.80	\$ 188,000	\$ 361,500	\$ (173,500)	Administration -2010	2.80	\$ 206,900	\$ 397,100	\$ (190,200)
1.00	-	178,900	(178,900)	Shop -2060	1.00	-	198,400	(198,400)
1.00	25,000	57,900	(32,900)	Boat Ramps -2020	1.00	33,500	85,500	(52,000)
-	63,500	17,000	46,500	Almeda -2015	-	75,500	18,900	\$ 56,600
-	6,400	1,300	5,100	Ennis Riffle -2025	-	9,000	2,300	6,700
-	12,000	12,000	-	Fish Hatchery -2030	-	21,000	10,500	10,500
-	100	1,700	(1,600)	Granite Hill Cemetary -2035	-	4,100	6,500	(2,400)
-	92,000	25,000	67,000	Griffin Park -2040	-	116,000	36,600	79,400
1.00	279,000	133,400	145,600	Indian Mary -2045	1.00	296,000	157,500	138,500
1.00	230,000	151,800	78,200	Lake Selmac -2050	1.00	204,100	150,700	53,400
-	127,000	44,500	82,500	Schroeder -2055	1.00	169,600	103,300	66,300
-	19,000	9,000	10,000	Sportsman -2065	-	20,000	8,000	12,000
-	36,000	45,500	(9,500)	Tom Pearce -2070	-	53,200	33,000	20,200
-	48,000	26,500	21,500	Whitehorse -2075	-	77,100	29,600	47,500
-	23,000	5,000	18,000	Wolf Creek -2080	-	23,000	4,000	19,000
6.80	1,149,000	\$ 1,071,000	\$ 78,000	Total for Fund	7.80	\$ 1,309,000	\$ 1,241,900	\$ 67,100

PARKS

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$317,275	\$387,371	\$415,168	\$423,600	\$510,500
Supplies	\$134,917	\$157,507	\$237,143	\$183,800	\$209,800
Fees and Services	\$151,999	\$168,234	\$173,975	\$158,700	\$195,100
Training and Travel	\$4,098	\$1,415	\$1,028	\$700	\$1,800
Facilities and Utilities	\$197,362	\$227,878	\$210,379	\$201,400	\$203,300
Other Expenditures	\$9,524	\$10,869	\$7,136	\$5,400	\$8,500
Interfund Transfers	\$87,300	\$95,100	\$96,200	\$97,400	\$112,900
Total Requirements	\$902,475	\$1,048,374	\$1,141,029	\$1,071,000	\$1,241,900
Resources					
Fees and Charges for Services	\$666,810	\$620,412	\$790,816	\$663,000	\$906,000
Intergovernmental Revenues	\$289,221	\$308,809	\$269,140	\$365,000	\$302,500
Interfund Charges for Services	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
Other Revenues	\$1,711	\$2,195	\$32,227	\$1,000	\$500
Total Resources	\$997,742	\$951,415	\$1,112,183	\$1,049,000	\$1,229,000
FTE	6.00	6.80	6.80	6.80	7.80

PARKS

Purpose of Program

This fund is used to account for the operations of the County's parklands and other facilities, which include the Granite Hill Cemetery.

Josephine County has some of the most beautiful parks in the Pacific Northwest. All but two camping parks are located on the world famous Rogue River, which is known for its' world class salmon and steelhead fishing as well as white water rafting. Park accommodations range from primitive camping to modern RV camping and tent sites.

Our parks are comprised of 19 locations, including 8 campgrounds, offering a variety of activities such as disc golf, hiking, fishing and much more.

The Park Administration provides support services i.e., customer service, reservation system, budgeting, and files management in order to provide a safe and healthy environment for those who utilize our parks.

RESOURCES AND REQUIREMENTS

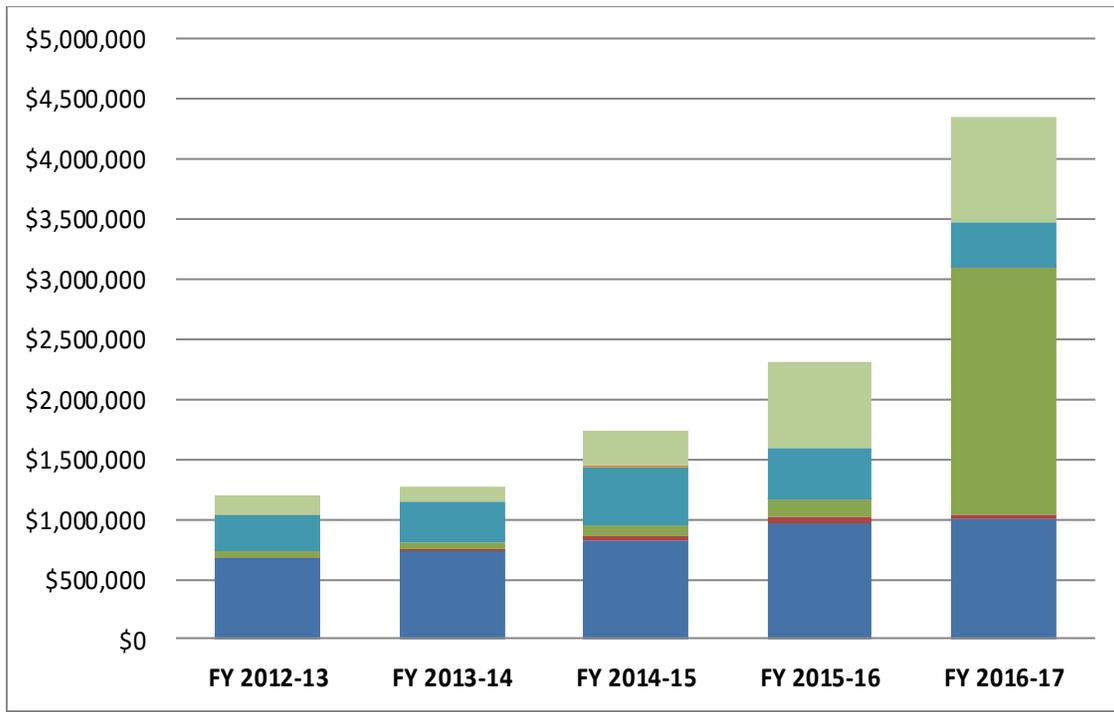
Josephine County

TRANSIT FUND (25)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual			Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15					
				RESOURCES			
\$ 3,011	\$ 44,947	\$ 143,136	\$ 218,000	Beginning Fund Balance (BFB)	\$ 168,000	\$ 168,000	\$ 168,000
165,053	152,435	209,213	193,300	Transit Operating Revenues	187,100	187,100	187,100
1,036,102	1,091,252	1,348,661	1,919,300	Federal and State Grants	4,018,500	4,018,500	4,018,500
56,349	118,649	248,392	173,400	Private and Local Grants	150,400	150,400	150,400
(20,131)	2,079	3,096	-	Miscellaneous Income	3,000	3,000	3,000
\$ 1,240,384	\$ 1,409,362	\$ 1,952,498	\$ 2,504,000	TOTAL RESOURCES	\$ 4,527,000	\$ 4,527,000	\$ 4,527,000
				REQUIREMENTS			
\$ 674,457	\$ 736,589	\$ 829,376	\$ 968,600	Personal Services	\$ 1,000,400	\$ 1,000,400	\$ 1,000,400
357,355	405,958	610,642	616,400	Materials and Services	2,471,100	2,471,100	2,471,100
				Interfund Transfers:			
2,800	3,000	3,500	3,700	11 - Public Works Fund	6,700	6,700	6,700
104,500	115,500	139,700	150,500	40 - Internal Services Fund (ISF)	156,100	156,100	156,100
56,325	-	152,296	560,000	48 - Equipment Reserve Fund	615,000	615,000	615,000
-	5,179	-	-	47 - Property Reserve Fund	100,000	100,000	100,000
-	-	-	204,800	Contingency	177,700	177,700	177,700
1,195,437	1,266,226	1,735,514	\$ 2,504,000	TOTAL REQUIREMENTS	\$ 4,527,000	\$ 4,527,000	\$ 4,527,000
44,947	143,136	216,984		Ending Fund Balance			
\$ 1,240,384	\$ 1,409,362	\$ 1,952,498		TOTAL ACTUAL			

TRANSIT

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$674,457	\$736,590	\$829,376	\$968,600	\$1,000,400
Supplies	\$5,614	\$15,421	\$36,535	\$41,600	\$43,600
Fees and Services	\$47,603	\$53,498	\$75,167	\$146,900	\$2,049,300
Training and Travel	\$515	\$0	\$0	\$1,100	\$1,800
Facilities and Utilities	\$303,548	\$337,039	\$484,090	\$426,800	\$376,400
Other Expenditures	\$75	\$0	\$14,850	\$0	\$0
Interfund Transfers	\$163,625	\$123,679	\$295,496	\$714,200	\$877,800
Total Requirements	\$1,195,437	\$1,266,226	\$1,735,514	\$2,299,200	\$4,349,300
Resources					
Fees and Charges for Services	\$165,053	\$202,236	\$209,213	\$193,300	\$190,100
Intergovernmental Revenues	\$1,092,451	\$1,162,131	\$1,597,053	\$2,092,700	\$4,168,900
Other Revenues	-\$20,132	\$48	\$3,096	\$0	\$0
Total Resources	\$1,237,372	\$1,364,415	\$1,809,362	\$2,286,000	\$4,359,000
FTE	15.80	15.00	16.00	16.50	17.50

TRANSIT

Purpose of Program

The Transit Program provides fixed route, commuter route and demand response general public transportation for Josephine County. Complementary ADA paratransit service is available within $\frac{3}{4}$ of a mile on each side of a fixed route for those that qualify. There has never been an established goal of transit in terms of coverage/equity based service or productivity. With that said, the current program operates with a purpose of improved mobility and access for the entire community and not services oriented specifically for the elderly, disabled or low income. This year commuter services will expand to Jackson County with five runs per day.

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

- Provide all transit services in accordance with all federal and state laws
- Utilize all funding in accordance with the priorities set forth in the adopted Coordinated Transit - Human Services Coordination Plan.
- Continued utilization of the Special Transportation Advisory Committee to guide and make recommendations for all funding allocations and operational/policy adjustments.
- Continued compliance with all FTA requirements specific to service such as the ADA and Title VI requirements. Outreach and public involvement is a requirement of each associated planning document.

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

- All funding is received from federal and state sources and typically has an associated match component. Make sure all programs are compliant with federal and state requirements, which assures future funding.
- Don't start services that can't be maintained for at least a minimum of 3 years under current funding scenarios.
- Strive to increase the amount of local match availability so full access of all available funds can be achieved.

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

- Provide fixed route services in a manner that can actually improve the mobility of the community, within the pretext of all persons have transportation options. There is no assumption of a captive service user base.
- Provide demand response services at a level of productivity consistent and even exceeding larger urban areas.
- Provide all services at a level of efficiency and effectiveness comparable to large urban areas and meet as many of the 5 service criteria for small transit intensive cities.
- Focus all efforts on fulfilling the seven dimensions of useful transit.
- Maintain and fund a capital replacement program that is consistent with FTA standards of "useful life".

RESOURCES AND REQUIREMENTS

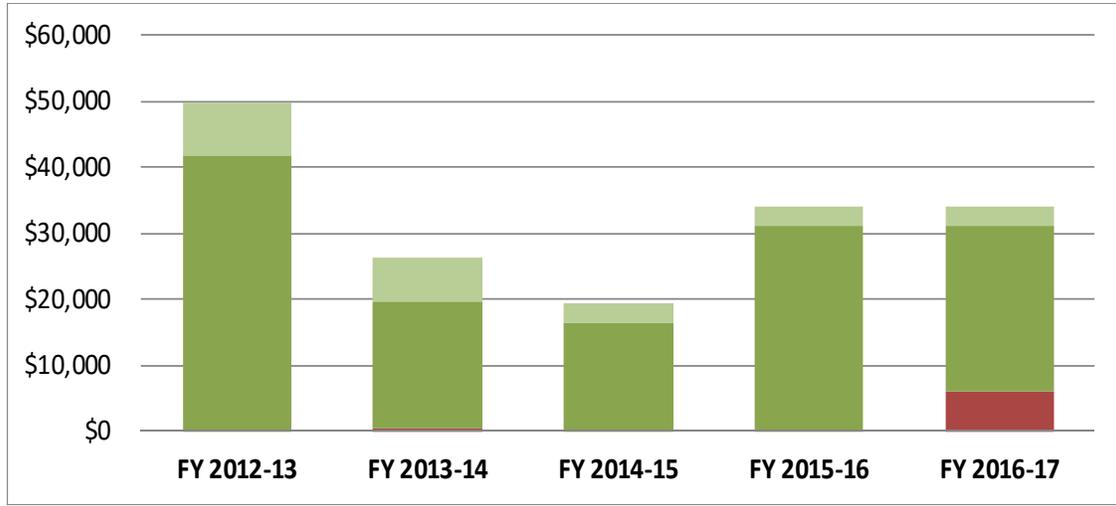
Josephine County

COUNTY CLERK RECORDS FUND (30)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				RESOURCES			
\$ 67,211	\$ 38,227	\$ 29,551	\$ 40,000	Beginning Fund Balance	\$ 35,000	\$ 35,000	\$ 35,000
20,470	17,405	19,567	16,800	Recording Fees	18,800	18,800	18,800
190	94	101	200	Other / Interest Revenue	200	200	200
\$ 87,871	\$ 55,726	\$ 49,219	\$ 57,000	TOTAL RESOURCES	\$ 54,000	\$ 54,000	\$ 54,000
				REQUIREMENTS			
\$ 41,644	\$ 19,575	\$ 16,392	\$ 31,000	Materials & Services	\$ 31,000	\$ 31,000	\$ 31,000
				Interfund Transfers:			
8,000	6,600	3,100	3,100	40 - Internal Services Fund (ISF)	3,100	3,100	3,100
-	-	-	22,900	Contingency	19,900	19,900	19,900
49,644	26,175	19,492	\$ 57,000	TOTAL REQUIREMENTS	\$ 54,000	\$ 54,000	\$ 54,000
38,227	29,551	29,727		Ending Fund Balance			
\$ 87,871	\$ 55,726	\$ 49,219		TOTAL ACTUAL			

CLERK RECORDS FUND

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Supplies	\$0	\$395	\$0	\$0	\$6,000
Fees and Services	\$41,644	\$19,180	\$16,392	\$31,000	\$25,000
Interfund Transfers	\$8,000	\$6,600	\$3,100	\$3,100	\$3,100
Total Requirements	\$49,644	\$26,175	\$19,492	\$34,100	\$34,100
Resources					
Fees and Charges for Services	\$20,470	\$17,405	\$19,567	\$16,800	\$18,800
Other Revenues	\$190	\$95	\$100	\$200	\$200
Total Resources	\$20,660	\$17,500	\$19,667	\$17,000	\$19,000
FTE	0.00	0.00	0.00	0.00	0.00

CLERK RECORDS FUND

Purpose of Program

Purpose is to maintain custody of and preserve all files and records of deeds, mortgages of real property maps, plats, contracts, powers of attorney, and other interests effecting the title to real property required or permitted by law to be recorded. We provide easy access to records wherever possible.

Oregon Statutes including but not limited to: Chapters 92, 106, & 205.

RESOURCES AND REQUIREMENTS

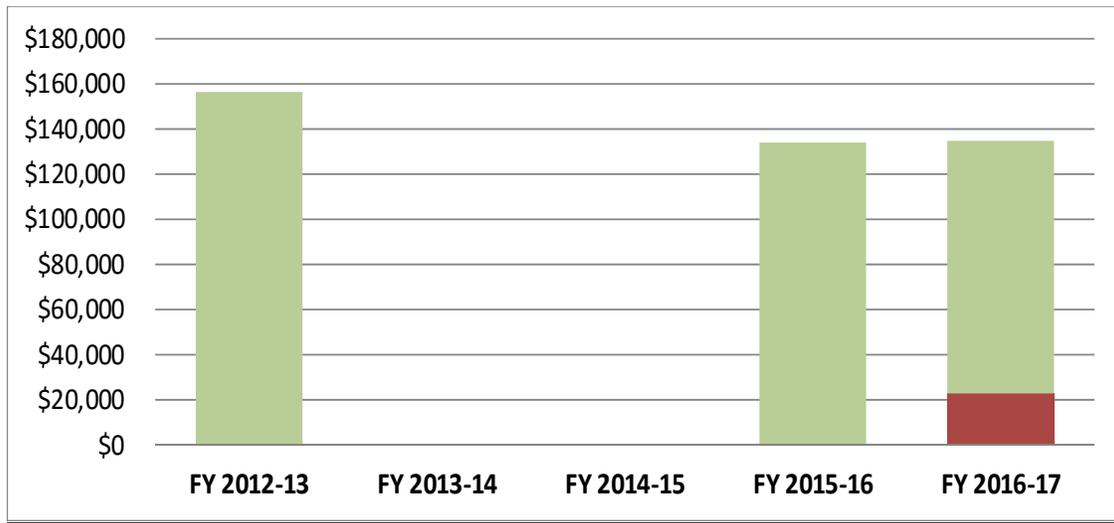
Josephine County

DA FORFEITURE FUND (31)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual			Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15					
				RESOURCES			
\$ 279,480	\$ 131,380	\$ 133,502	\$ 134,000	Beginning Fund Balance	\$ 135,000	\$ 135,000	\$ 135,000
8,600	2,122	1,157	-	Operating Revenues	-	-	-
\$ 288,080	\$ 133,502	\$ 134,659	\$ 134,000	TOTAL RESOURCES	\$ 135,000	\$ 135,000	\$ 135,000
				REQUIREMENTS			
\$ -	\$ -	\$ -	\$ -	Materials and Services	\$ 22,800	\$ 22,800	\$ 22,800
				Interfund Transfers:			
156,700	-	-	134,000	12 - Public Safety Fund - District Attorney	112,200	\$ 112,200	112,200
-	-	-	-	Contingency	-	-	-
156,700	-	-	\$ 134,000	TOTAL REQUIREMENTS	\$ 135,000	\$ 135,000	\$ 135,000
131,380	133,502	134,659		Ending Fund Balance			
\$ 288,080	\$ 133,502	\$ 134,659		TOTAL ACTUAL			

DA FORFEITURE

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Supplies	\$0	\$0	\$0	\$0	\$22,800
Interfund Transfers	\$156,700	\$0	\$0	\$134,000	\$112,200
Total Requirements	\$156,700	\$0	\$0	\$134,000	\$135,000
Resources					
Fees and Charges for Services	\$7,568	\$1,583	\$0	\$0	\$0
Interfund Charges for Services	\$0	\$0	\$687	\$0	\$0
Other Revenues	\$1,033	\$538	\$470	\$0	\$0
Total Resources	\$8,601	\$2,121	\$1,157	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

DA FORFEITURE

Purpose of Program

This fund accounts for monies and property received as forfeitures from drug related prosecutions and is used for general administration and/or enhancement of the District Attorney's Office. Both State and Federal law provide that property used in the commission of a crime and proceeds from the commission of crime may be forfeited. Often taking the criminal's unlawful gain is the most effective deterrent to further criminal activity.

ORS 131.550 to ORS 131.602

RESOURCES AND REQUIREMENTS

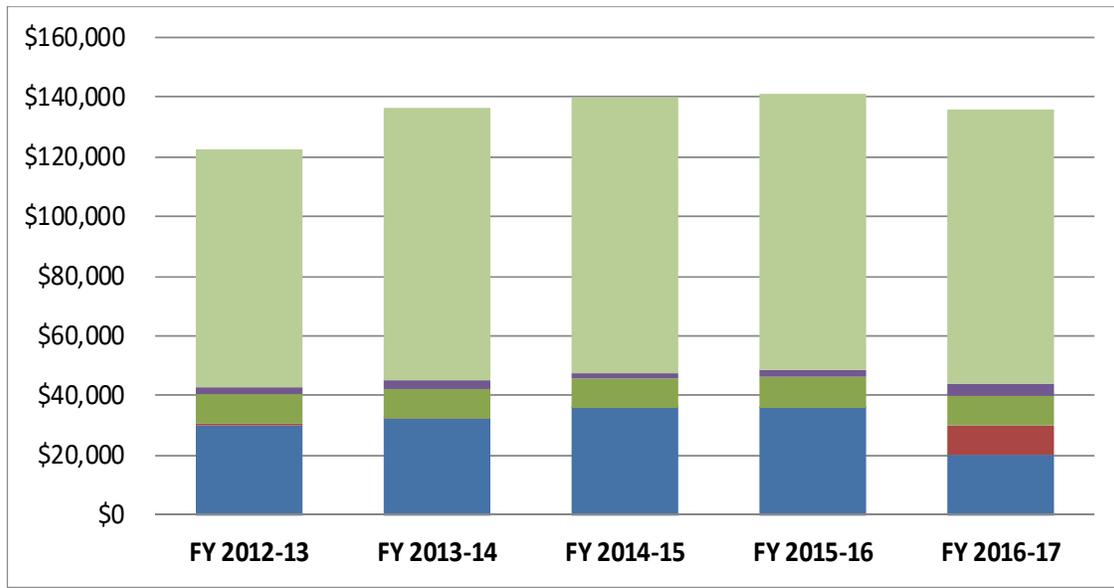
Josephine County

DA SPECIAL PROGRAMS FUND (32)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Actual Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
					RESOURCES		
\$ 86,505	\$ 92,582	\$ 59,347	\$ 22,400	Beginning Fund Balance	\$ 12,500	\$ 12,500	\$ 12,500
128,235	102,961	102,962	118,600	State grants	123,500	123,500	123,500
389	352	262	-	Interest Income	-	-	-
\$ 215,129	\$ 195,895	\$ 162,571	\$ 141,000	TOTAL RESOURCES	\$ 136,000	\$ 136,000	\$ 136,000
				REQUIREMENTS			
\$ 30,000	\$ 32,300	\$ 36,000	\$ 36,000	Personal Services	\$ 20,000	\$ 20,000	\$ 20,000
12,987	13,074	11,693	12,900	Materials and Services	23,900	23,900	23,900
				Interfund Transfers from CAMI Program:			
49,000	51,000	50,400	50,400	12 - Public Safety Fund - District Attorney	50,400	50,400	50,400
30,560	40,174	41,665	41,700	33 - Juvenile Justice Special Programs Fund	41,700	41,700	41,700
-	-	-	-	Contingency	-	-	-
122,547	136,548	139,758	\$ 141,000	TOTAL REQUIREMENTS	\$ 136,000	\$ 136,000	\$ 136,000
92,582	59,347	22,813		Ending Fund Balance			
\$ 215,129	\$ 195,895	\$ 162,571		TOTAL ACTUAL			

DA SPECIAL PROGRAMS

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$30,000	\$32,300	\$36,000	\$36,000	\$20,000
Supplies	\$427	\$74	\$35	\$100	\$10,000
Fees and Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,100
Training and Travel	\$2,561	\$3,000	\$1,658	\$2,800	\$3,800
Interfund Transfers	\$79,560	\$91,174	\$92,065	\$92,100	\$92,100
Total Requirements	\$122,547	\$136,548	\$139,758	\$141,000	\$136,000
Resources					
Intergovernmental Revenues	\$128,235	\$102,961	\$102,962	\$118,600	\$123,500
Other Revenues	\$389	\$352	\$261	\$0	\$0
Total Resources	\$128,624	\$103,313	\$103,223	\$118,600	\$123,500
FTE	0.25	0.25	0.28	0.35	0.20

DA SPECIAL PROGRAMS

CAMI - Purpose of Program

The district attorney in each county is responsible for developing a county multidisciplinary child abuse team to consist of law enforcement personnel, child protective service workers, school officials, county health and mental department personnel, child abuse intervention workers, juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation, for the investigation and prosecution of child abuse cases. Funding for this program comes from the State for qualifying counties. ORS 418.747

Desired Outcomes and Goals:

The goal is to use the most effective means possible to hold child sex offenders accountable and protect the community. Treatment is offered to the victims with an aim to minimize the effect of the crime on their life. All team members involved in the investigation, intervention and prosecution of child abuse cases in Josephine County receive specialized training paid for by this program. The bulk of the CAMI revenue received helps to fund a specially trained prosecutor and a child advocate.

Program outcomes include all identified victims of child abuse, child sexual abuse and rape in Josephine County receiving the highest quality treatment and intervention and all of their cases are investigated and prosecuted when appropriate by highly trained specialists who seek to hold offenders accountable and protect their victims from further abuse.

Support Enforcement Incentives - Purpose of Program

These proceeds which may be cycled back into the Child Support Program are essentially rewards for good work in enforcing child support orders.

The goal of this program is to bring parents in compliance with their court-ordered child support obligation. OAR 137-055-1500

RESOURCES AND REQUIREMENTS

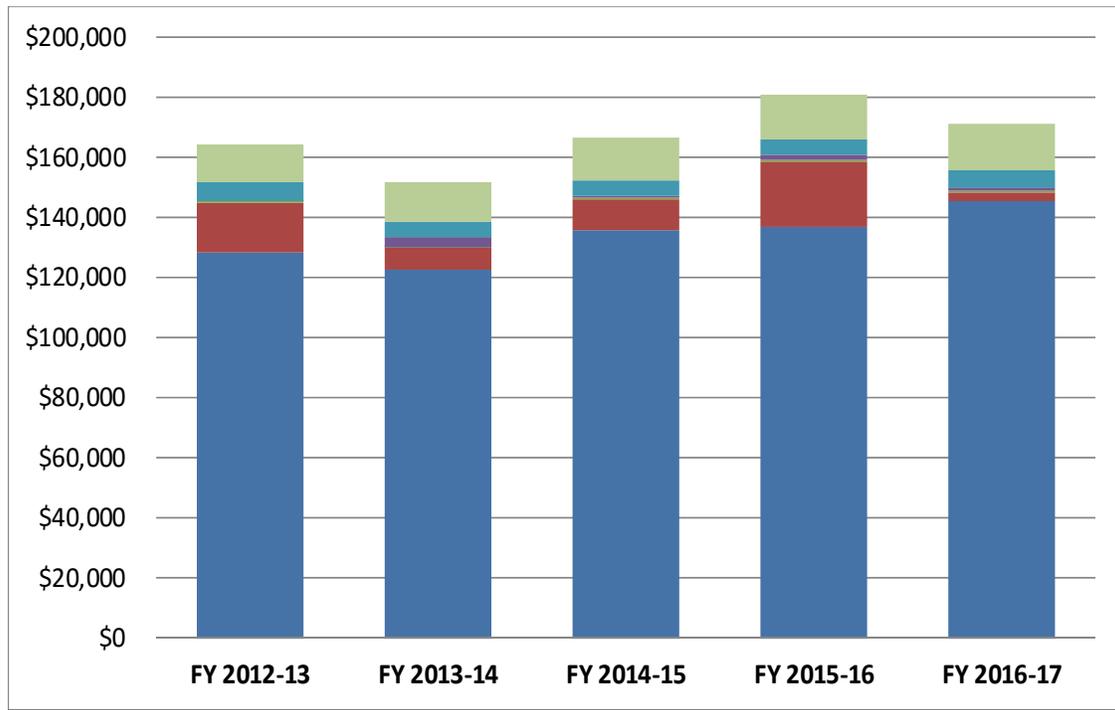
Josephine County

JUVENILE JUSTICE SPECIAL PROGRAMS FUND (33)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Actual Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				RESOURCES			
\$ 24,660	\$ 17,673	\$ 11,368	\$ -	Beginning Fund Balance	\$ 3,000	\$ 3,000	\$ 3,000
5,580	6,005	5,408	6,300	Fines and Forfeitures	5,900	5,900	5,900
77,438	79,383	83,158	95,600	Federal, State and Private Grants	77,000	77,000	77,000
28,303	4,413	4,400	400	Other Revenue	900	900	900
				Interfund Transfers:			
33,560	21,851	30,000	37,000	12 - Juvenile Justice Fund	45,500	45,500	45,500
12,400	33,600	41,665	41,700	32 - DA Special Programs Fund	41,700	41,700	41,700
-	-	-	-	21 - Commission for Children and Families Fund	-	-	-
\$ 181,941	\$ 162,925	\$ 175,999	\$ 181,000	TOTAL RESOURCES	\$ 174,000	\$ 174,000	\$ 174,000
				REQUIREMENTS			
\$ 128,450	\$ 122,646	\$ 135,705	\$ 137,100	Personal Services	\$ 145,500	\$ 145,500	\$ 145,500
23,418	15,811	16,445	29,100	Materials and Services	10,000	10,000	10,000
				Interfund Transfers:			
-	-	-	-	12 - Public Safety Fund - Juvenile Justice			
-	-	-	-	13 - Adult Corrections Fund (Drug Court Balance)			
12,400	13,100	14,300	14,800	40 - Internal Services Fund (ISF)	15,500	15,500	15,500
-	-	-	-	Contingency	3,000	3,000	3,000
164,268	151,557	166,450	\$ 181,000	TOTAL REQUIREMENTS	\$ 174,000	\$ 174,000	\$ 174,000
17,673	11,368	9,549		Ending Fund Balance			
\$ 181,941	\$ 162,925	\$ 175,999		TOTAL ACTUAL			

JUVENILE JUSTICE SPECIAL PROGRAMS

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$128,450	\$122,646	\$135,705	\$137,100	\$145,500
Supplies	\$16,459	\$7,498	\$10,455	\$21,400	\$2,900
Fees and Services	\$800	\$40	\$579	\$400	\$400
Training and Travel	\$35	\$3,072	\$210	\$2,100	\$1,400
Facilities and Utilities	\$6,124	\$5,200	\$5,200	\$5,200	\$5,300
Interfund Transfers	\$12,400	\$13,100	\$14,300	\$14,800	\$15,500
Total Requirements	\$164,268	\$151,557	\$166,449	\$181,000	\$171,000
Resources					
Fees and Charges for Services	\$5,580	\$6,005	\$5,408	\$6,300	\$5,900
Intergovernmental Revenues	\$77,438	\$79,383	\$83,158	\$95,600	\$77,000
Interfund Charges for Services	\$45,960	\$55,451	\$71,665	\$78,700	\$87,200
Other Revenues	\$28,303	\$4,413	\$4,400	\$400	\$900
Total Resources	\$157,281	\$145,252	\$164,631	\$181,000	\$171,000
FTE	2.75	1.50	1.60	1.60	1.60

JUVENILE JUSTICE SPECIAL PROGRAMS

Cami - Purpose of Program

The Child Abuse Multidisciplinary team (MDT) is mandated under ORS 418.746-796. A non-competitive grant is offered counties to maintain a team to evaluate all cases of child abuse, neglect and fatality. Juvenile Justice oversees the Child Advocate (.6 FTE) who schedules and records all MDT staffing, conducts forensic interviews, maintains video evidence and coordinates the legal and treatment process for child victims. Program objectives include providing a coordinated MDT approach to child abuse investigations, maintaining a trained team including the DA, law enforcement, Juvenile, Public Health, Mental Health, DHS, child treatment agencies and schools. Outcomes include advocating for all victims in legally substantiated cases and obtaining an 80% conviction rate when an offender is charged with crimes against children.

Mediation - Purpose of Program

ORS 107.775 mandates Court Mediation to assist families to develop child custody and parenting plans. The Mediator does not make recommendations to the court but, will work with parents to identify a mutually acceptable plan. The program leads to decreased court time and reduces future trauma to children. Parents are more likely to comply with their own mediated agreements.

As an outcome, Court Mediation is to result in 100% of the applicable families having access to the program. A weekly orientation is afforded prior to mediation for all parents who have a parenting conflict.

Flex - Purpose of Program

Juvenile Flex Funds are provided by Oregon Youth Authority and utilized for the purchase of treatment services and other barrier removal items for youth committed to OYA as well as youth under the supervision of Josephine County. This program is totally self-supporting.

RESOURCES AND REQUIREMENTS

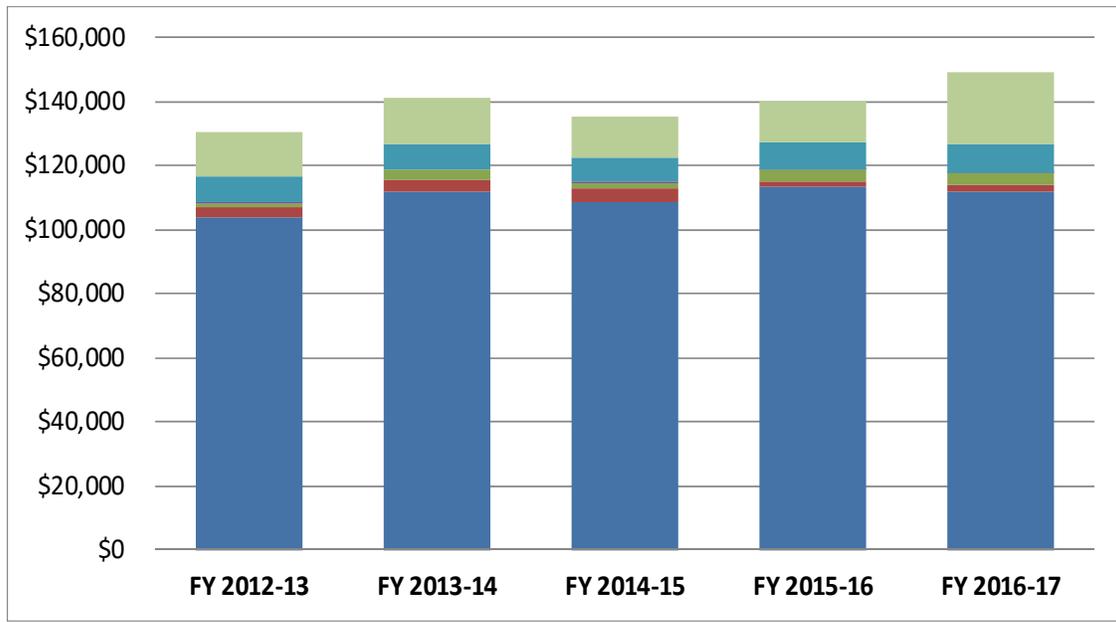
Josephine County

PUBLIC LAND CORNER PRESERVATION FUND (34)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				RESOURCES			
\$ 29,904	\$ 34,273	\$ 13,070	\$ 20,000	Beginning Fund Balance	\$ 30,000	\$ 30,000	\$ 30,000
134,547	119,678	148,755	132,000	Operating Revenues	146,000	146,000	146,000
\$ 164,451	\$ 153,951	\$ 161,825	\$ 152,000	TOTAL RESOURCES	\$ 176,000	\$ 176,000	\$ 176,000
				REQUIREMENTS			
\$ 103,981	\$ 111,762	\$ 108,512	\$ 113,200	Personal Services	\$ 111,600	\$ 111,600	\$ 111,600
12,397	14,919	13,933	14,100	Materials and Services	15,000	15,000	15,000
				Interfund Transfers:			
13,800	14,200	13,000	12,700	40 - Internal Services Fund (ISF)	12,700	12,700	12,700
-	-	-	-	48 - Equipment Reserve Fund	10,000	10,000	10,000
-	-	-	12,000	Contingency	26,700	26,700	26,700
130,178	140,881	135,445	\$ 152,000	TOTAL REQUIREMENTS	\$ 176,000	\$ 176,000	\$ 176,000
34,273	13,070	26,380		Ending Fund Balance			
\$ 164,451	\$ 153,951	\$ 161,825		TOTAL ACTUAL			

PUBLIC LAND CORNER FUND

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Personal Services	\$103,981	\$111,762	\$108,512	\$113,200	\$111,600
Supplies	\$2,732	\$3,581	\$4,466	\$2,000	\$2,300
Fees and Services	\$1,320	\$3,150	\$1,540	\$3,400	\$3,500
Training and Travel	\$383	\$0	\$245	\$300	\$300
Facilities and Utilities	\$7,961	\$8,188	\$7,682	\$8,400	\$8,900
Interfund Transfers	\$13,800	\$14,200	\$13,000	\$12,700	\$22,700
Total Requirements	\$130,177	\$140,881	\$135,445	\$140,000	\$149,300
Resources					
Fees and Charges for Services	\$134,398	\$119,540	\$148,657	\$132,000	\$146,000
Other Revenues	\$148	\$138	\$98	\$0	\$0
Total Resources	\$134,547	\$119,678	\$148,755	\$132,000	\$146,000
FTE	2.13	1.86	1.68	1.40	1.39

PUBLIC LAND CORNER FUND

Purpose of Program

The main purpose of this program is to preserve, maintain and reestablish corner monuments that are part of the Public Land Survey System. Most of these corner monuments were originally established in the mid-1800's. While some of these monuments have been recovered and perpetuated, many corners have never been inspected or visited, or have only received limited inspection to further perpetuate their longevity and location. Currently our system is "paper-based" and consists of numerous loose-leaf notebooks and maps, and includes some original field books dating back to the 1800's. Ongoing preservation of these very important documents through copying and scanning is part of our program. In addition, we provide information to the Assessor's Office and County GIS Program, as well as both public and private individuals and agencies Applicable Statutes and Administrative Rules:

- County Surveyor general duties: ORS 203.148, 209.070, 209.130, 209.270
- Archiving & storage requirements: ORS 192.005 – 192.170 & 357.805 – 357.895; OAR 166-150-0205

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

Our books showing the Corner restorations and site visits are on display in our front office along with aerial photographs. We teach the public about the Public Land Corner Preservation Fund on a daily basis, in our office, on the phone and out in the field. We do welcome volunteers to help with archiving. We have reduced in-field crew time due to the economy and lack of land documents being filed in the County Records Office. As the economy picks up so our hours of in-field production. ORS 92.010.

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

This fund is sustained by a document fee voted on by the public. ORS 203.

Re-establishing and visiting the original corners, writing up field notes to assist the public and private surveyors and other agencies. Scanning and archiving the corner information is an ongoing project. It should take several years before we have everything scanned and properly archived.

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

We have most everything in our front office for viewing, someone is always available to help with the research and we are working on having Corner visitation documentation on line here in the next couple of years.

RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC WORKS SPECIAL PROGRAMS FUND (35)

Historical Data				DESCRIPTION AND REQUIREMENTS	Budget for Next Year 2016-17		
Third Preceding Year 2012-13	Actual Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				RESOURCES			
				Beginning Fund Balance:			
\$ 82,592	\$ 63,212	\$ 143,734	\$ 290,000	North Valley Industrial Park (NVIP)	\$ 200,000	\$ 200,000	\$ 200,000
6,517	720	(4,850)	-	Solid Waste (SW)	12,000	12,000	12,000
				Revenues generated by programs:			
3,929	5,918	13,156	25,000	North Valley Industrial Park (NVIP)	25,000	25,000	25,000
-	120,000	203,216	-	NVIP - Property Sale	-	-	-
56,742	41,617	76,369	63,000	Solid Waste (SW)	63,000	63,000	63,000
				Interfund Transfer:			
24,000	26,000	33,000	26,000	10 - General Fund for Solid Waste	26,000	26,000	26,000
\$ 173,780	\$ 257,467	\$ 464,625	\$ 404,000	TOTAL RESOURCES	\$ 326,000	\$ 326,000	\$ 326,000
				REQUIREMENTS			
				Operating Expenditures:			
\$ 19,109	\$ 39,860	\$ 58,099	\$ 57,000	North Valley Industrial Park (NVIP)	\$ 57,000	\$ 57,000	\$ 57,000
69,539	52,623	75,756	71,000	Solid Waste (SW)	71,100	71,100	71,100
				Interfund Transfers:			
3,000	4,000	9,000	7,300	11 - Public Works Fund for (NVIP) management	13,000	13,000	13,000
10,000	13,000	7,500	10,400	11 - Public Works Fund for (SW) management	22,800	22,800	22,800
8,200	9,100	9,800	12,800	40 - Internal Services Fund (ISF)	12,800	12,800	12,800
-	-	-	70,000	47 - Property Reserve (NVIP)	20,000	20,000	20,000
-	-	-	175,500	Contingency	129,300	129,300	129,300
109,848	118,583	160,155	\$ 404,000	TOTAL REQUIREMENTS	\$ 326,000	\$ 326,000	\$ 326,000
63,932	138,884	304,470		Ending Fund Balance			
\$ 173,780	\$ 257,467	\$ 464,625		TOTAL ACTUAL			

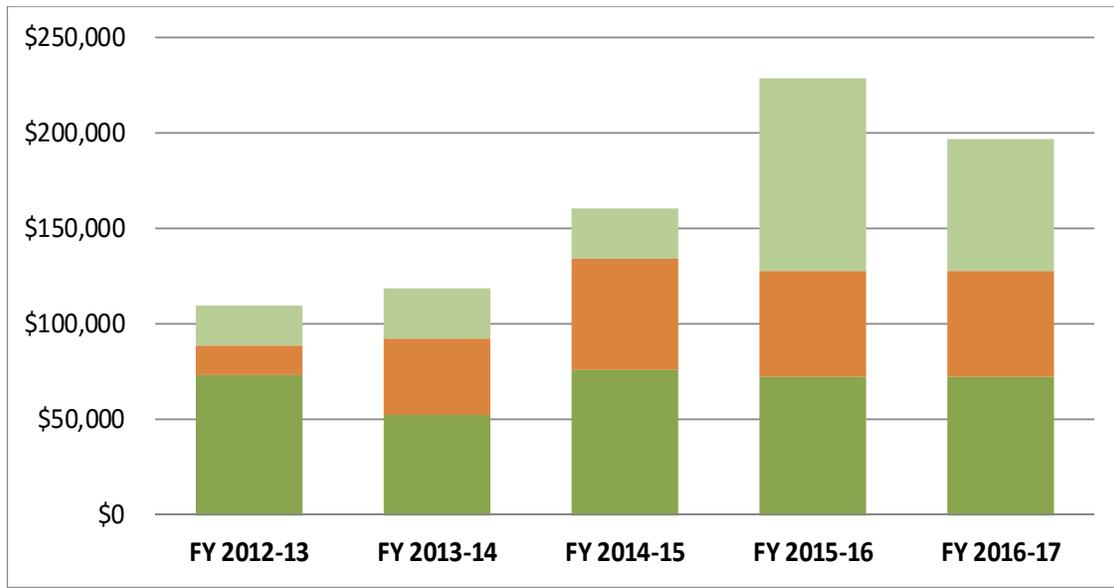
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Public Works Special Programs (35)
Public Works

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
-	\$ 315,000	\$ 315,000	\$ -	NV Industrial Park -3420	-	\$ 225,000	\$ 225,000	\$ -
-	89,000	89,000	-	Solid Waste -3425	-	101,000	101,000	-
<u>-</u>	<u>404,000</u>	<u>\$ 404,000</u>	<u>\$ -</u>	Total for Fund	<u>-</u>	<u>\$ 326,000</u>	<u>\$ 326,000</u>	<u>\$ -</u>

PUBLIC WORKS SPECIAL PROGRAMS

2012-13 TO 2016-17



	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Proposed
Requirements					
Fees and Services	\$73,440	\$52,623	\$75,756	\$72,000	\$72,100
Other Expenditures	\$15,208	\$39,859	\$58,099	\$56,000	\$56,000
Interfund Transfers	\$21,200	\$26,100	\$26,300	\$100,500	\$68,600
Total Requirements	\$109,848	\$118,583	\$160,155	\$228,500	\$196,700
Resources					
Fees and Charges for Services	\$11,110	\$133,576	\$225,104	\$30,300	\$30,300
Intergovernmental Revenues	\$49,268	\$33,763	\$66,594	\$57,000	\$57,000
Interfund Charges for Services	\$24,000	\$26,000	\$33,000	\$26,000	\$26,000
Other Revenues	\$293	\$197	\$1,043	\$700	\$700
Total Resources	\$84,671	\$193,535	\$325,742	\$114,000	\$114,000
FTE	0.00	0.00	0.00	0.00	0.00

PUBLIC WORKS SPECIAL PROGRAMS

NVIP - Purpose of Program

Public Works Special Programs accounts for revenues and expenditures of the North Valley Industrial Park. Revenues are from sales of lots, and sewer fees collected from the current owners. Expenditures are for liens and assessments associated with industrial park development.

Budget Goal #1 - Encourage public involvement, through community outreach, in identifying service.

The North Valley Industrial Park (NVIP) maintains good relationship with the Three Rivers School District, who provides the treatment facility for the sewage treatment generated at the NVIP. Public Works will be spearheading a new outreach program to park tenants to address upcoming sewer capacity issues, sewage content issues and a new rate schedule.

Budget Goal #2 - Provide sustainable funding for all mandated and essential County government

Sewer rates to park tenants have not been adjusted in many years and park flows have continued to rise. Optimally, costs for sewer provision will be 100% captured and a direct pass-through. Additionally, the NVIP pumping station is nearing the end of its useful life. A capital reserve component being added to sewer rates will need to be addressed at the same time as the rate review.

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

All non-confidential records are available during normal business hours and/or by public records requests.

Solid Waste - Purpose of Program

Public Works Special Programs accounts for the revenues and expenditures associated with the ongoing monitoring and remediation of two former disposal sites – Kerby Landfill and Marlsan Lagoon.

This program involves management and environmental site monitoring of the closed Kerby and Marlsan Landfills, in accordance with state requirements, and an on-going groundwater well sampling and testing program to monitor the water quality around the Marlsan Landfill area.

Budget Goal #1 -This program operates under Department of Environmental (DEQ) regulations. All 'service requirements' are a direct result of DEQ required actions. Special mention of the community outreach at the Kerby Landfill is warranted – the Rogue Valley Flyers (RVF) maintain a radio-controlled plane flying/landing area. The RVF presence has greatly deterred the amount of vandalism taking place at Kerby.

Budget Goal #2 - The vast majority of the funding for this program comes via the Josephine County Solid Waste Agency (SWA). The SWA oversees the franchise agreements with the two local waste management franchisees. Under both franchises, a portion of trash pick-up fees is put aside into an environmental assurance fund. This fund is drawn on to provide for the monitoring of the two landfills as well as some limited maintenance.

Budget Goal #3 - All mitigation and remediation work is managed under the Josephine County Public Contracting Rules as well as ORS 279, relating to Public Contracting and also under all applicable State guidelines. This includes public bid noticing, openings and awards. All non-confidential records are available during normal business hours and/or by public records requests