Internal Services Fund

JOSEPHINE COUNTY, OREGON
Table of Contents

Administrative Internal Services Fund

Fund Description.....

Budget – Resources and Requirements..... 1

Summary of Budgets – Schedule A – Two Year View..... 3

ISF Allocation Schedule 4

Program Descriptions and Budgets:

- Fund Level 5
- Board of County Commissioners 7
- Finance..... 9
- Information Technology..... 11
- Human Resources 14
- Legal Counsel 16
- Property Management..... 20

JOSEPHINE COUNTY
Internal Services Fund Description

The Internal Services Fund (ISF) contains programs that primarily provide centralized support services and delivers administrative support to all County Departments. This saves department from incurring duplicate expenses for services if each individual department contracted these services from outside sources.

ISF has had a stable rate of 10% since 2012-13 by maintaining or reducing costs to assist departments overall budgets. This fund includes budgets for the Board of County Commissioners, Finance, Information Technology, Geographical Information Systems (GIS), Human Resources, County Legal Counsel, and Property Management. The net cost of the departments is assessed against the operational funds based on their personnel and materials and services budgets and does not include capital or pass through grant expenses. The assessment is the major source of revenue for this fund.

The General Government program was moved out of ISF and into to the General Fund in FY 2012-13. The Communication program has ceased to be a separate cost center in FY 2015-16 due to advancements in technology that utilize the computer network.

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

In the pages that follow, a summary of the Fund (Resources and Requirements) is presented first, followed by sections for each department. The department is represented by a graph of expenditures for the proposed budget, the current year adopted budget, and the previous three years actual expenditures. The associated chart provides the same information in numerical values. Following the graph and chart is a narrative of the purpose of the program.

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (40)

Historical Data					Budget for Next Year 2016-17		
Actual							
Third Preceding Year 2012-13	Second Preceding Year 2013-14	First Preceding Year 2014-15	Adopted Budget This Year 2015-16	**DESCRIPTION RESOURCES AND REQUIREMENTS**	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Board
				RESOURCES			
$ 435,559	$ 556,991	$ 744,284	$ 830,000	Beginning Fund Balance - ISF	$ 700,000	$ 700,000	$ 700,000
114,477	74,664	61,586	57,000	Beginning Fund Balance - Law Library	50,000	50,000	50,000
-	52,274	73,216	70,000	Beginning Fund Balance - GIS	58,000	58,000	58,000
2,681,875	2,861,796	3,008,000	2,949,600	Revenues from ISF Operating Funds	3,313,600	3,313,600	3,313,600
2,611	2,286	3,651	3,400	Interest Income	3,400	3,400	3,400
362	938	-	-	Miscellaneous	-	-	-
				Revenues generated by departments/divisions:			
966	1,200	2,773	1,000	Board of County Commissioners	2,000	2,000	2,000
2,927	20,354	7,035	-	Finance	-	-	-
914	733	1,114	-	Information Technology	-	-	-
94,644	72,967	86,080	92,000	Geographic Information Systems (GIS)	91,000	91,000	91,000
17,897	19,274	11,101	5,000	Communications	-	-	-
156	88	-	-	Human Resources	-	-	-
-	130	3,666	-	Legal	-	-	-
84,971	85,165	85,369	85,000	Law Library	85,000	85,000	85,000
15,680	24,625	-	25,000	Property Management	25,000	25,000	25,000
				Interfund Transfers:			
-	-	5,000	-	10 - General Fund - Planning for GIS	-	-	-
25,000	25,000	25,000	25,000	16 - Grant Projects Fund - for Title III Administration	-	-	-
43,000	43,000	43,000	46,000	15 - Mental Health Fund - for MH Authority Administration	43,000	43,000	43,000
$ 3,521,039	$ 3,841,485	$ 4,160,875	$ 4,189,000	**TOTAL RESOURCES**	$ 4,371,000	$ 4,371,000	$ 4,371,000

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (40)

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17		
Actual							
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 Board
				REQUIREMENTS			
				Operating Expenditures:			
$ 498,517	$ 482,899	$ 501,212	$ 532,000	BCC Administration	$ 541,000	$ 541,000	$ 541,000
530,219	516,125	455,578	553,000	Finance	503,000	503,000	503,000
781,710	780,916	862,893	866,000	Information Technology	963,000	963,000	963,000
41,370	52,025	100,954	162,000	Geographic Information Systems (GIS)	121,000	121,000	121,000
213,802	237,085	258,528	265,000	Communications (part of IT and BOM in 16-17)	-	-	-
255,881	265,210	300,309	326,000	Human Resources	344,000	344,000	344,000
347,504	415,557	430,115	476,000	Legal	483,000	483,000	483,000
124,218	98,243	95,449	142,000	Law Library	135,000	135,000	135,000
18,889	79	-	65,000	Property Management	84,000	84,000	84,000
				Interfund Transfers:			
-	-	-	-	41 - Building Operation & Maint. Fund - Communication	130,000	130,000	130,000
25,000	75,000	130,000	440,000	48 - Equipment Reserve Fund	370,000	370,000	370,000
-	39,260	39,260	39,500	Debt Service (Finance)	39,500	39,500	39,500
-	-	-	322,500	Contingency	657,500	657,500	657,500
$ 2,837,110	$ 2,962,399	3,174,298	4,189,000	**TOTAL REQUIREMENTS**	$ 4,371,000	$ 4,371,000	$ 4,371,000
683,929	879,086	986,577		Ending Fund Balance			
$ 3,521,039	$ 3,841,485	$ 4,160,875		**TOTAL ACTUAL**			

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

Fund: Internal Service Fund (40)

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
5.50	$ 1,000	$ 532,000	$ (531,000)	BCC Administration-1510	6.00	$ 2,000	$ 541,000	$ (539,000)
5.00	-	553,000	(553,000)	Finance -1610	5.00	-	503,000	(503,000)
6.00	-	866,000	(866,000)	Information Technology -3310	7.00	-	963,000	(963,000)
1.20	162,000	162,000	-	GIS -3320	1.00	149,000	149,000	-
2.00	5,000	265,000	(260,000)	Communications -3610	-	-	-	-
3.00	-	326,000	(326,000)	Human Resources -3710	3.00	-	344,000	(344,000)
4.35	-	476,000	(476,000)	Legal -4210	4.35	-	483,000	(483,000)
0.65	142,000	142,000	-	Law Library -4220	0.65	135,000	135,000	-
0.50	25,000	65,000	(40,000)	Property Management -1930	1.00	25,000	84,000	(59,000)
28.20	**335,000**	**$ 3,387,000**	**$ (3,052,000)**	**Total for Fund**	**28.00**	**$ 311,000**	**$ 3,202,000**	**$ (2,891,000)**
				Revenues at Fund Level:				
	830,000			Fund Level Fund Balance		700,000		
	71,000			Fund Level Transfer In		43,000		
	3,400			Fund Level Interest		3,400		
	2,949,600			Revenue from ISF charges		3,313,600		
		39,500		Debt Service			39,500	
		440,000		Transfer Out to Equipment			370,000	
		0		Transfer Out to BOM			130,000	
	4,189,000	**$ 3,866,500**	**$ 322,500**	**Net Ending Fund Balance**		**4,371,000**	**$ 3,741,500**	**$ 629,500**

JOSEPHINE COUNTY
ISF BUDGET ALLOCATION SCHEDULE
2016-17

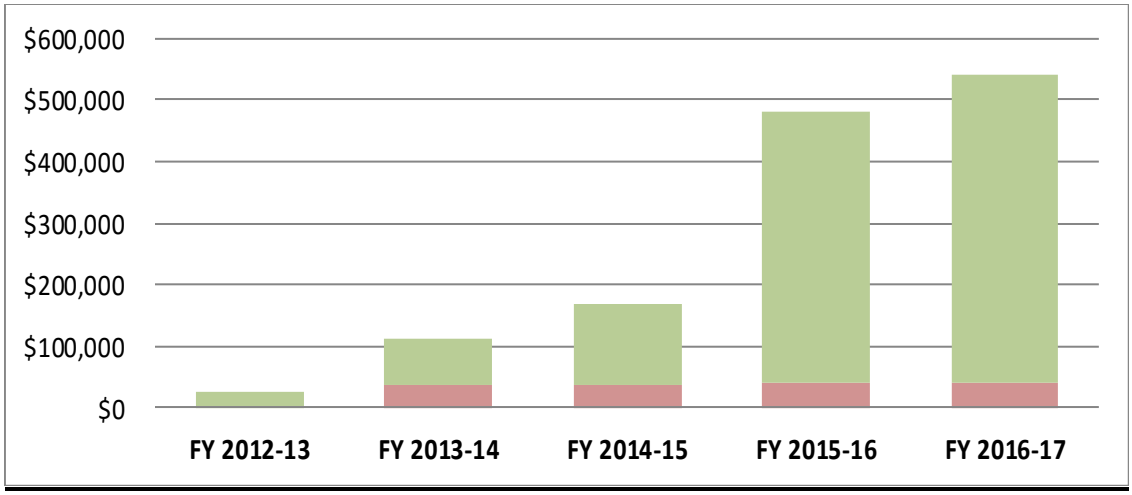
		Board Approved			
	ISF Rate used by departments		**10.00%**		
		Budget			
		2016-17			
Fund #		**Adopted Budget Expenditures Base ****	**Percent of Total**	**ISF at 10.00%**	**10.00% Rounded**
	Operating Funds:				
10	General	$ 5,016,800	15.14%	501,680	501,700
11	Public Works	5,422,000	16.36%	542,200	542,200
12	Public Safety (no levy)	10,989,500	33.17%	1,098,950	1,099,000
13	Adult Corrections	3,771,000	11.38%	377,100	377,100
14	Public Health	2,983,000	9.00%	298,300	298,300
15	Mental Health (A&D)	279,900	0.84%	27,990	28,000
20	Building and Safety	541,000	1.63%	54,100	54,100
23	Fairgrounds	620,900	1.87%	62,090	62,100
24	Parks	1,129,000	3.41%	112,900	112,900
25	Transit	1,560,900	4.71%	156,090	156,100
30	County Clerk Records Fund	31,000	0.09%	3,100	3,100
33	JJ Special Programs	155,500	0.47%	15,550	15,500
34	Public Land Corner Preservation	126,600	0.38%	12,660	12,700
35	Public Works Special Programs	128,000	0.39%	12,800	12,800
51	Airports	380,300	1.15%	38,030	38,000
	Total Budgeted Expenditures	$ 33,135,400	100.00%	$ 3,313,540	**$ 3,313,600**
	ISF Percent			**10.00%**	

** Expenditures Base is budgeted Personal Services and Materials & Services

**Pass Through grants and capital expenses are removed from ISF calculation.

INTERNAL SERVICE FUND – FUND LEVEL

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					
Debt Service	$0	$39,260	$39,260	$39,500	$39,500
Interfund Transfers	$25,000	$75,000	$130,000	$440,000	$500,000
Total Requirements	**$25,000**	**$114,260**	**$169,260**	**$479,500**	**$539,500**
Resources					
Interfund Charges for Services	$2,681,875	$2,929,796	$3,008,000	$2,949,600	$3,313,600
Other Revenues	$2,973	$3,223	$3,651	$3,400	$3,400
Total Resources	**$2,684,848**	**$2,933,019**	**$3,011,651**	**$2,953,000**	**$3,317,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

INTERNAL SERVICE FUND – FUND LEVEL

Purpose of Program

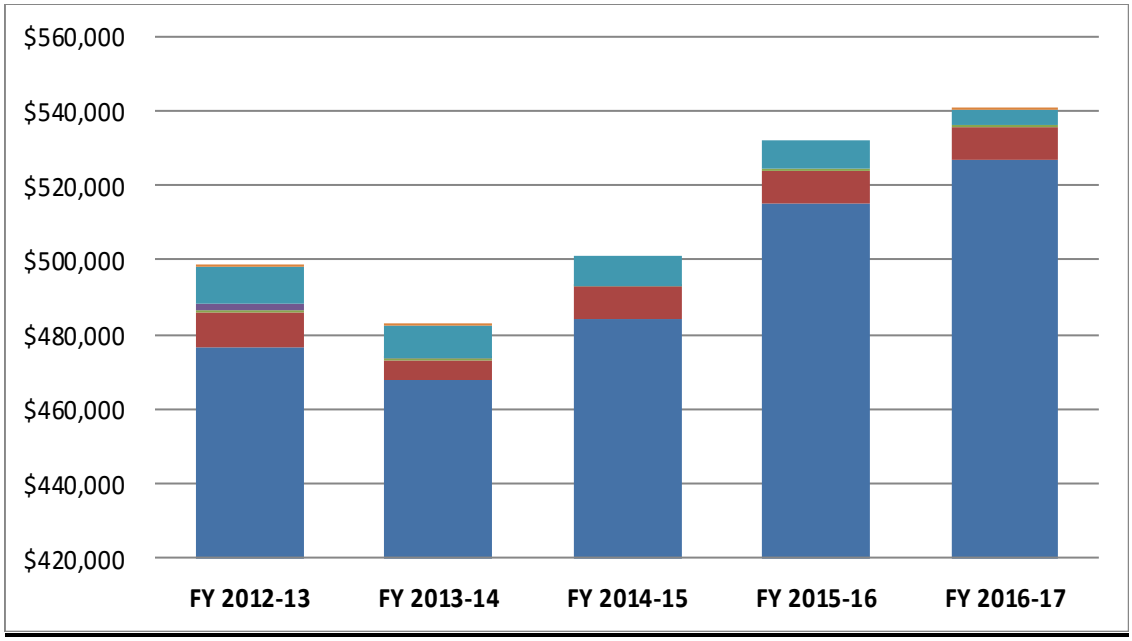
Internal Service Fund – Fund Level accounts for those resources and requirements that are not associated directly with the operations and activities of a department.

Major resources include ISF assessments against county operating budgets as well as interest earnings.

Major requirements include debt service and transfers to the equipment reserve for current and future equipment needs.

BOARD OF COUNTY COMMISSIONERS

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	$476,528	$467,896	$484,413	$515,100	$526,800
Supplies	$9,647	$5,475	$8,365	$9,000	$9,000
Fees and Services	$248	$71	$154	$200	$200
Training and Travel	$1,898	$58	$0	$0	$0
Facilities and Utilities	$9,914	$9,105	$8,280	$7,700	$4,500
Other Expenditures	$281	$294	$0	$0	$500
Total Requirements	**$498,517**	**$482,899**	**$501,212**	**$532,000**	**$541,000**
Resources					
Fees and Charges for Services	$744	$1,150	$2,773	$1,000	$2,000
Other Revenues	$222	$50	$0	$0	$0
Total Resources	**$966**	**$1,200**	**$2,773**	**$1,000**	**$2,000**
FTE	**6.00**	**6.00**	**5.50**	**6.00**	**6.00**

BOARD OF COUNTY COMMISSIONERS

Purpose of Program

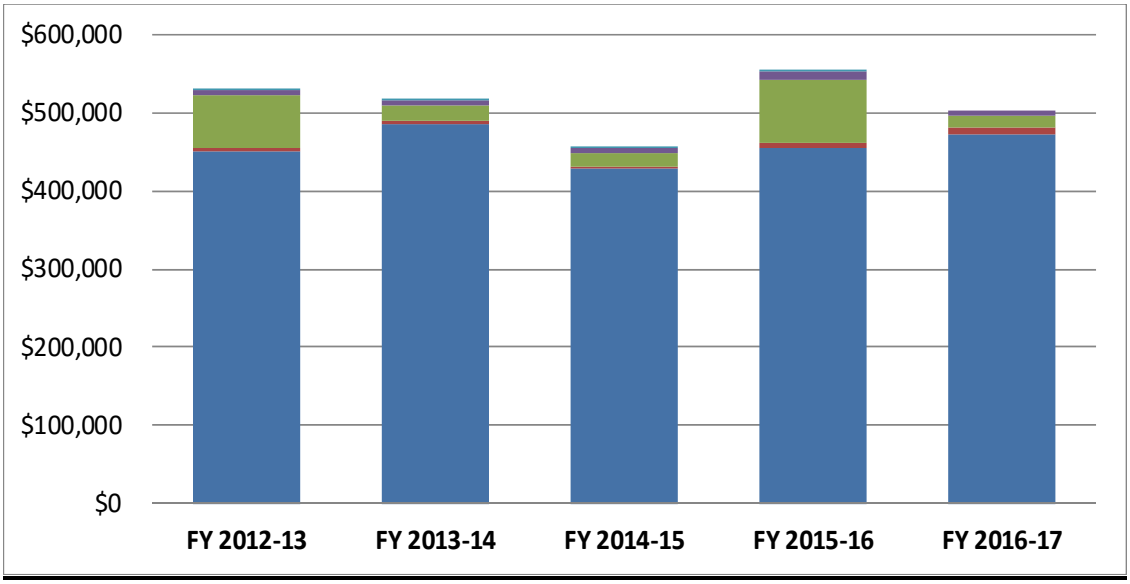
Budget Goal #1 - Improve community outreach and communication to the public by investing in technology that will improve efficiencies within County Departments and provide enhanced service to citizens.
The Board has upgraded their computer systems to better utilize technology, save staff time, and go paperless to save resources and money.

Budget Goal #2 - Develop a sustainable plan for all mandated and essential County government programs.
The Board has met with members and groups within the community in an effort to better ascertain what services are a priority for our citizens that need to be funded and at what level. They have met with State and Federal officials in an effort to improve the quality of programs to better reflect needs of the community, to maintain current funding, and find more. Board staff seek grants to provide funding for county projects

Budget Goal #3 - Provide access to County services to the citizens of Josephine County in a transparent, open, and professional manner
The Board is investing in a website upgrade to better serve the public county wide and have encouraged all departments to make as much information as possible available on the web. The Board and their staff work hard to ensure all meetings are recorded and posted to the website in a timely matter for all to hear. Minutes are reviewed and approved on a regular basis and are posted on the website. Documents that the Board is reviewing are posted on the web for the public to see and comment on. All meetings are noticed appropriately both on the website and outside the Commissioners' office. In an effort to streamline the processes of the office, staff converts all paperwork to a digital format for records and distribution, saving time and increasing efficiency.

FINANCE

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	$449,745	$484,482	$428,007	$454,200	$472,800
Supplies	$5,015	$4,441	$3,128	$8,000	$7,500
Fees and Services	$67,144	$20,495	$16,806	$79,100	$16,700
Training and Travel	$7,319	$5,993	$7,531	$11,000	$6,000
Facilities and Utilities	$996	$714	$106	$700	$0
Total Requirements	**$530,219**	**$516,125**	**$455,578**	**$553,000**	**$503,000**
Resources					
Fees and Charges for Services	$2,927	$20,354	$7,035	$0	$0
Interfund Charges for Services	$68,000	$68,000	$68,000	$71,000	$43,000
Total Resources	**$70,927**	**$88,354**	**$75,035**	**$71,000**	**$43,000**
FTE	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

FINANCE

Purpose of Program

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

Outcomes of Program:

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

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

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

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

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

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

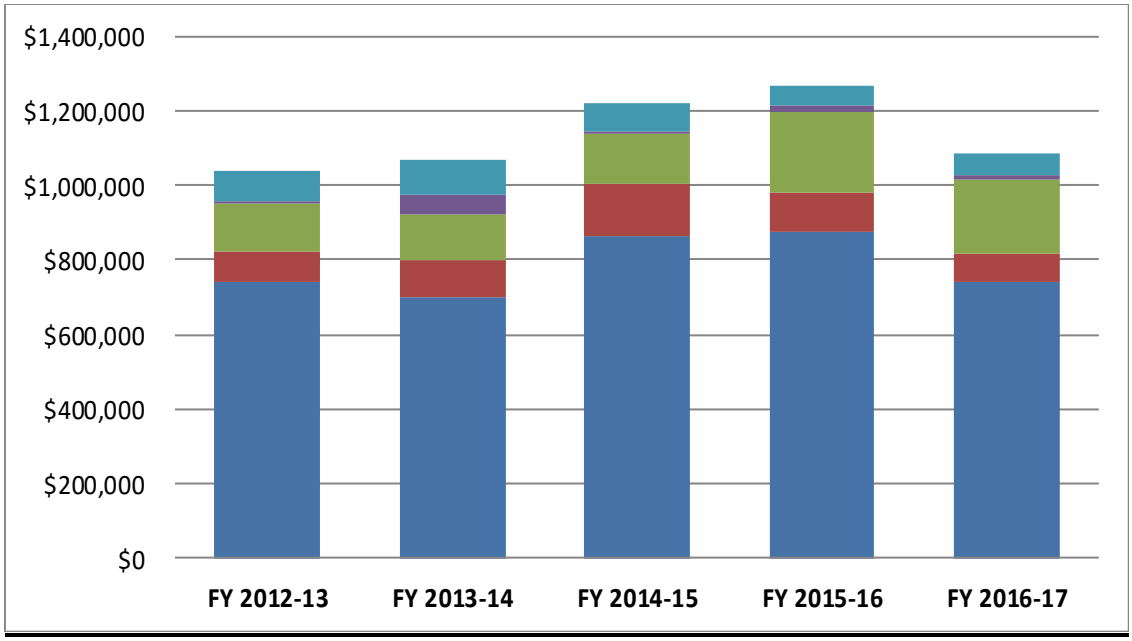
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Internal Services (40)
Information Technology

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
6.00	$ -	$ 826,000	$ (826,000)	Information Technology	7.00	$ -	$ 963,000	$ (963,000)
2.00	5,000	265,000	(260,000)	Communications	-	-	-	-
1.20	162,000	162,000	-	Geographic Information Systems	1.00	149,000	149,000	-
9.20	**167,000**	**$ 1,253,000**	**$ (1,086,000)**	**Total for Fund**	**8.00**	**$ 149,000**	**$ 1,112,000**	**$ (963,000)**

INFORMATION TECHNOLOGY

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	$744,042	$701,630	$864,079	$875,000	$740,800
Supplies	$79,978	$95,479	$139,474	$106,700	$74,100
Fees and Services	$129,164	$123,592	$133,576	$212,700	$203,500
Training and Travel	$4,327	$55,316	$4,882	$18,600	$12,000
Facilities and Utilities	$79,371	$94,010	$80,364	$52,000	$53,600
Total Requirements	**$1,036,882**	**$1,070,026**	**$1,222,375**	**$1,265,000**	**$1,084,000**
Resources					
Fees and Charges for Services	$100,096	$87,153	$83,864	$79,000	$75,000
Intergovernmental Revenues	$12,446	$5,031	$13,533	$18,000	$16,000
Interfund Charges for Services	$914	$790	$5,898	$0	$0
Total Resources	**$113,455**	**$92,974**	**$103,295**	**$97,000**	**$91,000**
FTE	**9.50**	**9.00**	**9.20**	**9.20**	**8.00**

INFORMATION TECHNOLOGY

Purpose of Program – Information Technology

Goal 1 - Outreach
IT has created or supported many ways for citizens to get information from their County government through the County website. IT helped Airports get cameras online, created an online Property lookup for the Assessor, manages the streaming of public session broadcasts, and helps citizens receive services without trips to the courthouse. It is a priority for us to keep building applications that will enable more taxpayer interaction and get more information out to the public.

Goal 2 - Sustainability
Program is funded by the Internal Services Fund and is focused on providing service that enables other departments to leverage technology to be as efficient as possible.

Goal 3 - Transparent and Professional
IT supports the website and manages the live and recorded streams of public sessions.

Purpose of Program – GIS Geographical Information System

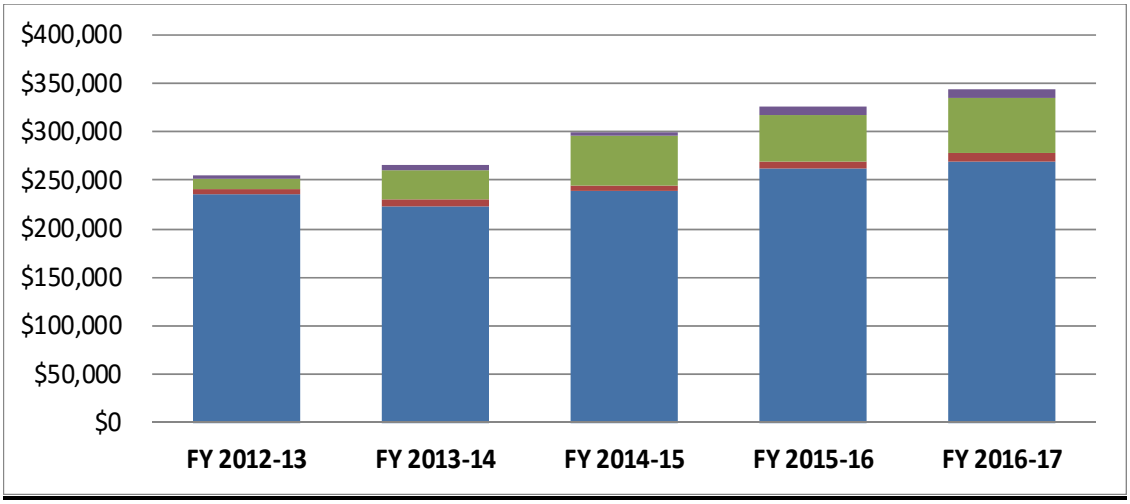
Goal 1 - Outreach:
Publish data to the internet that visually depicts County functions that have a geographic component such as the County website planning application. Community Outreach could include other data such as assessment and tax data; Public Health data such as restaurant inspections and health alerts; Emergency Services maps including road closures and emergency shelter locations; County resources including forest lands and mineral rights and many other information subjects important to Josephine County residents.

Goal 2 - Sustainability
Program is funded by Clerk's recording fees, the CAFFA grant, and fees to the Public and other Departments. No General Fund dollars contribute to this function. This department will allow other departments to function more effectively at little or no cost to most departments.

Goal 3 - Transparent and Professional
The GIS Analyst position is tasked to help County departments get their data online or otherwise available to the Public and to effectively support communication during emergencies.

HUMAN RESOURCES

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	$235,801	$223,334	$239,025	$262,400	$270,100
Supplies	$5,982	$6,950	$5,750	$7,600	$7,600
Fees and Services	$10,749	$30,335	$51,698	$48,000	$58,300
Training and Travel	$3,348	$4,591	$3,837	$8,000	$8,000
Total Requirements	**$255,881**	**$265,210**	**$300,309**	**$326,000**	**$344,000**
Resources					
Other Revenues	$156	$88	$0	$0	$0
Total Resources	**$156**	**$88**	**$0**	**$0**	**$0**
FTE	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

HUMAN RESOURCES

Purpose of Program

Administer a comprehensive HR program that recruits, compensates, and retains a productive workforce and fosters a work environment that is fair and compliant with applicable laws, agreements and policies, so that the County can deliver effective and efficient services.

This office is responsible for all union negotiations process and the County has four unions in various departments, AFSCME, SEIU, FOPPO, and Sheriff Association.

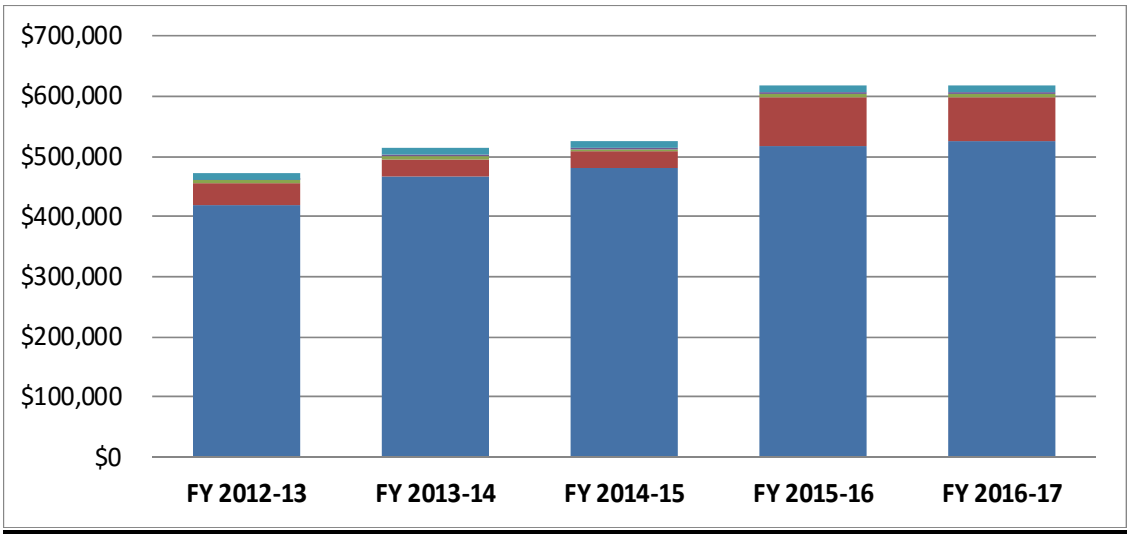
JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2016-17 Budget

Fund: Internal Service Fund (40)
Legal Counsel

2015-16 Budget				Program Name	2016-17 Budget			
FTE	Resources	Requirements	Net		FTE	Resources	Requirements	Net
4.35	$ -	$ 476,000	$ (476,000)	Legal - 4210	4.35	$ -	$ 483,000	$ (483,000)
0.65	142,000	142,000	-	Law Library - 4220	0.65	135,000	135,000	-
0.50	25,000	65,000	(40,000)	Property Management -1930	1.00	25,000	84,000	(59,000)
								-
								-
								-
								-
								-
5.50	**167,000**	**$ 683,000**	**$ (516,000)**	**Total for Fund**	**6.00**	**$ 160,000**	**$ 702,000**	**$ (542,000)**

LEGAL COUNSEL

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	$418,832	$467,146	$479,860	$516,700	$523,800
Supplies	$37,532	$27,873	$27,588	$80,800	$73,300
Fees and Services	$3,531	$4,820	$4,962	$5,100	$5,400
Training and Travel	$1,827	$3,360	$2,554	$4,800	$4,800
Facilities and Utilities	$10,000	$10,600	$10,600	$10,600	$10,700
Total Requirements	**$471,722**	**$513,800**	**$525,564**	**$618,000**	**$618,000**
Resources					
Fees and Charges for Services	$84,971	$85,295	$89,035	$85,000	$85,000
Total Resources	**$84,971**	**$85,295**	**$89,035**	**$85,000**	**$85,000**
FTE	**4.50**	**4.50**	**4.50**	**5.00**	**5.00**

LEGAL COUNSEL

Purpose of Program

Legal Counsel provides representation and legal guidance to Josephine County regarding matters that pertain to the community as a whole. The general goals of the office include:

- Protect the County from liability;
- Effectively and efficiently handle routine legal matters (public contracts, leases, lawsuits, questions, research, etc.) for Josephine County;
- Provide as many viable legal options to decision-makers as possible. The Legal Counsel does not decide policy, but rather facilitates the goals of policy makers;
- Provide guidance that conforms at all times to the letter and spirit of the law;
- Appropriately prioritize the work to satisfy realistic deadlines;
- Be available, approachable, and accurate. We do not promise to achieve perfection, but we pledge to pursue it;
- Administer an effective law library for the benefit of the citizens and the local legal community.

Legal Counsel is dependent on funding which is derived from other departments through the internal Service Fund (ISF). The office provides daily answers to a broad variety of questions. Legal Counsel has moderately limited contact with the general public.

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

The office of Legal Counsel is the primary source of information on legal issues for all County departments. Legal Counsel provides information directly to the public and county departments. Legal Counsel is working with the County Planning Department and the Oregon Land Use Board of Appeals to provide searchable, electronic files of planning cases that have been appealed.

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

Legal research is performed by use of specialized, up-to-date subscription databases. Legal Counsel shares access to electronic databases for legal research with the County Law Library and the District Attorney's Office.

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

Legal Counsel provides advice regarding public meetings and public records. Legal Counsel staff devotes a substantial amount of time and effort to satisfying public records requests. On occasion Legal Counsel fields questions from the press or the public to clarify the background of certain issues.

LEGAL COUNSEL

Law Library - Purpose of Program

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

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

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

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

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

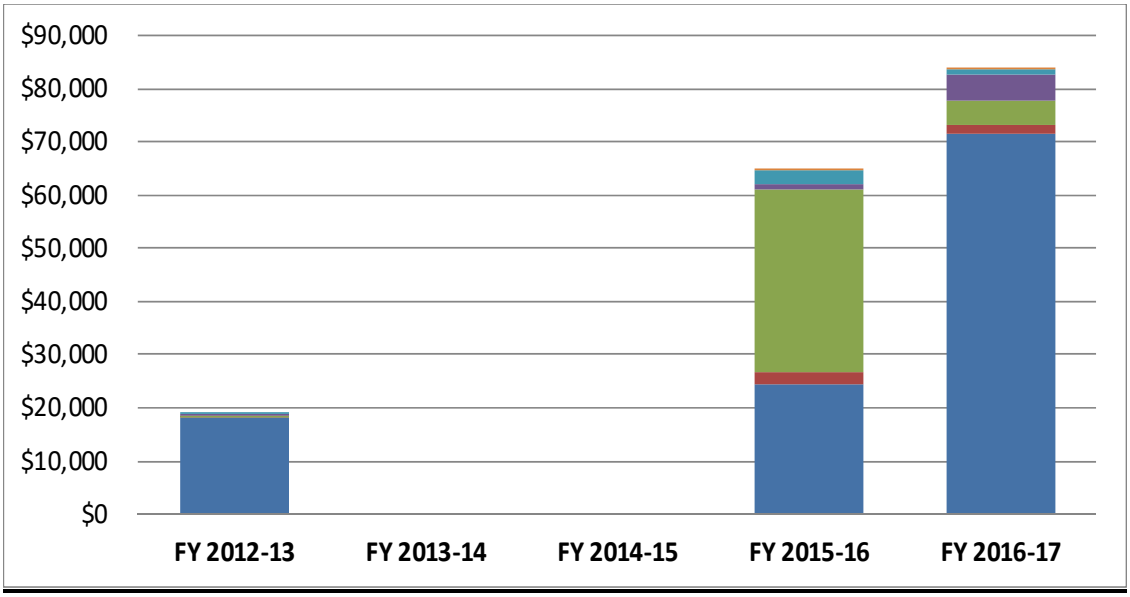
All county law libraries in Oregon are dependent on funding derived from court filing fees and handled and disbursed by the Oregon Judicial Department. The amount of funds available to individual county law libraries has been reduced significantly over the last few years. In response, the Law Library has reduced its reliance on print resources by cancelling practically all of the subscriptions to periodicals and reporters. The law librarian has acquired most of the books received over the last three years by cooperating with other law libraries to acquire books at no charge. In 2014 the LEXIS contract was successfully renegotiated to reduce the contract cost.

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

In 2014, the Josephine County Law Library served over 1,300 patrons, including over 260 judges and attorneys. The law librarian works closely with other providers of services to persons in need, including the Women's Crisis Support Team. Everyone associated with the Law Library is dedicated to providing the highest possible level of service to the citizens of Josephine County.

PROPERTY MANAGEMENT

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	$18,226	$0	$0	$24,600	$71,400
Supplies	$15	$0	$0	$2,000	$1,800
Fees and Services	$327	$0	$0	$34,500	$4,500
Training and Travel	$278	$0	$0	$1,100	$5,000
Facilities and Utilities	$43	$0	$0	$2,300	$800
Other Expenditures	$0	$79	$0	$500	$500
Total Requirements	**$18,889**	**$79**	**$0**	**$65,000**	**$84,000**
Resources					
Fees and Charges for Services	$15,680	$24,625	$0	$25,000	$25,000
Total Resources	**$15,680**	**$24,625**	**$0**	**$25,000**	**$25,000**
FTE	**0.60**	**0.00**	**0.50**	**0.50**	**1.00**

PROPERTY MANAGEMENT

Purpose of Program

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

County requirements are typically found in ORS 271 and 275.

Prime considerations for this department are to maximize value to county owned property and reduce liability. This program will be under supervision of Legal Counsel with direction from the Board of County of Commissioners.