

General Fund



JOSEPHINE COUNTY, OREGON
Budget 2012-13
Table of Contents

General Fund

Fund Description.....B 1

Budget – Resources and RequirementsB 2

Program Descriptions and Budgets:

 AssessorB 4

 TreasurerB 10

 ClerkB 15

 SurveyorB 28

 PlanningB 32

 ForestryB 40

 General GovernmentB 51

JOSEPHINE COUNTY
General Fund Description
2012-13

The General Fund is the chief operating fund of the County. It is used to account for all financial resources except those required to be accounted for in other funds. General Fund includes four elected offices and three programs, referred to as Departments. Elected Offices include the County Assessor, County Treasurer, County Clerk, and the County Surveyor. Operational programs include Planning, Forestry and General Government. Other departments which were formerly in the General Fund have been incorporated into other funds which may receive some funding from the General Fund as inter-fund transfers. This change provides more transparency concerning the cost of individual government programs by grouping similar services into one fund. The Sheriff's Office, District Attorney's Office and Juvenile Justice are now in the Public Safety Fund. Adult Corrections, Public Health and Mental Health are now in individual funds.

Cash carried over from the prior year (Beginning Fund Balance) is a major source of revenue for the General Fund. Other major sources consist of property taxes and receipts from the sale of timber harvested on County owned forest lands. For several years, O&C payments from the Federal Government had been the largest source of revenue for the General Fund. In FY 2007-08 O&C funds were budgeted to go directly to the Public Safety Fund. In FY 2008-09 to FY 2011-12, the county payment distributions that were legislated by the Troubled Assets Relief Program (TARP) were also scheduled to go directly to the Public Safety fund. Additional federal payments have not been approved for FY 2012-13.

Expenditures in the General Fund are primarily the expenses of operating the seven departments in the fund and inter fund transfers to support other Funds. The largest of these support transfers goes to the Public Safety Fund.

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 General Fund (Resources and Requirements) is presented first, followed by sections for each of the seven departments. The money available for them and for the support transfers is equal to total resources of the fund, less contingency.

For each department, there is a summary of its programs (Schedule A), which in turn is supported by a Program Worksheet (Schedule B) for each program. (If a department has only one program, Schedule A is omitted.) Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services, and other expenditures, respectively.

RESOURCES AND REQUIREMENTS
GENERAL FUND (100)

Josephine County

Historical Data		Adopted Budget This Year 2011-12	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual	First Preceding Year 2010-11			Proposed By Budget Officer	Adopted by Budget Committee	Adopted by Governing Body
Second Preceding Year 2009-10						
			RESOURCES			
\$	3,598,996	\$ 2,281,200	Beginning Fund Balance	\$ 2,188,000	\$ 2,188,000	\$ 2,188,000
	3,279,471	3,458,600	Property Taxes - Current year	3,534,700	3,534,700	3,534,700
	187,053	150,000	Property Taxes - Prior years	140,100	140,100	140,100
			Revenues generated by departments:			
	379,393	401,700	Assessor	374,200	374,200	374,200
	211,869	177,100	Treasurer	144,500	144,500	144,500
	578,283	465,000	Clerk	488,000	488,000	488,000
	33,773	33,000	Surveyor	29,000	29,000	29,000
	354,982	339,200	Planning	355,100	355,100	355,100
	574,075	845,700	Forestry	796,200	796,200	796,200
			Other Revenues:			
	80,889	58,000	Interest Income	34,800	34,800	34,800
	231,521	215,000	Payment in Lieu of Tax	230,000	230,000	230,000
	214,933	220,000	Solid Waste Fees	215,000	215,000	215,000
	85,305	80,000	Cigarette Taxes	95,000	95,000	95,000
	7,447	31,360	Amusement Device Tax	24,000	24,000	24,000
	230,696	210,441	Franchise Taxes	210,000	210,000	210,000
	356,828	340,628	OLCC Fine Reimbursement	355,000	355,000	355,000
	16,113	3,903	Miscellaneous	6,000	6,000	6,000
			Interfund Transfers:			
	50,000	40,000	210 - Grant Projects Fund - ED for Planning	40,000	40,000	40,000
	255,547	61,000	210 - Grant Projects Fund - Title III for Forestry	70,000	70,000	70,000
	-	10,500	210 - Grant Projects Fund - SRS 2008 for Forestry	20,500	20,500	20,500
		70,000	221 - Fairgrounds Fund - Debt Service Interfund Loan			
		162,000	260 - Parks Fund - Debt Service Interfund Loan			
		62,000	255 - Public Health Fund - Debt Service Interfund Loan			
\$	10,727,174	\$ 9,728,000	TOTAL RESOURCES	\$ 9,350,100	\$ 9,350,100	\$ 9,350,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Assessor
Program: Assessment Administration and Appraisal
Cost Center #: 101110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		374,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 374,200
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	14.85	\$ 958,400
Materials and Services (Schedule E)		193,300
Interfund Transfers (Out) (Schedule E)		
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	14.85	\$ 1,151,700
Fund Level Only:		
Interfund Transfers (Out) (Schedule E)		\$ 15,000

Purpose of Program:

The Assessor is responsible for the assessment of all taxable real and personal property within the county. The office maintains ownership records of all properties, exemptions, and special assessments of specific properties, mailing addresses of all property owners and plat maps of the entire county. The office also reviews the taxing district's rates and levies and computes each property's tax bill. The office assists the public with many varied inquiries regarding property.

Outcomes

Budget Goal #1 - Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County.

The following outcomes relate to Budget Goal #1 in that they identify the bare minimum core requirements of ORS chapters 305 thru 321 that state more than 250 times, the "Assessor shall".

- 1 - Accurate appraisal of real property in accordance with OAR 150-308.234.
- 2 - Complete assessment of all exception activity described in ORS 308.146.
- 3 - Accurately process all special assessment qualification and disqualifications, property tax exemption and deferral applications.
- 4 - Accurately process all property tax returns.
- 5 - Maintain current successful rate of appeal defense while continuing to listen to public concerns and educate taxpayers on Oregon tax law.
- 6 - Complete the annual ratio report and appraisal plan to meet the requirements of ORS 309.200, 308.234, and OAR 150-309.200-(A), (B)& [C].
- 7 - Maintain property records with all straightforward transfers and name & address changes processed within a week.
- 8 - Maintenance of all cadastral functions such that those taxpayers relying on changes to tax maps are able to conduct their business timely.
- 9 - Maintain accurate and current assessment and tax rolls and complete roll summary reports as required by ORS 309.990.

Public outreach is supported by:

*Continue to provide public access through our interactive website, allowing taxpayers to look up public information from home and to acquire property tax education and forms pertinent to their property.

Budget Goal #2 - Provide sustainable funding for all mandated and essential County government programs for the next ten years.

Budget goal #2 is supported by the following:

*Removing the vacant 2nd GIS position (.6 FTE) from this year's budget. This position was a FTE in the 2011/12 Assessor's Budget but was reduced when we brought Property Management into the department.

*Increasing the amount of FTE "shared" with Public Works for our Data Analyst from .2 FTE to .3 FTE

*Largest impact-cut two full time currently occupied positions, one of which was almost entirely customer service and the other, by eliminating a somewhat redundant but important assessment administration function and spreading tasks among the remaining positions including management.

*CAFFA supports about 25% of our budget. The requirements of an approved CAFFA grant are focused in Appraisal and Assessment Administration. Customer service is the one area not usually included in the statutes or in a qualifying CAFFA grant but will impact the taxpayers of Josephine County nonetheless. These cuts will also bring into question the approval by the DOR of the CAFFA grant for the 2012/13 fiscal year.

*ORMAP and fees support approximately 7% of our budget. The availability of ORMAP funding has decreased over the last two years. ORMAP funding is pass-through funding that will indirectly affect the General Fund portion of the Assessor's budget by reducing the amount paid by the CAFFA grant and the map project goals will be delayed.

*These cuts cumulatively trim \$160,000 from the General Fund contribution to the Assessor.

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

Budget goal #3 is supported by:

*The fact that before this year's cuts came into effect, our budget had grown by less than 1% per year

over the last twelve years while the 36 Oregon county budgets have grown in excess of 3.5% per year.

*All nonconfidential records are obtainable during normal courthouse hours which may change due to budget cuts. Assessment values, maps, and forms are available online.

The leveraging of technology has allowed us to manage ever increasing accounts and greater complexity due to legislation, with less staff than we had in 2000.

Budget Goal #4 - Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.

Budget goal #4 is supported by:

*Our ability, during this economic downturn, to hire skill levels we have not been able to maintain in the past. This has led to innovation in our business practices.

*All of our staff with appraisal or management credentialing requirements are certified with DOR.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Assessor
Program: Assessment Administration and Appraisal
Cost Center #: 101110

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	25,000
32100	Federal Grants	-
32200	State Grants - CAFFA	287,000
32200	State Grants - ORMAP	36,600
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	22,100
33100	Charges for Services - Late filings	3,500
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
	Total Revenues - To Schedule B	<u><u>\$ 374,200</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
	Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Assessor
Program: Assessment Administration and Appraisal
Cost Center #: 101110

	<u>Budget Amount</u>
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,600
43300 Operating Supplies	2,300
43328 Uniforms and Protective Gear	200
43770 Equipment (<\$5,000)	3,100
44910 Printing and Duplication	1,700
44929 Postage and Shipping	1,600
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	33,400
44040 Advertising	100
44100 Professional Services	600
44922 Dues and Subscriptions	2,500
44990 Insurance	2,500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	15,000
44451 Education and Training	3,600
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	900
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	200
44810 Building Operation, Repairs and Maint (BOM)	40,800
44840 Equipment Operation, Repairs and Maint (Fleet)	73,900
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	9,300
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	<u><u>\$ 193,300</u></u>
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Equipment Reserve Fund (transfer made at fund level)	\$ 15,000
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	<u><u>\$ 15,000</u></u>

Josephine County
Schedule D - Personal Services
Assessor
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation		
								Gen Fund (100)	ISF-Prop Mngt (401)	Public Works (201)
101110	Dept Assistant	A0704	AF	0.50	13,080	3,890	16,970	16,970		
101110	Title Examiner	A1104	AF	1.00	32,930	20,315	53,245	53,245		
101110	Appraiser I	A1305	AF	1.00	37,827	22,382	60,209	60,209		
101110	Appraiser III	A1612	AF	1.00	52,310	26,986	79,296	79,296		
101110	Assess/gis Tech	A1103	AF	1.00	32,081	20,058	52,139	52,139		
101110	Dept Specialist	A1012	AF	1.00	37,417	21,671	59,088	59,088		
101110	Appraiser I	A1303	AF	1.00	35,878	21,762	57,641	57,641		
101110	Data Gatherer	A1005	AF	1.00	31,931	20,508	52,438	52,438		
101110	Dept Specialist	A1012	AF	1.00	37,417	21,671	59,088	59,088		
101110	Data Gatherer	A1007	AF	1.00	33,630	21,048	54,677	54,677		
101110	Chief Admin Super	N1608	NU	1.00	61,370	28,962	90,332	90,332		
101110	Dept Assistant	A0704	AF	0.50	13,080	1,059	14,139	14,139		
101110	Prop Data Analyst	A1503	AF	1.00	40,026	23,081	63,107	44,175		18,932
101110	Assessor	E03A1	EO	1.00	71,902	33,262	105,164	105,164		
101110	Appraiser II	A1506	AF	1.00	43,324	24,129	67,453	67,453		
101110	Cart/gis Tech	A1504	AF	1.00	41,100	22,785	63,886	63,886		
101110	Chief Appraiser	N1603	NU	1.00	54,242	27,648	81,890	81,890		
101110	Dept Specialist	A1012	AF	0.75	28,064	8,346	36,411	36,411		
101110	Real Property Coord	A1704	AF	1.00	45,872	24,939	70,812	28,325	42,487	
				17.75	743,482	394,502	1,137,985	1,076,565	42,487	18,932
REDUCTIONS										
101110	Dept Specialist	A1012	AF	1.00	37,417	21,671	59,088	59,088		
101110	Dept Specialist	A1012	AF	1.00	37,417	21,671	59,088	59,088		
				2.00	74,833	43,343	118,176	118,176		
	Rounded for Schedule B - Assessor				<u>14.85</u>			<u>958,400</u>		
	Property Management			0.60					<u>42,500</u>	
	Public Works			0.30						<u>18,900</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Treasury
Program: Treasury and Tax Collection
Cost Center #: 122040

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		144,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 144,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.50	\$ 328,800
Materials and Services (Schedule E)		138,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	4.50	\$ 467,600

Purpose of Program:

The Treasury Division acts as the County bank and is responsible for the collection, distribution and investment of monies for all Josephine County Funds and Treasurer's trust and agency funds, including taxing districts funds, with emphasis on compliance, protection of principal, liquidity and maximum investment returns.

The Tax Division collects all taxes assessed on real and personal property in Josephine County, for the benefit of all taxing districts. Within the constraints of Oregon law and available resources, departmental activities emphasised are those that best benefit taxing districts and tax payers.

Mandated Activities - Treasury

Receipt and account for all monies received by Josephine County. **ORS 208.010 et seq.**
 Maintain Bank accounts and make payment of County "orders". **ORS 208.020**
 Maintain accounting of cash in all funds in Treasury. **ORS 208.070**
 Invest surplus funds in approved manner. High of \$79,393,000. **ORS 294.035 et seq.**
 Distribution of payments to taxing districts. Excess of \$58,000,000. **ORS 311.395**

Annual and monthly reports to County Board and Taxing Districts. **ORS 294.155, 208.290**

Maintain Treasurer's records archives. **ORS 192.001 et seq., OAR 166.030. et seq**

Maintain bond reserve accounts and remit payments to fiscal agent. **ORS 288.040**

Distribute payments received from:

>Federal Forest Receipts. **ORS 294.060**

>Sale of tax foreclosed property. **ORS 275.275**

>County Assessment and Taxation Fund collections. **ORS 311.508**

>Abandoned Property Sales. **ORS 90.425**

>County School Fund. **ORS 328.030**

Mandated Activities - Tax Division

Prepare and maintain the tax roll data base of 52,571 accounts. **ORS 311.005 et seq.**

Send tax bills totaling over \$60,194,000 and collect payments **ORS 311.250 et seq.**

Deposit tax collections with County Treasurer **ORS 311.375 et seq.**

Manage collection of delinquent taxes ORS 311.405 et seq., **ORS 311.505 et seq.**

Prepare annual statements and other reports **ORS 311.531, 311.390 et seq.**

Manage foreclosure process **312.050 et seq.**

Outcome 1: Administer a successful treasury program for all taxing entities in Josephine County, including Josephine County government. Emphasis is on protection of principal, liquidity, maximum investment returns and compliance with Oregon Statutes and the Josephine County Investment Policy.

The Treasurer's monthly and quarterly reports to the Board of Commissioners shows that this outcome is accomplished. The published quarterly reports show that the investment returns, activities and compliance activities prove this outcome.

The Treasurer's investment returns have consistently exceeded the 90 day US Treasury Bill and since February 2008 have exceeded the Oregon State Treasury Local Government Investment Pool returns.

Outcome 2: Administer a successful property tax collection program which complies with Oregon Statutes, minimizing negative impacts on tax payers and minimizing delinquencies and foreclosures.

Statistics show that less than 0.4% (four tenths of one percent) of property taxes levied remain unpaid 4 years after the original levy. Statistics on tax collection are tracked and reported to the Board of Commissioners quarterly.

Foreclosures have been minimized by the department's tax payer contact activities. The number of properties taken by the county have fallen to the lowest number possible, only properties abandoned by the owner have been foreclosed in the recent past. Since 1997 only 2 "owner occupied" homes were foreclosed, one of which was later sold back.

The Treasurer's Quarterly report containing details of these outcomes is available on the Josephine County web site and at the Treasurer's Office. The Board of Commissioners' office also has these documents.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Treasury
Program: Treasury and Tax Collection
Cost Center #: 122040

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants	25000	82,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33100	Charges for Services Treasurer's Investment Interest	10917	45,500
33100	Charges for Services Foreclosure Fees	21250	2,000
33100	Charges for Services NSF Fees	21500	1,500
33100	Charges for Services Publishing Fees	21700	3,000
33100	Charges for Services Recording Fees	21750	3,000
33100	Charges for Services Warrant Fees	21800	3,000
33100	Charges for Services Data Subscription Fees	21820	4,500
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
Total Revenues - To Schedule B			<u><u>\$ 144,500</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Treasury
Program: Treasury and Tax Collection
Cost Center #: 122040

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,700
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	7,900
44929 Postage and Shipping	33,300
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	26,900
44040 Advertising	2,500
44100 Professional Services	43,600
44922 Dues and Subscriptions	400
44990 Insurance	2,800
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,800
44451 Education and Training	1,500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	700
44810 Building Operation, Repairs and Maint (BOM)	13,900
44840 Equipment Operation, Repairs and Maint (Fleet)	700
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	100
Total Materials and Services - To Schedule B	\$ 138,800
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office

<u>Cost Center Code</u>	<u>Program Name</u>	<u>From Schedule B</u>		
		<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
111110	Admin	0.6	\$ 2,500	\$ 108,200
112010	Elections	1.6	35,500	264,500
112020	Recording	2.6	450,000	175,200
112030	Board of Property Tax Appeals	0.2	-	19,300
Total Office/Division for Fund		<u>5.0</u>	<u>\$ 488,000</u>	<u>\$ 567,200</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Admin
Cost Center #: 111110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		2,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 2,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.60	\$ 59,700
Materials and Services (Schedule E)		48,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.60	\$ 108,200

Purpose of Program:

Oregon Statutes including but not limited to:
 Chapters 92, 106, 198, 205 & 246 - 260.
 Const. V 16 V16, 9 VII 15

Goals of Program:

To facilitate and support all functions and duties of the Clerk & Recorder's Office.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Admin
Cost Center #: 111110

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	2,500
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		<u><u>\$ 2,500</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Admin
Cost Center #: 111110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	1,000
44922 Dues and Subscriptions	800
44990 Insurance	2,500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,000
44451 Education and Training	1,500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	39,900
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 48,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Elections
Cost Center #: 112010

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		35,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 35,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.60	\$ 120,300
Materials and Services (Schedule E)		144,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.60	\$ 264,500

Purpose of Program:

Oregon Statutes including but not limited to:
 Chapters 92, 106, 198, 205 & 246 - 260.
 Const. V 16 V16, 9 VII 15

Goals of Program:

- Administration of election laws to achieve and maintain a maximum degree of correctness, impartiality, efficiency, uniformity and integrity in application.
- Encourage public participation (voter registration & turn-out)
- Increase public confidence in the election process.
 (allowing public observers whenever possible)

ALL SERVICES PROVIDED ARE MANDATED.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Elections
Cost Center #: 112010

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	500
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	35,000
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		<u><u>\$ 35,500</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Elections
Cost Center #: 112010

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,200
43300 Operating Supplies	6,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	47,000
44929 Postage and Shipping	25,000
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	39,500
44040 Advertising	500
44100 Professional Services	23,000
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	500
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 144,200
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		450,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 450,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.60	\$ 152,300
Materials and Services (Schedule E)		22,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.60	\$ 175,200

Purpose of Program:

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

Goals of Program:

Maintain custody of and preserve all files and records of deeds, mortgages of real property, maps, plats, contracts, powers of attorney and other interests affecting the title to real property required or permitted by law to be recorded.
 Provide easy public access wherever possible.
 Provide professional and friendly customer service at all times.

ALL SERVICES PROVIDED ARE MANDATED EXCEPT PASSPORTS & PHOTOS.

(Passports and passport photos generate approx. **\$42,000 net per year.**)

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	400,000
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	50,000
Total Revenues - To Schedule B		<u><u>\$ 450,000</u></u>

<u>Transfers from Other Funds (List sources):</u>		
35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	400
44929 Postage and Shipping	1,500
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	19,500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 22,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Board of Property Tax Appeals
Cost Center #: 112030

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ -
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.20	\$ 17,000
Materials and Services (Schedule E)		2,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.20	\$ 19,300

Purpose of Program:

Oregon Statutes including but not limited to:
Chapter 309.

Goals of Program:

- Act as the Clerk of the Board for all filings.
- Provide friendly, professional assistance to all petitioners.
- Facilitate all processes in accordance with all statutory time lines.

ALL SERVICES PROVIDED ARE MANDATED.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Board of Property Tax Appeals
Cost Center #: 112030

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	100
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	1,600
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 2,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personal Services
Clerk
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations			
								Admin	Elections	Recording	BOPTA
								111110	112010	112020	112030
111110	Clerk	E03C1	EO	1.00	71,902	32,147	104,049	52,025	26,012	15,607	10,405
112010	Sr Admin Super	N1404	NU	1.00	50,429	25,654	76,083	7,608	57,063	7,608	3,804
112010	Recording Specialist	A1007	AF	1.00	33,630	20,526	54,156		27,078	27,078	
112010	Recording Specialist	A1012	AF	0.50	18,710	5,619	24,328	24,328			
112020	Recording Specialist	A1012	AF	1.00	37,417	21,671	59,088		5,909	53,179	
112020	Recording Specialist Overtime	A1007	AF	1.00	33,630	20,526	54,156		2,708	48,740	2,708
							1,800		1,800		
				5.50	245,718	126,144	373,661	83,961	120,570	152,214	16,917
REDUCTIONS											
112010	Dept Specialist	A1012	AF	0.50	18,710	5,619	24,328	24,328			
				0.50							
Rounded for Schedule B							349,300	59,600	120,600	152,200	16,900
				<u>5.00</u>			5.00	<u>0.60</u>	<u>1.60</u>	<u>2.60</u>	<u>0.20</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		29,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 29,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.83	\$ 49,600
Materials and Services (Schedule E)		8,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.83	\$ 58,500

Purpose of Program:

PROGRAM PURPOSE;The main purpose of the Surveyor's Office is to collect, preserve and provide access to land survey records for both private individuals and public agencies of the lands in Josephine County. These records provide information pertaining to real property, it's boundaries and corners, and other areas of measurement thereof that will assist in the determination or re-establishment of property boundaries and corners, and other areas of land measurement. The County Surveyor is responsible for the review and checking of all plats and maps submitted for recording or filling for Josephine County and Cave Junction. **Stats. Implemented: ORS 192.005-192.170 & 357.805-357.895** Public Records Retention: all of the the records held in the Surveyors office are deemed **Permanent, per STATE ARCHIVE RULES : OAR 166.03 - 166-150-205**. Our records date back to the 1850's. Archiving and preseving these original records is an ongoing process. Concentrating first on the older original surveyor notes and original government surveys.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131110

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	12,000
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	8,500
33200	Sales of Materials	8,000
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	500
Total Revenues - To Schedule B		<u><u>\$ 29,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,450
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	1,300
44922 Dues and Subscriptions	50
44990 Insurance	1,250
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	50
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	4,400
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 8,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personal Services
Surveyor
2012-13

Cost Center	Job Title	Grade & Step	Union FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation	
							General Fund (100)	Public Land Corner pres. Fund (224)
131110	Surveyor	E0101 EO	0.12	7,680	11,185	18,865	6,225	12,639
131110	Sr Dept Specialist	A1208 AF	1.00	38,702	22,060	60,762	36,457	24,305
131110	Department Assistant	A0701 AF	0.28	6,778	549	7,327	3,664	3,664
131120	Surveyor Tech III	A1505 AF	1.00	42,200	23,772	65,971	3,299	62,673
			<u>2.40</u>	<u>95,360</u>	<u>57,565</u>	<u>152,925</u>	<u>49,645</u>	<u>103,281</u>
	ADDITIONS							
131120	Surveyor Tech I (On Call Fill In)	A1101 AF	0.28	8,538	824	9,362		9,362
131120	Surveyor Tech I (On Call Fill In)	A1101 AF	0.28	8,538	824	9,362		9,362
			<u>0.56</u>			<u>18,724</u>		<u>18,724</u>
	<u>Rounded for Sch B</u>						<u>49,600</u>	
			<u>2.96</u>				<u>0.83</u>	
								<u>122,000</u>
								<u>2.13</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Planning
Program: Admin
Cost Center #: 321110

		Budget Amounts	
		FTE	Dollars
<u>Resources:</u>			
Beginning Fund Balance			\$ -
Program Revenues (Schedule C)			355,100
Interfund Transfers (In) (Schedule C)			40,000
Total Resources - To Schedule A			\$ 395,100
<u>Requirements:</u>			
Expenditures:			
Personal Services (Schedule D)	5.00	\$	426,300
Materials and Services (Schedule E)			95,600
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A		5.00	\$ 521,900

Purpose of Program:

PURPOSE OF THE PROGRAM

The Planning Department consists of three Planners, a Director, and one Senior Specialist (support) staff. The Director and Planners provide land use information and permit services to customers and interested land use participants by: 20 hours of information counter, as-needed telephone and e-mail customer service, review and processing land use applications, staffing public hearings and supporting the Planning Commission and Board of Commissioners in land use policy and decisions; and, Advisory Subcommittees of the Planning Commission focused on various topics. The Director and staff also attend coordination meetings with federal, state and regional agencies and groups whose actions affect land use issues in Josephine County. These groups include: Rogue Valley Council of Governments; Chamber of Commerce; Southern Oregon Regional Economic Development, Inc.; Oregon Departments of Environmental Quality, Fish and Wildlife, Transportation, and Land Conservation and Development; special councils and districts (watershed, soil and water conservation, fire); Bureau of Land Management and U.S. Forest Service. The Department also serves as a point of contact for neighborhood groups and individuals interested in issues of land use and development within the County.

The Director and Senior Specialist perform administrative duties regarding bookkeeping, budgeting, financial reports and implementation of administrative policies and personnel rules. The Director and Senior Specialist oversee the processing of land use applications via administrative decisions, public hearings and local and state appeals, to include public noticing, recording minutes and findings from hearings, coordinating with and reporting to federal, state and local agencies, affected property owners, and interested land use participants.

The Director's role is tied to several projects with economic development connections: the Grants Pass UGB amendment; Business Oregon certification of industrial properties; presentations to local business groups and the Small Business Development Center; and, coordinating intra-County department responses to present and future economic development projects, as new businesses typically make their first point of contact with the Planning Department. The Director also supervises planning land use code compliance issues and procedures. The Department is charged with adopting and enforcing floodplain management regulations for all development within FEMA recognized flood hazard areas in the county. This ensures Josephine County is in compliance with National Flood Insurance Program (NFIP) and can continue to participate in the NFIP.

The County's land use program is mandated by ORS 197.175, requiring the Board of Commissioners, with support of the Planning Department, to prepare, adopt, and revise the Comprehensive Plan (including maps, databases or special studies, inventories, functional plans and implementing codes) in compliance with state statutes and planning goals. In Oregon, land use planning is considered an 'essential service'. ORS Chapters 197 (Comprehensive Land Use Planning Coordination) and 215 (County Planning and Zoning) specify detailed laws for the performance of county land use responsibilities. In addition, the Oregon Land Conservation and Development Commission (LCDC) implements and enforces a growing number of local planning obligations via 45 separate Divisions of Administrative Rules to assure local compliance with the statewide system. ORS 197.320-335 (Enforcement of Planning Requirements) gives LCDC the power to enforce state laws, rules and acknowledged local plans and regulations. Planning services not mandated by law are: public contact for general information on land use (not related to a specific application), economic development activities, and code enforcement.

BUDGET GOALS

1. Encourage public involvement through community outreach in identifying service requirements and programs to be provided by the Planning Office

Minimum levels for planning services are established by Oregon statute and administrative rules; which address the nature and detail of services required, and timeliness for the work. While County development activity has fallen off in recent years, staff work in long-range planning increased, in response to state rule-making, Board-directed review of the Rural Land Development Code (RLDC), and review of recommendations by the Josephine County Land Development Advisory Committee (LDAC). LDAC concluded their work midway through FY11-12, but the process of hearing and adoption of ordinances in response to their recommendations will likely stretch into FY12-13. Forthcoming long-range planning tasks include hearing and adoption of the Wireless Communications ordinance, changes to the Home Occupation ordinance, and 'code –clean-up' changes that should take place to streamline portions of the RLDC, resolving conflicting code sections and updates in response to changes in state law and rule. These changes in land use law require public involvement to satisfy statewide planning Goal 1; in fact, the degree of public involvement is required in state administrative rule, and the County must comply to avoid remand of land use ordinances. Public input is received and considered during the Department monthly update meeting with the Board, or encountered in communications to the Planning Commission received by staff or heard in public meetings.

2. Provide sustainable funding for all mandated and essential county government programs for the next ten years.

Sustainable funding for the County planning services at current levels can be achieved only by a combination of "full fee for development services" and contribution from the County's general fund. Planning service fees were raised over a 5 year fiscal period (2003-2008) with the goal of providing sustainable funding in order to cover the average cost of providing these services. Despite this effort, the numbers of permits reviewed and applicable costs associated with those types, were not sufficient to cover the overall cost of planning and development review. All costs of overhead and services include those indirectly associated with actual service, such as: code enforcement; strategic planning and County-initiated code changes; providing information in support to legal services; problem solving and report-making regarding general administrative matters; and, responding to citizens and other state or local agencies that do not pay fees for service.

As the Department and Board have shifted focus to more long range planning projects such as amendments to the RLDC, procedures and contacts to increase economic activity, the Grants Pass UGB expansion (projects continued from FY 11-12), the Department is faced with expending resources on tasks that inherently do not produce current revenue. The static level of economic development grants, a continued stagnant level of permit activity due to the overall economy, and greater number of long range projects created a 'gap' in funding services in the past fiscal year. That discrepancy can be addressed by one of four actions, or a combination thereof: (1) Fee increase; (2) General fund allocations; 3) Reduction in costs of services by reducing levels of service (e.g. staff reduction); and/or 4) Abandon or curtail existing projects and services that do not generate fees to support the work. Because of specific state planning service mandates, strict limits for final decisions and penalties for non-compliance, action under item 4 above cannot hinder development review. In addition, failure to perform long-range planning functions as needed to maintain overall compliance with statewide rules and goals can result in enforcement action from the State of Oregon, including the withdrawal of state-shared funding resources.

In FY11-12, fees from development activity and a \$40,000 grant from Economic Development funds were projected to support approximately 73% of the cost of the Planning Department. The remainder of the FY11-12 budget was a draw from the general fund. Two adjustments to the budget for Planning occurred during this year: 1) By the end of January 2012, the Department laid-off one employee (Administrative Secretary), which reduced the FY11-12 personal services expenditure by \$25,400. 2) In October the County signed a contract with Oregon Water Resources to lease space in the Planning office for two employees, who will pay a total of \$3,825 for nine months of FY11-12.

The Department Director and staff also found efficiencies and cost-savings reflected in this year's budget proposal: reduced costs for materials and supplies; shared resources with other Departments when possible; sustainable practices in the office; changes in procedures to speed customer-contacts while providing necessary services.

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

Planning services are largely performed in public format. Almost all applications require notice to affected property owners, land use interest groups and other agencies and jurisdictions. Hearings before the Planning Commission and the Board of Commissioners occur as public hearings with notice under state-mandated public meeting law and land use review requirements. The Director responds directly to the Board in monthly public meetings, and sometimes during Wednesday business sessions. All public land use hearings are televised. The Director and staff also respond directly to the public and Board regarding issues of planning service. Since statistics were compiled beginning July 2011, the Department has averaged over 300 customer contacts per month at the permit counter.

The Planning Department has an established system to provide its records to citizens in a reasonable way as required by the Public Records Law.

4. Ensure cost effective achievement of services to county citizens by providing an environment that fosters a highly qualified and professional workforce.

There are presently four professional employees in the office. Three planners hold college degrees in planning or related disciplines; the Director holds an advanced degree and is certified by the American Institute of Certified Planners. The planning professionals have 48 years of combined public service. The Senior Department specialist is in her 7th year of service to Josephine County, and is certified as a paralegal, with 20 years experience as a legal secretary. Each employee is qualified in their field and disposed by training and ethic to provide exemplary public service. In the complex, stressful and often conflicting venue of land use planning, the County staff provide a wide array of land use services that are frequently unnoticed in the absence of controversy, but fill an essential role for County government.

FY 12-13 OUTLOOK

The Department is taking a couple of steps to reduce its draw on the general fund for FY12-13: 1) The Administrative Secretary position will not be filled in FY12-13, saving approximately \$62,000 in annual personal service expenditures. 2) The contract for Oregon Water Resources will be renewed, collecting approximately \$5,100 in annual revenue. Total savings/revenue: \$67,100.

The Director proposes to change the fee schedule during FY12-13 so that long range planning projects are charged on a time/materials basis, and the full costs of review can be recovered. A time/materials study is underway at this time to determine the extent of cost-recovery possible. Other fee adjustments

may be necessary during FY12-13 to recover costs for development review, or to reflect new amendments to the RLDC.

Required expenditures such as advertising, fuel for vehicles to make site visits, file storage costs and office equipment maintenance are expected to rise, concurrent with the rate of inflation, approximately 3% for FY12-13.

Departmental expenses are listed at the minimum level to support the office. No new capital expenditures are anticipated for the year; however, the cost of our rental contract for copiers is anticipated to rise steeply in the coming year: \$2,750, versus \$1,450 currently. The Finance office has approved a buy-out of the machines; paying for maintenance and supplies as-needed is preferable to the rental contract. The reduced cost of copier buy-out and maintenance is reflected in Schedule E.

The Department's permit tracking system, *Paradox*, is no longer supported by the Information Technology Department, and should be replaced. One option is to purchase the Planning component of the *Accela* permit software package, currently being installed for the Building Safety Office. There is good reason to get both offices on the same program, as they often share information, but the initial cost of the Planning component is \$40,000, with an \$8,200 annual maintenance fee, and hosting fee of \$5,200. The Director and IT Manager are currently scoping the cost of another software package, aiming to be less expensive than *Accela*.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Planning
Program: Admin
Cost Center #: 321110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees	26 PLNG	320,000
32100	Federal Grants		-
32200	State Grants		30,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		5,100
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
Total Revenues - To Schedule B			<u><u>\$ 355,100</u></u>

Transfers from Other Funds (List sources):

35200	Economic Development (210)		\$ 40,000
35200			-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ 40,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Planning
Program: Admin
Cost Center #: 321110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 5,000
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,200
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	50,000
44040 Advertising	1,000
44100 Professional Services	-
44922 Dues and Subscriptions	600
44990 Insurance	3,100
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,200
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	600
44710 Rental - Land and Buildings	1,300
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	30,100
44840 Equipment Operation, Repairs and Maint (Fleet)	500
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 95,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
 Schedule D - Personal Services
 Planning
 2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
321110	Planner II	A1710	AF	1.00	53,718	27,433	81,151
321110	Planner III	A1912	AF	1.00	64,575	30,884	95,459
321110	Planning Specialist	A1212	AF	1.00	41,926	23,035	64,961
321110	Planner I	A1407	AF	1.00	42,125	23,748	65,873
321110	Planning Director	N2110	NU	1.00	82,291	36,564	118,855
321110	Admin Secretary	A1112	AF	1.00	39,610	22,335	61,945
				6.00	324,244	163,999	488,243
Reductions:							
321110	Admin Secretary	A1112	AF	1.00	39,610	22,335	61,945
	Rounded for Schedule B			5.00	284,600	141,700	426,300

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry

<u>Cost Center Code</u>	<u>Program Name</u>	<u>From Schedule B</u>		
		<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
211110	Administration	1.05	\$ 46,200	\$ 255,600
212290	Timber	3.60	750,000	295,300
212300	Reforestation	4.15	90,500	266,500
Total Office/Division for Fund		<u><u>8.8</u></u>	<u><u>\$ 886,700</u></u>	<u><u>\$ 817,400</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Administration
Cost Center #: 211110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		46,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 46,200

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.05	\$ 73,700
Materials and Services (Schedule E)		181,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.05	\$ 255,600

Purpose of Program:

The 1.25 FTE's in Administration provides overhead, leadership, and agreement/grant writing in the Timber Sale and Reforestation Programs. This year we expect to receive an estimated \$100,000. from a Forest Service agreement to assist them in various hazardous fuels reduction projects. Other grant resources include Title III projects to improve forest health and assist in the Youth Tree Plant. Funds from Title III SRS 2008 grant be used to reduce hazardous fuels on forest lands that are adjacent to rural homes. The Administration cost center also contains approximately \$100,000 in requirements to protect the forest from wild land fires.

The Josephine County Forestry Department is involved with the public through several outreach projects.

- The most visible and successful program is the Youth Tree Plant. Forestry, along with many community volunteers, teach around 1,000 children from local youth organizations and public/private/home schools how to plant tree seedlings and about the environment in a forest setting.
- The OSU Extension Service annually requests Forestry Staff members to instruct small woodland owner groups in successful reforestation practices.
- Forestry provides presentations to various civic organizations discussing the County Forest history, purpose and accomplishments.
- Over the counter and phone advice is also given regarding nearly all facets of forestry.

Funding sustainability of the Forestry Program is achieved mostly through receipts of timber harvested from the County's 30,000 acre forest. To ensure fair market value and transparency, timber sale contracts are awarded through an open competitive bid process. Funds from firewood permits and cell tower leases are significant contributors to the program's budget.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Administration
Cost Center #: 211110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges Cell Towers	11201	45,000
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		1,200
Total Revenues - To Schedule B			<u><u>\$ 46,200</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Administration
Cost Center #: 211110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	1,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	300
44910 Printing and Duplication	1,500
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	2,900
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,000
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	1,500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	10,500
44840 Equipment Operation, Repairs and Maint (Fleet)	60,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	100,000
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	1,000
Total Materials and Services - To Schedule B	\$ 181,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Timber
Cost Center #: 212290

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		750,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 750,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.60	\$ 276,500
Materials and Services (Schedule E)		18,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.60	\$ 295,300

Purpose of Program:

Purpose of Program:

The Timber Program utilizes 3.6 FTE's to accomplish the following on Josephine County's 30,000 acre forest during FY 2012/2013

- Plan, conduct field work, develop contracts, auction and administrate the harvest of six timber sales. Receipts from sales, estimated at \$636,000. are to be deposited into the General Fund.
- Ensure that State and Federal regulations concerning the environment are complied with through training and conducting endangered wildlife/plant surveys.
- Provide firewood to the general public and small commercial operators. Estimated revenue expected to once again reach \$12,000.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Timber
Cost Center #: 212290

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees (Firewoo	28100	14,000
32100 Federal Grants (USFS)	35200	100,000
32200 State Grants		-
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services		-
33200 Sales of Materials	28200/28250	636,000
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		-
Total Revenues - To Schedule B		<u><u>\$ 750,000</u></u>

Transfers from Other Funds (List sources):

35200	\$ -
35200	-
35200	-
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Timber
Cost Center #: 212290

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	10,000
43328 Uniforms and Protective Gear	1,400
43770 Equipment (<\$5,000)	200
44910 Printing and Duplication	500
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	200
44100 Professional Services	1,500
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	4,800
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 18,800
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Reforestation
Cost Center #: 212300

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		90,500
Total Resources - To Schedule A		\$ 90,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.15	\$ 245,100
Materials and Services (Schedule E)		21,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	4.15	\$ 266,500

Purpose of Program:

Purpose of Program:

The Reforestation program focuses on planting, enhancing growth and health of young trees by utilizing its 4.15 FTE workforce to accomplish the following:

- Plant 40,000 seedlings on approximately 170 acres.
- Brush control and/or thinning on 40 acres.
- Through an agreement with the United States Forest Service, the reforestation crew is used to establish boundaries, monitor contractors and perform hazard fuel reduction work.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Reforestation
Cost Center #: 212300

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		-
32100	Federal Grants		-
32200	State Grants		-
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		-
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
Total Revenues - To Schedule B			<u><u>\$ -</u></u>

<u>Transfers from Other Funds (List sources):</u>			
35200	Grant Projects Fund (210) - Title III	51168	\$ 70,000
35200	Grant Projects Fund (210) - (SRS 200	51168	20,500
35200			-
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ 90,500</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: Forestry
Program: Reforestation
Cost Center #: 212300

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	18,900
43328 Uniforms and Protective Gear	1,000
43770 Equipment (<\$5,000)	1,500
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 21,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personal Services
Forestry
2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation			Parks Fund 260
								Admin	Timber	Reforestation	
								211110	212290	212300	
211110	Forestry Prog Supervisor	N1812	NU	1.00	72,863	32,734	105,596	26,399	63,358	15,839	
211110	Admin Secretary	A1109	AF	1.00	37,528	21,615	59,142	47,314			11,828
212290	Forestry Tech	A1305	AF	1.00	37,827	21,906	59,733		59,733		
212290	Forestry Proj For	N1012	NU	1.00	49,317	25,579	74,896		37,448	37,448	
212290	Forester II	N1705	NU	1.00	59,838	28,816	88,654		44,327	44,327	
212290	Forestry Tech II	A1412	AF	1.00	46,898	24,697	71,595		71,595		
212300	Forestry Project Spec I	A0802	AF	1.00	26,359	20,078	46,437			46,437	
212300	Forestry Project Spec I	A0808	AF	1.00	30,807	21,718	52,525			52,525	
212300	Forestry Project Spec II	A0902	AF	1.00	27,858	20,631	48,489			48,489	
				9.00	389,294	217,774	607,068	73,713	276,461	245,066	11,828
	Rounded for Schedule B						<u>595,300</u>	73,700	276,500	245,100	
	Forestry			<u>8.80</u>				1.05	3.60	4.15	
	Parks			<u>0.20</u>							<u>11,800</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: BCC
Program: General Government
Cost Center #: 191110

		Budget Amounts	
		FTE	Dollars
<u>Resources:</u>			
Beginning Fund Balance			\$ -
Program Revenues (Schedule C)			-
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A			\$ -
<u>Requirements:</u>			
Expenditures:			
Personal Services (Schedule D)		-	\$ -
Materials and Services (Schedule E)			247,000
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
Total Requirements - To Schedule A		-	\$ 247,000

Purpose of Program:

General Government is for budgeting County-Wide costs such as the annual audit, legal notices, for budget and other hearings, insurance, postage & shipping, etc. Costs are attributed to this budget by the Board's office when the costs do not benefit a specific program.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: General Fund (100)
Office/Division: BCC
Program: General Government
Cost Center #: 191110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	1,100
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	65,000
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	7,500
44100 Professional Services	44,500
44922 Dues and Subscriptions	43,400
44990 Insurance	80,900
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	3,000
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	500
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	1,100
Total Materials and Services - To Schedule B	\$ 247,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -