Administrative Internal Services Fund

JOSEPHINE COUNTY, OREGON
Adopted Budget 2009-10
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Administrative Internal Services Fund

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JOSEPHINE COUNTY
Internal Services Fund Description
2009-10

The Internal Services Fund (ISF) contains departments and divisions that primarily provide services and support to other County departments. This fund includes budgets for General Government, the Board of County Commissioners, Finance, Human Resources, Property Management, Information Technology, Communications, Geographical Information Systems (GIS), and County Legal Counsel. The net cost of these overhead departments/divisions is assessed against the operational funds based on their personnel and materials and services budgets. The assessment is the major source of revenue for this 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 Internal Services Fund (Resources and Requirements) is presented first, followed by sections for each of the departments and divisions.

For each office/division, there is a Program Worksheet (Schedule B). Schedule B provides information about the purpose of the department or division, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by the 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

Josephine County

INTERNAL SERVICES FUND (401)

Historical Data				Budget for Next Year 2009-10		
Actual			DESCRIPTION RESOURCES AND REQUIREMENTS			
Second Preceding Year 2006-07	First Preceding Year 2007-08	Adopted Budget This Year 2008-09		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			RESOURCES			
$ 1,066,949	$ 336,179	$ 650,000	Beginning Fund Balance	$ 530,000	$ 530,000	$ 530,000
2,650,172	3,026,716	2,755,200	Revenues from ISF charges to operating funds	2,929,400	2,929,400	2,929,400
36,052	16,738	10,000	Interest Income	6,000	6,000	6,000
			Revenues generated by departments/divisions:			
5,622	4,197	2,600	BCC	3,200	3,200	3,200
15,035	15,053	15,000	Finance	12,000	12,000	12,000
14,788	56,755	157,800	Property Management	156,200	156,200	156,200
29,003	33,371	22,400	Communications	20,000	20,000	20,000
18,771	23,550	38,500	GIS	75,500	75,500	75,500
68,996	2,914	-	Central Serevices	-	-	-
96,064	113,893	117,700	Law Library	132,700	132,700	132,700
			Interfund Transfers:			
16,540	-	-	Law Library	-	-	-
50,278	19,128	13,500	Grant Projects Fund (210) Title III for GIS	25,000	25,000	25,000
-	50,500	25,000	Grant Projects Fund (210) - for Title III Administration	25,000	25,000	25,000
-	50,500	45,000	Mental Health Fund (250) - for MH Authority Administration	45,000	45,000	45,000
$ 4,068,270	$ 3,749,494	$ 3,852,700	**TOTAL RESOURCES**	$ 3,960,000	$ 3,960,000	$ 3,960,000

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (401)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Actual						
Second Preceding Year 2006-07	First Preceding Year 2007-08	Adopted Budget This Year 2008-09		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			REQUIREMENTS			
			Operating Expenditures:			
$ 271,335	$ 177,926	$ 292,500	General Government	$ 327,600	$ 327,600	$ 327,600
436,254	426,872	483,200	BCC Administration	479,000	479,000	479,000
98,711	130,416	-	Chief Operating Officer	-	-	-
445,354	462,653	498,600	Finance	522,100	522,100	522,100
286,206	212,053	217,500	Human Resources	283,400	283,400	283,400
119,930	100,611	157,800	Property Management	156,200	156,200	156,200
641,725	566,699	701,000	Information Technology	877,800	877,800	877,800
308,857	275,076	328,400	Communications	324,600	324,600	324,600
167,752	112,572	107,600	GIS	140,900	140,900	140,900
97,724	69,383	-	Central Services	-	-	-
357,893	327,229	413,100	Legal	407,100	407,100	407,100
80,350	85,871	117,700	Law Library	132,700	132,700	132,700
			Interfund Transfers:			
70,000	-	230,000	Equipment Reserve Fund (435)	125,000	125,000	125,000
350,000	-	-	Property Reserve Fund (430)	-	-	-
-	-	305,300	Contingency	183,600	183,600	183,600
3,732,091	2,947,361	$ 3,852,700	**TOTAL REQUIREMENTS**	$ 3,960,000	$ 3,960,000	$ 3,960,000
336,179	802,133		Ending Fund Balance			
$ 4,068,270	$ 3,749,494		**TOTAL ACTUAL**			

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JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division Summary of Programs

Cost Center Code	Program Name	Page	From Schedule B FTE	Resources	Requirements
191110	General Government	J 8	-	$ -	$ 327,600
151110	BCC Administration	J 10	5.5	3,200	479,000
161110	Finance	J 14	5.8	12,000	522,100
373530	Human Resources	J 18	2.8	-	283,400
192000	Property Management	J 21	1.5	156,200	156,200
331110	Information Technology	J 25	8.0	-	877,800
361110	Communications	J 29	3.0	20,000	324,600
182000	Geographical Information Systems (GIS)	J 33	2.0	75,500	140,900
421110	Legal	J 38	4.2	-	407,100
421160	Law Library	J 41	0.6	132,700	132,700
	Total Office/Division for Fund		**33.4**	**$ 399,600**	**$ 3,651,400**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: **Internal Services Fund (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **General Government**
Cost Center #: **191110**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	-	$ -
Materials and Services (Schedule E)		327,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**-**	**$ 327,600**

Purpose of Program:
General government is for budgeting county-wide costs such as the annual audit, legal notices for the budget and other hearings, insurance and postage.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Board of County Commissioners (BCC)
Program: General Government
Cost Center #: 191110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ -
43300	Operating Supplies	
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	
44929	Postage and Shipping	80,000
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	10,000
44100	Professional Services	38,500
44922	Dues and Subscriptions	57,500
44990	Insurance	123,600
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	5,000
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	13,000
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 327,600**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Board of County Commissioners (BCC)
Program: Administration
Cost Center #: 151110

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		3,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 3,200**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	5.50	$ 467,200
Materials and Services (Schedule E)		11,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**5.50**	**$ 479,000**

Purpose of Program:

This is the office of the Board of County Commissioners (BCC). The County is governed by three elected County Commissioners. The BCC serves as the executive-legislative branch of the County and performs quasi-judicial functions. The BCC is responsible for the planning, formation and implementation of the annual budget. The heads of the Divisions in the County government report to their liaison Commissioner. The Commissioners serve on a number of federal, state, and local panels, boards and commissions with fiscal duties and authority over public monies. The BCC also represents Josephine County by performing ceremonial leadership functions.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Board of County Commissioners (BCC)
Program: Administration
Cost Center #: 151110

		Revenue Source Code	Budget Amount
Revenues:			
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		1,000
33300	Rental Charges	11920	2,200
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 3,200**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: **Internal Services Fund (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **Administration**
Cost Center #: **151110**

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 4,200
43300	Operating Supplies	500
43770	Equipment (<$5,000)	1,700
44910	Printing and Duplication	3,500
44929	Postage and Shipping	200
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	200
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	1,500
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 11,800**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Board of County Commissioners Office
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
151110	1	Commissioner	E0401	76,900	29,173	106,072
151110	1	Commissioner	E0401	76,900	29,173	106,072
151110	0.5	Board Admin Assist	M1308	22,936	10,578	33,513
151110	1	SAS	M1702	45,151	20,969	66,120
151110	1	Board Secretary	M1001	31,789	17,516	49,305
151110	1	Commissioner	E0401	76,900	29,173	106,072
	5.5			330,575	136,581	467,156
	5.5	Personal Services per Schedule B				467,200

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Finance
Program: Financial Services
Cost Center #: 161110

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		12,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 12,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	5.80	$ 452,900
Materials and Services (Schedule E)		69,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**5.80**	**$ 522,100**

Purpose of Program:

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

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: **Internal Services Fund (401)**
Office/Division: **Finance**
Program: **Financial Services**
Cost Center #: **161110**

		Revenue Source Code	Budget Amount
Revenues:			
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	49000	12,000
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		**$ 12,000**

Transfers from Other Funds (List sources):

35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Finance
Program: Financial Services
Cost Center #: 161110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,500
43300	Operating Supplies	1,700
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	900
44910	Printing and Duplication	1,900
44929	Postage and Shipping	
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	46,500
44040	Advertising	
44100	Professional Services	9,300
44922	Dues and Subscriptions	700
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	4,200
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 69,200**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Finance
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
161110	1	Accountant/analyst	M1805	50,449	22,338	72,787
161110	1	Controller	M2312	70,484	27,515	97,999
161110	1	Chief Financial Officer	C0601	94,979	33,845	128,824
161110	1	Acctg Tech	A1211	39,707	19,493	59,201
161110	1	Acct/Payroll	M1602	44,570	20,819	65,389
161110	0.8	Acctg Spec	A1003	22,964	5,743	28,708
	5.8			323,154	129,753	452,907
	5.8	Personal Services per Schedule B				452,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Human Resources
Program: Personnel
Cost Center #: 371110

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.80	$ 197,100
Materials and Services (Schedule E)		86,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**2.80**	**$ 283,400**

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.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Human Resources
Program: Personnel
Cost Center #: 371110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 2,000
43300	Operating Supplies	4,000
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	750
44910	Printing and Duplication	2,000
44929	Postage and Shipping	150
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	5,500
44040	Advertising	7,500
44100	Professional Services	55,000
44922	Dues and Subscriptions	3,100
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,500
44451	Education and Training	2,000
Facilities and Utilties:		
44600	Utilities	
44661	Communications	225
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	75
	Total Materials and Services - To Schedule B	**$ 86,300**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Human Resources
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual w/COLA	Total Taxes & Benefits	Total Salary & Benefits
371110	1	Sr Human Resource Te	M1605	47,800	21,653	69,453
371110	1	HR Director	M2508	70,712	27,574	98,286
371110	0.8	Human Resource Assist	M0702	23,434	5,861	29,295
	2.8			141,946	55,088	197,034
	2.8	Personal Services per Schedule B				197,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: **Internal Sercices Fund (401)**
Office/Division: **Board of County Commissioners**
Program: **Property Management**
Cost Center #: **192000**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ 156,200
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 156,200**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	1.50	$ 129,300
Materials and Services (Schedule E)		26,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**1.50**	**$ 156,200**

Purpose of Program:

Responsibility for purchase, trade, lease, and sale of county owned real property not specifically designated 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; accounting for payables, receivables, assessments, fees, and any other revenues or expenditures related to county owned real property.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: Internal Sercices Fund (401)
Office/Division: Board of County Commissioners
Program: Property Management
Cost Center #: 192000

		Revenue Source Code	Budget Amount
Revenues:			
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	41450	156,200
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		**$ 156,200**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Sercices Fund (401)
Office/Division: Board of County Commissioners
Program: Property Management
Cost Center #: 192000

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 500
43300	Operating Supplies	
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	1,000
44929	Postage and Shipping	400
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	6,800
44040	Advertising	2,500
44100	Professional Services	9,500
44922	Dues and Subscriptions	2,300
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,000
44451	Education and Training	1,000
Facilities and Utilties:		
44600	Utilities	
44661	Communications	100
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	1,000
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	800
	Total Materials and Services - To Schedule B	**$ 26,900**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Property Management
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
192000	1	Cty Property Man	68,081	27,609	95,690
192000	0.5	Board Admin Assist	22,936	10,578	33,514
	1.5		91,017	38,187	129,204
	1.5	Personal Services per Schedule B			129,300

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: Information Technology
Cost Center #: 331110

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	8.00	578,100
Materials and Services (Schedule E)		299,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**8.00**	**$ 877,800**

Purpose of Program:
Technology is a critical part of the day-to-day operations of Josephine County. The Information Technology Program provides, coordinates, and facilitates the use of technology and information resources, including infrastructure, applications and computer hardware in the departments of Josephine County. Supporting these departments in the fulfillment of their mission statements in an efficient and cost effective manner as possible.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: Information Technology
Cost Center #: 331110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 3,000
43300	Operating Supplies	4,000
43328	Uniforms and Protective Gear	750
43770	Equipment (<$5,000)	95,000
44910	Printing and Duplication	1,500
44929	Postage and Shipping	250
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	170,000
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	3,500
44451	Education and Training	10,000
Facilities and Utilties:		
44600	Utilities	9,000
44661	Communications	200
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 299,700**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Information Technology
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
331110	1	Program Super	M2110	65,321	26,181	91,502
331110	1	Systems Support	A1607	44,564	20,748	65,312
331110	1	Systems Support	A1603	40,110	19,572	59,682
331110	1	Network Admin	A1908	53,828	23,142	76,969
331110	1	Network Admin	A1912	58,316	24,302	82,618
331110	1	Network Admin II	A2012	61,529	25,132	86,661
331110	1	Systems Support	A1603	40,110	19,597	59,707
331110	1	Systems Support	A1601	36,864	18,758	55,623
	8			400,643	177,431	578,074
		Personal Services per Schedule B				578,100

Josephine County, Oregon

Board of Commissioners: Dwight Ellis, Dave Toler, Sandi Cassanelli

INFORMATION TECHNOLOGY
500 NW 6th Street / Grants Pass, OR 97526
(541) 474-5230 / FAX (541) 474-5324

For the 2009-10 budget year Information Technology is requesting an additional staff member. Over the past four years, the IT program has lost 3 positions due to budget cuts; we have since gained 2 of the positions back, but at a lower level than before. With our current 7 FTEs, we are struggling to keep up with daily critical service requests, leaving the non-critical requests to wait, sometimes indefinitely.

The IT Supervisor and Network Administrators are spending a substantial amount of time trying to keep the service requests under control. With those resources being used to provide Support Specialist duties, regular maintenance, network analysis and other proactive tasks, have subsequently become "as time allows."

Projects or time intensive service requests are hard to accomplish since finding a break can be weeks between critical requests. Currently we have two service requests in the system that is over a year old due to the amount of staff time they require. In addition to those two requests, many projects are significantly past due. Things have simply have gotten out of hand because the staff is running from one critical task to the next with little or no down time.

In the spring of 2006 we began a major infrastructure change with the migration from Novell to a Microsoft Domain. We are still working on that project.. We have reimaged over 300 PCs in the last year to attempt to complete the migration. With some departments being on a Microsoft Domain and others on Novell, there have been some unexpected complications in addition to the usual day to day service requests. It is critical that we complete this transition as quickly as possible. With the migration incomplete, complications will continue and with our current staffing levels we have been unable to dedicate the time necessary complete this project.

Information Technology operates with little or no cross training. This is primarily due to the lack of staffing for an organization of our size. Every time a staff member leaves, all the institutional knowledge he or she gained in the projects they participated in is lost. Historically, those projects fall back on the remaining staff, and specific knowledge of the project must be relearned.

An additional staff member will not solve all the problems at hand, but it will hopefully be able to relieve some priority requests, allowing some of the larger time consuming projects to be completed and possibly allow for cross training on the more critical applications and projects.

"Josephine County is an affirmative Action / Equal Opportunity Employer and complies with Section 504 of the Rehabilitation Act of 1973."

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Facilities
Program: Communications
Cost Center #: 361110

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		20,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 20,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	3.00	$ 201,500
Materials and Services (Schedule E)		123,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**3.00**	**$ 324,600**

Purpose of Program:

Communications provides telephone, cell phone, computer network and two way radio network support to all County departments and County facilities as well as equipment and technical support to 911, the City of Grants Pass (Police, Fire, and Public Works) and Josephine County Circuit Court.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: **Internal Services Fund (401)**
Office/Division: **Facilities**
Program: **Communications**
Cost Center #: **361110**

		Revenue Source Code	Budget Amount
Revenues:			
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		20,000
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		**$ 20,000**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Facilities
Program: Communications
Cost Center #: 361110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 300
43300	Operating Supplies	31,000
43328	Uniforms and Protective Gear	600
43770	Equipment (<$5,000)	32,000
44910	Printing and Duplication	500
44929	Postage and Shipping	200
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	1,000
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	2,500
44451	Education and Training	2,500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	43,000
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	1,000
44840	Equipment Operation, Repairs and Maint (Fleet)	6,000
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 123,100**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Communications
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
361110	1	Comm Tech Lead	A1811	55,154	24,384	79,538
361110	1	Comm Tech	A1701	39,875	20,186	60,061
361110	1	Comm Tech	A1702	41,271	20,570	61,841
	3			136,300	65,140	201,440
	3	Personal Services per Schedule B				201,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: GIS
Cost Center #: 332010

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		75,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 75,500**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.00	$ 115,400
Materials and Services (Schedule E)		25,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**2.00**	**$ 140,900**

Purpose of Program:
The purpose of the Geographic Information Systems (GIS) program is to:
• Create, maintain, and distribute electronic data relating to the physical and cultural geography of Josephine County.
• Facilitate processes and projects, related to this data, as they are undertaken by the various County divisions and programs.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: GIS
Cost Center #: 332010

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		1,500
32100	Federal Grants		
32200	State Grants		24,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services	14200	50,000
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		**$ 75,500**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: GIS
Cost Center #: 332010

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,000
43300	Operating Supplies	3,500
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	2,000
44910	Printing and Duplication	200
44929	Postage and Shipping	200
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	16,000
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,200
44451	Education and Training	1,000
Facilities and Utilties:		
44600	Utilities	
44661	Communications	200
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	200
	Total Materials and Services - To Schedule B	**$ 25,500**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
GIS
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
332010	1	Gis Coordinator	A2012	61,529	25,778	87,307
332010	1	GIS Analyst	A1601	18,432	9,573	28,005
	2			79,961	35,351	115,312
		Personal Services per Schedule B				115,400

Note: GIS Analyst is proposed to be a full time position to be filled on January 1, 2010.

Josephine County, Oregon

Board of Commissioners: Dwight Ellis, Dave Toler, Sandi Cassanelli

INFORMATION TECHNOLOGY
500 NW 6th Street / Grants Pass, OR 97526
(541) 474-5230 / FAX (541) 474-5324

The GIS department lost 1.0 FTE in September of 2007. This resulted in cutting GIS services to the public, cutting the external PUMA program, reducing services levels to Planning, Public Works, Forestry, the JCIFP and EMB, as well as freezing the web based GIS services, and making data maintenance lag further behind on-the-ground changes. The Assessor's department switching to GIS based mapping in the last year has also added another large burden on the GIS department to support their activities.

GIS supports a home grown custom application called PUMA, this program is written in ArcView GIS 3.0. PUMA is currently used inside the County, City and is utilized by citizens. The last release of ArcView was in May 2002 and is no longer actively supported. As we update County computers, at some point in the future, PUMA will cease to function, and without additional staff in the GIS Program, we will be unable to migrate this critical tool to a web based application. Once the migration of PUMA is completed, this will give a much higher level of service to County departments and the community. This will also cut-down on calls coming into county offices for information and maps which will free staff members in Planning, Assessor, and Public Works.

In 2006 GIS assisted the Clerks office in re-precincting the election districts and saved the Clerk a considerable amount of staff hours. This process is time consuming and demands the highest levels of accuracy. Unfortunately without an additional staff member GIS will not be able to help the Clerk Office again.

Geographic information in a GIS system, even when standardized and normalized, is unique to each organization. With only a single individual in the department there is no chance to cross train on the nuances. If the only employee in the department leaves the organization the GIS program would no longer be viable and the data would be expensive to reacquire.

If GIS was to return to 2006/07 levels it would also be able to:

- Support new projects such as tracking roadside spraying at Public Works
- Perform data maintenance such that all data layers in the GIS are as current as possible, this will include updates to about 60% of the geographic data
- Improve database linkages among departments for increased efficiency, for example, with the Assessor's and Clerks departments.
- Improve collaboration with the Cities and incorporate City specific data into the website

Within the last couple of years, the GIS program has continued to function because they were able to do things correctly when they where fully staffed. They have started running out of that momentum and will no longer be able to keep up. Our GIS department with the work it has done with the Josephine County Incorporated Fire Plan is a model that is being replicated through the State of Oregon. Without additional support GIS will no longer be able to continue being a leader and supporting the basic needs of Josephine County.

"Josephine County is an affirmative Action / Equal Opportunity Employer and complies with Section 504 of the Rehabilitation Act of 1973."

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Office of Legal Counsel

Cost Center Code	Program Name	From Schedule B FTE	Resources	Requirements
421110	Legal Counsel	4.2	$ -	$ 407,100
421160	Law Library	0.6	132,700	132,700
	Total Office/Division for Fund	**4.8**	**$ 132,700**	**$ 539,800**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: **Internal Services Fund (401)**
Office/Division: **Legal Counsel**
Program: **Legal Counsel**
Cost Center #: **421110**

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	4.20	$ 386,400
Materials and Services (Schedule E)		20,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**4.20**	**$ 407,100**

Purpose of Program:
As part of the Internal Service Fund, and to fulfill the requirements of the Josephine County Charter and state law, the County Legal Counsel advises the governing body and other county officers, renders services in connection with legal questions of a civil nature arising in the discharge of their functions, prosecutes violations of county law, and provides such additional servics as determined between the governing body and Legal Counsel, and in any other manner advises and represents the county.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Legal Counsel
Program: Legal Counsel
Cost Center #: 421110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,300
43300	Operating Supplies	4,000
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	2,900
44929	Postage and Shipping	400
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	1,500
44922	Dues and Subscriptions	1,500
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	3,500
44451	Education and Training	2,500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	350
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	250
	Total Materials and Services - To Schedule B	**$ 20,700**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: **Internal Services Fund (401)**
Office/Division: **Legal Counsel**
Program: **Law Library**
Cost Center #: **421160**

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ 50,000
Program Revenues (Schedule C)		82,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 132,700**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	0.60	$ 37,200
Materials and Services (Schedule E)		85,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		10,000
Ending Fund Balance		-
Total Requirements - To Schedule A	**0.60**	**$ 132,700**

Purpose of Program:
The County Law Library provides legal reference services to attorneys, judges and to the public. The law librarian assists patrons in finding applicable statutes and administrative rules in state and federal systems, provides basic legal research for patrons who request searches using their own search terms, and assists attorneys and judges with basic research. The law librarian maintains current print resources for legal research within budgetary constraints and maintains electronic database contracts providing resources for legal research. As a part of the law library function, the law librarian provides referrals to other community sources of information and assistance, such as the Women's Crisis Support Team, Oregon Law Center and Oregon State Bar Attorney Referral Service.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Legal Counsel
Program: Law Library
Cost Center #: 421160

		Revenue Source Code	Budget Amount
Revenues:			
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	10325	80,000
		11700	500
		34710	2,200
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		**$ 82,700**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: Internal Services Fund (401)
Office/Division: Legal Counsel
Program: Law Library
Cost Center #: 421160

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 400
43300	Operating Supplies	68,780
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	1,350
44929	Postage and Shipping	100
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	300
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	2,500
44451	Education and Training	500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	50
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	10,535
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	985
	Total Materials and Services - To Schedule B	**$ 85,500**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Office of Legal Counsel
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation: Legal Counsel	Program Allocation: Law Library
421110	1	Legal Administrat	M1912	61,166	25,107	86,273	86,273	
421110	1	Asst Counsel II	M2710	78,079	29,470	107,548	107,548	
421110	0.8	Legal Secretary	M1101	27,570	6,895	34,465	34,465	
421110	1	Legal Counsel	E0601	98,574	34,764	133,338	133,338	
421160	1	Law Clerk	M1304	41,805	20,104	61,909	24,764	37,145
	4.8			307,193	116,340	423,533	386,388	37,145
		Personal Services per Schedule B					386,400	37,200
	4.8					FTE	4.2	0.6