

Internal Services Fund



JOSEPHINE COUNTY, OREGON
Adopted Budget 2011-12
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Administrative Internal Services Fund

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JOSEPHINE COUNTY
Internal Services Fund Description
2011-12

The Internal Services Fund (ISF) contains departments 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 the departments 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
INTERNAL SERVICES FUND (401)

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2011-12		
Actual	Adopted Budget This Year 2010-11	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2008-09	First Preceding Year 2009-10					
\$ 802,133	\$ 603,952	\$ 315,000	\$ 343,600	\$ 343,600	\$ 343,600	
2,802,200	2,929,400	3,542,800	3,318,300	3,318,300	3,318,300	
18,194	8,859	5,800	6,600	6,600	6,600	
3,292	3,570	3,400	3,300	3,300	3,300	
14,254	15,240	-	-	-	-	
939	859	-	-	-	-	
95,872	350	147,300	50,000	50,000	50,000	
55,406	6,566	20,000	20,000	20,000	20,000	
26,417	56,419	87,900	95,000	95,000	95,000	
101,973	118,165	132,700	82,700	82,700	82,700	
13,500	25,000	16,100	16,100	16,100	16,100	
25,000	25,000	25,000	25,000	25,000	25,000	
45,000	30,000	-	-	-	-	
\$ 4,004,180	\$ 3,823,380	\$ 4,296,000	\$ 3,960,600	\$ 3,960,600	\$ 3,960,600	

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2011-12

Fund: Internal Services Fund
Office/Division: Summary

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
191110	General Government	-	\$ -	\$ 424,000
151110	BCC Administration	5.50	3,300	472,000
161110	Finance	5.00	25,000	493,500
371110	Human Resources	3.00	-	363,200
192000	Property Management	0.60	50,000	50,000
331110	Information Technology	8.00	-	915,600
332010	GIS	1.00	111,100	119,000
361110	Communications	2.00	20,000	265,000
421110	Legal	3.90	-	423,000
421160	Law Library	0.60	82,700	157,700
Total Office/Division for Fund		29.6	\$ 292,100	\$ 3,683,000
Revenues at Fund Level:			\$ 292,100	\$ 3,683,000
Law Library Beginning Fund Balance			75,000	
Fund Level Beginning Fund Balance			268,600	
Fund Level Interest			6,600	
Revenue from ISF charges			3,318,300	
Transfer Out to Equipment Reserve				75,000
Totals above			\$ 3,960,600	\$ 3,758,000
Net budget				\$ 202,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Internal Service Fund (401)
Office/Division: Board of County Commissioners (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)		424,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 424,000

Purpose of Program:

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

Fund: Internal Service Fund (401)
Office/Division: Board of County Commissioners (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	60,000
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	10,000
44100 Professional Services	44,500
44922 Dues and Subscriptions	45,200
44990 Insurance	235,200
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	15,000
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)	13,000
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	\$ 424,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY, OREGON
2011-2012 Operating Budgets

DEPARTMENT

Board of County Commissioners

General Government

General Government is for budgeting county-wide costs such as the annual audit, legal notices for budget and other hearings, insurance, etc. Costs are attributed to this budget by the Board's office when they do not benefit a specific program but instead all of County government. This program has no FTE's associated with it.

The General Government '11-'12 budget reflects an increase of \$69,200 due to a \$74,500 increase in insurance costs.

BCC Administration

The Board of Commissioners '11-'12 budget contains 5.5 FTE, and is decreasing \$17,800 due to a retirement and subsequent reorganization of Board staff.

This is the office of the Board of Commissioners who governs the County, serving as the executive-legislative branch of the County and performing quasi-judicial functions. The Board is responsible for the planning, formation, and implementation of the annual budget. The Commissioners serve on a number of federal, state, and local panels, boards, and commissions with fiscal duties and authority over public monies.

Program Goals

- Explore alternative funding possibilities to provide secure funding for County government
- Continue to bring businesses to the County
- Work with State and Federal legislators on the Reauthorization of PL106-393 (O & C funds)
- Provide better public service
- Provide a transparent government through our many public meetings

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		3,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 3,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	5.50	\$ 460,200
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	\$ 472,000

Purpose of Program:

This is the office of the Board of Commissioners who govern the County, serving as the executive-legislative branch of the County and perform quasijudicial functions. The Board is responsible for the planning, formation, and implementation of the annual budget. The Commissioners serve on a number of federal, state, and local panels, boards, and commissions with fiscal duties and authority over public monies.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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

	Revenue Source Code	Budget Amount
<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	11700 100
33300	Rental Charges	11921 3,000
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	11760 200
Total Revenues - To Schedule B		\$ 3,300

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 4,400
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	4,500
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	
44040 Advertising	
44100 Professional Services	
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	2,200
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<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	200
Total Materials and Services - To Schedule B	\$ 11,800
 <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
 Board of County Commissioners Office
 Adopted Budget
 2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Wages & Benefits	BCC Admin 151110	Legal Counsel 421110
151110	1	Commissioner	E0401	76,900	17,699	94,599	94,599	
151110	1	Commissioner	E0401	76,900	32,995	109,894	109,894	
151110	1	Commissioner	E0401	76,900	17,699	94,599	94,599	
151110	1	Sr Admin Super	N1403	48,346	24,834	73,180	73,180	
151110	1	Brd Admin Secretary	N0803	36,076	21,327	57,404	57,404	
151110	1	Legal Secretary	N0903	38,827	22,114	60,941	30,470	30,470
	<u>6.00</u>			353,948	136,668	490,617	460,146	30,470
							460,200	
	<u>5.50</u>	Personal Services per Sch B				FTE	5.5	0.5

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		25,000
Total Resources - To Schedule A		\$ 25,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 441,000
Materials and Services (Schedule E)		52,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	5.00	\$ 493,500

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
2011-12

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

	<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>

Transfers from Other Funds (List sources):

35200	Fund 210 - Title III for Administration	\$ 25,000
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 25,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	1,300
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,400
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	30,000
44040 Advertising	
44100 Professional Services	8,000
44922 Dues and Subscriptions	800
44990 Insurance	3,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	2,400
44451 Education and Training	3,000
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	600
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	\$ 52,500
 <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
Finance
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
161110	1	Accountant/analyst	N1501	48,317	24,826	73,143
161110	1	Controller	N1912	75,179	32,503	107,682
161110	1	Chief Financial Officer	C0601	95,742	38,380	134,122
161110	1	Acctg Tech	A1212	41,199	22,722	63,921
161110	1	Acct/Payroll	N1101	39,751	22,377	62,128
	<u>5</u>			<u>300,188</u>	<u>140,808</u>	<u>440,996</u>
	<u>5</u>	<u>Personal Services per Sch B</u>		<u>300,200</u>	<u>140,800</u>	<u>441,000</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	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)	3.00	\$ 245,400
Materials and Services (Schedule E)		117,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	3.00	\$ 363,200

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
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,500
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	2,500
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	7,500
44040 Advertising	8,500
44100 Professional Services	75,000
44922 Dues and Subscriptions	3,500
44990 Insurance	2,500
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	3,500
44451 Education and Training	5,500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	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)	
<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	\$ 117,800
 <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
Human Resources
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
371110	1	Human Resource Assistant	N0901	36,055	21,321	57,376
371110	1	Sr Human Resource Tech	N1406	52,063	25,896	77,960
371110	1	HR Director	N2010	77,013	33,027	110,040
	<u>3</u>			<u>165,131</u>	<u>80,245</u>	<u>245,375</u>
		<u>3</u> Personal Services per Sch B		<u>165,100</u>	<u>80,200</u>	<u>245,400</u>

Position Reclassification Justification – Human Resource Assistant

The Human Resources Office is currently staffed with 1.8 FTE (excluding Director). The .8 FTE Human Resource Assistant position is underclassified based on current needs; therefore, I am recommending the position be reclassified upward with expanded duties to accurately reflect the demands of the position. In addition, the upcoming year presents many challenges that lead me to believe the office would be better served by increasing this position to full-time.

A. Accurate Scope of Work Assignment in Relation to Pay

Over the past two years I have placed increasing demands on the HR Assistant position. Several very critical areas, including liability related to employee injuries and hiring practices were lacking appropriate attention. It became clear to me more than a year ago that we could not function with entry level clerical support skills in that position. The current staff is now fully trained and operating well above her current classification. She is also the only person able to provide back up to our 1 full-time HR Technician, requiring a skill set well above the office support level.

I have placed the HR Assistant at the NU9 level (approximately \$5,000 increase per year, (excluding full-time benefit load), which is closest to the following non-union positions: Administrative Assistant and Legal Secretary. In addition to office duties, the HR Assistant must be familiar with a myriad of employment liability issues, EEO/ADA, veteran preference, non-discrimination, benefits enrollment, HRIS, workers compensation, etc. This range seems to be the best match for both market and internal equity being as this person does not simply process associated paper work, she administers much of the program requirements.

B. Staffing Demands During Upcoming Budget Year

Three of the four union contracts will be expiring in 2012, resulting in a very heavy workload for contract bargaining. This contract cycle will most likely be more difficult than usual due to the County's fiscal situation in 2012. I also foresee reorganization, downsizing, and layoffs as a potential, all requiring significant time expenditures. In addition, we typically see an increased number of grievances, harassment claims, and employment litigation during times of stress and unrest.

Recruiting and hiring activities have been on the rise. The job market has begun to pick up and we are already seeing increased turnover – the HR Assistant coordinates posting, recruitment and hiring activities. Other demands due to national changes in health care (Health Care Reform) has approximately doubled the portion of our workload related to benefits administration.

Although our professional services budget increased due to an estimated 25k each for AFSCME and Sheriff's Association contracts that will hit this year, I reduced general activities under professional services by \$10k due to the fact that I plan to utilize the HR Assistant for higher level salary survey work as encompassed the reclassification upward of the position.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

Fund: Internal Service Fund (401)
Office/Division: General Government
Program: Property Management
Cost Center #: 192000

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		50,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 50,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.60	\$ 40,900
Materials and Services (Schedule E)		9,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.60	\$ 50,000

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
2011-12

Fund: Internal Service Fund (401)
Office/Division: General Government
Program: Property Management
Cost Center #: 192000

	<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 Property Sale Fees	50,000
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>\$ 50,000</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
Adopted Budget
2011-12

Fund: Internal Service Fund (401)
Office/Division: General Government
Program: Property Management
Cost Center #: 192000

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	200
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	2,500
44040 Advertising	1,500
44100 Professional Services	-
44922 Dues and Subscriptions	600
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,000
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)	900
<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	900
Total Materials and Services - To Schedule B	\$ 9,100
 <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
 Property Management
 Adopted Budget
 2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation	
							Fund 401 ISF	Fund 100 Assessor
192000	<u>1</u> 1	Real Property Coord	A1703	43,898	24,218	68,116	40,870	27,247
Personal Services per Schedule B							<u>40,900</u>	<u>27,200</u>
FTE							<u>0.6</u>	<u>0.4</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	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)	8.00	\$ 618,900
Materials and Services (Schedule E)		296,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	8.00	\$ 915,600

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
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 3,000
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	750
43770 Equipment (<\$5,000)	96,500
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	165,000
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	3,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	3,500
44451 Education and Training	10,000
<u>Facilities and Utilities:</u>	
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)	
<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	\$ 296,700
 <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
Information Technology
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
33111C	1	Program Super	N2006	71,514	31,455	102,969
33111C	1	Sr Department Specialist	A1212	41,199	22,722	63,921
33111C	1	Systems Support	A1609	48,686	24,862	73,548
33111C	1	Systems Support	A1603	41,566	22,827	64,393
33111C	1	Systems Support	A1605	43,825	23,473	67,297
33111C	1	Network Admin	A1910	58,777	27,746	86,523
33111C	1	Network Admin II	A2012	63,762	29,171	92,933
33111C	1	Systems Support	A1605	43,825	23,473	67,297
	<u>8</u>			<u>413,154</u>	<u>205,729</u>	<u>618,882</u>
	<u>8</u>	Personal Services per Sch B		<u>413,200</u>	<u>205,700</u>	<u>618,900</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		95,000
Interfund Transfers (In) (Schedule C)		16,100
Total Resources - To Schedule A		\$ 111,100

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 92,900
Materials and Services (Schedule E)		26,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 119,000

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
2011-12

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

	<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	75,000
32100	Federal Grants	
32200	State Grants	18,000
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	2,000
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>\$ 95,000</u></u>

Transfers from Other Funds (List sources):

35200	Fund 210 - Title III for GIS	\$ 16,100
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 16,100</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	16,800
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,200
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
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)	
<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	\$ 26,100
 <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
GIS
Adopted Budget
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
332010	1	Gis Coordinator	A2012	63,762	29,171	92,933
<u>1 Personal Services per Sch B</u>				<u>63,800</u>	<u>29,200</u>	<u>92,900</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
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)	2.00	\$ 136,400
Materials and Services (Schedule E)		128,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.00	\$ 265,000

Purpose of Program:

Communications is responsible for the operation and maintenance of the County radio and telephone systems. This includes preventative maintenance, repair and installation of systems to meet the customers needs.

Budget Goal:

Our goal is to provide the most cost effective service to our County and City customers.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2011-12

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

		<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		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		<u><u>\$ 20,000</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
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	50,000
43328 Uniforms and Protective Gear	600
43770 Equipment (<\$5,000)	18,000
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)	-
<u>Fees and Services:</u>	
44001 Contracted Services	1,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	2,500
44451 Education and Training	2,500
<u>Facilities and Utilities:</u>	
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
<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	\$ 128,600
 <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
 Communications
 Adopted Budget
 2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
361110	1	Comm Tech	A1704	45,077	24,642	69,719
361110	1	Comm Tech	A1702	42,769	23,941	66,710
	<u>2</u>			87,846	48,583	136,429
<u>2 Personal Services per Sch B</u>				<u>87,800</u>	<u>48,600</u>	<u>136,400</u>

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2011-12

Fund: Internal Service Fund (401)
Office/Division: Legal Counsel/Law Library

<u>Cost Center Code</u>	<u>Program Name</u>	<u>From Schedule B</u>		
		<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
421110	Legal Counsel	3.9	\$ -	\$ 423,000
421160	Law Library	0.6	157,700	157,700
Total Office/Division for Fund		<u><u>4.5</u></u>	<u><u>\$ 157,700</u></u>	<u><u>\$ 580,700</u></u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<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)	3.90	\$ 401,600
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	3.90	\$ 423,000

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 services 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
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
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)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	1,500
44922 Dues and Subscriptions	1,500
44990 Insurance	3,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	3,500
44451 Education and Training	2,500
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	600
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	200
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 B - Program Worksheet
Adopted Budget
2011-12

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 75,000
Program Revenues (Schedule C)		82,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 157,700
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.60	\$ 41,300
Materials and Services (Schedule E)		116,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.60	\$ 157,700

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
2011-12

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

		<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 (court fees)	10325	80,000
33100	Charges for Services (copy charges)	11700	500
33100	Charges for Services (DA Westlaw)	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		<u><u>\$ 82,700</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
Adopted Budget
2011-12

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	100,800
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,300
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	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	300
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	2,500
44451 Education and Training	500
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	100
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	10,000
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	400
Total Materials and Services - To Schedule B	\$ 116,400
 <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
 Office of Legal Counsel
 Adopted Budget
 2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation			
							Legal Counsel 421110	Law Library 421160	BCC Admin 151110	
421110	1	Legal Administrator	N1412	62,573	28,900	91,473	91,473			
421110	1	Asst Counsel II	N2112	82,885	34,655	117,540	117,540			
421110	1	Legal Secretary	N0903	38,827	22,114	60,941	30,470		30,470	
421110	1	Legal Counsel	E0601	96,170	38,444	134,614	134,614			
421160	1	Paralegal	N1106	44,974	23,870	68,844	27,538	41,307		
	5			325,429	147,984	473,413	401,636	41,307	30,470	
	<u>4.5</u>	Personal Services per Schedule B					442,900	401,600	41,300	30,500
						FTE	3.9	0.6	0.5	