

**Josephine County, Oregon  
2005-06 Operating Budget**

**General Services Department**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>O &amp; C Title III Fund - Fund 200</b>					
Beginning Fund Balance	\$ 679,600	\$ 1,161,059	\$ 1,048,173	\$ 320,000	\$ 377,848
Intergovernmental	2,423,311	2,448,850	2,516,967	1,021,000	1,021,000
Miscellaneous	27,790	20,482	20,000	16,000	18,000
<b>Total Resources</b>	<b>3,130,701</b>	<b>3,630,391</b>	<b>3,585,140</b>	<b>1,357,000</b>	<b>1,416,848</b>
Materials & Services	1,251,220	1,588,258	596,097	33,781	35,396
Interfund Payments & Transfers	712,172	678,752	1,489,043	1,323,219	1,381,452
Intergovernmental Payments	-	-	1,500,000	-	-
Capital Outlay	6,250	23,162	-	-	-
<b>Total Expenditures</b>	<b>1,969,642</b>	<b>2,290,172</b>	<b>3,585,140</b>	<b>1,357,000</b>	<b>1,416,848</b>
<b>Ending Fund Balance</b>	<b>\$ 1,161,059</b>	<b>\$ 1,340,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Community Development Block Grant (CDBG) - Fund 216**

Beginning Fund Balance	\$ 43,047	\$ 42,386	\$ -	\$ -	\$ -
Intergovernmental	292,000	-	600,000	1,290,000	1,290,000
Miscellaneous	403	593	-	350	350
<b>Total Resources</b>	<b>335,450</b>	<b>42,979</b>	<b>600,000</b>	<b>1,290,350</b>	<b>1,290,350</b>
Materials & Services	292,822	-	600,000	1,290,000	1,290,000
Interfund Payments & Transfers	242	-	-	-	-
Contingency	-	-	-	350	350
<b>Total Expenditures</b>	<b>293,064</b>	<b>-</b>	<b>600,000</b>	<b>1,290,350</b>	<b>1,290,350</b>
<b>Ending Fund Balance</b>	<b>\$ 42,386</b>	<b>\$ 42,979</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Economic Development - Fund 231**

Beginning Fund Balance	\$ 4,165	\$ 67,331	\$ 20,000	\$ 30,000	\$ 171,171
Intergovernmental	285,531	340,145	245,000	245,000	245,000
Fees & Charges for Services	513	-	-	-	-
Miscellaneous	704	929	500	600	600
Interfund Charges & Transfers	7,500	3,750	-	-	-
<b>Total Resources</b>	<b>298,413</b>	<b>412,155</b>	<b>265,500</b>	<b>275,600</b>	<b>416,771</b>
Personal Services	135,501	53,146	-	19,637	19,637
Materials & Services	40,070	106,469	72,243	146,116	238,515
Interfund Payments & Transfers	30,000	147,731	193,257	109,847	158,619
Capital Outlay	25,511	-	-	-	-
<b>Total Expenditures</b>	<b>231,082</b>	<b>307,346</b>	<b>265,500</b>	<b>275,600</b>	<b>416,771</b>
<b>Ending Fund Balance</b>	<b>\$ 67,331</b>	<b>\$ 104,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Budgeted Full-Time Equivalents</b>	<b>2.30</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
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**JOSEPHINE COUNTY, OREGON**

**2005 – 2006 Operating Budget**

**DEPARTMENT**

**General Services Department**

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**Fund Descriptions**

**O & C Title III Fund**

This fund was established to account for the revenues received from the Federal Government under O & C Title III and the expenditure of those monies. Most of the monies are transferred to three other departments, which carry out programs allowable under the terms of Title III. Those departments are Forestry, Sheriff and Planning.

**CDBG (Community Development Block Grant) Management**

This fund was established to account for the revenues and expenditures related to block grants received by the County.

**Economic Development Fund**

This fund was established to account for the revenues received from the State of Oregon as a share of video poker funds and the expenditure of these monies.  
he entire business management and financial and other matters of the fairground operations.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**General Services**

**PROGRAM**  
**Title III**

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**Description**

Title III of Public Law 106-393 (Secure Rural Schools and Community Self-Determination Act of 2000) is funding devoted to county purposes tied to federal land. The six authorized uses are: 1, Search, Rescue, and Emergency Services; 2, Community Service Work Camps; 3, Easement purchases; 4, Forest related educational opportunities; 5, Fire Prevention and County Planning; and 6, Community Forestry.

Projects are reviewed by County Legal, Finance, and the General Services Coordinator before being proposed to the Board of County Commissioners for approval. All projects that are tentatively approved are then published in the Grants Pass Daily Courier setting a 45 day comment period and a copy of all projects are submitted to the Regional Advisory Council. Following the 45-day period the Board then formally approves the projects.

Title III funding has in the past been used for development and implementation of the Josephine County Integrated Fire Plan, providing Search and Rescue services on federal lands, creating educational programs that teach children and residents how to protect themselves while living in wildfire country, development of Geographic Information Systems (GIS) mapping projects that assist all local, regional, and national agencies concerned with fire prevention and response activities to have information they need to carry out their responsibilities. Other activities include purchasing conservation easements to provide access to the public lands, purchase and remodeling of a new Search and Rescue facility, funding of Community Justice work crews to provide fuels reduction and trails work, and assisting residents with home assessments before they create defensible space around their homes.

The legislation that continues this program beyond the 2006-2007 fiscal year has been introduced in Congress. This reauthorization is especially important to Josephine County. While Title III funds receipts are just over \$1 million per year, the total of funding from the entire legislation exceed \$16.5 million for the 2004-2005 fiscal year. Efforts are underway to secure reauthorization.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**General Services**

**PROGRAM**  
**Community Development Block Grants**

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**Description**

The Community Development Block Grant program is part of the federal program administered within the state by Oregon Economic and Community Development Department (OECDD). The block grants are funded by annual allocations for the purpose of “the development of viable urban communities, by providing decent housing and a suitable living environment and expanding economic opportunities, principal for persons of low and moderate income...”

Josephine County has three projects that have been approved to move forward. The three projects are: Siskiyou Health Center in the Illinois Valley, the Kerby Community Water System, and Pacifica Plant Nursery Infrastructure Construction. The first two projects are at a stage where funding will flow through the County to these projects within the 2005-2006 fiscal year. The Pacifica project is at the initial stages of application, which may mean that they could receive funding within the fiscal year but it is less certain and so they are not included in this budget at this time.

The projects are managed by outside agencies and so the money flows through the County to the individual projects. We serve only as a conduit.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**General Services**

**PROGRAM**  
**Economic Development**

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**Description**

This Economic Development Fund receives funding from the State of Oregon from the video lottery games. It is sometimes called the Lottery Grant Fund or the Video Poker Fund. The funding is to provide for the economic development of Josephine County.

In the past funds have been used to assist current businesses to expand their operations and increase jobs in the area. Also funded are efforts to bring new business to Josephine County, increase the travel and tourism possibilities in the area, and to improve our fairgrounds and county parks. We also participate in regional economic activities by our membership in Southern Oregon Regional Economic Development, Inc. (SOREDI) and the Southern Oregon Visitors Association (SOVA).



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**Josephine County, Oregon  
2005-06 Operating Budget**

	Planning				
	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>General Fund - Planning</b>					
Intergovernmental	\$ -	\$ 32,584	\$ -	\$ -	\$ -
Fees & Charges for Services	211,599	209,663	360,135	459,444	474,019
Interfund Charges & Transfers	-	203,826	685,991	622,730	550,433
<b>Total Resources</b>	<b>211,599</b>	<b>446,073</b>	<b>1,046,126</b>	<b>1,082,174</b>	<b>1,024,452</b>
Personal Services	614,496	683,374	683,059	668,924	668,925
Materials & Services	168,738	123,494	571,030	458,844	425,754
Interfund Payments & Transfers	146,239	261,782	250,124	323,430	298,797
Capital Outlay	12,257	-	800	3,600	3,600
<b>Total Expenditures</b>	<b>941,730</b>	<b>1,068,650</b>	<b>1,505,013</b>	<b>1,454,798</b>	<b>1,397,076</b>
<b>Resources Required</b>	<b>\$ 730,131</b>	<b>\$ 622,577</b>	<b>\$ 458,887</b>	<b>\$ 372,624</b>	<b>\$ 372,624</b>
<b>Budgeted Full-Time Equivalents</b>	<b>8.81</b>	<b>8.35</b>	<b>8.20</b>	<b>8.50</b>	<b>8.50</b>

**Administrative Internal Service - Fund 401 - GIS Program**

Intergovernmental	\$ -	\$ -	\$ 39,815	\$ 28,000	\$ 33,000
Fees & Charges for Services	-	4,769	3,750	15,250	15,250
Interfund Charges & Transfers	-	10,484	79,379	74,153	72,488
<b>Total Resources</b>	<b>-</b>	<b>15,253</b>	<b>122,944</b>	<b>117,403</b>	<b>120,738</b>
Personal Services	-	94,348	177,666	146,385	171,420
Materials & Services	-	18,472	13,900	62,285	34,000
Interfund Payments & Transfers	-	2,273	27,308	41,123	5,392
Capital Outlay	-	-	3,000	-	3,000
<b>Total Expenditures</b>	<b>-</b>	<b>115,093</b>	<b>221,874</b>	<b>249,793</b>	<b>213,812</b>
<b>Net Allocable Amount</b>	<b>\$ -</b>	<b>\$ 99,840</b>	<b>\$ 98,930</b>	<b>\$ 132,390</b>	<b>\$ 93,074</b>
<b>Budgeted Full-Time Equivalents</b>	<b>0.00</b>	<b>2.15</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>

**Note: The Budget Committee increased the GIS Program budget by \$33,460 over the amount which had been proposed by the Board of County Commissioners. When the budget was adopted, it was determined that the increase was not necessary due partially to an increase in the anticipated amount to be received from a grant**

**Enterprise Community Grant - Fund 283**

Beginning Fund Balance	\$ 29,953	\$ 16,629	\$ -	\$ -	\$ -
Intergovernmental	150,248	262,229	-	-	-
Miscellaneous	366	328	-	-	-
<b>Total Resources</b>	<b>180,567</b>	<b>279,186</b>	<b>-</b>	<b>-</b>	<b>-</b>
Personal Services	-	-	-	-	-
Materials & Services	156,438	258,479	-	-	-
Interfund Payments & Transfers	7,500	3,750	-	-	-
Capital Outlay	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>163,938</b>	<b>262,229</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 16,629</b>	<b>\$ 16,957</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**Planning**

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**Fund Descriptions**

**General Fund – Planning**

Revenues and expenditures for Planning are accounted for in the General Fund. Revenues received are mainly from permits and map sales, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**Administrative Internal Service – GIS Program**

The Administrative Internal Service Fund (ISF) is composed of the departments which provide administrative and general services to other county departments. The net cost of operating ISF departments is allocated to the operating departments and funds which directly serve the public.

GIS (Geographic Information System) is a program within the ISF fund. The costs associated with this program are accounted for in this section.

**Enterprise Community Fund**

This fund is designated to account for monies received from the federal government for the Enterprise Communities of Sunny Valley/Wolf Creek and the Illinois Valley. The purpose of this program is to empower rural communities and their residents to create jobs and opportunities as a part of a Federal/State/Local partnership.

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budgets**

**DEPARTMENT**  
**Planning**

**PROGRAM**  
**Planning**

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**Description**

The Planning Office implements and maintains the county's land use program. This is done by administering the Josephine County Rural Land Development Code at the time land use activities are reviewed and permits issued. The Planning Office also maintains and updates the county's base land use documents, such as comprehensive plan goals and policies, zoning maps and resource inventories. The Planning Office also manages the county's Geographic Information Systems Department, a separate essential support service (ESS) department.

**Objectives**

There are four major service objectives of the Planning Office. The first objective is to process and issue permits in a timely, equitable and competent manner. The second objective is to provide land use information and other planning services to the public in a friendly, open, and unbiased manner. The third objective is to effectively support the Planning Commission and the Board of County Commissioners in their role as land use decision-makers. The final objective is to support and coordinate efficiently with other county departments and outside agencies that are involved in land development.

**Services Provided**

The Planning Office has 9 employees.<sup>1</sup> In terms of FTEs allocated to planning services, this number is actually 8.2. This is because a total of .3 FTE is assigned to GIS for management and support services, and .5 FTE of the code enforcement planner is assigned to and paid by the Building and Safety Department. These employees are used to provide planning services under four cost centers: Administration, Advanced Planning, Current Planning and Enforcement.

The Planning Office provides direct customer service to the citizens of Josephine County through telephone and front counter services. The office is open to the public for information and permit services a total of 28 hours each week. Planning information is also made available to the public via a GIS computer program, called the *Planning Universal Mapping Application* (PUMA), through software subscriptions. There are presently 19 PUMA subscribers.

Another significant area of service is Code Enforcement. This work is performed by 1 FTE, but the employee serves both the Planning and Building and Safety Departments. Enforcement is initiated by complaint. Service includes contact with complainants and affected property owners and involved regulatory agencies.

Based on state laws, current planning and periodic review items have priority. Failure to implement and apply permit services or failure to complete periodic review work will result in enforcement action by the state. Enforcement action can include state administration of local land use laws (with costs charged to the county), the withholding of any or all of state revenues allocated to the county, and legal action.

**Service Levels**

- Number of Permits Issued
- Number of Public Hearings Conducted
- Number of Legislative Items Conducted
- Land Use Complaints

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<sup>1</sup> The planning office suite houses 3 additional employees who do not provide planning services. Two of these employees are GIS programmers. The other is the Title 3/Economic Development Director. The planning office has only one Title 3 project. This project involves amendments to the Rural Land Development Code, at Article 76, dealing with wildfire safety standards for structures, driveways and vegetation modification. This project is managed by the planning director. All other Title 3 projects, including the *Wildfire Mitigation Plan*, are projects that do not involve that the county's land use program.

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budgets**

**DEPARTMENT  
Planning**

**PROGRAM  
Planning**

ACTIVITY	2002-03	2003-04	2004-05 <sup>2</sup>
Total Permits	2174	2094	2150
Development Permits	1284	1228	1255
Extended Permits	890	866	895
Public Hearings	15	41	47
Appeals	5	14	13
Advanced Planning Items (Text Amendments)	0	5 <sup>3</sup>	4
Permits Exceeding 150 Day Limit <sup>4</sup>	9	12	15
Land Use Complaints			
Opened Files	370	341	243
Files Closed	282	279	249
Anonymous Complaints	166	197	198

**Efficiency Measures**

- FTE / Permits Issued
- FTE / Hearings Conducted
- FTE / Population
- Cost / Permit Issued / Hearing Conducted / Legislative Item

<sup>2</sup> Permit numbers for the 2004-05 fiscal have been projected for 12 months based upon actual numbers for 9 months.

<sup>3</sup> Two of the five legislative items are required by periodic review. A third item will be initiated in July of 2004.

<sup>4</sup> The time limit for processing applications comes from Oregon Revised Statutes, which requires all applications, except those involving amendments to the comprehensive plan, to be completed within 150 days, to include all local appeals. The rule, however, allows applicants to request extensions of the time limit, and this is the case for almost all of the applications numbered here.

**JOSEPHINE COUNTY, OREGON  
2004-2005 Operating Budgets**

**DEPARTMENT  
Planning**

**PROGRAM  
Planning**

**Effectiveness Measures**

<b>CURRENT PLANNING</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
FTE / Fiscal Year	4.6	5.15	6.65
Permits / FTE	472	406	323
Hearings / FTE	5.9	7.5	7.0
Population / FTE	9,262	8,273	7,809
Cost of Permit /FTE	\$363	\$392	435

<b>ADVANCED PLANNING</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
FTE / Fiscal Year	1.0	1.5	1.6
Number of Hearings	0	15	18
Hearings / FTE	0	10	11.25

**PROGRAM ACCOMPLISHMENTS AND GOALS**

**Fiscal Year 2003-2004 Accomplishments**

- Developed management program for GIS
- Initiated training for secretary to perform bookkeeper/budget tasks
- Continued training of new planners (now handling rudimentary public hearings)
- Hired casual clerical help to support secretary
- Revised and implemented planner job descriptions
- Upgrade 6 computers
- 27 PUMA computer program subscriptions established
- Backlog of public hearing applications brought current
- Initiated 6 legislative items (transportation plan, wildfire safety standards, de-urbanization of rural commercial/industrial uses, update land division regulations, update flood hazard regulations, initiate public process for Merlin/North Valley community plan).
- Implemented and accomplished procedures for county-wide mailed notice for legislative items

**Fiscal Year 2004-2005 Accomplishments**

- Reprogrammed GIS PUMA software for internet display (Title 3 Enterprise GIS)
- Support Assessor's effort to convert to GIS computer software
- Continue promotion of PUMA to public and other county departments (Building & Safety, Health Department)
- Lost Planner 2, replaced with Planner 1; hired additional Planner 1
- Advanced two Planner 2 into complex land use items (aggregate, comprehensive plan amendments, legislative items)

**JOSEPHINE COUNTY, OREGON**  
**2004-2005 Operating Budgets**

**DEPARTMENT**  
**Planning**

**PROGRAM**  
**Planning**

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- Continued secretary's bookkeeper training
- Completed Merlin/North Valley Unincorporated Community Plan
- Advanced Wildfire Safety amendments through Planning Commission and Board review
- Completed amendments to land division regulations
- Completed amendments to flood hazard regulations
- Completed amendments to commercial and industrial zones
- Commenced training of two new planning commissioners
- Commenced land use training of two new county commissioners

**Fiscal Year 2005-2006 Goals**

- Maintain 28 hours of front counter service while completing applications within mandated time limits
- Implement internet, browser-based PUMA program for increased public service
- Design planning's "Project A" website with better public service information
- Upgrade 2 older computers, add b/w laser printer
- Continue secretary's bookkeeping/budgeting training
- Complete Wildfire Safety amendments to the Rural Land Development Code
- Commence periodic review text amendments for aggregate mining and riparian protection
- Revise and publish internal planning office policies
- Update and republish Rural Land Development Code to implement 2005 state land use laws

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Manager: Planning**

**PROGRAM**  
**GIS**

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**Description**

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. This data can then be used to support efficient and accurate decision making by county departments, other agencies and organizations, and the public.

**Objectives**

The primary objective for GIS is to support the departments that provide funding to the GIS department through Essential Support Services budgeting. This is accomplished by creating, maintaining, acquiring, and improving the current inventory of GIS data layers, and by obtaining and implementing needed GIS software programs. It is also a GIS objective to serve the public by providing custom maps and data. GIS also supports current Title 3 projects by making wildfire information and resources available on the internet. This project is called "Enterprise GIS." Enterprise GIS will transform the way GIS products and services are provided to the public by making them accessible via ordinary web-browsers.

GIS provides products that greatly enhance the use of public information in all kinds of public and private endeavors. This is accomplished through a GIS computer application called *PUMA*, a county created software program that makes it easy to display and understand complex data. *PUMA* offers users a simple interface for viewing, querying, mapping, and reporting on many aspects of land use, land ownership, and the natural environment of Josephine County. The application also makes this information easy to distribute through ready-made maps, property reports and mailing labels. Many of these services will be available over the internet using Enterprise GIS.

County departments served by GIS include Forestry, Planning, Parks, Health, Building Safety, County Clerk, District Attorney, Emergency Management, Water Resources, Public Works and the Sheriff's Office, among others. GIS services are also available to the public for mapping and other GIS information services. The *PUMA* program can be obtained by anyone for a small, annual subscription fee of \$250.

GIS also supports a number of special community projects and is regularly available to many county departments for graphic design services. GIS is responsible for the creation and ongoing maintenance of the Planning Department and County Parks web pages. GIS staff also acts as information technology technicians for the Planning Office staff, helping to solve general computer use issues.

**SERVICE LEVELS**

**2003-2004**

**Service Levels**

- Obtain, produce and maintain data layers
- Planning's Universal Mapping Application (PUMA) — GIS support for land use planning and front counter customer service
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development
- 911 - data development, data maintenance, and technical support for mapping applications
- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff department custom mapping and analysis, health department displays, clerk office voter districts, district attorney maps and displays)
- City of Cave Junction PUMA and GIS technical support
- City of Grants Pass GIS technical support and custom GIS application development

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Manager: Planning**

**PROGRAM**  
**GIS**

- Oregon Department of Forestry custom GIS application development
- Custom fire map books for Williams and Illinois Valley Fire Districts
- Custom mapping for public on request

Efficiency Measures

- 2.0 FTE

Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**2004-2005**

Service Levels

- Obtain, produce and maintain data layers
- PUMA — GIS application to provide powerful GIS functionality in a simple format
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development
- 911 - data development, data maintenance, and technical support for mapping applications
- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff department custom mapping and analysis, health department displays, clerk office voter districts, district attorney maps and displays)
- City of Cave Junction PUMA and GIS technical support
- City of Grants Pass GIS technical support and custom GIS application development
- Oregon Department of Forestry custom GIS application development
- Custom map books for Williams and Illinois Valley Fire Districts
- Custom mapping for public on request

Efficiency Measures

- 2.0 FTE

Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**2005-2006**

Service Levels

- Obtain, produce and maintain data layers
- PUMA — GIS application to provide powerful GIS functionality in a simple format
- Public Works - GIS technical support and road mapping projects
- Forestry - semi-annual map book to track forest production and special projects
- Emergency Services - technical support and data for hazard/risk mapping
- Board of County Commissioners - Title III research and project development
- 911 - data development, data maintenance, and technical support for mapping applications

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Manager: Planning**

**PROGRAM**  
**GIS**

- Other county department projects (county fair displays, park department web page and custom mapping, assessor GIS technical support and custom mapping, sheriff department custom mapping and analysis, health department displays, clerk office voter districts, district attorney maps and displays)
- City of Cave Junction PUMA and GIS technical support
- City of Grants Pass GIS technical support and custom GIS application development
- Oregon Department of Forestry custom GIS application development
- Custom map books for Williams and Illinois Valley Fire Districts
- Custom mapping for public on request

Efficiency Measures

- 2.0 FTE

Effectiveness Measures

- Results from county standard customer satisfaction questionnaire
- Number of departments and customers served per FTE
- Number of data sets created or maintained per FTE
- Projects completed by established deadlines
- Documented increased positional accuracy of GIS data layers
- Average time to complete custom mapping requests

**PROGRAM GOALS & ACCOMPLISHMENTS**

Past Fiscal Year (2003-2004):

- Implementing Title III fire risk modeling
- Continued development to PUMA
- Planning and implementation of Enterprise GIS upgrade
- Creating and/or acquiring additional GIS data layers
- Providing support to the many departments who support GIS through ESS
- Improving positional accuracy of GIS data layers using BLM's geographic coordinate database corner work obtained in 2003-2004
- Forestry map book
- Maintaining GIS layers (e.g. zoning, fire districts, political districts, city limits and UGBs, ownership, and roads)
- 911 Master Street Address Guide database maintenance
- 911 map based Master Street Address Guide creation
- Web Site Administration for various departments
- Continued development to PUMA

Current Fiscal Year (2004-2005):

- Create and/or acquire additional GIS data layers
- Provide support to the departments who support GIS through ESS
- Provide public access to GIS data and maps via the internet
- Implement county wide browser-based GIS application
- Support Planning Office in obtaining software upgrades and necessary hardware to renew scanning project for land use files and documents
- Complete work to improve positional accuracy of GIS data layers using BLM's geographic coordinate database corner work obtained in 2003-2004
- Forestry map book
- Maintain GIS layers (zoning, fire districts, political districts, city limits and UGBs, ownership, and roads)
- 911 Master Street Address Guide database maintenance
- 911 map based Master Street Address Guide maintenance
- Support Title III through fire risk modeling, hardware, and software upgrades to GIS
- Implementation of Enterprise GIS upgrade

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Manager: Planning**

**PROGRAM**  
**GIS**

- Web Site Administration for various departments
- Continued development to PUMA

Next Fiscal Year (2005-2006):

- Create and/or acquire additional GIS data layers
- Provide support to the departments who support GIS through ISF
- Support and expand public access to GIS data and maps via the internet
- Implement county wide browser-based GIS application (ePUMA), and assume responsibility for maintaining and expanding functionality through server-side programming
- Support Planning Office in obtaining software upgrades and necessary hardware to renew scanning project for land use files and documents
- Forestry map book
- Maintain GIS layers (zoning, fire districts, political districts, city limits and UGBs, ownership, and roads, among others)
- 911 Master Street Address Guide database maintenance
- 911 map based Master Street Address Guide maintenance
- Support Title III through fire risk modeling, hardware, and software upgrades to GIS
- Web Server and SQL server administration
- ArcSDE (Spatial Database Engine) and ArcIMS (Internet Map Server) administration
- Web Site Administration for various departments, to include migration to the new Project A county website
- Implement GIS trouble ticket system for logging and tracking of projects and tasks
- Assume GIS software maintenance for county departments
- Continued development to PUMA

**Josephine County, Oregon  
2005-06 Operating Budget**

**Building and Safety**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>Building Safety and Electrical Inspection - Fund 261/262</b>					
Beginning Fund Balance	\$ 549,671	\$ 853,571	\$ 1,155,605	\$ 1,647,012	\$ 1,647,012
Fees & Charges for Services	788,610	943,543	610,556	714,718	714,718
Miscellaneous	12,680	14,427	-	-	-
<b>Total Resources</b>	<b>1,350,961</b>	<b>1,811,541</b>	<b>1,766,161</b>	<b>2,361,730</b>	<b>2,361,730</b>
Personal Services	344,569	385,544	420,860	498,742	498,742
Materials & Services	83,288	88,540	111,002	122,101	122,277
Interfund Payments & Transfers	66,308	74,671	74,194	89,275	89,099
Capital Outlay	3,225	2,068	4,500	4,600	4,600
Contingency	-	-	1,155,605	1,647,012	1,647,012
<b>Total Expenditures</b>	<b>497,390</b>	<b>550,823</b>	<b>1,766,161</b>	<b>2,361,730</b>	<b>2,361,730</b>
<b>Ending Fund Balance</b>	<b>\$ 853,571</b>	<b>\$ 1,260,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalent</b>	<b>6.75</b>	<b>6.75</b>	<b>8.75</b>	<b>7.00</b>	<b>7.00</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Building and Safety**

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**Fund Description**

**Building Safety and Electrical Inspection Fund**

This fund accounts for the revenues and expenditures associated with building safety and electrical inspections. These two programs are accounted for separately within this one fund. The majority of revenues received are fees charged for the issuance of permits. The expenditures are for the operations of this department, and its programs.

**JOSEPHINE COUNTY, OREGON  
2005 - 2006 Operating Budget**

**DEPARTMENT  
Building and Safety**

**PROGRAM  
Administration**

**Description - Program Purpose/Mission Statement:**

*Program Purpose:* Provide safe buildings and structures.

*Mission Statement:* Help people build what they want to build within the codes, rules and regulations.

<b><u>Service Levels</u></b>	<b><u>2003-2004 Actual</u></b>	<b><u>2004-2005 Expected</u></b>	<b><u>2005-2006 Projected</u></b>
New Residential Permits Issued	245	207	200
Other Permits Issued	3934	4176	4000
Inspections Accomplished	9953	10108	9800
Total Miles Driven	81975	86000	82000
Total FTE	6.0 (3FT,6PT)	6.0 (3FT,6PT)	7.0 (5FT,4PT)
Plans reviewed, permits issued, questions answered, problems solved, fires prevented, failures prevented, lives saved.			

<b><u>Efficiency Measures</u></b>	<b><u>2003-2004 Actual</u></b>	<b><u>2004-2005 Expected</u></b>	<b><u>2005-2006 Projected</u></b>
Plans Reviewed Per 1.5 FTE	701	725	700
Inspections per 2.5 FTE	3981	3133	3200
Permits Issued per 1.5 FTE	2786	2784	2700

**Effectiveness Measures**

24 hour inspection turnaround      100%

1 to2 week plan review process      100%

Complaints received ----- immediate action

Questions resolved ----- within 1-2 hours maximum response

Inspections accomplished--- within 24 hours

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**Building and Safety**

**PROGRAM**  
**Administration**

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Provided quality plan review, helpful counter service, and friendly accurate inspections.
  - Excellent public relations and full services to permit purchasers.
  - Implementation of new codes.
  - Pursue code education for the citizens making the Building Safety Department even more user friendly.
  - Support County Mission Statement on the job and off.
- 

**Fiscal Year 2004-2005 Expected Accomplishments**

- Public safety through safe buildings.
  - Continue helping people build what they want to build within the codes, rules, and regulations.
  - Implement the former via constructive, professional, helpful, friendly, and knowledgeable personnel providing full office, phone, plan review, and field inspection services directly to the public.
  - Implementation of new code and technical information as changes occur in the dynamic construction industry.
  - Support County Mission Statement on the job and off.
- 

**Fiscal Year 2005-2006 Goals**

- Public safety through safe buildings.
  - Continue helping people build what they want to build within the codes, rules, and regulations.
  - Accomplish the former via constructive, professional, helpful, friendly, and knowledgeable personnel providing full office, phone, plan review, and field inspection services directly to the public.
  - As changes occur, implementation of new codes and technical information.
  - Support County Mission Statement on the job and off.
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**Josephine County, Oregon  
2005-06 Operating Budget**

**County Surveyor**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>General Fund - Surveyor</b>					
Fees & Charges for Services	\$ 28,225	\$ 37,724	\$ 56,150	\$ 144,150	\$ 37,150
Miscellaneous	-	-	-	1,000	-
<b>Total Resources</b>	<b>28,225</b>	<b>37,724</b>	<b>56,150</b>	<b>145,150</b>	<b>37,150</b>
Personal Services	33,339	42,327	61,703	53,211	40,468
Materials & Services	6,749	7,770	12,647	57,308	11,458
Interfund Payments & Transfers	16,585	16,396	14,492	15,256	15,256
Capital Outlay	400	-	-	-	-
Contingency	-	-	-	49,407	-
<b>Total Expenditures</b>	<b>57,073</b>	<b>66,493</b>	<b>88,842</b>	<b>175,182</b>	<b>67,182</b>
<b>Resources Required</b>	<b>\$ 28,848</b>	<b>\$ 28,769</b>	<b>\$ 32,692</b>	<b>\$ 30,032</b>	<b>\$ 30,032</b>
<b>Budgeted Full-Time Equivalent</b> s	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.50</b>

**Public Land Corner Preservation - Fund 224**

Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Fees & Charges for Services	-	-	-	-	107,000
Miscellaneous	-	-	-	-	1,000
<b>Total Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,000</b>
Personal Services	-	-	-	-	12,743
Materials & Services	-	-	-	-	45,850
Contingency	-	-	-	-	49,407
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,000</b>
<b>Ending Fund Balance</b>	<b>\$ -</b>				
<b>Budgeted Full-Time Equivalent</b> s	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>

**Note: The 2004-05 general fund budget reflects \$20,000 and the 2005-06 proposed and approved general fund budget includes \$108,000 for public land corner preservation work. When the 2005-06 budget was adopted, the \$108,000 for this program was removed from the general fund budget and was budgeted in the separate Public Land Corner Preservation Fund.**

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**County Surveyor**

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**Fund Descriptions**

**General Fund – County Surveyor**

Revenues and expenditures for the County Surveyor are accounted for in the General Fund. Revenues received are mainly from charges for services, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**Public Land Corner Preservation Fund**

The Oregon Revised Statutes provide for the establishment of a Public Land Corner Preservation Fund for charging and collecting an additional fee on certain documents recorded with the county clerk. These funds are to be used solely for the reestablishment and preservation of public land corners within the County.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**County Surveyor**

**PROGRAM**  
**Administration**

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**Description**

**PURPOSE & MISSION STATEMENT**

The purpose of the Josephine County Surveyor's Office is to collect, store and provide access to land survey and corner records, and field measurement data for private individuals and public agencies. These records provide information pertaining to real property, its boundaries and the measurement thereof, that will aid and assist in the determination or reestablishment of property boundaries and corners, and other areas of land measurement. We will strive to maintain these records in an orderly fashion and to make them readily available to the public with effectiveness and efficiency.

**Objectives**

**DUTIES**

The office of County Surveyor is an elected position. To be eligible to hold this office, it is required that an individual be a registered professional land surveyor. Duties for the county surveyor, as outlined in the Oregon Revised Statutes are summarized as follows:

- *Keep a fair and correct record of all surveys made.*
- *Number progressively all surveys received.*
- *Provide copies of surveys to any person.*
- *Make all surveys of legal subdivisions with reference to the current United States Manual of Surveying Instructions.*
- *Establish or reestablish and maintain all public land survey corners and keep records of the corners.*

In addition to the above duties, the county surveyor also keeps and maintains the following records for Josephine County:

- *Bench Mark Records*
- *Corner Restoration and Bearing Tree Records*
- *County Road Records*
- *Land Division Plats*
- *Records of Survey*
- *Reference Maps*
- *Survey Field Records*
- *Aerial Photographs of the County*
- *GPS/Geodetic Survey Data*
- *Original Survey/GLO Field Notes*

The Josephine County Surveyor's Office has only one part-time administrative secretary on staff (during hours of operation--30 hours/week) to maintain the office and provide service to the public. All regular office operations are performed by this employee, and include (but are not limited to) the following: receiving and filing surveys, collecting fees, maintaining corner record books, answering general questions by the public (by phone and walk-in customers), maintaining financial records, and making copies/blueprints of surveys/plats for distribution to various public and private agencies. The county surveyor oversees these operations and is responsible for the checking and inspection of all surveys filed with the office to verify the conformance of plats with respect to the Oregon Revised Statutes for surveys.

Our resources provide vital and essential information for private landowners, attorneys, courts, research specialists, land surveyors, BLM, US Forest Service, County Forestry, title companies, foresters, engineers, City of Grants Pass, Josephine County Public Works, Josephine County/City of Grants Pass Planning, and the Josephine County Sheriff's Office to name just a few.

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
County Surveyor**

**PROGRAM  
Administration**

<u>Service Levels</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Surveys Filed	111	109	110
Partitions Filed	96	122	120
Subdivisions Filed	17	30	30
Corner Restorations	0	0	0

**Program Accomplishments and Goals**

**Fiscal Year 2004-2005 Expected Accomplishments**

This past year has been a time of continued transition and adjustment. We have been analyzing our department with respect to its service, effectiveness and efficiency, and exploring options to enhance these areas of operation. We see a great need to "modernize" our methodology and record keeping systems, taking advantage of the new technology available. We have continued to maintain and update our database containing an electronic filing of all surveys recorded in Josephine County, and have begun "backing-up" our record surveys electronically. Last year's goal of increased hours of operation are now seen as not attainable, especially due to the lack of funds available to the county. Our work will continue toward the establishment of the Public Land Corner Preservation Fund. Significant steps were made in this direction last year and we will continue toward its establishment. Our Public Comment Forms are in the process of initialization and will be implemented soon. We are also working with the Bureau of Land Management to establish a "Geographic Coordinate Data Base" that will not only benefit our office, but also other county departments, especially the Tax Assessor and Planning.

**Fiscal Year 2005-2006 Expected Accomplishments**

- Public Land Corner Preservation Fund. The Oregon Revised Statutes allow for the establishment of a "Public Land Corner Preservation Fund" (separate from the county General Fund) by charging and collecting an additional fee on certain documents recorded with the Josephine County Clerk. These funds are to be used solely for the reestablishment and preservation of public land corners within Josephine County. Discussions were re-initiated with the County Clerk, County Legal and the Commissioners to discuss process, fees and action to establish this fund. We are still pursuing the establishment of this fund and its implementation.
- Plat Checks. To allow us to better help those we serve in the surveying community, we will try to "expedite" our turn-around time on performing plat checks. Our goal will be to have these plats checked and returned within one week of receipt of the plat.
- Research Electronic Storage & Retrieval Systems. In this time of electronic dependency, we will research available methods of data storage and retrieval systems that will replace our outdated hand recording methods.
- Implementation of the Public Land Corner Preservation Fund. When established, we will again implement our program of reestablishing/maintaining public land corners. This, of course, is dependent upon the amount of revenue generated by the Public Land Corner Preservation Fund.
- Electronic public land corner record filing/retrieval system. While we currently have a computer database for our filed surveys, we hope to implement computer database for storing and recording public land corner "visitations" and re-establishments. This will not only allow for easier "logging" of data, but also easier retrieval for our office and the public.