

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

Airports

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
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Note: The Illinois Valley Airport fund was closed into the Grants Pass Airport Fund when the 2004-05 Budget was adopted. The following reflects both airports together for the four year period.

County Airports - Fund 530

Beginning Fund Balance	\$ 70,550	\$ 104,998	\$ 50,000	\$ 112,166	\$ 112,166
Intergovernmental	151,749	504,964	612,417	65,000	65,000
Fees & Charges for Services	404,424	230,904	236,520	346,480	346,480
Miscellaneous	23,427	7,100	6,800	3,500	3,500
Interfund Charges & Transfers	12,000	12,000	37,000	37,000	57,000
Total Resources	662,150	859,966	942,737	564,146	584,146
Personal Services	119,642	94,864	77,165	82,338	82,338
Materials & Services	236,443	93,645	316,137	265,648	265,689
Interfund Payments & Transfers	22,918	27,563	41,318	28,894	28,853
Capital Outlay	178,149	548,043	506,870	85,100	105,100
Contingency	-	-	1,247	102,166	102,166
Total Expenditures	557,152	764,115	942,737	564,146	584,146
Ending Fund Balance	\$ 104,998	\$ 95,851	\$ -	\$ -	\$ -

Budgeted Full-Time Equivalents	3.25	3.50	2.50	1.00	1.00
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Grants Pass Airport - Old Fund 530

Beginning Fund Balance	\$ 46,030	\$ 70,524	\$ -	\$ -	\$ -
Intergovernmental	151,252	504,964	-	-	-
Fees & Charges for Services	384,095	208,552	-	-	-
Miscellaneous	1,759	6,818	-	-	-
Interfund Charges & Transfers	-	-	-	-	-
Total Resources	583,136	790,858	-	-	-
Personal Services	90,618	61,139	-	-	-
Materials & Services	227,995	84,814	-	-	-
Interfund Payments & Transfers	15,850	16,723	-	-	-
Capital Outlay	178,149	541,539	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	512,612	704,215	-	-	-
Ending Fund Balance	\$ 70,524	\$ 86,643	\$ -	\$ -	\$ -
Budgeted Full-Time Equivalents	2.45	2.45	0.00	0.00	0.00

Illinois Valley Airport - Fund 531

Beginning Fund Balance	\$ 24,520	\$ 34,474	\$ -	\$ -	\$ -
Intergovernmental	497	-	-	-	-
Fees & Charges for Services	20,329	22,352	-	-	-
Miscellaneous	21,668	282	-	-	-
Interfund Charges & Transfers	12,000	12,000	-	-	-
Total Resources	79,014	69,108	-	-	-
Personal Services	29,024	33,725	-	-	-
Materials & Services	8,448	8,831	-	-	-
Interfund Payments & Transfers	7,068	10,840	-	-	-
Capital Outlay	-	6,504	-	-	-
Total Expenditures	44,540	59,900	-	-	-
Ending Fund Balance	\$ 34,474	\$ 9,208	\$ -	\$ -	\$ -
Budgeted Full-Time Equivalents	0.80	1.05	0.00	0.00	0.00

JOSEPHINE COUNTY, OREGON
2005 – 2006 Operating Budget

DEPARTMENT
Josephine County Airports

Fund Description

Airports Fund

The Airports Fund is used to account for the operations of the County's two airports. It was formed from combining the former Grants Pass Airport Fund and Illinois Valley Airport Fund, effective July 1, 2004. The two airports are accounted for separately within this one fund.

The Grants Pass Airport is operated and maintained on money generated through leases. The airport is a facility for the commerce and pleasure of local people, commuting businessmen, and pleasure flying. Expenditures are for operations and maintenance of the facility.

The Illinois Valley Airport was deeded to Josephine County in 1987 from the U.S. Forest Service. It receives a subsidy from video poker funds allocated for economic development. Expenditures are for the operational and maintenance costs associated with the facility.

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Josephine County Airports

PROGRAM
County Airports

Description

The Grants Pass Airport is located in Merlin, Oregon. Full aircraft service is provided on the field, and there is a 4,000-foot runway, taxiways, medium intensity runway lighting (MIRL), Runway end identifier lighting (REIL), Visual approach slope indicators (VASI), Com. Frequency radio, GPS approach. Aircraft served are primarily single, twin-engine and ultra-light aircraft, helicopters, and smaller business jet charters. The Airport is a well-maintained, and vital link in our county infrastructure and transportation system.

Objectives

Provide aviation services to both locally based and transient aircraft, and continue to contribute to our county transportation system. An awareness of just some of the benefits the airports afford our community will help clarify their role. These are some of the functions provided by the airports to our community.

1. Support for medevac and other emergency flights.
2. Support for cargo Services, next day and second day air parcel service.
3. Oregon State Police, I-5 speed and traffic enforcement.
4. Josephine County Sheriff, J.O.I.N.T drug spotting flights.
5. Correction Dept. transport, transport of correctional facility inmates and personnel.
6. Civil Air Patrol Squadron, search and rescue, military type training for young adults.
7. U.S. Forest Service Inter-Agency Fire Center, forest fires and fire-fighting operations.
8. National Guard training facility and military operations.
9. Animal Control Shelter, county pound facility.
10. SOASTC, treatment center for troubled teens.
11. Experimental Aircraft Assoc., promotion and education in aviation.
12. Support for corporate, business, and general aviation connections in Oregon & beyond.
13. Support for business-related activities and economic development.
14. Service for local general aviation needs.
15. Support for recreational aviation needs.
16. Support for agricultural operations.
17. Support for air taxi and charter flights.
18. Access to remote areas.
19. Access to rural communities.
20. Tourism flights, benefit to local motels, tourist operations, restaurants.
21. Emergency alternatives for en route aircraft in remote areas.
22. To support aviation training activities.

Service Levels

	2003-2004	2004-2005	2005-2006
	Actual	Expected	Budgeted
Federal Grants	\$483,464.00	\$ 302,417.00	\$65,000.00
Rents and Leases	\$120,598.34	\$ 131,000.00	\$ 131,060.00
Gross Fuel Sales	\$ 87,953.75	\$ 80,000.00	\$210,000.00
Airport Traffic	26,100	30,000	30,000
FBO Fuel Customer	2,100	2,500	2,500

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Josephine County Airports

PROGRAM
County Airports

Program Accomplishments and Goals

Fiscal Year 2003-2004 Accomplishments

Began developing written Policies and Procedures
Actively searched for leases for airport property
Recruited Fixed Base Operator
Got airplane tug running
Pilot lounge furniture upgraded
Survey and renumbering and identification of airport tax lots
Completed development of 24 new hangar sites and hangars

Fiscal Year 2004-2005 Expected Accomplishments

Developed long term asphalt maintenance program
Actively searched for lessees for airport property
Complete Grant program Rehabilitate the main aircraft parking apron (overlay)
Rehabilitate the main auto parking lot (overlay)
Working on finishing written policies and procedures
Obtain tractor with brush hog
Completed portion of taxiway relocation
Finish developing written Policies and Procedures
Land clearing and development for heavy heliport port

Fiscal Year 2005-2006 Goals

Continue actively searching for lessees for airport Property
Developed long term County owned hangar maintenance program
Engineering of full-length relocation of taxiway
Conduct Airport Layout Plan update
Asphalt West auto access road to hangar rows
Install automated gate and fencing for associated auto access
Obtain AWOS weather reporting equipment
Clear next area for future hangar development (triangle area)
Comply with new GPS approach requirements
Environmental impact study for Runway extension

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Josephine County Airports

PROGRAM
County Airports

Description

The Illinois Valley Airport is located near Cave Junction, Oregon. It is a general aviation airport, with a 5,200-foot runway, medium intensity runway lighting (MIRL). Aircraft served are primarily single, twin-engine and ultra-light aircraft, helicopters, and smaller business jet charters, and the U.S Forest Service for wildfire response.

Objectives

Provide aviation services to both locally based and transient aircraft, and continue to contribute to our county transportation system. An awareness of just some of the benefits the airports afford our community will help clarify their role. These are some of the functions provided by the airports to our community.

1. Support for medevac and other emergency flights.
2. Josephine County Sheriff, J.O.I.N.T drug spotting flights.
3. U.S. Forest Service, forest fires and fire-fighting operations.
4. Support for corporate, business, and general aviation connections in Oregon & beyond.
5. Support for business-related activities and economic development.
6. Service for local general aviation needs.
7. Support for recreational aviation needs.
8. Support for agricultural operations.
9. Support for air taxi and charter flights.
10. Access to remote areas.
11. Access to rural communities.
12. Tourism flights, benefit to local motels, tourist operations, restaurants.
13. Emergency alternatives for en route aircraft in remote areas.
14. To support aviation training activities.

Service Levels

	2003-2004	2004-2005	2005-2006
	Actual	Expected	Budgeted
Federal Grants	\$ 0.00	\$ 310,000.00	\$ 0.00
Rentals	\$ 19,109.88	\$ 23,300.00	\$ 25,420.00
Ground Leases	\$ 3,260.47	\$ 16,000.00	\$ 1,000.00

Program Accomplishments and Goals

Fiscal Year 2003-2004 Accomplishments

Selected Engineer for Capital Improvements
Finished visitor kiosk and new tie downs
Developed new nature trail to botanical wayside
Brush removed along runway and Airport entrance road
Development of new hangar sites, two hangars constructed
Completed first round Grant program

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Josephine County Airports

PROGRAM
County Airports

Fiscal Year 2004-2005 Expected Accomplishments

Actively searched for lessees for airport property
Complete Grant program, runway slurry, new taxilane, gravel shoulders of runway
Remove trees to clear runway obstruction-free area
Obtained new airport restaurant tenant
Continue Airport signage, replacement and new.
Repainting if Airport buildings as needed

Fiscal Year 2005-2006 Goals

Continue a sound maintenance program
Continue actively searching for lessees for airport Property and Industrial Park
Conduct Airport Layout Plan update
Remove trees to clear approach slope and runway slope obstruction
Remove and relocate VASI equipment 36 end
Complete Airport signage, replacement and new.
Repainting if Airport buildings as needed
Develop new camping area on west side of field

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

County Fairgrounds

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
Josephine County Fair - Fund 221					
Beginning Fund Balance	\$ (74,507)	\$ (83,977)	\$ 703	\$ 703	\$ 703
Intergovernmental	40,868	39,200	41,000	41,000	41,000
Fees & Charges for Services	984,505	946,922	1,089,715	1,080,115	1,080,115
Miscellaneous	-	-	-	-	-
Interfund Charges & Transfers	18,000	54,710	50,000	70,976	70,976
Total Resources	968,866	956,855	1,181,418	1,192,794	1,192,794
Personal Services	\$ 272,798	\$ 264,017	\$ 286,137	\$ 279,366	\$ 279,366
Materials & Services	757,545	741,991	822,971	837,452	837,276
Interfund Payments & Transfers	18,000	55,398	66,410	70,976	71,152
Capital Outlay	4,500	2,295	5,900	5,000	5,000
Total Expenditures	1,052,843	1,063,701	1,181,418	1,192,794	1,192,794
Ending Fund Balance	\$ (83,977)	\$ (106,846)	\$ -	\$ -	\$ -
Budgeted Full-Time Equivalents	5.50	5.00	5.00	5.00	5.00

JOSEPHINE COUNTY, OREGON
2005 – 2006 Operating Budget

DEPARTMENT
Josephine County Fairgrounds

Fund Description

Josephine County Fair

The Fair Board has exclusive management of the grounds and other property owned, leased, used or controlled by the county and devoted to the use of the County Fair, and is entrusted and charged with the entire business management and financial and other matters of the fairground operations.

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

**DEPARTMENT
Josephine County Fairgrounds**

**PROGRAM
Administration**

Description

The Fair Department has the exclusive management of the grounds and all other property owned, leased, and administers to the operations of property that is owned, leased, or controlled by the county and devoted to the use of the county fair. The department oversees all management of business, financial and maintenance affairs concerning the properties. The day-to-day operations include facility rentals, organizing event schedules, and planning and organizing the County Fair and Par-Mutuel Horse Racing.

Objectives

To provide the best facility possible with funds generate entirely by the department
 Contribute to the economy of our community
 Support of 4-H and FFA programs
 Plan and organize the annual County Fair
 Plan and organize Par-Mutuel Horse Racing
 Provide an affordable facility to as many citizens as possible
 Host 4H/FFA Jr. Livestock Auction
 Oversee all buildings, grounds and vehicle repairs and maintenance
 Keep Fairgrounds buildings clean, repaired and serviceable
 Contract with general public for facility usage

Service Levels

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
Maintain Buildings and Structures	37	38	38
Maintain Vehicles and Rolling Stock	22	22	22
Telephone Request	N/A	N/A	N/A
Contracts/Agreements Written	451	470	470
Invoices/Awards Processed/Paid	4202	4225	4225
Walk-in Customers	N/A	N/A	N/A
Facilities - Public Uses	1545	1550	1550
Facilities - Private Uses	95	100	100
Facilities - Youth Uses	244	250	250
Receipts	1,093,085.00	1,166,184.00	1,193,489.00

Efficiency Measures

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
Maintain Buildings and Structures - FTE	3.5	3.5	3
Maintain Vehicles and Mobile Equipment - FTE	3.5	3.5	3
Phone Requests	1.5	1.5	2
Walk-in Customers – FTE	1.5	1.5	2
Contracts/Agreements Written – FTE	1	1	1
Invoices Processed/Paid – FTE	1	1	1
Total FTE	5	5	5

Effectiveness Measures

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
Patrons – Public Uses	237,750	237,750	237,750
Patrons – Private Uses	8,100	8,100	8,100
Patrons – Youth Uses	34,300	34,300	34,300
Patrons – Horse Racing	19,000	1,600	N/A
Exhibitors – Fair	2,641	2,641	N/A
Exhibits – Fair	7,722	7,696	N/A
Social Clubs/ Benefits for Community	\$215,260.00	N/A	N/A

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Josephine County Fairgrounds

PROGRAM
Administration

Program Accomplishments and Goals

Fiscal Year 2003-2004 Accomplishments

- Continued pari-mutuel horse racing creating an economic impact of approx. 3-4 million to the area
- Organized and successfully operate the annual County Fair
- Maintained fairgrounds in a clean safe environment
- Offered facilities to public at an affordable price
- Hosted 4H/FFA Auction totaling \$253,996.00
- Resurface race track - grant monies
- Rebuild race track fence with slates - grant monies
- Update electrical in R.V. area - grant monies

Fiscal Year 2004-2005 Expected Accomplishments

- Continue to pursue permanent source of funding for Fairgrounds
- Continue par-mutuel horse racing creating an economic impact of approx. 3-4 million to the area
- Organize and successfully operate the annual County Fair
- Host 4H/FFA Auction
- Maintain fairgrounds in a clean safe environment
- Offer facilities to public at an affordable price

The Josephine County Fairgrounds was visited by approximately 310,000 people who attended almost 2000 events.

The events included 16 - 19 days of Horse Racing over a 2 ½ month period. We feel the economic impact of Horse Racing is 3-4 million dollars annually. We employ between 75 and 85 people for Horse Racing.

The annual County Fair was attended by approximately 90,000 people. We have approximately 8,000 exhibits by almost 3,000 citizens plus 4-H and FFA kids participating. The Jr. Livestock Auction was very successful (\$287,914.00 with 216 animals auctioned)

The annual County Fair allows many groups (Kiwanis, High School Booster Clubs, Lions Club, etc.) To generate over \$100,00.00 for their programs.

The facility is used annually by many non-profit organizations (Options, H.V.H.S. Dinner Auction, Oregon Hunters, etc.) for fund raising purposes.

The facility serves many Senior Citizens groups (Sq. Dancing, Computer Clubs, Antique Car Club) plus doing large community events such as the Home Show, Garden Show and AA Round Up.

We also host numerous Horse Shows, Schooling Shows, Team Penning, Private and Public Meetings, Weddings, Private Christmas Parties, Church groups plus open riding days.

Fiscal Year 2005-2006 Goals

- Continue to pursue permanent source of funding for Fairgrounds
- Continue par-mutuel horse racing creating an economic impact of approx. 3-4 million to the area
- Organize and successfully operate the annual County Fair
- Host 4H/FFA Auction
- Maintain fairgrounds in a clean safe environment
- Offer facilities to public at an affordable price
- Apply for grants that will help improve the Fairgrounds

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

Library Funds

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
Library Operating - Fund 205					
Beginning Fund Balance	\$ 178,563	\$ 232,932	\$ 100,000	\$ 230,000	\$ 230,000
Taxes	497,015	20,490	11,000	5,000	5,000
Intergovernmental	46,739	42,675	43,000	44,700	44,700
Fees & Charges for Services	37,802	8,810	10,300	10,600	10,600
Miscellaneous	27,270	19,950	27,600	21,200	21,200
Interfund Charges & Transfers	1,176,134	1,175,000	1,175,000	925,000	925,000
Total Resources	1,963,523	1,499,857	1,366,900	1,236,500	1,236,500
Personal Services	1,113,861	791,358	850,559	755,666	740,945
Materials & Services	373,534	262,088	312,615	277,219	291,940
Interfund Payments & Transfers	234,497	229,863	203,726	203,615	203,615
Capital Outlay	8,699	-	-	-	-
Total Expenditures	1,730,591	1,283,309	1,366,900	1,236,500	1,236,500
Ending Fund Balance	\$ 232,932	\$ 216,548	\$ -	\$ -	\$ -
Budgeted Full-Time Equivalents	24.00	15.30	17.94	15.04	15.04

Library Trust - Fund 702

Beginning Fund Balance	\$ 112,081	\$ 111,621	\$ 100,000	\$ 125,000	\$ 125,000
Miscellaneous	17,895	13,251	34,100	34,100	34,100
Total Resources	129,976	124,872	134,100	159,100	159,100
Materials & Services	10,629	6,225	10,000	43,100	43,100
Interfund Payments & Transfers	1,937	2,208	3,362	1,691	1,691
Capital Outlay	5,789	2,101	7,000	-	-
Contingency	-	-	113,738	114,309	114,309
Total Expenditures	18,355	10,534	134,100	159,100	159,100
Ending Fund Balance	\$ 111,621	\$ 114,338	\$ -	\$ -	\$ -

Kaye Jean Turner - Fund 710

Beginning Fund Balance	\$ 1,316	\$ 63,776	\$ 60,000	\$ 59,000	\$ 59,000
Miscellaneous	64,271	817	1,500	1,000	1,000
Total Resources	65,587	64,593	61,500	60,000	60,000
Materials & Services	1,811	4,114	24,000	21,000	21,000
Contingency	-	-	37,500	39,000	39,000
Total Expenditures	1,811	4,114	61,500	60,000	60,000
Ending Fund Balance	\$ 63,776	\$ 60,479	\$ -	\$ -	\$ -

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

Library Funds

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
George R Borders Memorial - Fund 744					
Beginning Fund Balance	\$ 471,901	\$ 473,476	\$ 100,000	\$ 100,000	\$ 100,000
Miscellaneous	7,535	10,476	5,000	5,000	5,000
Total Resources	479,436	483,952	105,000	105,000	105,000
Personal Services	5,000	-	-	-	-
Materials & Services	-	1,459	-	-	-
Interfund Payments & Transfers	960	-	706	-	-
Capital Outlay	-	-	40,000	40,000	40,000
Contingency	-	-	64,294	65,000	65,000
Total Expenditures	5,960	1,459	105,000	105,000	105,000
Ending Fund Balance	\$ 473,476	\$ 482,493	\$ -	\$ -	\$ -

JOSEPHINE COUNTY, OREGON
2005 – 2006 Operating Budget

DEPARTMENT
Library

Fund Descriptions

Library Operating Fund

In March of 1995, the Library was granted a three-year serial levy by the voters of Josephine County. Measure 50 was passed in May of 1997 and the 1995 levy became a part of the County's permanent rate. These funds are used for operation of the Main Library in Grants Pass and branch libraries in Cave Junction, Wolf Creek, and Williams. This fund accounts for these monies.

Library Trust Fund

The Library Trust Fund is a special fund for the management of gifts, donations, grants and other supplementary funding for the benefit of the Josephine County Library System. Most gifts are donated to the library for specific purposes and the donors' wishes must be honored. The fund can also be used to account for unrestricted gifts and grants.

Kaye Jean Turner Trust Fund

Mr. and Mrs. Fred Gray established the Kaye Jean Turner Trust Fund as a special Library fund in 1979 in memory of their daughter Kaye Jean Turner. The purpose of the fund is to purchase library materials in the subject areas of art history and art appreciation. The fund regularly receives contributions from the Gray family. No more than one third the principal amount is to be expended annually with the remaining balance to accumulate interest and be added to the principal amount for future use.

George R Borders Memorial Trust Fund

George R Borders established this fund in 1995 as the result of a bequest. The principal is to remain untouched, while the interest may be used for projects to benefit the Main library in Grants Pass.

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

**DEPARTMENT
County Library**

**PROGRAM
Library System**

Description

Program Mission Statement: The Josephine County Library System enriches people's lives by providing access to ideas, information and experiences. The Library System's purpose is to provide high demand, high interest materials in a variety of formats for persons of all ages.

The "system" is the organization developing, overseeing and coordinating shared services to four distinct communities: the Main Library in Grants Pass, the Illinois Valley Branch in Cave Junction, the Williams Branch and the Wolf Creek Branch. The system exemplifies the whole being greater than the sum of its parts by extending staff expertise and shared resources to remote locations. It expands services by developing the "big picture" such as the extensive resources available via SOLIS, the 700,000 item automation consortium, state-wide activities as the children's summer reading program, staff training, and providing consistent services and programs.

Service Levels

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
Current tax revenue per capita**	\$15.18	\$15.12	\$11.77
Book collection/per capita	154,000/1.95	153,000/1.94	150,000/1.9
Audiovisual items: (5,000 adequate, 10,000 excellent.)*	8,167	8,174	9,000
Public Internet Stations: (1 per 2,500 pop. = 31)*	27	27	27
Checkouts			
Per Year	479,268	481,000	483,000
Per Hour	124	127	129
Per Week	10,300	9,217	9,288
SOLIS – Lent/Borrowed by Jo. Co. (including in checkouts)*	64,000/70,000	64,000/70,000	64,000/70,000
Library space per capita (54,500ft ² /.72ft ²)*	.3	.3	.3
Reference Questions	31,725	30,000	30,000
Children's Programs/Attendance	229/5772	229/5,800	230/6,000
Ore. Standards – Staffing per 1,000:			
Threshold is .33 FTE/1000 = 26 FTE			
Adequate is .4 FTE/1000 = 31.6 FTE	16.6 FTE	15.8 FTE	15 FTE
Excellent is .5 FTE/1000 = 39.5 FTE			
Total Main & Branches Open Hours	3,750	3,750	3,750
Service	5 days/75 hrs	5 days/75 hrs	5 days/75 hrs
(Adequate is 60 hrs/wk in at least one building)*	31 hrs	31 hrs	31 hrs

* - Oregon State Standard

** Population 20002/03–77,650, 03-04 – 79,030

Effectiveness Measures:

Volunteers as a % of all workers – average 2.5FTE/yr	14 %	14 %	15 %
Turnover/use rate of collection	3.1	3	3

Quality/Output Measures

People visiting libraries each year	210,433	204,000	204,000
People visits per hour	56	54	54
Checkouts per capita	6	6	6
No. of Media articles	50	50	50

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
County Library

PROGRAM
Library System

Program Accomplishments and Goals

- Maintained quality of core services within constraints of less money, less staff, less hours, fewer books, materials and programs.
 - Continued SOLIS participation, utilization of POLARIS upgrades, implemented phone notification to save postage on notices of holds/overdues, consider collection agency for prompter handling of extended overdue items and unpaid fines and fees.
 - Continued Fish! Customer service philosophy.
 - County Survey reported continued highest county ratings- 66% used the library and 95.5% service rating good to excellent
 - Continued review of services, methods, ways & means for efficiency and effectiveness.
 - Developed reorganization options for staff assignments and variable work load with or without levy
- Fiscal Year 2003-2004 Accomplishments
- for 2004/05. Worked with Library Board and BCC to get 20 cents 3-year levy on the May 2004 ballot, sooner than the originally projected November 2006 ballot. Levy lost by same margin as lost in November 2002- 48% yes to 52% no. Library Long Range Planning Task Force created by Library Board to review financial options for stable funding, develop plan.
 - Continued working well with Library Friends groups and Library Foundation.
 - Continued positive and frequent media coverage.

Fiscal Year 2004-2005 Expected Accomplishments

- Maintained quality of core services.
- Continued SOLIS participation, worked on email notification, as option of phone notification for holds/overdues.
- Implemented collection agency services via SOLIS, improving efficiency and promptness of collecting long overdue materials and debts.
- Continued quality customer service program.
- Maintain high rating in County Survey for customer satisfaction/frequent use- No survey this year.
- Implemented organizational/work assignment changes for continuing efficiencies.
- Developed planning program to determine services, stable funding to provide and maintain them and plan to implement it.
- Had a BearFest sponsored bear for library visibility that earned \$4,750 for the Library Foundation's special projects.
- Continued ongoing review/revision of policies and practices; plan for management vacancy due to retirement.
- Continuing good relationship with Library Friends groups (over \$12,000 given this year) and Library Foundation. (received estate).
- Continue positive and regular media coverage.

Fiscal Year 2005-2006 Proposed Accomplishments

- Continued SOLIS participation.
- Review/consider self-checkout machines for service efficiency and operations savings.
- Maintain quality of core services.
- Continue quality customer service program.
- Continue ongoing review/adjustments/changes of services/policies/procedures/organization for efficiencies and effectiveness.
- Get BCC support and approval of the goals developed by Library Board Planning Project; implement the goals, which may include establishing a District.
- Strengthen relationship with Library Friends groups and the Library Foundation.
- Explore/develop community partnerships for mutual benefits and community visibility.
- Expand community awareness and appreciation of library services.
- Continue positive and regular media coverage.
- Continue ongoing staff training.



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

County Parks

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
Parks Operating - Fund 260					
Beginning Fund Balance	\$ 30,092	\$ 1,434	\$ 36,000	\$ 100,000	\$ 100,000
Intergovernmental	360,816	366,495	246,781	175,293	241,680
Fees & Charges for Services	408,726	474,098	449,801	634,987	568,600
Miscellaneous	2,010	154,699	123,301	3,704	3,704
Interfund Charges & Transfers	49,022	55,000	25,000	50,000	50,000
Total Resources	850,666	1,051,726	880,883	963,984	963,984
Personal Services	499,147	391,914	444,605	375,134	375,134
Materials & Services	216,650	264,127	258,240	386,822	386,998
Interfund Payments & Transfers	123,960	145,544	147,674	145,028	144,852
Capital Outlay	9,475	99,631	30,364	17,000	17,000
Contingency	-	-	-	40,000	40,000
Total Expenditures	849,232	901,216	880,883	963,984	963,984
Ending Fund Balance	\$ 1,434	\$ 150,510	\$ -	\$ -	\$ -
Budgeted Full-Time Equivalents	7.80	7.00	6.75	6.75	6.75

JOSEPHINE COUNTY, OREGON
2005 - 2006 Operating Budget

DEPARTMENT
Josephine County Parks

Fund Description

Parks Operating Fund

The Parks Operating Fund was established to account for the revenues and costs associated with maintenance of the county's park lands, campgrounds, Rogue River boat ramps, accesses to the Applegate River and Lake Selmac, the Granite Hill Cemetery and the Illinois Valley Pool.

JOSEPHINE COUNTY, OREGON
2005 – 2006 Operating Budget

DEPARTMENT
Josephine County Parks

PROGRAM
County Parks

Description

Josephine County Parks program is responsible for the operation, management, and administration of the County Parks system. The Parks system is made up of seven camping parks, three day use parks, four recreation/nature areas, fifteen boat ramps, and one cemetery.

Josephine County Parks, having 363 overnight campsites, generates approximately \$8 Million dollars in ancillary spending, contributing to the economic stability of Josephine County.

Objectives: Provide quality leisure experience for the residents of Josephine County and their guests.

Service Levels

	2002 Season	2003 Season	2004 Season
Operate and Maintain as listed above	1400 + acres	1400 + acres	1400 + acres
Operate and Maintain campsites	368	378	378
Fee envelopes received and processed	3,400	4,556	4,715
Reservations taken	5,000	5,695	5,894
Receipts	\$375,000	\$396,521	\$410,698

Efficiency Measures

6.75 FTE operate and maintain the output measures listed above.

10 Seasonal employees working 212 man weeks between March 1 and September 30 for 2004 season.

Effectiveness Measures

Fee envelopes increased by 25% in 03.

Overnight camping reservations increased by 12% in 03.

Receipts increased 5% in 03.

JOSEPHINE COUNTY, OREGON
2005 – 2006 Operating Budget

DEPARTMENT
Josephine County Parks

PROGRAM
County Parks

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Improved inventory control system.
- Streamlined reservation system and cemetery record keeping.
- Researched grants and other funding methods.
- Met safety standards.
- Evaluated stored records and purged records in accordance with disposition status.
- Obtained State Marine Board grant for restrooms at Lake Selmac.
- Increased park usage.
- Continued to provide quality recreation experience.
- Completed new playground for Lake Selmac.
- Completed ADA walkways at Lake Selmac Mallard Loop.
- Completed repair of facilities damaged by Fire Camp at Lake Selmac.

Fiscal Year 2003-2004 Accomplishments

- Maintained the quality of service provided during transition of retirement of four long-term employees.
- Began and completed installation of seven CXT vault toilets purchased with grants from Oregon State Marine Board, as well as Oregon Fish and Wildlife.
- Added one large event at Lake Selmac.
- Continued to search for stable funding for Tom Pearce Park.
- Improved the reservation system by eliminating one step from the reservation procedure, thus serving to streamline process.
- Obtained grant from State Parks for addition of four shower stalls at Lake Selmac bathhouse.
- Increased park revenue.

Fiscal Year 2004-2005 Projected Accomplishments

- Move the Lake Selmac Mallard Loop camp host, to improve aesthetics.
- Do fuel reduction, where needed, in all parks.
- Provide Concessionaire Disc Golf Course at Tom Pearce, as effort to start stable funding.
- Finalize the addition of three more large groups to hold events at parks.
- Continue to improve reservation system.
- Establish a Horse Camp area at Lake Selmac
- Work with BLM on trail system for Illinois Valley, with Lake Selmac as a starting place.
- Establish a partnership with Cycle Oregon for 2004 event, with stops at Wolf Creek and Lake Selmac.
- Add 200 amp service to large event field at Lake Selmac.