JOSEPHINE COUNTY
Adopted Budget
Internal Services Fund Description
2006-07

The Internal Services Fund (ISF) contains departments and divisions that primarily provide services and support to other County departments. This fund includes budgets for the Board of County Commissioners, General Government, Property Management, Finance, Human Resources, County Legal Counsel, Information Technology, Communications, Geographical Information Systems (GIS), and Central Services. The net cost of these overhead 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 department, there is a summary of its programs (Schedule A), which in turn is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget between the budget categories of Personal Services and Materials and Services.

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (401)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 1,092,902	$ 1,092,902	$ 1,092,902
			Revenues from ISF charges	2,650,172	2,650,172	2,650,172
			Mental Health Service Fee	89,429	89,429	89,429
			Revenues generated by departments/divisions:			
			BCC	500	500	500
			Property Management	100,000	100,000	100,000
			Finance	23,900	23,900	23,900
			Communications	23,260	23,260	23,260
			GIS	42,750	42,750	42,750
			Central Services	110,188	110,188	110,188
			Law Library	82,800	82,800	82,800
			Interfund Transfer:			
			General Services - Title 111 -GIS	74,999	74,999	74,999
			TOTAL RESOURCES	$ 4,290,900	$ 4,290,900	$ 4,290,900

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (401)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			REQUIREMENTS			
			BCC Administration	$ 504,539	$ 522,839	$ 522,839
			Property Management	122,001	122,001	122,001
			General Government	360,263	360,263	360,263
			Finance	506,104	506,104	506,104
			Human Resources	323,724	323,724	323,724
			Legal	368,088	368,088	368,088
			Information Technology	843,917	843,917	843,917
			Communications	316,484	316,484	316,484
			GIS	173,461	173,461	173,461
			Central Services	110,188	110,188	110,188
			Law Library	82,800	82,800	82,800
			Interfund Transfers:			
			Equipment Reserve Fund	70,000	70,000	70,000
			Property Reserve Fund	500,000	481,700	481,700
			Contingency	9,331	9,331	9,331
			TOTAL REQUIREMENTS	$ 4,290,900	$ 4,290,900	$ 4,290,900

JOSEPHINE COUNTY
Adopted Budget
BCC Office Description
2006-07

Josephine County is governed by three elected County Commissioners. The Board of County Commissioners (BCC) serves as the *Executive-Legislative* branch of the County and performs *Quasi-Judicial* functions along with performing *Ceremonial* leadership functions. The BCC are responsible for the planning, formation and implementation of the annual budget. The BCC serve on a number of federal, state and local mandated governmental panels, boards and commissions with fiscal duties and authority over other public monies.

Executive Functions – Commissioners are responsible for the daily operation of four County departments, the Board of Commissioners administrative offices, Property Management, Finance and Human Resources Divisions. Commissioners set goals, establish priorities, supervise the Directors providing County services and ensure compliance with regulations of the government. The Commissioners are responsible for the policy, budgetary and financial oversight of all County operations.

Legislative Functions – Commissioners are responsible for passage of local laws which regulate and govern the procedures of government in relation to the public. The Board conducts hearings, receives public comment, staff reports and legislation for the County (ordinances). The Commissioners pass resolutions that support or define goals of the County and assist in the shaping of public policy.

Judicial Functions – The Board performs quasi-judicial functions by carrying out hearings and making judgments in matters such as land use issues and administrative hearings.

Ceremonial Functions – The County Commissioners represent the citizens of Josephine County at numerous community events.

Service Level 1
The Board of Commissioner's Office 2006-07 budget would reflect a decrease in service levels of $95,909 in costs from the 2005-06 budget. This is the result of the elimination of travel, education, training and contract services.

Service Level 2
The Board of Commissioner's Office 2006-07 budget would maintain current service levels of prior years with a decrease of $74,609 from the 2005-06 budget. This decrease is the result of the reduction of benefits and the increased efficiency within the department (Example: Newsletter is being produced in-house).

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Board of County Commissioners

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
BCC Administration	7.00	$ 501,539	7.00	$ 522,839
Property Management	1.00	100,801	1.00	122,001
General Government	-	184,763	-	360,263
Finance	6.00	440,271	7.00	506,104
Human Resources	4.00	323,724	4.00	323,724
Total Department	**18.00**	**$1,551,098**	**19.00**	**$ 1,834,931**

JOSEPHINE COUNTY
Adopted Budget
New Position Justification – BCC Administration
2006-07

Job Title: Department Assistant
Department: Office of Board of County Commissioners

SUMMARY

This position will perform basic clerical and receptionist support activities to the Board of County Commissioners. The Board's office provides clerical support to Human Resources, Finance, Legal and reception/phone duties to the entire Courthouse.

The purpose in creating this position is to relieve duties that were absorbed in the Board's office, Human Resources and Finance due to the consolidation of services and the privatization of Mental Health.

Finance has a direct need to be able to concentrate on issues such as grants. The Board's office needs to have time to devote to compliance to ORS Statutes and requirements of Advisory Boards and Personnel will be drawing in more duties from other departments.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Board of County Commissioners
Program: BCC Administration

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 500		$ 500
		500		500
Expenditures:				
Personal Services	7.00	491,559	7.00	491,559
Materials and Services		9,980		31,280
Total Expenditures	**7.00**	**$ 501,539**	**7.00**	**$ 522,839**

Purpose of Program:

Compliance with ORS Statutes 166-150-005 and ORS 192.610-192.710
Recording of records for the Office of the Board of County Commissioners and as outlined in the Josephine County Charter.

An act of Congress in 1848 established the Oregon Territory and designated a three member County Court as a supervisory Board for each County.
This Court was given jurisdiction over juvenile cases and insane commitments and could appoint County elected officials. In 1853, the probate duties of the County Court were separated from the administration of County business with the election of a probate judge distinct from the three member **Board of County Commissioners**.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Board of County Commissioners
Program: Property Management

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 30,000		$ 100,000
		30,000		100,000
Expenditures:				
Personal Services	1.00	90,301	1.00	90,301
Materials and Services		10,500		31,700
Total Expenditures	**1.00**	**$ 100,801**	**1.00**	**$ 122,001**

Purpose of Program:
Program has the responsibility for purchase, trade, lease, and sale of county-owned land not specifically designated for management by another county department. This includes preparation and/or review and approval of any leases or documents conveying or accepting an interest in the property and improvements, accounting for payables and receivables, assessments, fees, and any other revenue or expenditure relative to county-owned land.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Board of County Commissioners
Program: General Government

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		184,763		360,263
Total Expenditures	**-**	**$ 184,763**	**-**	**$ 360,263**

Purpose of Program:
General Government is an area to place all County-wide costs which are to be allocated to operating departments.

JOSEPHINE COUNTY
Adopted Budget
Finance Division Description
2006-07

The Finance Division is responsible for providing leadership, accountability and service to the County. We are the central County office responsible for strategic financial planning, accounting and financial reporting, accounts payable, payroll, and budgeting. The Chief Financial Officer oversees all aspects of the Division and reports directly to the Board of County Commissioners (BCC).

The submitted budget for 2006-07 maintains the current service level for all activities. In addition, beginning July 1, 2006 the Finance Division will assume responsibility for grant and contract accounting for the County Mental Health Authority. This additional responsibility will be supported by increasing the existing 0.7 FTE Accounting Technician to 1.0 FTE.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Board of County Commissioners
Program: Finance

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 2,500		$ 23,900
		2,500		23,900
Expenditures:				
Personal Services	6.00	400,671	7.00	445,904
Materials and Services		39,600		60,200
Total Expenditures	**6.00**	**$ 440,271**	**7.00**	**$ 506,104**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
New Position Justification – Human Resources Division
2006-07

Job Title: Human Resource Technician
Department: Human Resources

SUMMARY

The added Human Resources Technician will allow the centralization of all recruiting functions in the Human Resources Office to include: screening applicants for minimum qualifications, scheduling and participating in employment interviews, assisting in preparing interview questions, performing all background checks, and participating in final applicant selection and salary offer.

The position will also allow for centralization of all training records, selection and coordination of annual training courses, and providing some specific course training. Finally, the position allows for centralization of all mandatory safety training records, 100% investigation of all serious injuries, safety meeting coordination and mandatory training, ergonomic site assessment, and establishing a safety and loss accountability system.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Board of County Commissioners
Program: Human Resources

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues				
		-		-
Expenditures:				
Personal Services	4.00	296,664	4.00	296,664
Materials and Services		27,060		27,060
Total Expenditures	**4.00**	**$ 323,724**	**4.00**	**$ 323,724**

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/policies, so that the County can deliver effective and efficient services.

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JOSEPINE COUNTY
Adopted Budget
General Services Department
Technology Services Division Description
2006-07

The Technology Services Division consists of three separate, but integrated, organizations: Information Technology, Communications, and Geographical Information Services.

Information Technology (IT): The purpose of the Information Technology Department is to provide, coordinate, and facilitate the use of technology and information resources, including infrastructure, applications, desktop support, software generation and application generation, and internet publishing, to all the departments of Josephine County in order for them to more efficiently and effectively fulfill their mission statements. Further, to assist county government operate in a unified and coordinated manner to increase the overall quality, productivity, efficiency, and cost effectiveness in providing services to the community through the appropriate application of technology by limiting redundancies, managing costs, maximizing vendor relationships, and delivering innovative technology solutions.

Communications: The purpose of the Communications Department is to provide all county departments with the ability to communicate both internally and externally through two-way radio, telecommunications, and computer network connectivity in order that they may provide services to the citizens of Josephine County.

Geographic Information Systems (GIS): The purpose of the Geographic Information Systems program is to create, maintain, and distribute electronic data relating to the physical and cultural geography of Josephine County in order to facilitate efficient and accurate decision making by county departments, other agencies and organizations, and the public. GIS provides mapping services for a number of specialized community projects throughout the year and is regularly available to many county departments for graphical design services.

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: General Services

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Information Technology	9.00	$ 843,317	9.00	$ 843,917
Communications	3.00	313,914	3.00	316,484
G.I.S.	2.00	172,961	2.00	173,461
Central Services	-	5,700	0.45	110,188
Total Department	**14.00**	**$1,335,892**	**14.45**	**$ 1,444,050**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: General Services
Program: Information Technology

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	9.00	649,874	9.00	649,874
Materials and Services		193,443		194,043
Total Expenditures	**9.00**	**$ 843,317**	**9.00**	**$ 843,917**

FTE's include 1 position that, by law, must be kept open for returning Military service personnel.

Purpose of Program:

The purpose of the Information Technology Division is to provide, coordinate, and facilitate the use of technology and information resources, including infrastructure, application and desktop support, to the departments of Josephine County in order for them to fulfill their mission statement in an efficient and cost effective manner.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: General Services
Program: Communications

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 23,260		$ 23,260
		23,260		23,260
Expenditures:				
Personal Services	3.00	194,640	3.00	194,640
Materials and Services		119,274		121,844
Total Expenditures	**3.00**	**$ 313,914**	**3.00**	**$ 316,484**

Purpose of Program:

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

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: General Services
Program: G.I.S.

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues	2.00	$ 117,749	2.00	$ 117,749
		117,749		117,749
Expenditures:				
Personal Services	2.00	147,981	2.00	147,981
Materials and Services		24,980		25,480
Total Expenditures	**2.00**	**$ 172,961**	**2.00**	**$ 173,461**

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 in order to facilitate efficient and accurate decision making by county departments, other agencies and organizations, and the public.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Serices Fund (ISF) (401)
Department: General Services
Program: Central Services

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 110,188
		-		110,188
Expenditures:				
Personal Services		-	0.45	18,238
Materials and Services		5,700		91,950
Total Expenditures	**-**	**$ 5,700**	**0.45**	**$ 110,188**

Purpose of Program:

Central Service operates the County's mail room and provides postage and copy services to other departments.

JOSEPHINE COUNTY
Adopted Budget
Legal Counsel Office Description
2006-07

County Legal Counsel

As part of the Internal Service Fund, and to fulfill the requirements of the Josephine County Charter and state law, the County Legal Counsel represents the governing body and other county officers before state courts and agencies, renders services and advice 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.

Law Library:

Beginning in July of 2005, management and supervision of the County Law Library was transferred from the County Library System to the Office of Legal Counsel. The Law Library is operated under state law, and serves judges, attorneys, pro se litigants and the public at large. By statute, the Law Library is funded by state court filing fees, on the basis of a schedule devised by the State Court Administrator's Office in Salem. In no event can the fees received by the Law Library exceed 33 per cent of the total filing fees received by the Circuit Court. In no event can the revenues of the Law Library be diverted or put to any use other than the maintenance of the Law Library and the provision to patrons of its services. The revenue received by the Law Library necessarily fluctuates from month to month with the amounts of fees received by the Circuit Court and passed on to the Law Library.

The 2006-07 budget submitted to the BCC maintains the current service level provided in 2005-06.

The budget contains no capital outlay for the 2006-07 fiscal year.

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Office of Legal Counsel

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Legal Counsel	0.75	$ 66,952	4.15	$ 368,088
Law Library	0.60	82,800	0.60	82,800
Total Department	**1.35**	**$ 149,752**	**4.75**	**$ 450,888**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Office of Legal Counsel
Program: Legal Counsel

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	0.75	56,302	4.30	343,988
Materials and Services		10,650		24,100
Total Expenditures	**0.75**	**$ 66,952**	**4.30**	**$ 368,088**

Purpose of Program:
Provide Legal Services to County departments and elected officials.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Internal Services Fund (ISF) (401)
Department: Office of Legal Counsel
Program: Law Library

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 82,800		$ 82,800
		82,800		82,800
Expenditures:				
Personal Services	0.60	31,725	0.60	31,725
Materials and Services		51,075		51,075
Total Expenditures	**0.60**	**$ 82,800**	**0.60**	**$ 82,800**

Purpose of Program:
Provide law library access and services to public and attorneys.