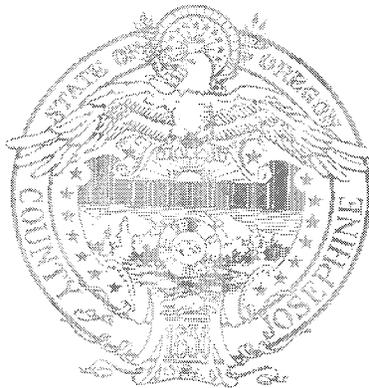


Special Revenue Funds



JOSEPHINE COUNTY, OREGON
Adopted Budget 2010-11
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Special Revenue Funds

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JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2010-11

Fund: Public Works Special Programs (202)
Office/Division: Public Works

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
342510	Solid Waste	-	\$ 116,300	\$ 116,300
343381	North Valley Industrial Park (NVIP)	-	100,200	100,200
Total Office/Division for Fund		<u>-</u>	<u>\$ 216,500</u>	<u>\$ 216,500</u>

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Public Works Special Programs Fund (202)
Office/Division: Public Works
Program: Solid Waste
Cost Center #: 342510

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 53,300
Program Revenues (Schedule C)		63,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 116,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		88,000
Interfund Transfers (Out) (Schedule E)		17,500
Capital Outlays directly from program (Schedule F)		-
Contingency		10,800
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 116,300

Purpose of Program:

Property Services also accounts for the revenues and expenditures associated with the ongoing monitoring and remediation of two former disposal sites, Kerby Landfill and Marlsan Lagoon.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11**

Fund: Public Works Special Programs Fund (202)
Office/Division: Public Works
Program: Solid Waste
Cost Center #: 342510

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants (Solid Waste Agency)		58,000
33100 Charges for Services	41650	5,000
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 63,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Public Works Special Programs Fund (202)
Office/Division: Public Works
Program: Solid Waste
Cost Center #: 342510

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	50,000
44040 Advertising	
44100 Professional Services	38,000
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 88,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (401) (ISF)	\$ 7,500
45210 Public Works Fund (201)	10,000
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 17,500

**JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11**

Fund: Public Works Special Projects (202)
Office/Division: Public Works
Program: North Valley Industrial Park (NVIP)
Cost Center #: 343381

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 95,000
Program Revenues (Schedule C)		5,200
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 100,200
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		41,000
Interfund Transfers (Out) (Schedule E)		14,500
Capital Outlays directly from program (Schedule F)		-
Contingency		44,700
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 100,200

Purpose of Program:

Property Services also accounts for revenues and expenditures of the North Valley Industrial Park. Revenues are from sales of lots. Expenditures are for liens and assessments associated with industrial park development.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11**

Fund: Public Works Special Programs Fund (202)
Office/Division: Public Works
Program: North Valley Industrial Park (NVIP)
Cost Center #: 343381

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33100 Charges for Services	41000	4,000
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned	10900	1,200
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 5,200</u></u>

Transfers from Other Funds (List sources):

35200		
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Public Works Special Programs Fund (202)
Office/Division: Public Works
Program: North Valley Industrial Park (NVIP)
Cost Center #: 343381

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	16,000
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	5,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	20,000
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 41,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (401) (ISF)	\$ 3,500
45210 Public Works Fund (201)	11,000
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 14,500

RESOURCES AND REQUIREMENTS
GRANT PROJECTS FUND (210)

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2007-08	First Preceding Year 2008-09	Adopted Budget This Year 2009-10				
\$ 2,745,664	\$ 4,711,126	\$ 4,323,700	RESOURCES	\$ 4,139,270	\$ 4,139,270	\$ 4,139,270
			Beginning Fund Balance			
			Revenues generated by programs:			
			Title III			
2,557,760	237,021	-	SRS 2008	716,626	716,626	716,626
-	883,511	795,160	CDBG	70,000	70,000	70,000
649,805	129,400	1,200,000	Economic Development	275,000	275,000	275,000
416,237	338,959	375,000	Veterans Service Office (VSO)	67,000	67,000	67,000
73,313	57,075	60,700	Interest and Other Income	40,104	40,104	40,104
177,740	118,958	32,140	Interfund Transfers:			
7,000	21,400	22,300	100 - General Fund for VSO	72,000	72,000	72,000
15,000	25,000	30,000	250 - Mental Health Fund for VSO	-	-	-
-	-	5,500	435 - Equipment Reserve Fund (return of unused Title III)	-	-	-
\$ 6,642,519	\$ 6,522,450	\$ 6,844,500	TOTAL RESOURCES	\$ 5,380,000	\$ 5,380,000	\$ 5,380,000
			REQUIREMENTS			
\$ 136,076	\$ 119,074	\$ 84,500	Title III	\$ 15,000	\$ 15,000	\$ 15,000
-	-	967,000	Title III SRS 2008	934,000	934,000	934,000
479,806	112,944	1,200,000	CDBG	70,000	70,000	70,000
121,679	257,864	313,000	Economic Development	238,000	238,000	238,000
84,049	93,355	104,100	Veterans Service Office (VSO)	128,100	128,100	128,100
-	-	8,900	Interfund Transfers:			
-	8,500	8,900	401 - Internal Services Fund (ISF) - VSO	10,900	10,900	10,900
			Title III SRS 2008 401 ISF -GIS	16,100	16,100	16,100
			Title III for:			
282,363	290,604	370,000	100 - General Fund - Forestry	160,000	160,000	160,000
166,538	298,000	235,600	240 - Public Safety Fund - Sheriff	232,900	232,900	232,900
200,000	218,200	250,000	243 - Adult Corrections Fund	262,000	262,000	262,000
-	17,300	-	260 - Parks Fund	-	-	-
38,010	13,500	25,000	401 - Internal Services Fund - GIS	-	-	-
50,500	25,000	25,000	401 - Internal Services Fund - Title III Administration	25,000	25,000	25,000
103,470	-	-	430 - Property Reserve Fund	-	-	-
-	19,437	-	435 - Equipment Reserve Fund - Work Crew	-	-	-
121,902	105,000	-	435 - Equipment Reserve Fund - Search & Rescue	-	-	-
			Economic Development for:			
-	50,000	50,000	100 - General Fund - Planning	50,000	50,000	50,000
60,000	63,718	50,000	221 - Fairgrounds Fund	75,000	75,000	75,000
50,000	125,000	50,000	260 - Parks Fund	50,000	50,000	50,000
37,000	37,000	37,000	530 - Airports Fund	37,000	37,000	37,000
-	-	3,074,400	Contingency	3,076,000	3,076,000	3,076,000
1,931,393	1,854,496	\$ 6,844,500	TOTAL REQUIREMENTS	\$ 5,380,000	\$ 5,380,000	\$ 5,380,000
4,711,126	4,667,954		Ending Fund Balance			
\$ 6,642,519	\$ 6,522,450		TOTAL ACTUAL			

TITLE III - 2010-2011
 PL 106-393
 Carry Over Monies

Category	Project Name	Tab	Contact	Amount
Search, Rescue & Emergency Services	Search & Rescue Emergency Communications	1	Sara Rubrecht	\$ 232,900.00
Community Service Workcamps	Community Corrections Work Crew Program	2	Abe Huntley	\$ 262,000.00
Forest Related Education Opportunities	Youth Tree Plant	3	Vic Harris	\$ 5,000.00
Fire Prevention & County Planning	Hazard Fuel Reduction - Personnel & Support	5	Vic Harris	\$ 160,000.00
Fire Prevention & County Planning	Right-of-Way Easement - Noveske	6	Vic Harris	\$ 10,000.00
Fire Prevention & County Planning	Administration		Rosemary DeLashmuit	\$ 25,000.00
Total Projects				\$ 694,900.00
Available Resources - Carry Over Monies				\$ 2,691,000.00
Balance Available for FY 2011-12				\$ 1,996,100.00

TITLE III SRS 2008/ 2010-2011

Category	Project Name	Tab	Contact	Application Amount
Search, Rescue & Emergency Services	SAR Emergency Communications - Equipment	1	Sara Rubrecht, SAR	\$ 153,400.00
Search, Rescue & Emergency Services	SAR Emergency Reimbursements	2	Rosemary DeLashmutt, CFO	\$ 106,947.00
The Firewise Communities Program	After School Forest Education	3	Patricia Hawk / OSU Extension Service	\$ 22,053.00
The Firewise Communities Program	Special Needs Fuels Reduction	4	Matthew Krunglevich / ODF	\$ 125,000.00
The Firewise Communities Program	Wildfire Hazard Mitigation	5	Josephine Soil & Water	\$ 131,350.00
The Firewise Communities Program	Lomakatsi Restoration Project	4a	Justin Cullumbine	\$ 50,000.00
Community Wildfire Protection Plans	Wolf Creek/Sunny Valley Evacuation Planning	6.1	Sara Rubrecht	\$ 60,400.00
Community Wildfire Protection Plans	Fire Plan Continuation	6.2	Sara Rubrecht	\$ 20,850.00
Community Wildfire Protection Plans	O&E Animal Shelter planning	6.3	Sara Rubrecht	\$ 89,000.00
Community Wildfire Protection Plans	O&E Education Expansion	7	Brian Ballou / ODF	\$ 125,000.00
Community Wildfire Protection Plans	Josephine Jackson Local Coordinating Group Funding	8	Cody Zook, GIS	\$ 5,000.00
Community Wildfire Protection Plans	Stewardship Contracting Collaborative	9	Amy Wilson	\$ 25,000.00
Community Wildfire Protection Plans	IV Fire Community Wildfire Protection Plan	10	Jerry Schaefer / IV Fire District	\$ 20,000.00
Community Wildfire Protection Plans	GIS Fire Plan Mapping	11	Rosemary DeLashmutt	\$ 16,100.00
Total Projects				\$ 950,100.00
Available Resources - SRS 2008				
	FY 2009-10 Carry Over		\$ 1,048,271	
	Federal Revenue FY 2010-11		\$ 716,626	
Carry Over for FY 2011-12				\$ 1,764,897.00
				\$ 814,797.00

**ECONOMIC DEVELOPMENT
PROJECTS
FY 2010-11**

Proposed Economic Development Projects 2010-11	Item Costs	Applications
<u>SORED</u>		
Contract for Services	\$ 49,500.00	
Annual Dues	\$ 25,000.00	
		\$ 74,500.00
<u>RCC-SBDC</u>		
KERBY BELT - Business Entrepreneurial Center	\$ 25,000.00	
		\$ 25,000.00
<u>Parks</u>		
Operations/Yurt Project for Parks	\$ 50,000.00	\$ 50,000.00
<u>Fairgrounds</u>		
Marketing/Improvements	\$ 75,000.00	\$ 75,000.00
<u>IV Airport</u>		
Airport Master Plan and Projects	\$ 37,000.00	\$ 37,000.00
<u>Planning</u>		
Merlin North Valley Sewer system	\$ 5,000.00	
Update MNVC for Airport	\$ 12,500.00	
UGB Amendment	\$ 10,000.00	
Planning Support Projects	\$ 50,000.00	
LDAC Expenses	\$ 5,000.00	
		\$ 82,500.00
<u>Community Dues</u>		
SOVA, GP & IV Chamber Dues	\$ 3,000.00	\$ 3,000.00
ED Projects to be approved by BCC		\$ 103,000.00
TOTAL		\$ 450,000.00
Available Carryover Monies		\$ 450,000.00
Balance		\$ -
<u>Transfers to Funds (1)</u>		
Parks Fund Transfer - Operations for Parks	\$ 50,000.00	
Fair Grounds Fund Transfer - Operations1)	\$ 75,000.00	
Airport Fund Transfer - Master Plan and Projects (1)	\$ 37,000.00	
General Fund Transfer - Planning Support Projects (1)	\$ 50,000.00	
Total Transfers		\$ 212,000.00
Economic Projects within Fund		\$ 238,000.00
Applications for FY 2010-11		\$ 450,000.00

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Grants Projects Fund (210)
Office/Division: Veterans Service Office
Program: Veteran Services
Cost Center #: 183004

<u>Resources:</u>	Budget Amounts	
	FTE	Dollars
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		67,000
Interfund Transfers (In) (Schedule C)		72,000
Total Resources		\$ 139,000
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.25	\$ 105,000
Materials and Services (Schedule E)		23,100
Interfund Transfers (Out) (Schedule E)		10,900
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements	2.25	\$ 139,000

Our 2008 County budgets reflects, for every \$1.00 spent to support the Veteran Services Program (Including both State grants and county funding) there is a return into the community in the amount of approximately \$267.00. This program has an average annual growth rate of 1.5 million dollars of Federal monies coming into Josephine County sustaining our veteran population and their families. 2008 VA expenditure report shows a total of \$26,464,000.00 in Federal Dollars for Compensation and Pension, purposes, as well as, \$18,076,000 in medical and educational benefits, totaling \$44,540,000.00 in Federal dollars. Not only do these funds stimulate our economy but they also alleviate the burden on other medical and social services in the area. Our comprehensive outreach and educational program is geared to update the families of returning soldiers on the latest research provided for the signature conditions of this war, PTSD and Traumatic Brain Injury. It is best to frontload the families with information to better assist the returning soldiers in receiving the care they need. The value of sustaining this program at operating levels is obvious in the financial return, from Federal coffers, to our community. The importance of sustaining this program at operating levels is essential to the over health and wellbeing of our veterans and their families residing in our community.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Grants Projects Fund (210)
Office/Division: Veterans Service Office
Program: Veteran Services
Cost Center #: 183004

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees		-
32100 Federal Grants		-
32200 State Grants	32050	64,600
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services		-
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures		-
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations		-
37850 Equity Transfer In		-
37900 Miscellaneous		2,400
Total Revenues - To Schedule B		<u>\$ 67,000</u>

Transfers from Other Funds (List sources):

35200	General Fund	51400	\$	72,000
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Total Interfund Transfers (In) - To Schedule B		<u>\$ 72,000</u>
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JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Grants Projects Fund (210)
Office/Division: Veterans Service Office
Program: Veteran Services
Cost Center #: 183004

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,400
43300 Operating Supplies	2,000
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	1,300
44910 Printing and Duplication	1,500
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	-
44040 Advertising	300
44100 Professional Services	-
44922 Dues and Subscriptions	400
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,700
44451 Education and Training	7,000
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,700
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 23,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Service Fund (ISF)	\$ 10,900
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 10,900

Josephine County
 Schedule D - Personal Services
 Veterans Service Office
 Adopted Budget
 2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
183004	0.75	Department Assistant VA	A0702	18,055	4,517	22,572
183004	1.00	Prog Supervisor	N1205	45,480	21,719	67,199
183004	0.5	Dept Asst	A0702	11,743	2,948	14,690
	<u>2.25</u>			<u>75,278</u>	<u>29,184</u>	<u>104,461</u>
	<u>2.25</u>	Personal Services per Schedule B				<u>105,000</u>

RESOURCES AND REQUIREMENTS

Josephine County

DA FORFEITURE FUND (212)

Historical Data		Budget for Next Year 2010-11		
Actual		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2007-08	First Preceding Year 2008-09	Adopted Budget This Year 2009-10		
\$ 6,149	\$ 219,096	\$ 257,000	\$ 258,900	\$ 258,900
212,947	37,631	-	-	-
\$ 219,096	\$ 256,727	\$ 257,000	\$ 258,900	\$ 258,900
\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 50,000
-	-	227,000	208,900	208,900
-	-	\$ 257,000	\$ 258,900	\$ 258,900
219,096	256,727			
\$ 219,096	\$ 256,727			

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: DA Forfeiture Fund (212)
Office/Division: District Attorney
Program: DA Forfeiture
Cost Center #: 142080

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 258,900
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources		\$ 258,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		50,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		208,900
Ending Fund Balance		-
Total Requirements	-	\$ 258,900

Purpose of Program:

Forfeitures from drug related prosecutions used for general administration and/or enhancement of the District Attorney's Office. Both State and Federal law provide that property used in the commission of a crime and proceeds from the commission of crime may be forfeited. Often, taking the criminal's unlawful gain is the most effective deterrent to further criminal activity.
 ORS 131.550 to ORS 131.602

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: DA Forfeiture Fund
Office/Division: District Attorney
Program: DA Forfeiture
Cost Center #: 142080

Budget
Amount

Materials and Services:

Supplies:

43100 Office Supplies	
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	50,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	

Fees and Services:

44001 Contracted Services
44040 Advertising
44100 Professional Services
44440 Extradition
44467 Investigation
44922 Dues and Subscriptions
44990 Insurance
44463 Witness Fees (DA only)

Training and Travel:

44410 Travel
44451 Education and Training

Facilities and Utilities:

44600 Utilities
44661 Communications
44710 Rental - Land and Buildings
44720 Rental - Vehicles and Equipment
44810 Building Operation, Repairs and Maint (BOM)
44840 Equipment Operation, Repairs and Maint (Fleet)

Intergovernmental Payments

45500 Intergovernmental Payments

Miscellaneous

43010 Disability Awards/Settlements (Self Insurance Fund only)
44200 Medical Services (Self Insurance Fund only)
44992 Self Insurance Claims (Self Insurance Fund only)
44995 Miscellaneous

Total Materials and Services - To Schedule B	<u>\$ 50,000</u>
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Transfers to Other Funds (List recipients):

45210
45210

Total Interfund Transfers (Out) - To Schedule B	<u>\$ -</u>
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RESOURCES AND REQUIREMENTS
FAIRGROUNDS FUND (221)

Josephine County

Historical Data			Budget for Next Year 2010-11			
Actual		Adopted Budget This Year 2009-10	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2007-08	First Preceding Year 2008-09					
RESOURCES						
\$ (6,739)	\$ 14,981	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
922,911	869,962	1,018,800	1,018,200	1,018,200	1,018,200	
60,000	63,718	50,000	75,000	75,000	75,000	
\$ 976,172	\$ 948,661	\$ 1,069,800	\$ 1,094,200	\$ 1,094,200	\$ 1,094,200	
REQUIREMENTS						
\$ 234,400	\$ 255,693	\$ 308,500	\$ 346,600	\$ 346,600	\$ 346,600	
705,695	685,280	735,000	718,100	718,100	718,100	
-	22,718	-				
21,096	21,300	26,300	29,500	29,500	29,500	
961,191	984,991	\$ 1,069,800	\$ 1,094,200	\$ 1,094,200	\$ 1,094,200	
14,981	(36,330)					
\$ 976,172	\$ 948,661					

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Fairgrounds Operation
Cost Center #: 381110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 1,000
Program Revenues (Schedule C)		1,018,200
Interfund Transfers (In) (Schedule C)		75,000
Total Resources - To Schedule A		\$ 1,094,200
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.40	\$ 346,600
Materials and Services (Schedule E)		718,100
Interfund Transfers (Out) (Schedule E)		29,500
Capital Outlays directly from program (Schedule F)		
Contingency		-
Ending Fund Balance		
Total Requirements - To Schedule A	6.40	\$ 1,094,200

Purpose of Program:

The purpose of the Josephine County Fairgrounds is to serve the citizens of Josephine County and Southern Oregon in an atmosphere of education, competition and entertainment. The Fairgrounds serves as the community center for the citizens of the community, offering year round activities for all, in a setting that relates to our heritage, current customs and future dreams.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Fairgrounds Operation
Cost Center #: 381110

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants	45610	36,500
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services Fair	45100	426,000
Exhibits	45200	2,900
Horse Racing	45600	294,000
33200 Sales of Materials		
33300 Rental Charges	45400	217,000
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned	10900	1,000
37200 Donations		40,000
37850 Equity Transfer In		
37900 Miscellaneous		800
Total Revenues - To Schedule B		<u><u>\$ 1,018,200</u></u>

Transfers from Other Funds (List sources):

35200 Economic Development	\$	75,000
35200		
35200		
Total Interfund Transfers (In) - To Schedule B	<u><u>\$</u></u>	<u><u>75,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Fairgrounds Operation
Cost Center #: 381110

	<u>Budget Amount</u>
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 6,000
43300 Operating Supplies	37,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	5,000
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	345,900
44040 Advertising	22,000
44100 Professional Services	13,000
44922 Dues and Subscriptions	1,300
44990 Insurance	27,600
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	8,000
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	82,000
44661 Communications	5,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	8,000
44810 Building Operation, Repairs and Maint	70,000
44840 Equipment Operation, Repairs and Maint (Fleet)	15,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	800
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	71,500
Total Materials and Services - To Schedule B	<u>\$ 718,100</u>
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF Fund 401	\$ 29,500
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	<u>\$ 29,500</u>

Josephine County
Schedule D - Personal Services
Fairgrounds
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
381110	0.80	Frgrnd Maint Wrkr	N0104	20,755	5,720	26,475
381110	0.80	Frgrnd Maint Wrkr	N0104	20,755	5,720	26,475
381110	1.00	Fair Manager	N1904	62,434	27,706	90,140
381110	1.00	Ast Fair Maint Su	N0811	43,391	22,294	65,686
381110	1.00	Frgrnd Maint Sprv	N1011	47,839	23,558	71,397
381110	0.80	Frgrnd Maint Wrkr	N0104	20,755	5,720	26,475
	<u>5.40</u>			<u>215,929</u>	<u>90,719</u>	<u>306,647</u>
381110	1.00	Office Full Time	N0101	23,295	16,576	39,871
	<u>6.40</u>			<u>239,223</u>	<u>107,294</u>	<u>346,518</u>

Personal Services per Schedule B 346,600

**RESOURCES AND REQUIREMENTS
COUNTY CLERK RECORDS FUND (223)**

Josephine County

Historical Data			Budget for Next Year 2010-11			
Actual		Adopted Budget This Year 2009-10	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2006-07	First Preceding Year 2008-09					
			RESOURCES			
\$ 91,660	\$ 103,921	\$ 120,000	Beginning Fund Balance	\$ 128,000	\$ 128,000	\$ 128,000
19,375	16,213	12,000	Recording Fees	12,000	12,000	12,000
\$ 111,035	\$ 120,134	\$ 132,000	TOTAL RESOURCES	\$ 140,000	\$ 140,000	\$ 140,000
			REQUIREMENTS			
\$ 5,848	\$ 856	\$ 37,000	Materials & Services	\$ 14,500	\$ 14,500	\$ 14,500
-	-	-	Capital Outlay			
			Interfund Transfers:			
1,266	3,400	3,100	100 - Internal Services Fund (ISF)	1,200	1,200	1,200
-	-	10,000	435 - Equipment Reserve Fund	-	-	-
			Contingency	124,300	124,300	124,300
7,114	4,256	\$ 132,000	TOTAL REQUIREMENTS	\$ 140,000	\$ 140,000	\$ 140,000
103,921	115,878		Ending Fund Balance			
\$ 111,035	\$ 120,134		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: County Clerk Records Fund (223)
Office/Division: Clerk and Recorder's Office
Program: Recording
Cost Center#: 112020

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 128,000
Program Revenues (Schedule C)		12,000
Interfund Transfers (In) (Schedule C)		-
Total Resources		\$ 140,000
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		14,500
Interfund Transfers (Out) (Schedule E)		1,200
Capital Outlays directly from program (Schedule F)		-
Contingency		124,300
Ending Fund Balance		-
Total Requirements	-	\$ 140,000

Purpose of Program:

In accordance with state law (ORS 205.320 (18), 5% of certain fees collected by the County Clerk's Office are set aside for acquiring storage and retrieval systems, payment of expenses in collecting those fees, and maintaining and restoring records as authorized by the County Clerk.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: County Clerk Records Fund (223)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center#: 112020

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees	10410	10,000
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned	10900	2,000
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		\$ 12,000

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted budget
2010-11

Fund: County Clerk Records Fund (223)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	2,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	3,000
44910 Printing and Duplication	4,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	3,500
44040 Advertising	-
44100 Professional Services	1,000
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
Total Materials and Services - To Schedule B	\$ 14,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 1,200
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 1,200

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Public Land Corner Preservation (224)
Office/Division: Surveyor
Program: Corner Preservation
Cost Center #: 131120

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 85,000
Program Revenues (Schedule C)		135,000
Interfund Transfers (In) (Schedule C)		-
Total Resources		\$ 220,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.40	\$ 115,000
Materials and Services (Schedule E)		65,300
Interfund Transfers (Out) (Schedule E)		15,400
Capital Outlays directly from program (Schedule F)		-
Contingency		24,300
Ending Fund Balance		-
Total Requirements	2.40	\$ 220,000

Purpose of Program:

The main purpose of this program is to preserve, maintain and re-establish corner monuments that are part of the Public Land Survey System. Most of these corner monuments were originally established in the mid-1800's by surveyors under government contracts. While some of these monuments have been recovered and perpetuated, many corners have never been inspected, or have only received limited inspection to further perpetuate their longevity and location, especially those in the remote areas of our county. Recognizing that the need for refurbishment is greater in the urban and suburban areas of growth, program, and development, our work, when practical, will be concentrated in these regions. This program, while still in its early stages, has acquired knowledgeable individuals to assist and work with us to further develop and implement this program. To better serve the public (private & government land surveyors, land owners, othe government agencies), we are developing a computer-based public land record filing/retrieval system that will be available for public use. Currently our system is "paper-based" and consists of numerous loose-leaf notebooks which contain

this important record corner history and information, and includes original fieldbooks dating back to the 1800's. Ongoing preservation of these very important documents is part of program and on-going work. As all of the documents retained in the Surveyor's Office are deemed "permanent" by Oregon Secretary of State archiving policies (ORS 209.130; OAR 166-150-205), we are continually updating our "handling" procedures for some of old and more sensitive documents. In addition, we are assisting the Assessor's Office in their state mandated ORMAP program by providing geodetic coordinates on many of the government corners throughout the county.

GOALS FOR BUDGET PURPOSES:

1) We encourage the public to come in and explore the different aspects of our department. Our office houses historical documents, antique equipment, photographs, mineral and mining displays, corner monument evidence, railroad and cemetery information, and all records and maps pertaining to the land and surveys in our county and some of the surrounding areas. We encourage media coverage of our department to better educate the public on our function, purpose and services.

2) Funding for this program is achieved through the collection of a fee added to every qualifying document recorded with the Clerk's Office. These funds, as mandated by state statute, are to be used solely for the preservation of the public land survey corners within Josephine County. Our recent fee increase to these recorded documents will sustain this department into the future. This program is self-sustaining and receives no General Fund monies for its operation or expenses.

3) Our office strives to provide services in a transparent, open and efficient manner. Transactions within our office are documented, kept in a ledger, with receipts written for monies received and are of public record. We strive for efficiency, not only in our daily operations, but also in our purchases, shopping for best prices, buying in bulk, and making use of old, outdated or used surplus equipment from within the county.

4) Land surveying, by its very nature, is a highly skilled profession, requiring knowledge of law, rules, evidence, history and mathematics. Our program and office depends on employees that are highly skilled, able to work independently, and be able to make judgments and decisions regarding what is oftentimes conflicting evidence and information. Training in the specialized skills and proper safety techniques utilized by this program is on-going. Individuals employed by this department must be able to assist the public in finding boundary and corner information about their property and/or be able to direct them to the proper agencies for help.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Public Land Corner Preservation Fund (224)
Office/Division: Surveyor
Program: Corner Preservation
Cost Center #: 131120

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses/Permits & Fees-ORS.203.148	120,000
32100	Federal Grants	
32200	State Grants	
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services-ORS 209.155	12,000
33200	Sales of Materials-JOINT PURCHASE WITH JACKSON CO.	100
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	2,000
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous-ADMIN. ORS 209.155	900
Total Revenues - To Schedule B		<u><u>\$ 135,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Public Land Corner Preservation Fund (224)
Office/Division: Surveyor
Program: Corner Preservation
Cost Center #: 131120

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies(BASIC OFFICE SUPPLIES)	\$ 500
43300 Operating Supplies(FIELD AND OFFICE EQUIPMENT)	5,000
43328 Uniforms and Protective Gear(SAFETY AND REFLECTIVE)	700
43770 Equipment (<\$5,000) (FIELD EQUIP./SOFTWARE PROGRAMS)	20,000
44910 Printing and Duplication (LEASE/SVC. CONTRACT/ PAPER/ INK)	2,500
44929 Postage and Shipping (FEDEX AND UPS)	50
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services (ON CALL TEMP/EXTRA HELP IF NEEDED)	10,000
44040 Advertising (IF NEED TO HIRE)	50
44100 Professional Services (CO.SURVEYOR/LABOR & EQUIP. FEES)	8,200
44922 Dues and Subscriptions (OACES DUES / BLM MANUAL)	200
44990 Insurance	1,250
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel (CLASSES / MEETINGS OR OVER NIGHT)	500
44451 Education and Training (SAFETY / EQUIPMENT)	350
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment (GPS/TOTAL STATION)	5,000
44810 Building Operation, Repairs and Maint (BOM) (1/2)	4,000
44840 Equipment Operation, Repairs and Maint (Fleet) (TRUCK)	7,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 65,300
<u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 15,400
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 15,400

Josephine County
Schedule D - Personal Services
Surveyor
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Fund Allocation		
							General Fund (100)	Corner Preservation Fund (224)	
131110	1	Surveyor	E0101	6,750	10,689	17,439	10,463	6,976	
131110	1	Sr Dept Specialist	A1206	35,628	19,103	54,731	32,839	21,892	
131120	0.5	Sr Surveyor Technician	A1804	23,486	2,335	25,821		25,821	
131110	0.4	Department Assistant	A0703	9,890	2,475	12,365	6,182	6,183	
131120	0.9	Surveyor Tech III	A1503	34,936	19,102	54,038		54,038	
	<u>3.8</u>			<u>110,690</u>	<u>53,704</u>	<u>164,394</u>	<u>49,484</u>	<u>114,910</u>	
		Personal Services per Schedule B						<u>49,500</u>	<u>115,000</u>
	<u>3.8</u>					FTE	<u>1.4</u>	<u>2.4</u>	

RESOURCES AND REQUIREMENTS

Josephine County

TRANSIT FUND (245)

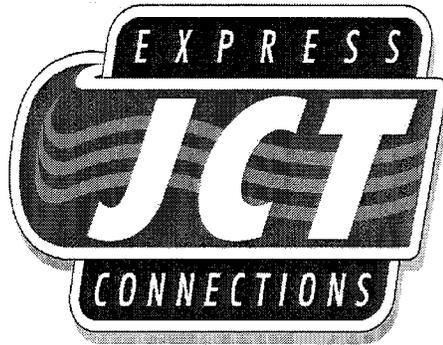
Historical Data			Adopted Budget This Year 2009-10	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Second Preceding Year 2007-08	First Preceding Year 2008-09	Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
\$ -	\$ 27,138	\$ -	\$ -	\$ 63,300	\$ 63,300	\$ 63,300	
34,638	-	-	-	-	-	-	
105,961	104,830	132,000	132,000	146,900	146,900	146,900	
551,575	574,632	768,900	768,900	826,400	826,400	826,400	
-	-	420,900	420,900	175,200	175,200	175,200	
65,919	62,785	43,000	43,000	13,000	13,000	13,000	
2,150	(926)	4,000	4,000	5,000	5,000	5,000	
\$ 760,243	\$ 768,459	\$ 1,368,800	\$ 1,368,800	\$ 1,229,800	\$ 1,229,800	\$ 1,229,800	
\$ 483,034	\$ 521,429	\$ 539,900	\$ 539,900	\$ 584,300	\$ 584,300	\$ 584,300	
185,835	267,949	261,900	261,900	266,500	266,500	266,500	
-	-	2,000	2,000	2,000	2,000	2,000	
64,236	62,500	63,100	63,100	72,400	72,400	72,400	
-	-	438,600	438,600	155,700	155,700	155,700	
-	-	63,300	63,300	148,900	148,900	148,900	
733,105	851,878	\$ 1,368,800	\$ 1,368,800	\$ 1,229,800	\$ 1,229,800	\$ 1,229,800	
27,138	(83,419)						
\$ 760,243	\$ 768,459						

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit

<u>Cost Center Code</u>	<u>Program Name</u>	<u>From Schedule B</u>		
		<u>FTE</u>	<u>Resources</u>	<u>Requirements</u>
353500	Special Transportation	3.34	\$ 306,400	\$ 306,400
353520	Public Transportation	11.68	923,400	923,400
Total Office/Division for Fund		<u>15.02</u>	<u>\$ 1,229,800</u>	<u>\$ 1,229,800</u>

Program Outcome
Josephine County – Transit Program



Josephine Community Transit

Fiscal Year 2010_2011

This fiscal year one specific program outcome is to increase the on time performance of the fixed route system – specifically the RCC route – to 95%. Currently, on time performance is around 88%. Due to the increasing number of RCC students, passengers with mobility devices, and traffic volumes, the route can fall behind by 10 minutes fairly easily. While there is time built into the route, it is being increasingly eaten up by these ever increasing conditions.

To eliminate this problem JCT could purchase low floor buses, which wouldn't require the use of a lift to accommodate passengers using mobility devices. It would also decrease boarding times by having two doors instead of one (front for entrance, mid side door for exit). At this time there are not enough federal funds available to purchase the vehicles to make this a viable option. So the best solution is a basic route reconfiguration, which will add more time into the route. This extra time will also be used to expand the overall service area, particularly on the northern end of town. This overall strategy is accomplished through the additional expenditures found in the Personal Services and Vehicle Maintenance line items.

A second program accomplishment would be to finally conduct an on-board passenger survey. JCT applied for, and was awarded, federal funds to accomplish this and other necessary planning activities. A true passenger survey has never been conducted for this transit system. The data will be used for more accurate federal and state reporting requirements. It will also serve to collect basic demographic data of transit users as well as origin/destination information. All of which are used for future route planning and analysis.

Finally, there will be the acquisition of necessary capital equipment. The capital items will consist of necessary office equipment such as a networkable printer/scanner/fax machine. Currently, there is no scanning ability in the transit office and every computer is attached to an individual printer. There will also be the purchase of a photo id machine and associated software. This is a necessary purchase for the provision of photo ID's for demand response clients. The formal identification of paratransit users is a FTA ADA requirement. There will also be the purchase of internal video equipment and GPS units for the fixed route fleet. Each vehicle will then be equipped with video and audio capabilities and will be able to be tracked, in real time, along a route.

The service changes and capital purchases outlined above will help modernize JCT operations and continue to build upon the existing transit system and associated transportation services.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Special Transportation
Cost Center #: 353500

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		306,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 306,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.34	\$ 120,200
Materials and Services (Schedule E)		57,900
Interfund Transfers (Out) (Schedule E)		119,900
Capital Outlays directly from program (Schedule F)		-
Contingency		8,400
Ending Fund Balance		-
Total Requirements - To Schedule A	3.34	\$ 306,400

Purpose of Program:

To provide safe and efficient transportation for seniors and people with disabilities.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Special Transportation
Cost Center #: 353500

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants	49000	47,700
32200 State Grants	11602	76,300
32200 State Grants	49000	104,700
32300 Local Grants		
32500 Private Grants	49000	13,000
33100 Charges for Services	42050	15,800
33100 Charges for Services	42350	26,800
33100 Charges for Services	43560	22,100
33100 Charges for Services	42550	
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 306,400</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Special Transportation
Cost Center #: 353500

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	500
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	4,900
44922 Dues and Subscriptions	
44990 Insurance	1,300
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	6,700
44840 Equipment Operation, Repairs and Maint (Fleet)	39,500
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 57,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (401) (ISF)	\$ 15,200
45210	-
45210 Equipment Reserve Fund (435)	104,700
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 119,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Public Transportation
Cost Center #: 353520

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 63,300
Program Revenues (Schedule C)		860,100
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 923,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	11.68	\$ 464,100
Materials and Services (Schedule E)		208,600
Interfund Transfers (Out) (Schedule E)		110,200
Capital Outlays directly from program (Schedule F)		-
Contingency		140,500
Ending Fund Balance		-
Total Requirements - To Schedule A	11.68	\$ 923,400

Purpose of Program:

To provide Fixed Route General Public Bus Transportation to citizens in Josephine County. Routes include connectivity between Wolf Creek and Grants Pass; Cave Junction and Grants Pass.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Public Transportation
Cost Center #: 353520

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000	Property Taxes	
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	49000 516,200
32200	State Grants	11602 221,700
32200	State Grants	49000 35,000
32300	Local Grants	
32500	Private Grants	49000
33100	Charges for Services	42050
33100	Charges for Services	42350
33100	Charges for Services	43560
33100	Charges for Services	42550 82,200
33200	Sales of Materials	
33300	Rental Charges	42750 5,000
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
Total Revenues - To Schedule B		\$ 860,100

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted budget
2010-11

Fund: County Transit Fund (245)
Office/Division: Transit
Program: Public Transportation
Cost Center #: 353520

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	2,000
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	700
44100 Professional Services	37,300
44922 Dues and Subscriptions	800
44990 Insurance	1,600
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	2,000
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	6,700
44840 Equipment Operation, Repairs and Maint (Fleet)	156,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 208,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (401) (ISF)	\$ 57,200
45210 Public Works Fund (201)	2,000
45210 Equipment Reserve Fund (435)	51,000
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 110,200

Josephine County
Schedule D - Personal Services
Transit
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded for Schedule B
353500	1.00	Bus Driver	A0605	24,576	16,452	41,028	
353500	1.00	Bus Driver	A0603	23,316	16,116	39,432	
353500	0.10	Fill-In Bus Driver	A0612	2,885	276	3,161	
353500	0.50	Bus Driver	A0605	12,287	3,177	15,464	
353500	0.24	Fill-In Bus Driver	A0601	5,141	491	5,632	
353500	0.50	Bus Driver	A0605	12,287	3,177	15,464	
	3.34	Total Special Transportation		80,491	39,690	120,181	120,200
353520	0.50	Bus Driver	A0601	10,710	2,770	13,480	
353520	0.40	Fill-In Bus Driver	A0601	8,568	818	9,386	
353520	0.75	Bus Driver	A0610	21,040	5,441	26,480	
353520	1.00	Bus Driver	A0605	24,576	16,452	41,028	
353520	0.50	Bus Driver	A0601	10,710	2,770	13,480	
353520	0.50	Bus Driver/Transit Asst	A0711	15,244	13,962	29,206	
353520	1.00	Transit Prog Supervisor	N1302	44,344	21,798	66,142	
353520	1.00	Dispatcher	A1012	36,296	19,581	55,877	
353520	0.50	Bus Driver	A0502	10,710	2,770	13,480	
353520	1.00	Bus Driver	A0612	28,848	17,593	46,440	
353520	0.75	Bus Driver	A0605	18,430	4,766	23,196	
353520	0.29	Fill-In Bus Driver	A0602	6,584	1,703	8,287	
353520	1.00	Bus Driver	A0604	23,946	16,284	40,230	
353520	0.24	Fill-In Bus Driver	A0601	5,141	491	5,632	
	9.43	Subtotal		265,146	127,197	392,343	
353520	1.00	Bus Driver (NEW)	A0601	22,157	15,807	37,964	
353520	0.75	Bus Driver (NEW)	A0602	16,065	4,154	20,220	
353520	0.50	Bus Driver (NEW)	A0602	10,710	2,770	13,480	
	2.25	Subtotal		48,932	22,731	71,663	
	11.68	Total Public Transportation		314,078	149,928	464,006	464,100
	15.02	Total Personal Services		394,570	189,618	584,187	584,300

Additional Driver Position Justification
Fiscal Year 2010_2011

Transit Department

\$71,662.88

Funds will be used to hire additional drivers to accommodate proposed service increases. There will be an additional 2.25FTE's added to existing staff. The service increase consists of additional hours of operations and associated paratransit requirements.

It is anticipated an additional 2,662 revenue hours of service are going to be added. Revenue hours of service represent the hours that a bus is available for a person to get on or off. It doesn't represent actual paid driver hours. It is one of the industry standard measurements for overall system performance.

Service will still remain at five days per week, Monday through Friday. The only expansion of service area will be within the UGB. Service increases are to accommodate the extra time needed to keep routes running on time. Routes are currently falling behind schedule on a routine basis due to high volumes of passengers and accommodation of mobility devices.

RESOURCES AND REQUIREMENTS

Josephine County

JUVENILE JUSTICE SPECIAL PROGRAMS FUND (246)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual		Adopted Budget This Year 2009-10		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2007-08	First Preceding Year 2008-09					
\$ 177,072	\$ 136,395	\$ 94,500	Beginning Fund Balance	\$ 75,800	\$ 75,800	\$ 75,800
104,219	85,626	83,500	Fines and Forfeitures	74,530	74,530	74,530
44,284	33,706	39,200	Federal, State and Private Grants	48,260	48,260	48,260
52,050	13,442	9,300	Other Revenue	5,710	5,710	5,710
			Interfund Transfers:			
-	41,000	40,000	248 - DA Special Programs Fund	40,000	40,000	40,000
35,510	34,385	31,300	258 - Commission for Children and Families Fund	31,300	31,300	31,300
\$ 413,135	\$ 344,554	\$ 297,800	TOTAL RESOURCES	\$ 275,600	\$ 275,600	\$ 275,600
			REQUIREMENTS			
\$ 159,664	\$ 179,647	\$ 184,900	Personal Services	\$ 193,000	\$ 193,000	\$ 193,000
16,947	28,835	36,100	Materials and Services	26,700	26,700	26,700
			Interfund Transfers:			
-	10,400	-	240 - Public Safety Fund - Juvenile Justice	-	-	-
75,688	-	-	243 - Adult Corrections Fund (Drug Court Balance)	-	-	-
24,441	17,400	15,500	401 - Internal Services Fund (ISF)	18,000	18,000	18,000
			Contingency	37,900	37,900	37,900
276,740	236,282	\$ 297,800	TOTAL REQUIREMENTS	\$ 275,600	\$ 275,600	\$ 275,600
136,395	108,272		Ending Fund Balance			
\$ 413,135	\$ 344,554		TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
242100	Child Advocacy	1.85	\$ 115,500	\$ 115,500
244100	Mediation	1.00	143,800	143,800
244281	Flex	-	16,300	16,300
Total Office/Division for Fund		2.85	\$ 275,600	\$ 275,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy
Cost Center #: 242100

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 2,700
Program Revenues (Schedule C)		41,500
Interfund Transfers (In) (Schedule C)		71,300
Total Resources - To Schedule A		\$ 115,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.85	\$ 94,000
Materials and Services (Schedule E)		12,500
Interfund Transfers (Out) (Schedule E)		9,000
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.85	\$ 115,500

Purpose of Program: ORS 419A.170 and ORS 418.746-796
Child Advocacy includes two programs, Court Appointed Special Advocate (CASA) and Advocate coordination of the multidisciplinary team (MDT). The CASA Advocate recruits, trains and supervises a group approximating 30 volunteers. Each volunteer is assigned by the court to represent children who have been removed from their homes. The MDT Advocate schedules and records all MDT staffing, conducts forensic interviews, maintains evidence and coordinates the legal and treatment needs.

The prime CASA outcome is for 90% of children to be safe from further abuse while in care. There is compliance with national staff - volunteer ratios of 1 FTE to 30 volunteers. All cases are reviewed for need and a CASA will be assigned in, at least, 50% of court cases. MDT is to review 100% of all cases of child abuse, neglect and fatality occurring in Josephine County. Child victims under age 12 are to be interviewed at the Children's Advocacy Center.

Public involvement is evident in the citizen volunteers and community awareness campaigns. Program funding is from state, federal and private grants. Fundraising enhances sustainability. The program operates independent of county funds. Confidentiality of service is regulated by legal procedures. Advocates and volunteers receive on-going professional training.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy
Cost Center #: 242100

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants	35200	26,260
32200 State Grants		
32300 Local Grants		
32500 Private Grants	31500	5,000
32500 Private Grants	31501	10,000
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations	49000	180
37850 Equity Transfer In		
37900 Miscellaneous	49000	60
Total Revenues - To Schedule B		<u>\$ 41,500</u>

Transfers from Other Funds (List sources):

35200 Commission for Children & Families Fund (258) (CASA Program)	51100	\$ 31,300
35200 DA Special Programs Fund (248) (CAMI Program)	11050	40,000
Total Interfund Transfers (In) - To Schedule B		<u>\$ 71,300</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy
Cost Center #: 242100

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	400
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	500
44929 Postage and Shipping	75
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	150
44100 Professional Services	
44922 Dues and Subscriptions	100
44990 Insurance	285
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	400
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	9,772
44840 Equipment Operation, Repairs and Maint (Fleet)	150
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	168
Total Materials and Services - To Schedule B	\$ 12,500
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 9,000
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 9,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Mediation
Cost Center #: 244100

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 63,800
Program Revenues (Schedule C)		80,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 143,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 99,000
Materials and Services (Schedule E)		7,200
Interfund Transfers (Out) (Schedule E)		9,000
Capital Outlays directly from program (Schedule F)		-
Contingency		28,600
Ending Fund Balance		-
Total Requirements - To Schedule A	1.00	\$ 143,800

Purpose of Program:

ORS 107.775 mandates Court Mediation to assist families to develop child custody and parenting plans. The Mediator does not make recommendations to the court but, will work with parents to identify a mutually acceptable plan. The program leads to decreased court time, reduces future trauma to the children and is a financial benefit to the families.

As an outcome, Court Mediation is to result in 80% of the families reaching agreement. A weekly orientation is afforded all parents who have a parenting conflict.

Citizens are welcome to attend the orientation. However, statute prevents the public from participating in the mediation. Funding is paid through court filing fees with no county resources being required. Employment standards are established in court rules and mandated annual training is accomplished.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11**

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Mediation
Cost Center #: 244100

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees	31000	5,470
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures	10350	74,530
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 80,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Mediation
Cost Center #: 244100

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	300
44910 Printing and Duplication	808
44929 Postage and Shipping	50
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44922 Dues and Subscriptions	410
44990 Insurance	154
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,500
44451 Education and Training	900
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	2,662
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	16
Total Materials and Services - To Schedule B	\$ 7,200
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 9,000
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 9,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 9,300
Program Revenues (Schedule C)		7,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 16,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		7,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		9,300
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 16,300

Purpose of Program:

Juvenile Flex Funds are provided by Oregon Youth Authority and utilized for the purchase of treatment services and other barrier removal items for youth committed to OYA as well as youth under the supervision of Josephine County. This program is totally self-supporting.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11**

**Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281**

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants	31600	7,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 7,000</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281

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

Josephine County
Schedule D - Personal Services
Fund 246 Juvenile Justice
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Rounded for Schedule B
242100	0.75	Child Advoc Spec	A1607	34,186	8,601	42,787	
242100	0.6	Child Advoc Spec	A1605	25,952	6,841	32,793	
242100	0.5	Department Specialist	A1003	14,690	3,675	18,365	
	<u>1.85</u>	Total Child Advocacy				<u>93,945</u>	94,000
244100	1	Court Mediator	A2212	70,038	28,936	98,974	99,000
	<u>2.85</u>	Total Fund		<u>144,866</u>	<u>48,053</u>	<u>192,919</u>	<u>193,000</u>

RESOURCES AND REQUIREMENTS
DA SPECIAL PROGRAMS FUND (248)

Josephine County

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual		Adopted Budget This Year 2009-10	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2007-08	First Preceding Year 2008-09						
\$ 41,007	\$ 34,641	\$ 45,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	
133,438	134,903	133,500	131,600	131,600	131,600	131,600	
3,519	1,666	-	-	-	-	-	
\$ 177,964	\$ 171,210	\$ 178,500	\$ 188,600	\$ 188,600	\$ 188,600	\$ 188,600	
RESOURCES							
Beginning Fund Balance							
State grants							
Interest Income							
TOTAL RESOURCES							
REQUIREMENTS							
Personal Services							
\$ 39,963	\$ 15,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	
103,360	18,496	65,500	18,800	18,800	18,800	18,800	
Interfund Transfers from CAMI Program:							
-	-	53,000	53,000	53,000	53,000	53,000	
-	-	40,000	40,000	40,000	40,000	40,000	
240 - Public Safety Fund - District Attorney							
246 - Juvenile Justice Special Programs Fund							
Contingency							
-	-	-	54,800	54,800	54,800	54,800	
143,323	33,496	\$ 178,500	\$ 188,600	\$ 188,600	\$ 188,600	\$ 188,600	
34,641	137,714						
\$ 177,964	\$ 171,210						
TOTAL REQUIREMENTS							
Ending Fund Balance							
TOTAL ACTUAL							

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2010-11

Fund: DA Special Programs Fund (248)
Office/Division: District Attorney

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
142111	Support Enforcement Incentives	0.2	\$ 86,800	\$ 86,800
142122	CAMI - CFAA	-	81,104	81,104
142123	CAMI - State GF	-	20,696	20,696
		-		
Total Office/Division for Fund		0.2	\$ 188,600	\$ 188,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: Support Enforcement Incentives
Cost Center #: 142111

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 57,000
Program Revenues (Schedule C)		29,800
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 86,800
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.20	\$ 22,000
Materials and Services (Schedule E)		10,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		54,800
Ending Fund Balance		-
Total Requirements - To Schedule A	0.20	\$ 86,800

Purpose of Program:

These proceeds which may be cycled back into the Child Support Program are essentially rewards for good work in enforcing child support orders. The goal of this program is to bring parents in compliance with their court-ordered child support obligation.

OAR 137-055-1500

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: Support Enforcement Incentives
Cost Center #: 142111

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants (CAMI - CFAA)		
32200 State Grants (CAMI - State GF)		
32200 State Grants (FS Incentives)	12181	29,800
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 29,800</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: Support Enforcement Incentives
Cost Center #: 142111

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43120 Educational Materials	-
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	10,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 10,000
<u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance	\$	-
Program Revenues (Schedule C)		81,104
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 81,104
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	\$	-
Materials and Services (Schedule E)		8,800
Interfund Transfers (Out) (Schedule E)		72,304
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 81,104

Purpose of Program:

This program requires a multi-disciplinary approach to the investigation and prosecution of child abuse cases. The goal is to use the most effective means possible to hold child sex offenders accountable and protect the community. Treatment is offered to the victims with an aim to minimize the effect of the crime on their life. Funding for this program is contingent upon the existence of a multi-disciplinary team and comes from the State for qualifying counties.

ORS 418.747

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants (CAMI - CFAA)	11050	81,104
32200 State Grants (CAMI - State GF)		
32200 State Grants (FS Incentives)		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u>\$ 81,104</u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 750
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	1,900
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services	2,127
44440 Extradition	
44467 Investigation	
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	3,988
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	35
Total Materials and Services - To Schedule B	\$ 8,800
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Public Safety Fund (DA)	\$ 42,652
45210 Juvenile Justice Special Programs	29,652
Total Interfund Transfers (Out) - To Schedule B	\$ 72,304

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - State GF
Cost Center #: 142123

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		20,696
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 20,696
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)		\$ -
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		20,696
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 20,696

Purpose of Program:

This program requires a multi-disciplinary approach to the investigation and prosecution of child abuse cases. The goal is to use the most effective means possible to hold child sex offenders accountable and protect the community. Treatment is offered to the victims with an aim to minimize the effect of the crime on their life. Funding for this program is contingent upon the existence of a multi-disciplinary team and comes from the State for qualifying counties.
 ORS 418.747

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - State GF
Cost Center #: 142123

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants (CAMI - CFAA)		
32200 State Grants (CAMI - State GF)	12160	20,696
32200 State Grants (FS Incentives)		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u>\$ 20,696</u>

Transfers from Other Funds (List sources):

35200	\$	-
35200		
35200		
Total Interfund Transfers (In) - To Schedule B	<u>\$</u>	<u>-</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - State GF Allocation
Cost Center #: 142123

**Budget
Amount**

Materials and Services:

Supplies:

- 43100 Office Supplies
- 43120 Educational Materials
- 43300 Operating Supplies
- 43328 Uniforms and Protective Gear
- 43770 Equipment (<\$5,000)
- 44910 Printing and Duplication
- 44929 Postage and Shipping
- 43340 Food and Related Supplies (CJ and Sheriff only)
- 43920 Ammunition (Sheriff only)
- 43740 Aviation Fuel (Airport only)

Fees and Services:

- 44001 Contracted Services
- 44040 Advertising
- 44100 Professional Services
- 44440 Extradition
- 44467 Investigation
- 44922 Dues and Subscriptions
- 44990 Insurance
- 44463 Witness Fees (DA only)

Training and Travel:

- 44410 Travel
- 44451 Education and Training

Facilities and Utilities:

- 44600 Utilities
- 44661 Communications
- 44710 Rental - Land and Buildings
- 44720 Rental - Vehicles and Equipment
- 44810 Building Operation, Repairs and Maint (BOM)
- 44840 Equipment Operation, Repairs and Maint (Fleet)

Intergovernmental Payments

- 45500 Intergovernmental Payments

Miscellaneous

- 43010 Disability Awards/Settlements (Self Insurance Fund only)
- 44200 Medical Services (Self Insurance Fund only)
- 44992 Self Insurance Claims (Self Insurance Fund only)
- 44995 Miscellaneous

Total Materials and Services - To Schedule B

\$ -

Transfers to Other Funds (List recipients):

- 45210 Public Safety Fund (DA) \$ 10,348
- 45210 Juvenile Justice Special Programs 10,348

Total Interfund Transfers (Out) - To Schedule B

\$ 20,696

Josephine County
Schedule D - Personal Services
District Attorney
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation			Incentives 142111
							Prosecution 142080	Victim Assistance 142090	Support Enforcement 142110	
142080	1	District Attorney	E0201	21,583	5,575	27,157	27,157			
142080	1	Chief Deputy Da	N2510	97,028	35,025	132,053	132,053			
142080	1	Deputy Da III	N2403	77,740	30,043	107,782	107,782			
142080	1	Deputy DA III	N2402	75,843	29,553	105,396	105,396			
142080	1	Deputy Da II	N2103	67,154	27,308	94,463	94,463			
142080	1	Deputy DA II	N2103	67,154	27,308	94,463	94,463			
142080	1	Deputy Da I	N1901	57,976	24,938	82,914	82,914			
142080	1	Deputy DA I	N1901	57,976	24,938	82,914	82,914			
142080	1	Chief Admin Super	N1607	58,080	24,976	83,056	83,056			
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077			
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077			
142080	1	Legal Secretary	A1204	33,810	18,633	52,443	52,443			
142080	1	Legal Secretary	A1205	34,707	18,865	53,572	53,572			
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077			
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077			
142080	1	Legal Secretary	A1212	40,670	20,406	61,077	61,077			
142080	1	Dept Specialist	A1003	29,375	17,487	46,861	46,861			
142090	1	Victims Asst Spec	A1306	37,664	19,629	57,293		57,293		
142090	1	Victim Assistant	A1003	29,375	17,487	46,861		46,861		
142090	0.5	Victim Assistant	A1003	14,309	3,580	17,889		17,889		
142110	1	Deputy Da II	N2112	81,821	31,097	112,918	22,584		68,334	22,000
142110	1	Legal Secretary	A1212	40,670	20,406	61,077			61,077	
142110	1	Support Enf Spec	A1312	43,035	21,018	64,053			64,053	
<u>23.5</u>				<u>1,195,806</u>	<u>527,204</u>	<u>1,723,010</u>	<u>1,385,503</u>	<u>122,044</u>	<u>193,464</u>	<u>22,000</u>

Personal Services per Schedule B:

Fund 240 - Public Safety Fund:

18.2	Prosecution	<u>1,385,500</u>		
2.5	Victim Assistance		<u>122,100</u>	
2.6	Family Support			<u>193,500</u>

Fund 248 - DA Special Programs:

0.2	Incentives			<u>22,000</u>
<u>23.5</u>				

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: Commission for Children and Families

Cost Center Code	Program Name	FTE	From Schedule B	
			Resources	Requirements
461110	Administration	1.8	\$ 209,900	\$ 209,900
462400	Healthy Start Program		178,200	178,200
463600	Drug Free Communities Program		40,900	40,900
463610	Youth Programs		71,900	71,900
463620	Young Child Programs		74,100	74,100
464110	Emergency Food and Shetler Program		1,600	1,600
Total Office/Division for Fund		1.8	\$ 576,600	\$ 576,600

Josephine County Commission for Children and Families
FUND: 258

Budget Goals and Outcomes:

Fund 258 under the administration of the Commission for Children and Families includes six Cost Centers: Administration, Healthy Start Program, Drug Free Communities, Youth Programs, Young Child Programs, and the Emergency Food and Shelter National Board Program.

Public Involvement:

The 2009-2011 Partnership Agreement between the State Commission on Children and Families and Josephine County outlines the roles and responsibilities as follows:

- a. Comprehensive Community Planning and Implementation
- b. Policy Development
- c. Community Mobilization
- d. System Development; and
- e. Service Delivery Improvement

There is broad public involvement and community outreach directly related to the roles and responsibilities of the local Commission. The boards and committees include:

- a. Commission for Children and Families Advisory Board
- b. Grants Pass Early Childhood Council
- c. Health Start Advisory Board
- d. Substance Abuse Community Action Team (SACAT) Coalition
- e. SACAT Steering Committee
- f. Emergency Food and Shelter Advisory Board

In addition to boards and committees, the local Commission reviews local data, conducted surveys through the American Drug and Alcohol Survey, a youth based self-assessment; Minnesota Institute of Public Health, Community Readiness Survey; and issue prioritization surveys with youth and adults.

Through these processes, the Commission develops the Community Comprehensive Plan for Children and Families, the Juvenile Crime Prevention Plan, and the Mental Health and Alcohol and Drug Prevention, Intervention, and Treatment Plan. All three of these plans are recommended by the advisory boards for approval by the Josephine County Board of Commissioners.

Provide Sustainable Funding:

Fund 258 does not receive any County general fund support. The State and Local Commission System was established in 1993 through HB2004 and Oregon Administrative Rules 423-010-0040. In the event that the Commission System is dissolved, the county is not mandated to continue program support.

The Drug Free Communities federal grant is in its 10th and final year. The SACAT Coalition has advertised for alternate community organizations to continue administration of the Coalition after September 30, 2010.

The funding for the Emergency Food and Shelter Program comes through the federal National Board and United Way. Determination of funding to counties is based on local unemployment rates. The National Board provides a small stipend to administer the local board's role in recommending allocation of funds.

Provide Transparency:

There are no direct services provided through Fund 258. As listed under **Public Involvement** above, all meetings are advertised, posted in the courthouse, and open to the public. For allocation of state and federal funds, a public Request for Application (RFA) is advertised and posted on our website. Advisory Board funding recommendations are reviewed for approval by the Board of Commissioners in public meeting.

Cost Effectiveness and Qualified Professional Workforce:

The office of the Commission, Drug Free Communities, and County Prevention Coordinator (Fund 250), houses three employees (3.0 FTE). The Oregon Administrative Rules for the Commission System directs that the work of the local Commission include no less than 2.0 FTE, a director and an administrative assistant. The director has been employed by the County for the Commission department for over 11 years; the administrative assistant, three years.

The Project Coordinator for the Drug Free Communities grant is certified by the State of Oregon Addictions and Mental Health Administration as a Prevention Specialist. This certification is required to be held by the designated Prevention Coordinator in each county.

The office administers the Provider Agreements (contracts) for the State Commission and the Addictions and Mental Health, Alcohol, Drug, and Problem Gambling Prevention, Intervention and Treatment funding. The organizational model ensures an efficiency by which Provider Agreements are developed and processed, including public RFA's, advisory board recommendations, contract development, County Legal review, Board of Commissioner review, and monitoring of program financial and outcome reports.

The organizational model also establishes the director's link with multiple service providers and citizens so as to accomplish the roles and responsibilities agreed to in the Partnership Agreement outlined under **Public Involvement** above.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Administration
Cost Center #: 461110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 60,000
Program Revenues (Schedule C)		149,900
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 209,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.80	\$ 118,000
Materials and Services (Schedule E)		16,700
Interfund Transfers (Out) (Schedule E)		14,700
Capital Outlays directly from program (Schedule F)		-
Contingency		60,500
Ending Fund Balance		-
Total Requirements - To Schedule A	1.80	\$ 209,900

Purpose of Program:

The Commission on Children and Families' system was established through the Oregon State Statute #417/705-417.825 in 1993 to engage local counties in comprehensive planning and advocacy on behalf of children, youth, and families. No county general funds support the Josephine County Commission office.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Administration
Cost Center #: 461110

	Revenue Source Code	Budget Amount
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants(OCCF)	148,400
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	1,500
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
	Total Revenues - To Schedule B	\$ 149,900

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Administration
Cost Center #: 461110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 600
43300 Operating Supplies	1,200
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	500
44910 Printing and Duplication	1,500
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	100
44100 Professional Services	
44922 Dues and Subscriptions	1,400
44990 Insurance	1,700
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	1,600
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	700
44710 Rental - Land and Buildings	100
44720 Rental - Vehicles and Equipment	1,000
44810 Building Operation, Repairs and Maint (BOM)	5,954
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	146
Total Materials and Services - To Schedule B	\$ 16,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210 ISF (Please see attached FUND 258 ISF Calculation)	14,700
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 14,700

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Healthy Start
Cost Center #: 462400

<u>Resources:</u>	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 30,500
Program Revenues (Schedule C)		147,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 178,200
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		154,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		23,500
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 178,200

Purpose of Program:

The Healthy Start program is a voluntary program to serve first-birth families at risk of abuse and/or neglect of their child. The program is evidence based through the Healthy Families of America model (HFA). The Josephine County program is credentialed as a Healthy Families of America program and reviewed by state staff on an annual basis.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Healthy Start
Cost Center #: 462400

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants(OCCF)	48500	138,700
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services(Medicaid Admir	48500	9,000
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u>\$ 147,700</u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u>\$ -</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Healthy Start
Cost Center #: 462400

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Service/PASS THROUGH	154,700
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 154,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Drug Free Communities
Cost Center #: 463600

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

Purpose of Program:

The Drug Free Communities program is supported by a federal SAMHSA grant. The purpose is to support a community coalition of citizens and youth representing Josephine County to bring awareness of alcohol and drug issues and to mobilize community members to address these issues, including the culture, costs, and develop prevention strategies. Four core measures are reported to SAMHSA on 8th grade self-report of illicit drug use in the past 30 days, perception of harm, parental perception of harm, and age of first on-set of using alcohol, tobacco, and drugs.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Drug Free Communities
Cost Center #: 463600

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants(SAMHSA/DFC)	10450	40,900
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 40,900</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Drug Free Communities
Cost Center #: 463600

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 446
43300 Operating Supplies	17,652
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	5,149
44040 Advertising	7,049
44100 Professional Services/ PASS THROUGH	4,500
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	5,000
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	1,104
Total Materials and Services - To Schedule B	\$ 40,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

**JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11**

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Youth
Cost Center #: 463610

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 600
Program Revenues (Schedule C)		71,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 71,900

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		71,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 71,900

Purpose of Program:
 State Commission on Children and Families funding to support programs and services that serve youth, ages 9 to 18 and their families for priorities identified in the Commission's Community Comprehensive Plan

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Youth
Cost Center #: 463610

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants (OCCF)	12160	71,300
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 71,300</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Youth
Cost Center #: 463610

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services PASS THROUGH	71,900
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 71,900
 <u>Transfers to Other Funds (List recipients):</u>	
45210	
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Young Child
Cost Center #: 463620

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 7,000
Program Revenues (Schedule C)		67,100
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 74,100
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		42,800
Interfund Transfers (Out) (Schedule E)		31,300
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 74,100

Purpose of Program:

State Commission on Children and Families funding to support programs that serve young children, ages 0 to 8 and their families for priorities identified in the Commission's Community Comprehensive Plan.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11**

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Young Child
Cost Center #: 463620

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees		
32100 Federal Grants		
32200 State Grants(OCCF)	12160	67,100
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 67,100</u></u>

Transfers from Other Funds (List sources):

35200		\$ -
35200		
35200		
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Young Child
Cost Center #: 463620

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	
44100 Professional Services PASS THROUGH	42,800
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 42,800
<u>Transfers to Other Funds (List recipients):</u>	
45210 Juvenile Justice/CASA Program/ PASS THROUGH	\$ 31,300
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 31,300

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Emergency Food and Shelter Program (EFSP)
Cost Center #: 464110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		1,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		1,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 1,600

Purpose of Program:

The Emergency Food and Shelter Program is a federal program through FEMA. The allocation of funding that comes to Josephine County is based on the Unemployment rate. These funds represent the allowable administration expenses to manage the county advisory board, public Request for Application process, and reports to FEMA.

**JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11**

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Emergency Food and Shelter Program (EFSP)
Cost Center #: 464110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants (FEMA EFSP)	10600	1,600
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ 1,600</u></u>

Transfers from Other Funds (List sources):

35200			\$ -
35200			
35200			
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Commission for Children and Families (258)
Office/Division: CCF
Program: Emergency Food and Shelter Program (EFSP)
Cost Center #: 464110

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

Josephine County
 Schedule D - Personal Services
 Commission for Children and Families
 Adopted Budget
 2010-11

Cost Center	FTE	Job Title	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	CCF Admin FUND 258	Drug Free Community FUND 250
461110	1.00	Com Child/fam Dir	59,461	25,333	84,794	67,835	16,959
253010	1.00	Project Coordinator	41,331	20,577	61,908	-	61,908
461110	1.00	Admin Secretary	31,944	18,151	50,094	50,094	-
	<u>3.00</u>		<u>132,735</u>	<u>64,061</u>	<u>196,796</u>	<u>117,929</u>	<u>78,867</u>

Personal Services per Schedule B

118,000 79,000

FTE

1.80 1.20

RESOURCES AND REQUIREMENTS
PARKS FUND (260)

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual		Adopted Budget This Year 2009-10		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2007-08	First Preceding Year 2008-09					
\$ -	\$ (239,099)	\$ -	\$ 5,110	\$ 5,100	\$ 5,100	
860,113	564,903	607,200	690,900	690,900	690,900	
-	322,773	341,800	319,990	320,000	320,000	
-	64,088	-				
-	1,768	1,000	1,000	1,000	1,000	
50,000	125,000	50,000				
-	17,300	-	50,000	50,000	50,000	
\$ 910,113	\$ 856,733	\$ 1,000,000	\$ 1,067,000	\$ 1,067,000	\$ 1,067,000	
REQUIREMENTS						
\$ 508,332	\$ 411,689	\$ 436,800	\$ 465,130	\$ 465,100	\$ 465,100	
498,649	451,211	484,900	518,670	518,700	518,700	
79,659	89,100	78,300	83,200	83,200	83,200	
62,572	-	-	-	-	-	
1,149,212	952,000	1,000,000	1,067,000	1,067,000	1,067,000	
(239,099)	(95,267)					
\$ 910,113	\$ 856,733		\$ 1,067,000	\$ 1,067,000	\$ 1,067,000	

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-2011

Fund: Parks Fund (260)
Office/Division: Parks
Program: Summary - All County Parks

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 5,100
Program Revenues (Schedule C)		1,011,900
Interfund Transfers (In) (Schedule C)		50,000
Total Resources - To Schedule A		\$ 1,067,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	9.40	\$ 465,100
Materials and Services (Schedule E)		518,700
Interfund Transfers (Out) (Schedule E)		83,200
Capital Outlays directly from program (Schedule F)		-
Contingency		
Ending Fund Balance		-
Total Requirements - To Schedule A	9.40	\$ 1,067,000

Purpose of Program:

The Park Program is responsible for the operation and management of over 1400 acres of park land. That includes 7 Parks and 8 Boat Ramps. The Parks Program is self supporting. The Parks Manager oversees all aspects of the Program and reports directly to the BCC.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-2011

Fund: Parks Fund (260)
Office/Division: Parks
Program: Summary - All County Parks

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	663,100
32100	Federal Grants	-
32200	State Grants	320,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	11,600
33300	Rental Charges	16,200
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	1,000
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
		-
	Total Revenues - To Schedule B	<u>\$ 1,011,900</u>

Transfers from Other Funds (List sources):

35200	Grant Projects Fund (Economic Development)	\$ 50,000
35200		-
35200		-
	Total Interfund Transfers (In) - To Schedule B	<u>\$ 50,000</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-2011

Fund: Parks Fund (260)
Office/Division: Parks
Program: Summary - All County Parks

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 6,200
43300 Operating Supplies	152,400
43328 Uniforms and Protective Gear	5,000
43770 Equipment (<\$5,000)	20,000
44910 Printing and Duplication	20,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	100,000
44040 Advertising	7,000
44100 Professional Services	3,900
44922 Dues and Subscriptions	400
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	4,000
44451 Education and Training	2,000
<u>Facilities and Utilities:</u>	
44600 Utilities	99,300
44661 Communications	4,700
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	24,972
44840 Equipment Operation, Repairs and Maint (Fleet)	62,445
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	3,383
Total Materials and Services - To Schedule B	\$ 518,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF Charges	\$ 83,200
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 83,200

Josephine County
 Schedule D - Personal Services
 Parks
 Adopted Budget
 2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
202180	1.00	Park Steward	A0502	21,425	16,201	37,626
202200	0.80	Park Aide	A0402	16,197	4,634	20,831
201161	1.00	Park Ranger	A1204	33,810	19,847	53,657
202230	0.80	Park Aide	A0403	16,632	4,758	21,390
201110	1.00	Parks Program Manager	N1804	59,461	27,468	86,928
201110	1.00	Dept Specialist	A1006	31,774	18,107	49,881
202270	0.80	Park Aide	A0402	16,197	4,634	20,831
202180	1.00	Park Ranger	A1205	34,707	20,111	54,818
202230	1.00	Sr Park Ranger	A1312	43,035	22,563	65,598
201110	1.00	Sr Dept Spec	A1205	34,707	18,865	53,572
	<u>9.40</u>			<u>307,944</u>	<u>157,186</u>	<u>465,131</u>

Personal Services per Schedule B

465,100

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety

Cost Center Code	Program Name	FTE	From Schedule B	
			Resources	Requirements
171110	Building Safety, Permits & Inspections	6.55	\$ 1,913,400	\$ 1,913,400
172160	Electrical Permits & Inspections	1.45	488,900	488,900
Total Office/Division for Fund		<u>8.0</u>	<u>\$ 2,402,300</u>	<u>\$ 2,402,300</u>



Josephine County, Oregon

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

BUILDING SAFETY DEPARTMENT

Robert Rice, Building Safety Director

700 NW Dimmick Street, Suite A Grants Pass, OR 97526

(541) 474-5405 / FAX (541) 474-5406

www.co.josephine.or.us

The Josephine County Building Safety Department was established in 1974 by order of County Resolution. In part, the resolution states,

Whereas, ORS 456.750 to 456.885 grant local governing bodies the option to administer and enforce the Oregon State Building Code on a local level: and

Whereas, the exercise of such a local option is in the best interest of all the people of Josephine County, Oregon; and

Whereas, pursuant to said statutes it is necessary and proper that the county governing body designate and appoint a local building official to administer and enforce said State Code: and

Whereas, the Josephine County Building Safety Director is the most appropriate person to be so designated;

NOW, THEREFORE, IT IS HEREBY RESOLVED that Josephine County Oregon, by and through its Board of County Commissioners, shall exercise its local option under law, and administer and enforce the Oregon State Building Code, by and through the Josephine County Building Safety Department, with the Director thereof appointed as the local building official to administer and enforce said code, all in accordance with state law,

The Mission of Josephine County Building Safety is

To assist the citizens of Josephine County in the application of the state's specialty codes in a flexible, fair and safety-focused manner with the goal of providing safe buildings in our community.

Josephine County Approved Budget goals

Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County.

Josephine County Building Safety encourages public involvement through numerous outreach efforts throughout the year. Building Safety regularly attends meeting of other industry stake-holders such as the Josephine County Home Builders Association, Local Realtors groups, Rogue Valley Chapter of the Professional Engineers of Oregon. The Building Safety Department is very interested in the comments and concerns of these groups and as well as the individual citizens that we serve.

PUBLIC INQUIRY, COMMENT AND COMPLAINT PROCESS - OAR 918-20-0090(1)(g)

Public comments or complaints may be submitted verbally (in person or via telephone) or in writing (via fax, mail, personal delivery or online at www.co.josephine.or.us, Building Safety home page).

Comments or complaints related to code provisions will be processed by the most appropriate staff member. If the comment or complaint becomes an appeal, procedures outlined above will be followed. Comments or complaints related to employee behavior will be processed by the Building Official in accordance with county policy.

PROCESS TO ADDRESS QUESTIONS REGARDING PERMITS, PLAN-REVIEW AND INSPECTIONS - OAR 918-20-0090(1)(h)(i)

The department generally maintains office hours from 8:00 am to 11:30 and 1:00 to 3:00 pm on Monday, Tuesday, Thursday and Friday and 8:00 to 11:30 on Wednesday. Telephones are typically answered by staff between 8:00 am and 5:00 pm and supplemented with a voice mail system for when staff is not available. Inspection requests are

accepted via an automated inspection request line available 24-hours per day at 1-541-474-5408 or online at www.co.josephine.or.us, Building Safety home page).

The Department's contact information is:

Josephine County Building Safety
700 N.W. Dimmick Street, Suite A
Grants Pass, OR 97526

Phone number	(541)474-5405
Fax number	(541)474-5406
Inspection request number	(541)474-5408
Building Safety Webpage	www.co.josephine.or.us

CUSTOMER SERVICE INFORMATION - OAR 918-20-0090(1)(j)

The jurisdiction of this Department covers all areas of Josephine County with the exception of areas within the City of Grants Pass or the Urban Growth Boundary of the City of Grants Pass. A map of the jurisdictional boundaries is maintained at the public service counter. Any questions or disputes regarding boundaries are resolved by contacting either Josephine County Planning Department or the City of Grants Pass Planning Department. Maps are also available at the County Surveyors office and at the cities of Grants Pass and Cave Junction.

Josephine County is a "full service" jurisdiction. Permits for work governed by each specialty code are available through this office including: Structural, Mechanical, Plumbing, Electrical, Manufactured Home placement and R.V. Parks.

The Department has created a variety of informational brochures to assist the public in the permit application process. These brochures are available at the public service counter, 700 N.W. Dimmick Street, Suite A, during the hours noted above. Many of the handouts are available online at www.co.josephine.or.us, Building Safety home page.

The Department also offers optional pre-development and pre-construction meetings upon request at no cost to the applicant. Pre-development meetings can occur at anytime during the development period and provide an opportunity for the applicant to summarize the project, discuss any requested alternate methods or materials, request interpretations, and hear an assessment of the project. The meeting provides an opportunity for the applicant and his/her associates to meet with the Inspector/Plans Examiner who is involved in the project, discuss any unique aspects of the project, clarify special inspection requirements, coordinate public infrastructure issues, and reach consensus on remaining issues identified during the review process.

Provide sustainable funding for all mandated and essential County government programs for the next ten years.

FUNDS, EQUIPMENT AND RESOURCES – OAR 918-20-0090(1)(a)

The Josephine County Building Safety Department operates on permit and plan-check fees as provided for in ORS 455.210(3)(a). Per ORS 455.210(3)(c) the funds collected are "dedicated" and used solely for the department. The surplus or ending operating balance each year shall be maintained and carried over each year in order to assure maintenance of customer service levels.

The Departments financial plan anticipates that the ending operating balance will be sufficient to maintain an adequate beginning balance each year to maintain customer service levels. This level of funding is sufficient to insure compliance with the departments operating plan as required by OAR 918-20-0090(1)(a)

All revenues generated from permit and plan review fees are deposited in the Building Safety fund. All related expenditures are managed from the fund. The Electrical Code Program has a separate cost center for the management of revenues and expenditures related to that program as required by OAR 918-20-0090(1)(d). Projected revenues and expenditures are monitored closely in order to keep funds solvent with adequate reserves.

General administrative overhead costs, as referenced in OAR 918-20-0090 (1)(d)(B), are levied by the Board of County Commissioners and should be consistent with other departments in the municipality.

Provide services in a transparent, open and efficient manner to the citizens of Josephine County.

All of the personnel within the Building Safety Department interact with the public as a part of their daily job. From the Permit Technician at the front counter to the Plans Examiner working with the applicant to the Inspector and the Ordinance Administrator in the field, all employees work with our customers on a one to one basis. The customers are welcome to bring complaints, comments and suggestions to the attention of the Building Safety Director. Recently, a web-based comment form was developed which allows customers (or anyone) the opportunity to provide comments and suggestions.

Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.

The profession of code administration has an inherent level of certification requirements. Plans Examiners and Inspectors are required to obtain the necessary certifications to perform such work in specific codes areas such as residential, structural, mechanical, plumbing and electrical. On-going continuing education is required to maintain certifications and provides the employees with current and relevant knowledge in their respective fields.

Per OAR 918-20-0090, the "Josephine County Building Inspection Program Operating Plan" is available at the department counter, 700 N.W. Dimmick, Suite A, to any interested party. A copy can be supplied in electronic format upon request.

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Building Safety, Permits & Inspection
Cost Center #: 171110

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 1,614,300
Program Revenues (Schedule C)		269,100
Interfund Transfers (In) (Schedule C)		30,000
Total Resources - To Schedule A		\$ 1,913,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.55	\$ 508,400
Materials and Services (Schedule E)		98,100
Interfund Transfers (Out) (Schedule E)		63,700
Capital Outlays directly from program (Schedule F)		-
Contingency		1,243,200
Ending Fund Balance		-
Total Requirements - To Schedule A	6.55	\$ 1,913,400

Purpose of Program:

To assist the citizens of Josephine County in the application of the state's specialty building codes in a flexible, fair and safety-focused manner with the goal of providing safe buildings in our community.

The Josephine County Building Safety Department operates on permit and plan-check fees as provided for in ORS 455.210(3)(a) (Appendix B). Per ORS 455.210(3)(c) (Appendix B) the funds collected are "dedicated" and used solely for the department. The surplus or ending operating balance each year shall be maintained and carried over each year in order to assure maintenance of customer service levels.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Building Safety, Permits & Inspection
Cost Center #: 171110

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
31100 Licenses, Permits and Fees(1% CET)	12000	\$ 1,300
31100 Licenses, Permits and Fees(Plmg)	26200	20,000
31100 Licenses, Permits and Fees(Bldg)	26210	184,800
31100 Licenses, Permits and Fees(Mech)	26250	16,000
31100 Licenses, Permits and Fees(MH)	26260	11,000
31100 Licenses, Permits and Fees(Elec)		
33100 Charges for Services(Site Obs)	10950	800
33100 Charges for Services(Copies)	11700	100
33200 Sales of Materials	33200	100
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		35,000
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 269,100</u></u>

Transfers from Other Funds (List sources):

35200 Self Insurance Fund (410)	\$ 30,000
35200	
35200	
Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 30,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Building Safety, Permits & Inspection
Cost Center #: 171110

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,700
43300 Operating Supplies	4,100
43328 Uniforms and Protective Gear	400
43770 Equipment (<\$5,000)	4,000
44910 Printing and Duplication	1,500
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	2,900
44100 Professional Services	15,000
44922 Dues and Subscriptions	900
44990 Insurance	6,800
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	7,000
44451 Education and Training	3,600
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	1,000
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	21,200
44840 Equipment Operation, Repairs and Maint (Fleet)	26,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	1,000
Total Materials and Services - To Schedule B	\$ 98,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 63,700
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 63,700

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Electrical Permits & Inspections
Cost Center #: 172160

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 408,900
Program Revenues (Schedule C)		80,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 488,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.45	\$ 115,100
Materials and Services (Schedule E)		27,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		346,000
Ending Fund Balance		-
Total Requirements - To Schedule A	1.45	\$ 488,900

Purpose of Program:

To assist the citizens of Josephine County in the application of the state's specialty building codes in a flexible, fair and safety-focused manner with the goal of providing safe buildings in our community.

The Josephine County Building Safety Department operates on permit and plan-check fees as provided for in ORS 455.210(3)(a) (Appendix B). Per ORS 455.210(3)(c) (Appendix B) the funds collected are "dedicated" and used solely for the department. The surplus or ending operating balance each year shall be maintained and carried over each year in order to assure maintenance of customer service levels.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Electrical Permits & Inspections
Cost Center #: 172160

<u>Revenues:</u>	Revenue Source Code	Budget Amount
31100 Licenses, Permits and Fees(1% CET)		\$ -
31100 Licenses, Permits and Fees(Plmg)		
31100 Licenses, Permits and Fees(Bldg)		
31100 Licenses, Permits and Fees(Mech)		
31100 Licenses, Permits and Fees(MH)		
31100 Licenses, Permits and Fees(Elec)	26220	80,000
33100 Charges for Services(Site Obs)		
33100 Charges for Services(Copies)		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		\$ 80,000

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Building Safety (262)
Office/Division: Building Safety
Program: Electrical Permits & Inspections
Cost Center #: 172160

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	200
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	
44040 Advertising	100
44100 Professional Services	10,000
44922 Dues and Subscriptions	100
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	800
44451 Education and Training	400
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	400
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	
44840 Equipment Operation, Repairs and Maint (Fleet)	14,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 27,800
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -

Josephine County
Schedule D - Personal Services
Building Safety
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Cost Center 171110	Electrical 172160
171110	1	Ordinance Administrator	A1603	41,033	21,050	62,082	58,978	3,104
171110	1	Multi-Cert Sr Ins	A2005	53,708	24,496	78,205	78,205	
171110	1	Dept Spec	A1012	36,296	19,276	55,572	47,236	8,336
171110	1	Plans Examiner	A1803	45,759	22,335	68,094	68,094	
172160	1	Electrical Inspector	A1806	49,491	23,350	72,841		72,841
171110	1	Bldg Safety Director	N2111	81,821	32,210	114,031	102,628	11,403
171110	1	Multi-Cert Sr Ins	A2012	62,944	27,008	89,952	89,952	
171110	1	Bldg Safety Permit Tech II	A1210	41,954	20,738	62,692	53,288	9,404
		Overtime					10,000	10,000
	<u>8</u>			<u>413,006</u>	<u>190,462</u>	<u>603,468</u>	<u>508,380</u>	<u>115,088</u>
Personal Services per Schedule B:							<u>508,400</u>	<u>115,100</u>
FTE							<u>6.55</u>	<u>1.45</u>

RESOURCES AND REQUIREMENTS
COURT FACILITIES AND SECURITY FUND (275)

Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2007-08	First Preceding Year 2008-09				
		RESOURCES			
\$ -	\$ 8,995	Beginning Fund Balance	\$ 20,300	\$ 20,300	\$ 20,300
55,137	49,693	Operating Revenues	52,000	52,000	52,000
		Interfund Transfer:			
183,000	225,000	100 - General Fund	220,000	220,000	220,000
\$ 238,137	\$ 283,688	TOTAL RESOURCES	\$ 292,300	\$ 292,300	\$ 292,300
		REQUIREMENTS			
\$ 229,142	\$ 279,403	Materials and Services	\$ 287,000	\$ 287,000	\$ 287,000
-	-	Contingency	5,300	5,300	5,300
229,142	279,403	TOTAL REQUIREMENTS	\$ 292,300	\$ 292,300	\$ 292,300
8,995	4,285	Ending Fund Balance			
\$ 238,137	\$ 283,688	TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2010-11

Fund: Court Facilities and Security Fund (275)
Office/Division: General Government
Program: Building Operations and Maintenance and Security for State Courts
Cost Center #: 161121 and 191122

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 20,300
Program Revenues (Schedule C)		52,000
Interfund Transfers (In) (Schedule C)		220,000
Total Resources		\$ 292,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		287,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		5,300
Ending Fund Balance		-
Total Requirements	-	\$ 292,300

Purpose of Program:

To provide security and building operation and maintenance for the State courts located on the second floor of the Courthouse and in the Juvenile Justice Building.

This fund receives court fines apportioned from the state which cover the cost of the security guard. The County's General Fund transfers money to this fund to pay for building operation and maintenance for the courts.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: Court Facilities and Security Fund (275)
Office/Division: General Government
Program: Building Operations and Maintenance and Security for State Courts
Cost Center #: 161121 and 191122

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures	10350	51,800
35300	Interfund Payments		
37100	Interest Earned	10900	200
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 52,000</u></u>

Transfers from Other Funds (List sources):

35200	General Fund	51400	\$ 220,000
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 220,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2010-11

Fund: Court Facilities and Security Fund (275)
Office/Division: General Government
Program: Building Operations and Maintenance and Security for State Courts
Cost Center #: 161121 and 191122

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	
44929 Postage and Shipping	
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<u>Fees and Services:</u>	
44001 Contracted Services	57,000
44040 Advertising	
44100 Professional Services	-
44922 Dues and Subscriptions	
44990 Insurance	
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	230,000
44840 Equipment Operation, Repairs and Maint (Fleet)	
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	
<u>Miscellaneous</u>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	
44995 Miscellaneous	
Total Materials and Services - To Schedule B	\$ 287,000
<u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ -