

Special Revenue Funds



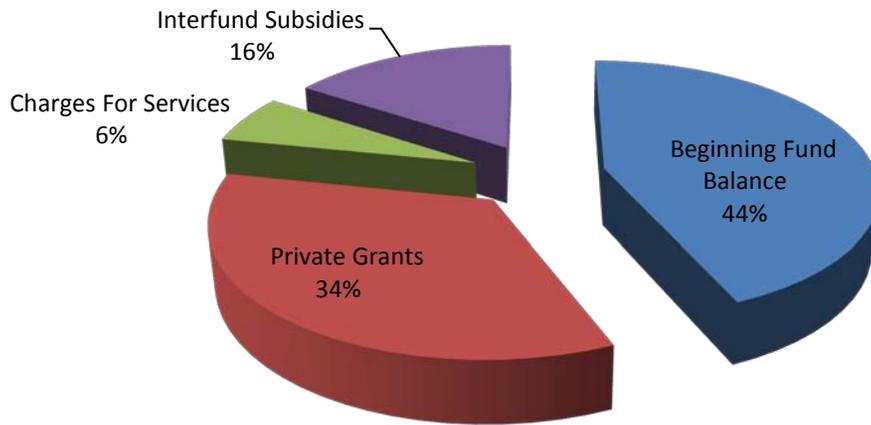
JOSEPHINE COUNTY, OREGON
Budget - 2013-14
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Special Revenue Funds

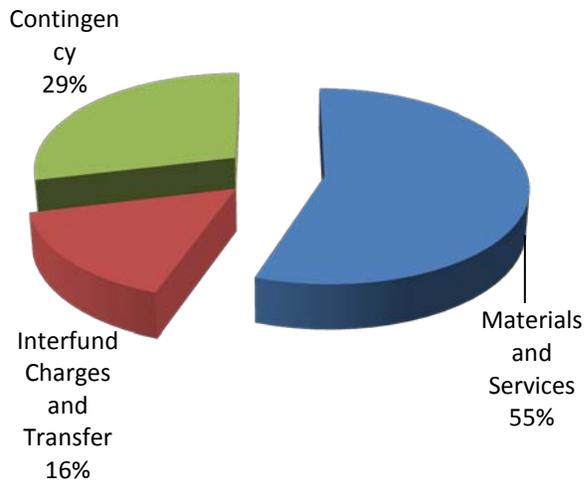
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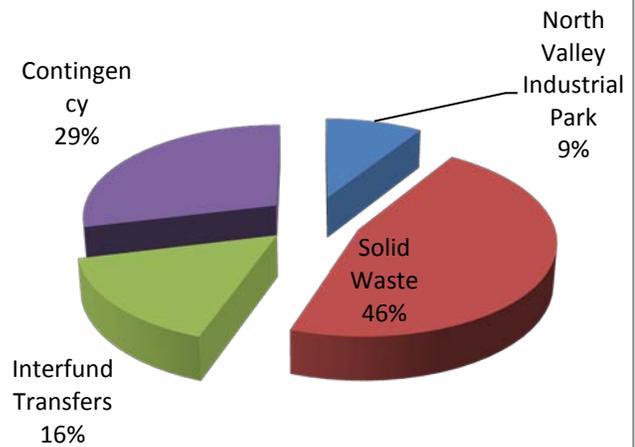
Public Works Special Projects 2013-14 Sources of Revenue



PW Special Project Expenditure by Category



PW Special Project Expenditure by Program



JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2013-14 Budget

Fund: Public Works Special Project Fund (202)

FTE	2012-13 Budget		Program Name	2013-14 Budget		Net
	Resources	Requirements		Resources	Requirements	
-	\$ 93,500	\$ 93,500	Solid Waste	\$ 97,000	\$ 97,000	\$ -
-	87,400	87,400	North Valley Industrial Park	68,000	68,000	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	180,900	180,900	Total for Fund	\$ 165,000	\$ 165,000	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: 202 Public Works Special Projects
Office/Division: Public Works
Program: Summary

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 72,000
Program Revenues (Schedule C)		67,000
Interfund Transfers (In) (Schedule C)		26,000
Total Resources - To Schedule A		\$ 165,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		91,400
Interfund Transfers (Out) (Schedule E)		26,100
Capital Outlays directly from program (Schedule F)		-
Contingency		47,500
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 165,000

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: 202 Public Works Special Projects
Office/Division: Public Works
Program: Summary

	<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	57,000
33100	Charges for Services	6,000
33100	Charges for Services	4,000
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
		-
	Total Revenues - To Schedule B	<u><u>\$ 67,000</u></u>

Transfers from Other Funds (List sources):

35200		\$ 26,000
35200		\$ -
35200		\$ -
	Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 26,000</u></u>

Josephine County
 Schedule C Appendix
 Revenue Detail

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	202-343381	Charges for Services		07/01/2013 - 6/30/2014		\$ 4,000				Continuing	NVIP Sewer Pmts
2	202-343381	Interest		07/01/2013 - 6/30/2014		\$ 200				Continuing	
3	202-342510	Charges for Services		07/01/2013 - 6/30/2014		\$ 6,000				Continuing	Landfill Fees
4	202-342510	Solid Waste Agency - CGP	Solid Waste Agency	07/01/2013 - 6/30/2014		\$ 57,000				Continuing	Reimb charges Parametrix
5	202-342510	Interfund Pmt	County	07/01/2013 - 6/30/2014		\$ 26,000				Continuing	Enviromental Fee Program
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

Fund: 202 Public Works Special Projects
Office/Division: Public Works
Program: Summary

	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	26,400
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)	1,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	14,000
<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	\$ 91,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 (401) ISF	\$ 9,100
45210 (201) Public Works	17,000
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 26,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 64,000
Program Revenues (Schedule C)		4,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 68,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		15,000
Interfund Transfers (Out) (Schedule E)		5,500
Capital Outlays directly from program (Schedule F)		-
Contingency		47,500
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 68,000

Purpose of Program:

Public Works services also accounts for revenues and expenditures of the North Valley Industrial Park. Revenues are from sales of lots, and sewer fees collected from the current owners. Expenditures are for liens and assessments associated with industrial park development.

The North Valley Industrial Park Program involves management of county property in the industrial park (sales and leases), operation and maintenance of the County's sewer system for the park and pumping station, infrastructure improvements, and other miscellaneous activities to ensure the park's infrastructure.

Budget Goal #1 - Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County

The North Valley Industrial Park (NVIP) maintains good relationship with the Three Rivers School District, who provides the treatment facility for the sewage treatment generated at the NVIP. Public Works will be spearheading a new outreach program to park tenants to address upcoming sewer capacity issues, sewage content issues and a new rate schedule.

Budget Goal #2 - Provide sustainable funding for all mandated and essential County government programs for the next ten years.

The NVIP is currently in a state of declining fund balances. Sewer rates to park tenants have not been adjusted in many years and park flows have risen dramatically. Public Works will be putting together a proposed rate schedule that will reflect a 100% capture of the cost of sewer service provision. Optimally, costs for sewer provision will be 100% captured and a direct pass-through. Additionally, the NVIP pumping station is nearing the end of its useful life and a payment plan. A capital reserve component being added to sewer rates will need to be addressed at the same time as the rate review.

Budget Goal #3 - Provide services in a transparent, open and efficient manner to the citizens of Josephine County.

All non-confidential records are available during normal business hours and/or by public records requests.

Budget Goal #4 - Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.

The NVIP Fund has no budgeted personnel. Maintenance checks on the pump station are provided through an intergovernmental agreement with the City of Grants Pass.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

	<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	-
33100	Charges for Services	41000 4,000
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>\$ 4,000</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
2013-14 Budget

Fund: 202 Public Works Special Projects
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	-
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)	1,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	14,000
<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	\$ 15,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 (401) ISF	\$ 1,500
45210 (201) Public Works	4,000
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 5,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 8,000
Program Revenues (Schedule C)		63,000
Interfund Transfers (In) (Schedule C)		26,000
Total Resources - To Schedule A		\$ 97,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		76,400
Interfund Transfers (Out) (Schedule E)		20,600
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 97,000

Purpose of Program:

Public Works services also account for the revenues and expenditures associated with the ongoing monitoring and remediation of two former disposal sites; Kerby Land fill, Marlsan Lagoon. This program involves management and environmental site monitoring of the closed Kerby and Marlsan Landfills, in accordance with state requirements, and an on-going groundwater well sampling and testing program to monitor the water quality around the Marlsan landfill area.

Budget Goal #1 - Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County

This program operates under Department of Environmental (DEQ) regulations. All 'service requirements' are a direct result of DEQ required actions. Special mention of the community outreach at the Kerby Landfill is warranted – the Rogue Valley Flyers (RVF) maintain a radio-controlled plane flying/landing area. The RVF presence has greatly deterred the amount of vandalism taking place at Kerby.

Budget Goal #2 - Provide sustainable funding for all mandated and essential County government programs for the next ten years.

The vast majority of the funding for this program comes via the Josephine County Solid Waste Agency (SWA). The SWA oversees the franchise agreements with the two local waste management franchisees. Under both franchises, a portion of trash pick-up fees is put aside into an environmental assurance fund. This fund is drawn on to provide for the monitoring of the two landfills as well as some limited maintenance. The financial picture for the program appears stable, if not improving. With the continued passage of time, the monitoring and maintenance costs of the landfills has continued to drop.

The program is also required to submit an annual financial assurance to the State DEQ, of which the county remains in good standing.

Budget Goal #3 - Provide services in a transparent, open and efficient manner to the citizens of Josephine County.

All mitigation and remediation work is managed under the Josephine County Public Contracting Rules as well as ORS 279, relating to Public Contracting and also under all applicable State guidelines. This includes public bid noticing, openings and awards.

All non-confidential records are available during normal business hours and/or by public records requests

Budget Goal #4 - Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.

The Disposal Sites Closure Fund has no budgeted personnel. Mitigation work and construction work take place under the purview of prequalified professional engineers.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: 202 Public Works Special Projects
Office/Division: Public Works
Program: Solid Waste (SW)
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	42150	57,000
33100 Charges for Services	41650	6,000
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 General Fund (100)		\$ 26,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 26,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

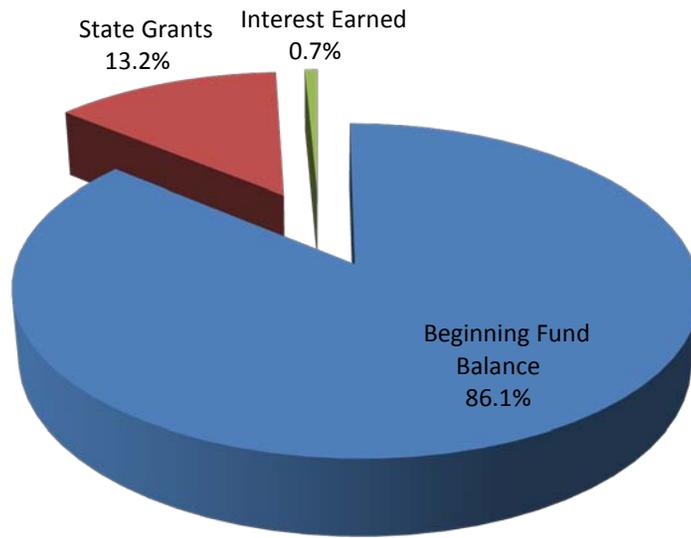
	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	50,000
44040 Advertising	-
44100 Professional Services	26,400
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	\$ 76,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 (401) ISF	\$ 7,600
45210 (201) Public Works	13,000
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 20,600

RESOURCES AND REQUIREMENTS
GRANT PROJECTS FUND (210)

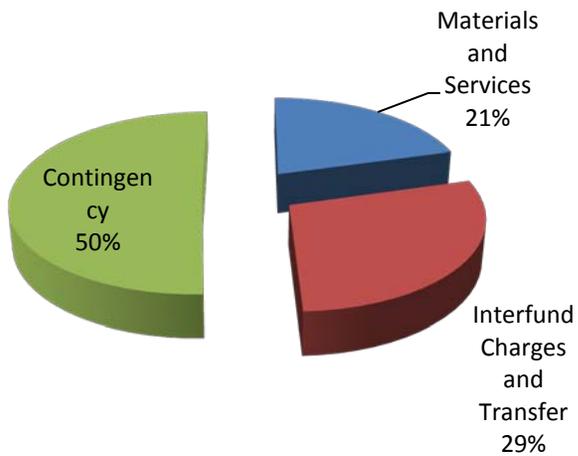
Josephine County

Historical Data			Adopted Budget First Preceding Year 2012-13	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Second Preceding Year 2010-11	First Preceding Year 2011-12	Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
\$ 4,289,871	\$ 3,606,150	\$ 2,978,000		\$ 1,960,400	\$ 1,960,400	\$ 1,960,400	
156,509	115,806	15,200		-	-	-	
716,626	404,421	116,700		-	-	-	
170,820	176,437	-		-	-	-	
282,221	429,430	311,200		301,000	301,000	301,000	
67,910	55,132	57,500		-	-	-	
34,482	33,020	7,900		15,600	15,600	15,600	
72,000	86,700	86,700		-	-	-	
\$ 5,790,439	\$ 4,907,096	\$ 3,573,200		\$ 2,277,000	\$ 2,277,000	\$ 2,277,000	
				REQUIREMENTS			
\$ 13,769	\$ 19,709	\$ 19,000		\$ 5,000	\$ 5,000	\$ 5,000	
772,103	1,084,168	726,200		250,000	250,000	185,000	
170,885	176,437	-		-	-	-	
297,312	95,500	225,000		280,000	280,000	280,000	
110,320	117,482	145,400		-	-	-	
10,900	12,100	14,500		-	-	-	
16,100	16,100	-		-	-	-	
-	14,360	90,500		-	-	-	
61,000	60,000	60,000		-	-	65,000	
-	-	50,000		90,000	90,000	90,000	
232,900	247,300	162,000		135,000	135,000	135,000	
262,000	275,700	285,000		235,000	235,000	235,000	
25,000	25,000	25,000		25,000	25,000	25,000	
50,000	40,000	40,000		35,000	35,000	35,000	
75,000	40,000	40,000		20,000	20,000	20,000	
50,000	40,000	40,000		20,000	20,000	20,000	
37,000	30,000	30,000		30,000	30,000	30,000	
-	-	1,620,600		1,152,000	1,152,000	1,152,000	
2,184,289	2,293,856	\$ 3,573,200		\$ 2,277,000	\$ 2,277,000	\$ 2,277,000	
3,606,150	2,613,240						
\$ 5,790,439	\$ 4,907,096						

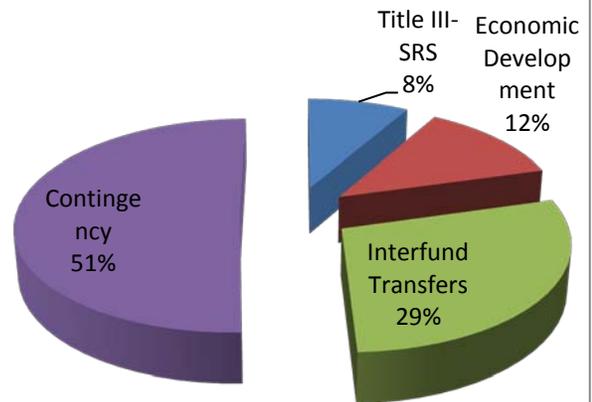
Grant Fund 2013-14 Sources of Revenue



Grant Fund Expenditure by Category



Grant Fund Expenditure by Program



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division:
Program: Summary

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 1,960,400
Program Revenues (Schedule C)		316,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 2,277,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		470,000
Interfund Transfers (Out) (Schedule E)		655,000
Capital Outlays directly from program (Schedule F)		-
Contingency		1,152,000
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 2,277,000

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division:
Program: Summary

		<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		300,000
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		16,600
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
			-
	Total Revenues - To Schedule B		<u><u>\$ 316,600</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
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division:
Program: Summary

	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	469,000
44040 Advertising	1,000
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	\$ 470,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Title III/SRS Transfers Out	\$ 485,000
45210 SRS 2008/2012 Transfer Out	\$ 65,000
45210 Economic Development Transfers Out	\$ 105,000
45210	\$ -
45210	\$ -
Total Interfund Transfers (Out) - To Schedule B	\$ 655,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III
Cost Center #: 182120

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 1,435,400
Program Revenues (Schedule C)		15,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,451,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		5,000
Interfund Transfers (Out) (Schedule E)		485,000
Capital Outlays directly from program (Schedule F)		-
Contingency		961,000
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 1,451,000

Purpose of Program:

This program accounts for the use of O&C Title III funds which are restricted for uses tied to federal forest lands. Among such uses authorized are search, rescue and emergency services, community service work camps, conservation easement purchases, forest related education opportunities and fire prevention.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III
Cost Center #: 182120

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned	10900	15,600
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		<u><u>\$ 15,600</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
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III
Cost Center #: 182120

	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	5,000
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)	
<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	\$ 5,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Search & Rescue (240-292460)	\$ 135,000
45210 Emergency Management (100-194000)	90,000
45210 Adult Corrections Work Crews (243-278243)	235,000
45210 Finance Administration (401)	25,000
Total Interfund Transfers (Out) - To Schedule B	\$ 485,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III SRS 2008 / 2012
Cost Center #: 182180

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 250,000
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 250,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		185,000
Interfund Transfers (Out) (Schedule E)		65,000
Capital Outlays directly from program (Schedule F)		-
Contingency		
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 250,000

Purpose of Program:

This program accounts for the use of SRS 2008 Title III funds which are restricted for uses tied to federal forest lands. Among such uses authorized are search, rescue and emergency services, community service work camps, conservation easement purchases, forest related education opportunities and fire prevention.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Title III
Program: Title III SRS 2008
Cost Center #: 182180

	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	185,000
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)	
<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	\$ 185,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 General Fund -Forestry (100)	65,000
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 65,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Economic Development
Program: Economic Development
Cost Center #: 181140

		Budget Amounts	
		FTE	Dollars
<u>Resources:</u>			
Beginning Fund Balance			\$ 275,000
Program Revenues (Schedule C)			301,000
Interfund Transfers (In) (Schedule C)			-
Total Resources - To Schedule A			\$ 576,000
<u>Requirements:</u>			
Expenditures:			
Personal Services (Schedule D)		-	\$ -
Materials and Services (Schedule E)			280,000
Interfund Transfers (Out) (Schedule E)			105,000
Capital Outlays directly from program (Schedule F)			-
Contingency			191,000
Ending Fund Balance			-
Total Requirements - To Schedule A		-	\$ 576,000

Purpose of Program:

This fund accounts for Oregon Lottery funds from the state which are restricted for use in economic development activities.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Economic Development
Program: Economic Development
Cost Center #: 181140

		<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	11220	300,000
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	10900	1,000
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
Total Revenues - To Schedule B			<u><u>\$ 301,000</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
2013-14 Budget

Fund: Grants Projects Fund (210)
Office/Division: Economic Development
Program: Economic Development
Cost Center #: 181140

	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	279,000
44040 Advertising	1,000
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	\$ 280,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Parks Fund (260)	\$ 20,000
45210 Fair Fund (221)	20,000
45210 Planning Department (100)	35,000
45210 Airports Fund (530)	30,000
Total Interfund Transfers (Out) - To Schedule B	\$ 105,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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		\$ 128,000
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 128,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		-
Interfund Transfers (Out) (Schedule E)		128,000
Capital Outlays directly from program (Schedule F)		-
Contingency		
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 128,000

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

Desired Outcomes and Goals:

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
2013-14 Budget

Fund: DA Forfeiture Fund (212)
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)
- 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) - 240
- 45210

\$ 128,000

Total Interfund Transfers (Out) - To Schedule B

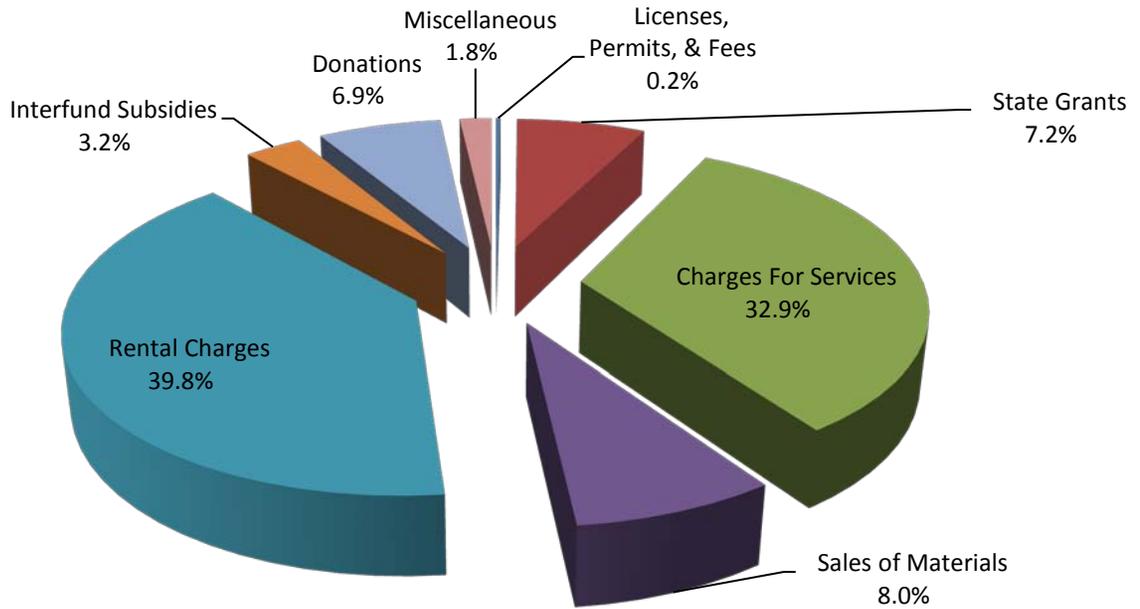
\$ 128,000

RESOURCES AND REQUIREMENTS
FAIRGROUNDS FUND (221)

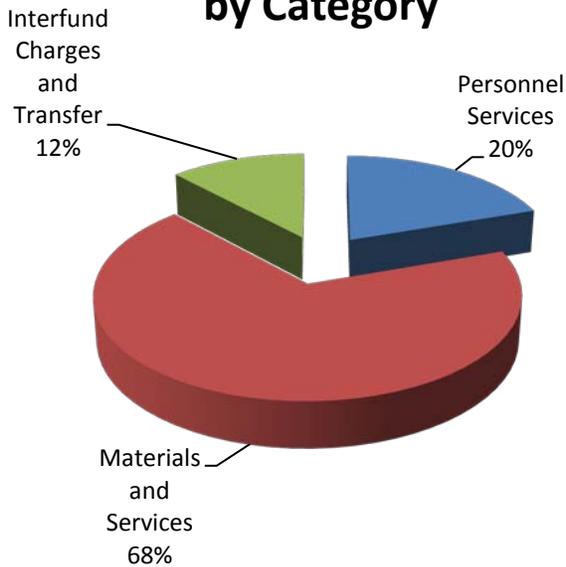
Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12				
		RESOURCES			
\$ (61,885)	\$ 65,027	Beginning Fund Balance	\$ -		
827,377	816,392	Operating Revenues	561,000	561,000	561,000
263,211	291,502	Federal and State Grants	45,000	45,000	45,000
		Interfund Transfer:			
-	-	100 - General Fund support	-	-	-
75,000	40,000	210 - Grant Projects Fund - Economic Development	20,000	20,000	20,000
\$ 1,103,703	\$ 1,212,921	TOTAL RESOURCES	\$ 626,000	\$ 626,000	\$ 626,000
		REQUIREMENTS			
\$ 243,765	\$ 242,507	Personal Services	\$ 123,400	\$ 123,400	\$ 123,400
755,411	939,798	Materials and Services	427,700	427,700	427,700
		Interfund Transfer:			
29,500	44,800	401 - Internal Services Fund (ISF)	53,700	53,700	53,700
10,000	-	430 - Property Reserve Fund	21,200	21,200	21,200
-	26,981	435 - Equipment Reserve Fund	-	-	-
1,038,676	1,254,086	TOTAL REQUIREMENTS	\$ 626,000	\$ 626,000	\$ 626,000
65,027	(41,165)	Ending Fund Balance			
\$ 1,103,703	\$ 1,212,921	TOTAL ACTUAL			

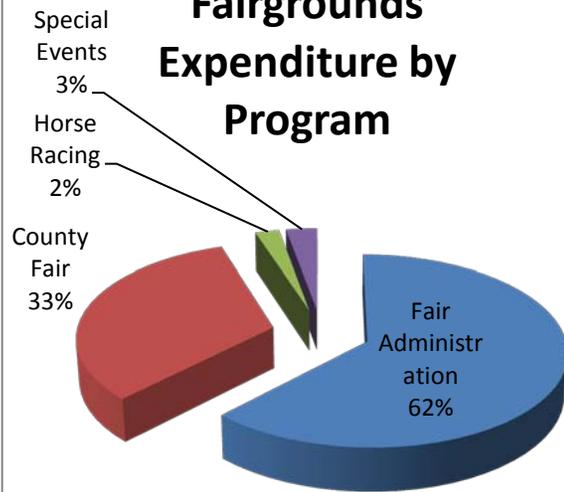
Fairgrounds Fund 2013-14 Sources of Revenue



Fairgrounds Expenditure by Category



Fairgrounds Expenditure by Program



JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2013-14 Budget

Fund: Fairgrounds Fund (221)

FTE	2012-13 Budget			Program Name	2013-14 Budget			Net
	Resources	Requirements	Net		FTE	Resources	Requirements	
2.80	\$ 176,500	\$ 448,500	\$ (272,000)	Fair Administration	2.30	\$ 83,600	\$ 389,700	\$ (306,100)
-	370,000	230,000	140,000	County Fair	-	345,000	204,600	140,400
-	412,000	412,000	-	Horse Racing	-	32,400	13,800	18,600
-	170,000	38,000	132,000	Special Events	-	165,000	17,900	147,100
2.80	1,128,500	\$ 1,128,500	\$ -	Total for Fund	2.30	\$ 626,000	\$ 626,000	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Summary

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		606,000
Interfund Transfers (In) (Schedule C)		20,000
Total Resources - To Schedule A		\$ 626,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.30	\$ 123,400
Materials and Services (Schedule E)		-
Materials and Services (Schedule E)		427,700
Interfund Transfers (Out) (Schedule E)		74,900
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.30	\$ 626,000

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Summary

	<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	1,500
32100	Federal Grants	-
32200	State Grants	45,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	206,000
33200	Sales of Materials	50,000
33300	Rental Charges	249,400
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	43,000
37850	Equity Transfer In	-
37900	Miscellaneous	11,100
		-
	Total Revenues - To Schedule B	<u><u>\$ 606,000</u></u>

Transfers from Other Funds (List sources):

35200	Econ Dev	\$ 20,000
35200		\$ -
35200		\$ -
	Total Interfund Transfers (In) - To Schedule B	<u><u>\$ 20,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fair
Program: Summary

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,700
43300 Operating Supplies	14,000
43328 Uniforms and Protective Gear	1,100
43770 Equipment (<\$5,000)	7,300
44910 Printing and Duplication	6,500
44929 Postage and Shipping	500
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	172,800
44040 Advertising	28,500
44100 Professional Services	500
44922 Dues and Subscriptions	900
44990 Insurance	13,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	5,500
44451 Education and Training	1,200
<u>Facilities and Utilities:</u>	
44600 Utilities	89,900
44661 Communications	6,600
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,000
44810 Building Operation, Repairs and Maint (BOM)	48,000
44840 Equipment Operation, Repairs and Maint (Fleet)	15,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	9,600
<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	2,100
Total Materials and Services - To Schedule B	\$ 427,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 53,700
45210 Property Reserve (430)	21,200
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 74,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		63,600
Interfund Transfers (In) (Schedule C)		20,000
Total Resources - To Schedule A		\$ 83,600
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	2.30	\$ 123,400
Materials and Services (Schedule E)		211,600
Interfund Transfers (Out) (Schedule E)		54,700
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	2.30	\$ 389,700

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.

The mission of the Josephine County Fairgrounds is to provide a year-round, safe, clean, family oriented multi-use facility to strengthen and promote the agricultural, 4H and FFA traditions and the educational, economical, social and entertainment opportunities available to the community. We strive to maintain the Josephine County Fairgrounds in a fiscally responsible, professional manner in order to preserve the assets of Josephine County for future generations by forging good relationships with our citizens, user groups, and volunteers.

Budget Goal #1. Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County.

The Fairgrounds is committed to getting more involved in the community. We have a Chamber of Commerce membership and attend weekly greeters meetings on a regular basis to share our agendas with other businesses and in turn those businesses network with us sharing their ideas about business opportunities in this county and how the Fairgrounds can play a role in their success. We attend service club meetings, share what is happening at the Fairgrounds, events happening within the county and encouraging citizens to play a role, even in some small way, with their county government to let them know what county services they consider important to each of them.

Budget Goal #2. Provide sustainable funding for all mandated and essential County government programs for the next ten years.

The Fairgrounds has the potential to generate funds and be a self sustaining unit and plans to capitalize on that potential where possible, keeping expenses under tight control and continuing to cultivate new revenue sources. One source we are currently working on is permanent advertising opportunities for businesses. It will produce an annual revenue stream for the Fairgrounds and year around advertising at a reasonable price for businesses. Additionally, Fair plans on researching and applying for grants that may be available for operations. We are working with Building Operation and Maintenance to shift the maintenance of our facility over to them and with Public Works on equipment issues. Ultimately this will save the County duplication in staffing and reduce the cost of supplies.

Continue to improve the fairgrounds as a potential Emergency Shelter Site for our citizens and their pets in case of a disaster, it is important that we keep our eyes open for funding opportunities to help us be a better prepared site if we are ever put in that situation.

No one really knows how things will look in ten years. We are hopeful that we can be a part of the solution for County funding and in turning around the community economy by bringing more business to our area keeping our tourism industry, motels and restaurants in business for the long term.

Budget Goal #3. Provide services in a transparent, open and efficient manner to all citizens of Josephine County

We are providing our citizens information on our service opportunities through our office (which is open to the public four and half days per week), open public meetings, public service announcements, the County website and social media sites. Newspaper and radio is used on a limited basis for Fairgrounds sponsored events. We also benefit from the advertising of others if their events are held in one of our rental buildings.

Budget Goal #4. Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.

We have limited staffing of a proposed 2.3 FTE including a Manager, one part time support staff and one part time maintenance/event staff. The Fair is supplemented by volunteers and Experience Works personnel that are paid through another government funded program but allow us the opportunity to make use of their skills at no cost to us. We also work with the Probation Office to offer those citizens an opportunity to volunteer their services and help make a difference in their community. All of this allows for the lowest possible cost for the Fair program but still allowing fair operations for the benefit of the citizens.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

	<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	1,000
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	3,000
33200	Sales of Materials	1,000
33300	Rental Charges	38,000
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	15,000
37850	Equity Transfer In	-
37900	Miscellaneous	5,600
Total Revenues - To Schedule B		<u><u>\$ 63,600</u></u>

Transfers from Other Funds (List sources):

35200	Econ Development	\$ 20,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 20,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	3,000
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	6,000
44910 Printing and Duplication	200
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	28,400
44040 Advertising	1,500
44100 Professional Services	500
44922 Dues and Subscriptions	500
44990 Insurance	13,000
44463 Witness Fees (DA only)	
<u>Training and Travel:</u>	
44410 Travel	2,000
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
44600 Utilities	82,000
44661 Communications	6,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	48,000
44840 Equipment Operation, Repairs and Maint (Fleet)	15,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	1,800
<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	1,000
Total Materials and Services - To Schedule B	\$ 211,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 33,500
45210 Property Reserve (430)	21,200
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 54,700

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: County Fair
Cost Center #: 381120

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		345,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 345,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		186,000
Interfund Transfers (Out) (Schedule E)		18,600
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 204,600

Purpose of Program:

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: County Fair
Cost Center #: 381120

	<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	45,000
32300	Local Grants	
32500	Private Grants	-
33100	Charges for Services	190,000
33200	Sales of Materials	40,000
33300	Rental Charges	40,000
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	25,000
37850	Equity Transfer In	-
37900	Miscellaneous	5,000
	Total Revenues - To Schedule B	<u><u>\$ 345,000</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
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: County Fair
Cost Center #: 381120

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,200
43300 Operating Supplies	10,000
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	
44910 Printing and Duplication	4,500
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	130,400
44040 Advertising	24,000
44100 Professional Services	
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	3,500
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	7,900
44661 Communications	600
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,000
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	1,100
Total Materials and Services - To Schedule B	\$ 186,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 18,600
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 18,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Horse Racing
Cost Center #: 381130

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		32,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 32,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		13,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 13,800

Purpose of Program:

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Horse Racing
Cost Center #: 381130

		<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		32,400
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>\$ 32,400</u></u>

<u>Transfers from Other Funds (List sources):</u>			
35200			\$ -
35200			-
35200			-
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Horse Racing
Cost Center #: 381130

	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	6,000
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)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	7,800
<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	
Total Materials and Services - To Schedule B	\$ 13,800
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Special Events
Cost Center #: 381140

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		165,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 165,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		16,300
Interfund Transfers (Out) (Schedule E)		1,600
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 17,900

Purpose of Program:

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Special Events
Cost Center #: 381140

	<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	500
32100	Federal Grants	-
32200	State Grants	
32300	Local Grants	
32500	Private Grants	-
33100	Charges for Services	13,000
33200	Sales of Materials	9,000
33300	Rental Charges	139,000
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	3,000
37850	Equity Transfer In	-
37900	Miscellaneous	500
	Total Revenues - To Schedule B	<u><u>\$ 165,000</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
2013-14 Budget

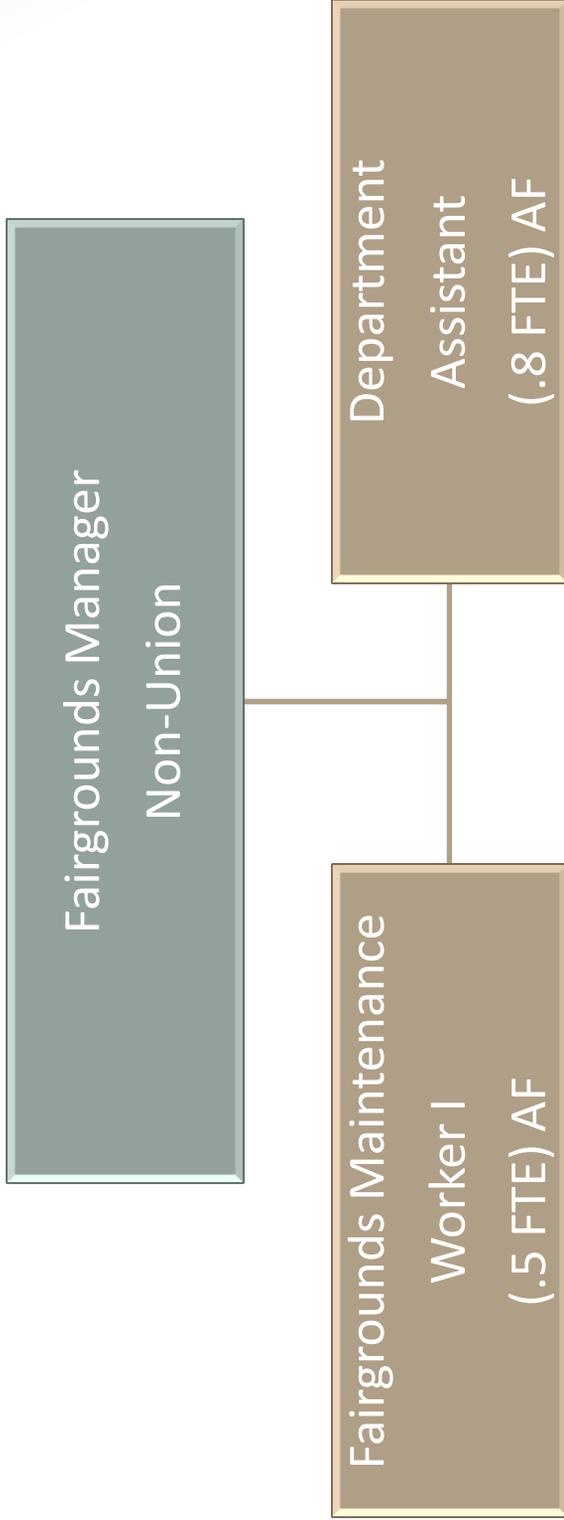
Fund: Fairgrounds Fund (221)
Office/Division: Fairgrounds
Program: Special Events
Cost Center #: 381140

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	1,000
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	1,300
44910 Printing and Duplication	1,800
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	8,000
44040 Advertising	3,000
44100 Professional Services	-
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	
44451 Education and Training	
<u>Facilities and Utilities:</u>	
44600 Utilities	
44661 Communications	
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	\$ 16,300
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 1,600
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 1,600

Josephine County
Schedule D - Personnel Services
Fair
2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
381110	Fair Manager (start Oct)	N1601	NU	1.00	38,721.33	23,586.19	62,307.52
381110	Dept Assistant	A0703	AF	0.80	20,381.92	12,236.85	32,618.77
381110	Fair Maint Worker I (reg part time)	A0705	AF	0.50	13,079.82	5,570.30	18,650.12
381110	Fill-in Fair Maint Worker I (Pool)	A0701	FI		6,851.52	2,918.77	9,770.29
				<u>2.30</u>	<u>79,034.59</u>	<u>44,312.10</u>	<u>123,346.69</u>
	Rounded for Schedule B			<u>2.30</u>			<u>123,400.00</u>

Fairgrounds

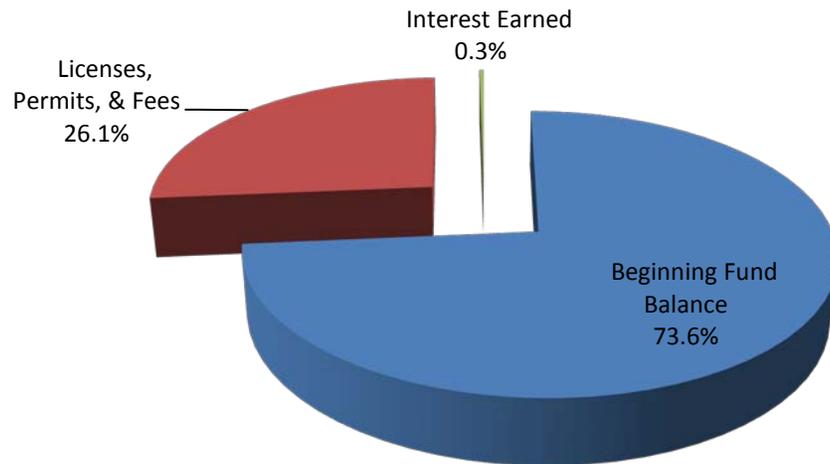


**RESOURCES AND REQUIREMENTS
COUNTY CLERK RECORDS FUND (223)**

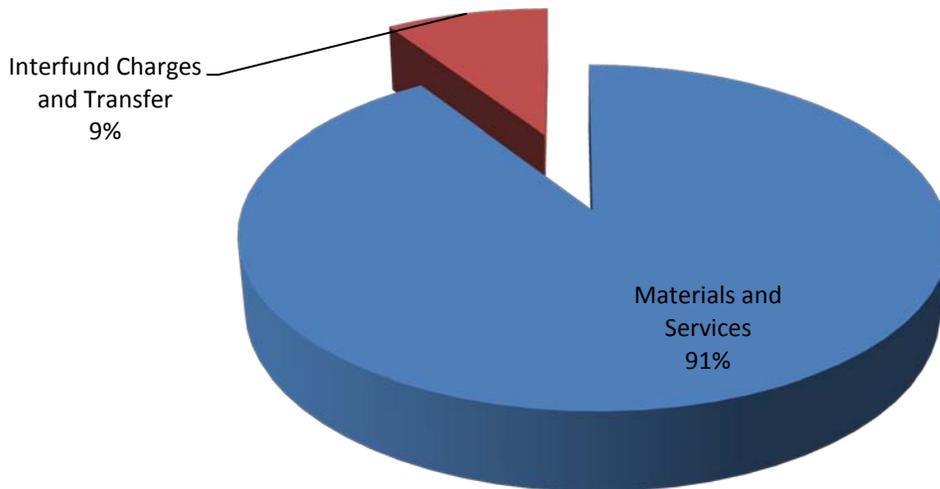
Josephine County

Historical Data			Budget for Next Year 2013-14		
Actual	Adopted Budget This Year 2012-13	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12				
		RESOURCES			
\$ 98,474	\$ 112,313	Beginning Fund Balance	\$ 53,000	\$ 53,000	\$ 53,000
19,080	19,189	Recording Fees	19,000	19,000	19,000
\$ 117,554	\$ 131,502	TOTAL RESOURCES	\$ 72,000	\$ 72,000	\$ 72,000
		REQUIREMENTS			
\$ 4,041	\$ 45,511	Materials & Services	\$ 65,400	\$ 65,400	\$ 65,400
		Interfund Transfers:			
1,200	8,000	100 - Internal Services Fund (ISF)	6,600	6,600	6,600
-	10,780	435 - Equipment Reserve Fund	-	-	-
		Contingency	-	-	-
5,241	64,291	TOTAL REQUIREMENTS	\$ 72,000	\$ 72,000	\$ 72,000
112,313	67,211	Ending Fund Balance			
\$ 117,554	\$ 131,502	TOTAL ACTUAL			

County Clerk Records 2013-14 Sources of Revenue



County Clerk Record Expenditure by Category



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 53,000
Program Revenues (Schedule C)		19,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 72,000

<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		65,400
Interfund Transfers (Out) (Schedule E)		6,600
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 72,000

Purpose of Program:

Oregon Statutes including but not limited to:
 Chapters 92, 106, & 205.

Goals of Program:

- Maintain custody of and preserve all files and records of deeds, mortgages of real property, maps, plats, contracts, powers of attorney and other interests affecting the title to real property required or permitted by law to be recorded.
- Provide easy public access wherever possible.

ALL SERVICES PROVIDED ARE MANDATED

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

		<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	10410	18,800
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	200
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
Total Revenues - To Schedule B			<u><u>\$ 19,000</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 C Appendix
 Revenue Detail

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC: Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	223-112020	Recording Fees			10410 \$ 18,800					We collect 5% of most of our recording fees.
2	223-112020	Interest Income			10900 \$ 200					Interest paid by bank of fund balance.
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	19,800
43328 Uniforms and Protective Gear	2,000
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	27,600
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	5,000
44040 Advertising	-
44100 Professional Services	10,000
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,000
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	-
Total Materials and Services - To Schedule B	\$ 65,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Service Fund (401)	\$ 6,600
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 6,600

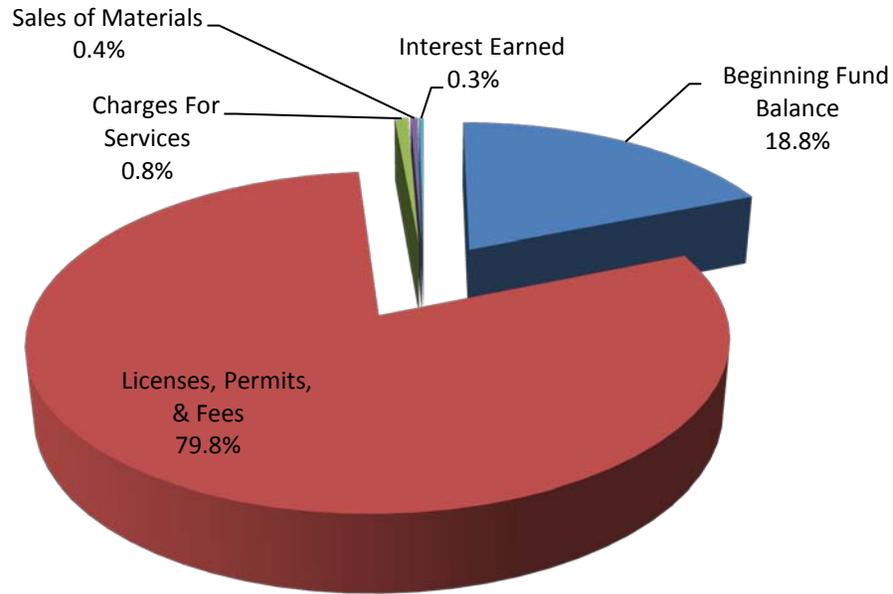
RESOURCES AND REQUIREMENTS

Josephine County

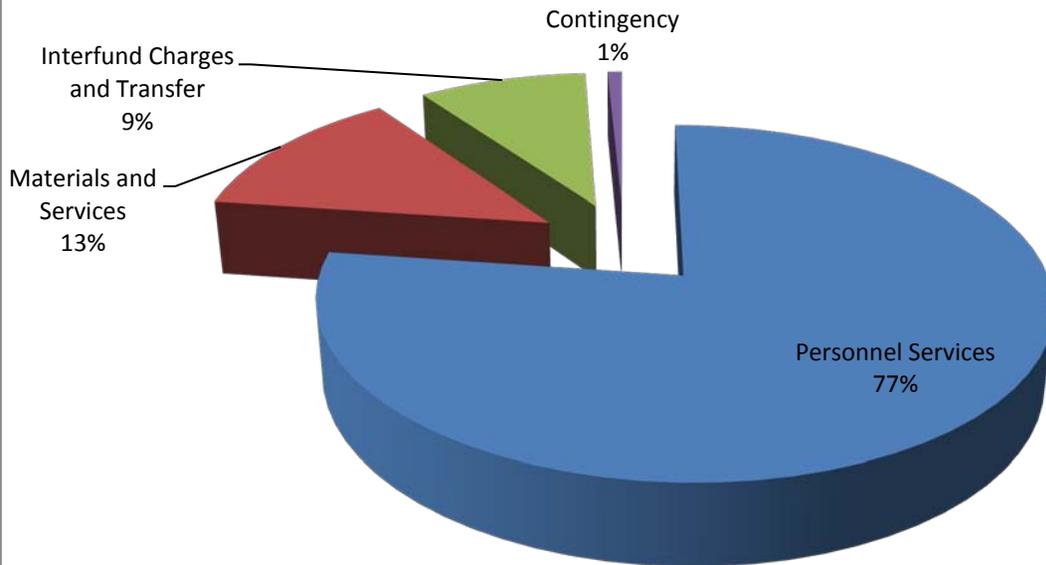
PUBLIC LAND CORNER PRESERVATION FUND (224)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12	Adopted Budget This Year 2012-13				
			RESOURCES			
\$	55,320	\$ 34,573	\$	29,500	\$	29,500
	120,368	116,927		127,500		127,500
\$	175,688	\$ 151,500	\$	157,000	\$	157,000
			REQUIREMENTS			
\$	105,093	\$ 92,084	\$	121,200	\$	121,200
	20,622	16,112		20,400		20,400
	15,400	13,400		14,200		14,200
	-	-		1,200		1,200
	141,115	121,596	\$	157,000	\$	157,000
	34,573	29,904				
\$	175,688	\$ 151,500	\$	157,000	\$	157,000

Public Land Corner Preservation 2013-14 Sources of Revenue



Public Land Corner Pres. Expenditure by Category



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 29,500
Program Revenues (Schedule C)		127,500
Interfund Transfers (In) (Schedule C)		
Total Resources - To Schedule A		\$ 157,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.86	\$ 121,200
Materials and Services (Schedule E)		20,400
Interfund Transfers (Out) (Schedule E) ISF		14,200
Capital Outlays directly from program (Schedule F)		-
Contingency		1,200
Ending Fund Balance		-
Total Requirements - To Schedule A	1.86	\$ 157,000

Purpose of Program: To preserve, maintain and re-establish the corner monuments

The main purpose of this program is to preserve, maintain and reestablish corner monuments that are part of the Public Land Survey System. Most of these corner monuments were originally established in the mid-1800's. While some of these monuments have been recovered and perpetuated, many corners have never been inspected or visited, or have only received limited inspection to further perpetuate their longevity and location. Currently our system is "paper-based" and consists of numerous loose-leaf notebooks and maps, and includes some original field books dating back to the 1800's. Ongoing preservation of these very important documents through copying and scanning is part of our program. In addition, we provide information to the Assessor's Office and County GIS Program, as well as both public and private individuals and agencies

Applicable Statutes and Administrative Rules:

- County Surveyor general duties: ORS 203.148, 209.070, 209.130, 209.270

- Archiving & storage requirements: ORS 192.005 – 192.170 & 357.805 – 357.895; OAR 166-150-0205

Budget Goal #1 - Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by the Josephine County Surveyor's Office.

Our books showing the Corner restorations and site visits are on display in our front office along with aerial photographs. We teach the public about the Public Land Corner Preservation Fund on a daily basis, in our office, on the phone and out in the field. We do welcome volunteers to help with archiving. We have reduced in-field crew time due to the economy and lack of land documents being filed in the County Records Office. As the economy picks up so our hours of in-field production. ORS 92.010.

Budget Goal #2 - Provide sustainable funding for all mandate and essential County government programs for the next ten years.

This fund is sustained by a document fee voted on by the public. ORS 203.
Re-establishing and visiting the original corners, writing up field notes to assist the public and private surveyors and other agencies. Scanning and archiving the corner information is an ongoing project. It should take several years before we have everything scanned and properly archived.

Budget Goal #3 - Provide services in a transparent, open and efficient manner to the citizens of Josephine County

We have most everything in our front office for viewing, some one is always available to help with the research. and we are working on having Corner visitation documentation on line herein the next couple of years.

Budget Goal #4 - Ensure cost effective achievement of services to the County's citizens by providing a environment that fosters a highly qualified and professional workforce

This is a very specialized department being qualified is a must. Employees need to have a working knowledge of land surveying in general, the concept of the original corners, be interested in historical research, archiving, and a willingness to help the general public and other agencies. Employees working in the field must have extensive knowledge and work history in surveying and corner restoration

Re-establishing and visiting the original corners, writing up field notes to assist the public and private surveyors and other agencies. Scanning and archiving the corner information is an ongoing project. It should take several years before we have everything scanned and properly archived.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

	<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	125,300
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	1,200
33200	Sales of Materials	600
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	400
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		<u><u>\$ 127,500</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
2013-14 Budget

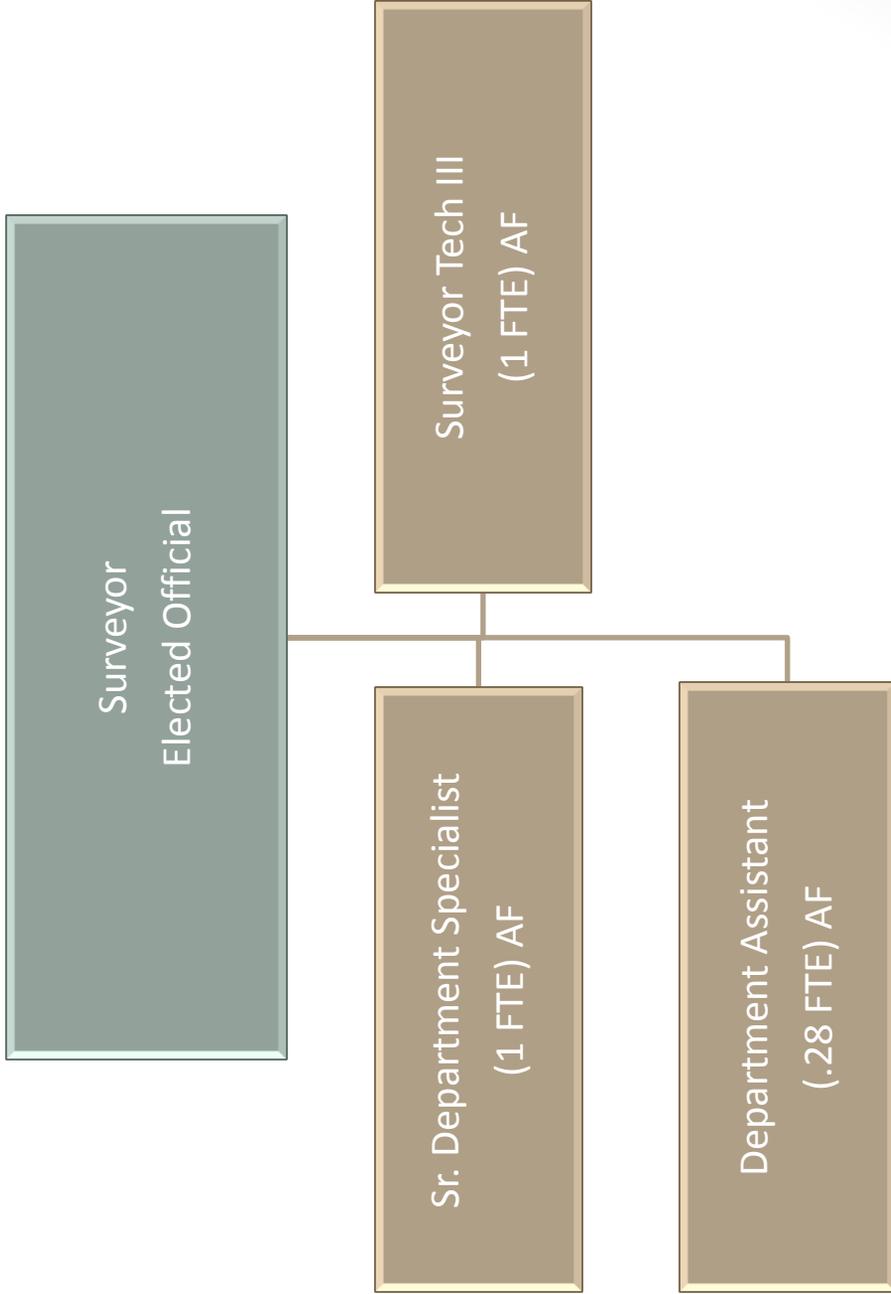
Fund: Public Land Corner Preservation Fund (224)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131120

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	600
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	3,000
44910 Printing and Duplication	2,000
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	1,000
44040 Advertising	-
44100 Professional Services	1,500
44922 Dues and Subscriptions	100
44990 Insurance	1,500
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	300
44451 Education and Training	300
<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)	4,700
44840 Equipment Operation, Repairs and Maint (Fleet)	4,800
<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	\$ 20,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 14,200
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 14,200

Josephine County
 Schedule D - Personnel Services
 Surveyor
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Wages & Benefits	Program Allocations	
							General Fund	Land Corner
131120	Surveyor	E0101	EO	0.12	7,680.00	19,227.57	4,806.89	14,420.68
131120	Surveyor Tech III	A1506	AF	1.00	43,324.04	71,380.95	3,569.05	67,811.90
131120	Surveyor Tech I (On Call)	A1101	AF	0.28	8,054.59	8,927.63		8,927.63
131110	Sr Dept Specialist	A1209	AF	1.00	39,726.17	65,488.54	39,293.12	26,195.42
131110	Dept Assistant	A0702	AF	0.28	6,948.61	7,554.11	3,777.06	3,777.06
				<u>2.68</u>	<u>105,733.42</u>	<u>172,578.80</u>	51,446.12	121,132.68
	Surveyor Total			<u>0.82</u>			<u>51,500.00</u>	
	Corner Land Preservation Fund			1.86				<u>121,200.00</u>

Surveyor



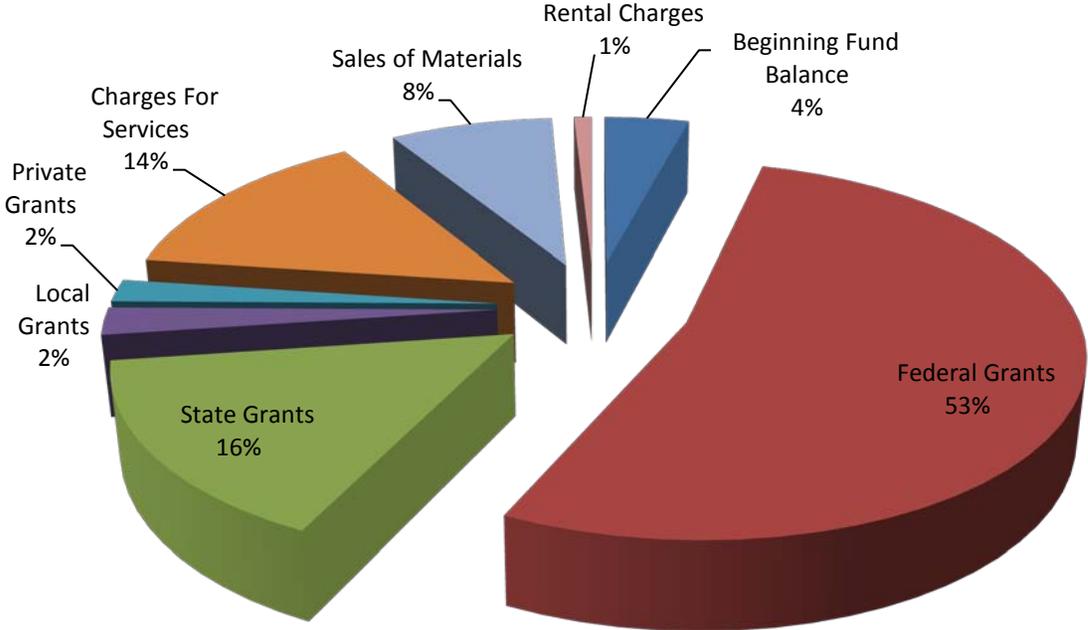
RESOURCES AND REQUIREMENTS

Josephine County

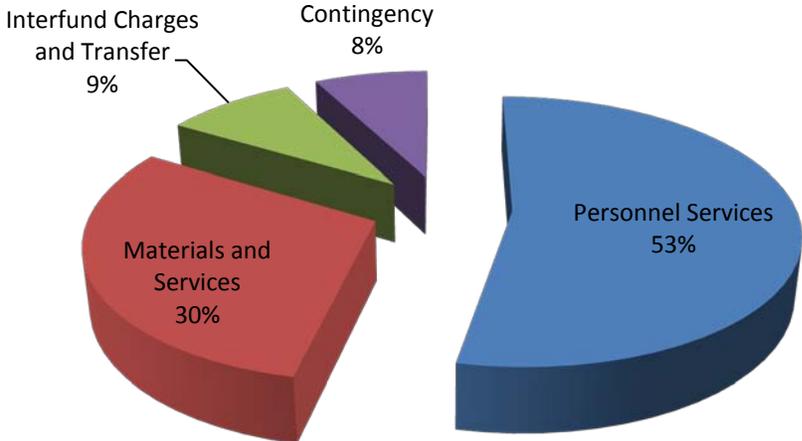
TRANSIT FUND (245)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual		Adopted Budget This Year 2012-13		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12					
			RESOURCES			
\$ 116,982	\$ 107,005	\$ -	\$ 57,000	\$ 57,000	\$ 57,000	
182,649	181,064	184,600	303,700	303,700	303,700	
624,890	739,712	954,900	949,300	949,300	949,300	
210,042	391,417	128,200	-	-	-	
116,823	31,900	60,000	60,000	60,000	60,000	
217	20,113	7,000	12,000	12,000	12,000	
\$ 1,251,603	\$ 1,471,211	\$ 1,334,700	\$ 1,382,000	\$ 1,382,000	\$ 1,382,000	
			REQUIREMENTS			
\$ 587,439	\$ 686,982	\$ 687,100	\$ 736,600	\$ 736,600	\$ 736,600	
319,852	358,393	358,100	418,400	418,400	418,400	
2,000	2,800	2,800	3,000	3,000	3,000	
72,400	98,400	104,500	115,500	115,500	115,500	
162,907	321,625	128,200	-	-	-	
-	-	-	3,000	3,000	3,000	
-	-	54,000	105,500	105,500	105,500	
1,144,598	1,468,200	\$ 1,334,700	\$ 1,382,000	\$ 1,382,000	\$ 1,382,000	
107,005	3,011					
\$ 1,251,603	\$ 1,471,211					

County Transit 2013-14 Sources of Revenue



County Transit Expenditure by Category



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: 245 County Transit
Office/Division: County Transit
Program: Transit
Cost Center #: 353700

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 57,000
Program Revenues (Schedule C)		1,325,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 1,382,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	15.60	\$ 736,600
Materials and Services (Schedule E)		418,400
Interfund Transfers (Out) (Schedule E)		121,500
Capital Outlays directly from program (Schedule F)		-
Contingency		105,500
Ending Fund Balance		-
Total Requirements - To Schedule A	15.60	\$ 1,382,000

Purpose of Program:

The Transit Program provides fixed route, commuter route and demand response general public transportation for Josephine County. Complementary ADA paratransit service is available within 3/4 of a mile on each side of a fixed route for those that qualify. There has never been an established goal of transit in terms of coverage/equity based service or productivity. With that said, the current program operates with a purpose of improved mobility and access for the entire community and not services oriented specifically for the elderly, disabled or low income.

Outcomes

Budget Goal #1 - Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County.

1- Provide all transit services in accordance with all federal and state laws

- 2- Utilize all funding in accordance with the priorities set forth in the adopted Coordinated Transit - Human Services Coordination Plan.
- 3 - Continued utilization of the Special Transportation Advisory Committee to guide and make recommendations for all funding allocations and operational/policy adjustments.
- 4 - Continued compliance with all FTA requirements specific to service such as the ADA and Title VI requirements. Outreach and public involvement is a requirement of each associated planning document.

Budget Goal #2 - Provide sustainable funding for all mandated and essential County government programs for the next ten years.

- 1 - All funding is received from federal and state sources and typically has an associated match component. Make sure all programs are compliant with federal and state requirements, which assures future funding.
- 2 - Don't start services that can't be maintained for at least a minimum of 3 years under current funding scenarios.
- 3 - Strive to increase the amount of local match availability so full access of all available funds can be achieved.

Budget Goal #3 - Provide services in a transparent, open and efficient manner to the citizens of Josephine County.

- 1 - Provide fixed route services in a manner that can actually improve the mobility of the community, within the pretext of all persons have transportation options. There is no assumption of a captive service user base.
- 2 - Provide demand response services at a level of productivity consistent and even exceeding larger urban areas.
- 3 - Provide all services at a level of efficiency and effectiveness comparable to large urban areas and meet as many of the 5 service criteria for small transit intensive cities.
- 4 - Focus all efforts on fulfilling the seven dimensions of usefull transit.
- 5 - Maintain and fund a capital replacement program that is consistent with FTA standards of "useful life".

Budget Goal #4 - Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.

- 1 - Pay all Transit Program employees at a level that is consistent with industry standards
- 2 - Convey the importance of the services we provide to all employees and instill a since of pride in the accomplishment that have been made. Our transit system is a model for the state in every aspect of the services we provide.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: 245 County Transit
Office/Division: County Transit
Program: Transit
Cost Center #: 353700

		<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	49000	732,300
32100	Federal Grants		
32200	State Grants	51800	143,000
32200	State Grants	11604	74,000
32300	Local Grants	11900	33,000
32500	Private Grants	49000	27,000
33100	Charges for Services	42350	37,000
33100	Charges for Services	43560	20,500
33100	Charges for Services	42550	136,200
33200	Sales of Materials	49000	110,000
33300	Rental Charges	42750	12,000
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>\$ 1,325,000</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 C Appendix
Revenue Detail

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC: Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	245-353700	FTA 5317 - New Freedom	ODOT - PTD	7/1/2013 - 6/30/2014	\$ 74,000	\$ 74,000	Y		Continuing	operate service in accordance with all FTA
2	245-353700	FTA 5311 - rural	ODOT - PTD	7/1/2013 - 6/30/2014	\$ 74,800	\$ 57,072	Y		NEW	operate general public transit service in accordance with all FTA
3	245-353700	FTA 5310 - PS	ODOT - PTD via GP	7/1/2013 - 6/30-2015	\$ 330,994	\$ 36,984	Y		NEW	operate general public transit service in accordance with all FTA
4	245-353700	FTA 5310 - PM	ODOT - PTD	7/1/2013 - 6/30/2015	\$ 280,000	\$ 32,064	Y		NEW	operate general public transit service in accordance with all FTA
5	245-353700	FTA 5307	FTA	7/1/2013 - 6/30/2014	\$ 315,000	\$ 315,000	Y		NEW	Operate general public transit service in accordance with all FTA. Operate general public transit service in accordance with all FTA. TEAM, reimbursement request through TEAM. NTD reporting requirements and subject to triannual reviews. The amount of funds accessed is limited to availability of local match. \$714,000 Available - only able to match \$315,000
6	245-353700	ODOT - PTD STF/STO	ODOT-PTD	7/1/2013 - 6/30/2014	\$ 143,000	\$ -	N		Continuing	Allocated by recommendation of the STAC
7	245-353700	Business Energy Tax Credit	private sector	no date	\$ 74,000		N		NEW	Provide fareless boardings through transit services
8	245-353700	Rogue Community College	RCC	7/1/2013 - 6/30/2014	\$ 33,000	\$ -	N		Continuing	Provide fareless boardings for students who have purchased a current term sticker for their ID
9	245-353700	Community Living Case Management	?	7/1/2013 - 6/30/2014	\$ 27,000		N		Continuing	Provide transportation services for CLOM clients that are eligible for transportation cost reimbursements
10	245-353700	Dial-a-Ride, DD	various		\$ 37,000		N		Continuing	fares received for paratransit service and demand response service for those over the age of 62. Complete compliance with the ADA
11	245-353700	Contracted Services	various		\$ 110,000		N		Continuing	bulk sale of passes and tokens to various agencies to distribute to their own clients.
12	245-353700	Translink	Medicare	7/1/2013 - 6/30/2014	\$ 20,500		Y		Continuing	Contract with a brokerage for non-emergency medical transportation. Need to be compliant with the contract requirements to continue as a provider.
13	245-353700	Farebox	general public	7/1/2013 - 6/30/2014	\$ 136,200		N		Continuing	fares received on the fixed route and passes sold for use on the fixed route system by individuals riding our routes. Includes the commuter routes as well. Also included tokens sold at all points of sale.
14	245-353700	Advertising	?		\$ 12,000		N		Continuing	sale of advertising space on the sides of our fleet vehicles. Amount varies per space, time and vehicle.
15	245-353700	5310-Capital	FTA	7/1/2013 - 6/30/2014	\$ 26,000	\$ 3,000	Y			RCC Shelter - capital
16										
17										
18										

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

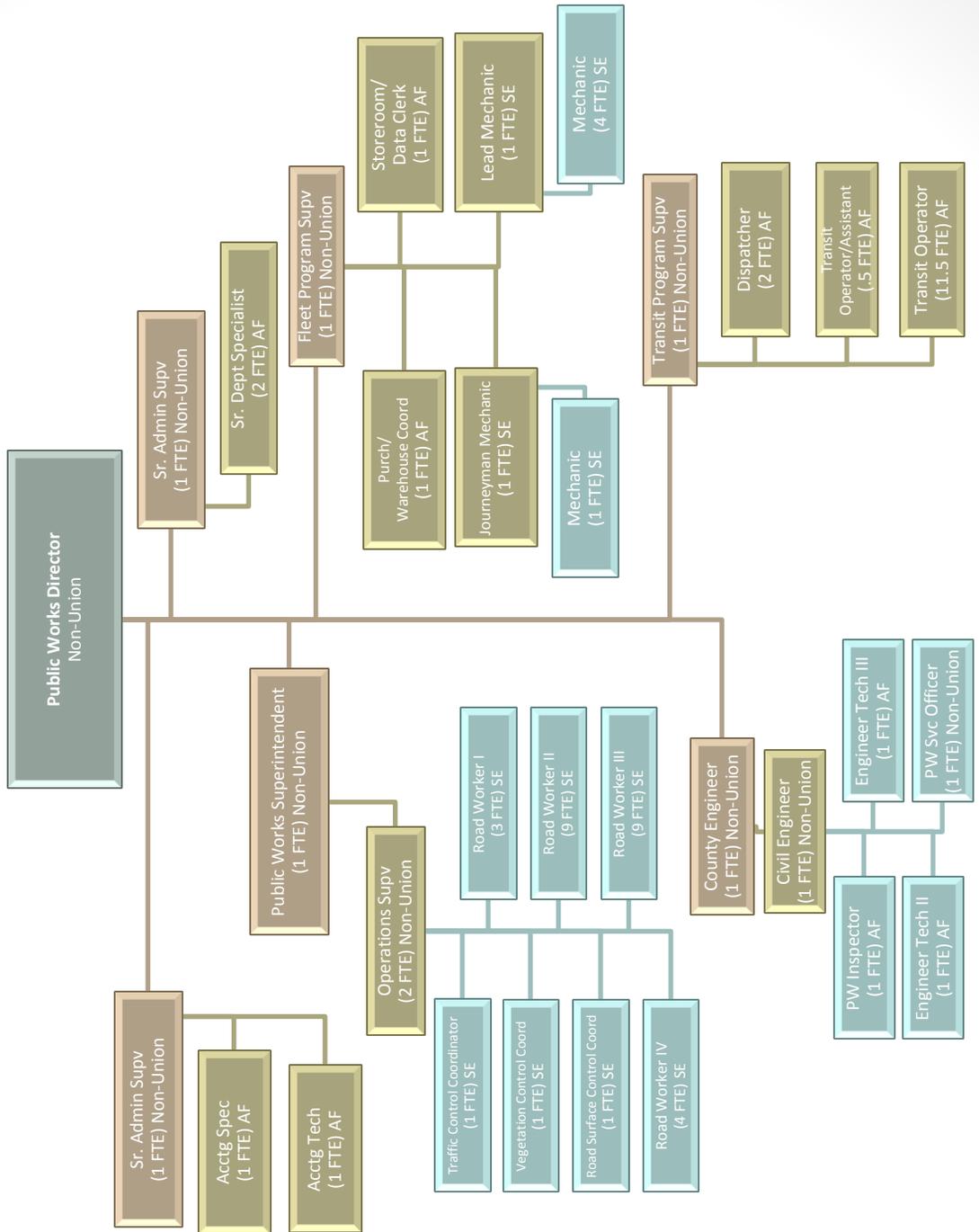
Fund: 245 County Transit
Office/Division: County Transit
Program: Transit
Cost Center #: 353700

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 5,800
43300 Operating Supplies	21,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	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	1,500
44100 Professional Services	35,000
44922 Dues and Subscriptions	-
44990 Insurance	3,600
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,000
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	2,900
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	20,300
44840 Equipment Operation, Repairs and Maint (Fleet)	326,800
<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	\$ 418,400
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 115,500
45210 Public Works (201)	3,000
45210 Property Reserve (430) - Grant Match	3,000
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 121,500

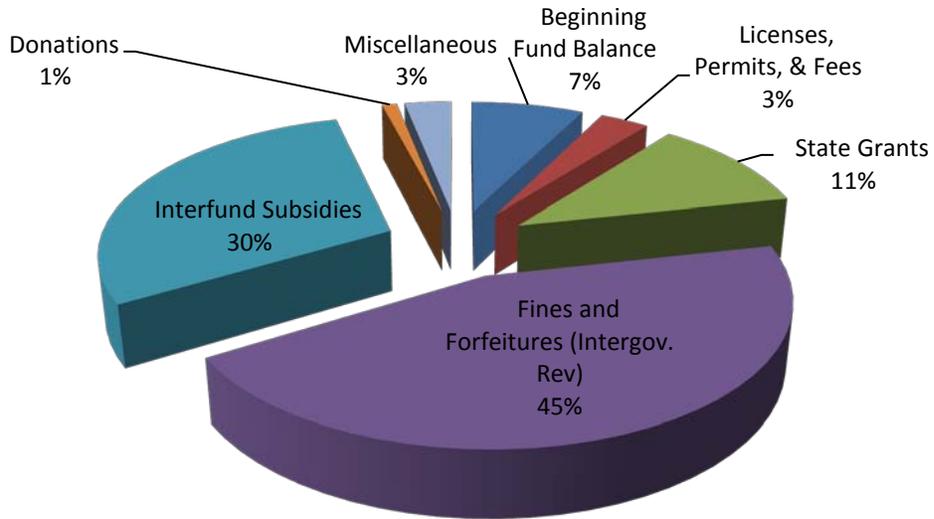
Josephine County
 Schedule D - Personnel Services
 Transit
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
353700	Transit Prog Supervisor	N1703	NU	1.00	56,954	32,361	89,316
353700	Dispatcher-Transit	A1012	AF	1.00	37,417	25,763	63,180
353700	Dispatcher-Transit	A1003	AF	1.00	29,543	23,495	53,038
353700	Transit Operator/Assist	A0712	AF	0.50	15,735	7,142	22,877
353700	Transit Operator	A0612	AF	1.00	29,738	24,279	54,017
353700	Transit Operator	A0608	AF	1.00	27,433	22,578	50,012
353700	Transit Operator	A0607	AF	1.00	26,709	22,263	48,972
353700	Transit Operator	A0606	AF	1.00	26,009	21,959	47,969
353700	Transit Operator	A0605	AF	1.00	25,335	21,666	47,001
353700	Transit Operator	A0604	AF	1.00	24,685	21,384	46,069
353700	Transit Operator	A0608	AF	0.50	13,719	5,906	19,625
353700	Transit Operator	A0605	AF	0.50	12,664	5,452	18,117
353700	Transit Operator	A0604	AF	0.50	12,344	5,315	17,659
353700	Transit Operator	A0603	AF	0.50	12,014	5,173	17,187
353700	Transit Operator	A0603	AF	0.50	12,014	5,173	17,187
353700	Transit Operator	A0603	AF	0.50	12,014	5,173	17,187
353700	Transit Operator	A0603	AF	0.50	12,014	5,173	17,187
353700	Transit Operator	A0601	AF	0.50	11,421	4,918	16,339
353700	Transit Operator	A0601	AF	1.00	21,548	20,021	41,569
353700	Transit Operator	A0601	AF	0.50	11,421	4,918	16,339
353700	Fill-In Transit Operator (Pool)	A0601	FI		13,762	1,948	15,710
				<u>15.00</u>	<u>444,494</u>	<u>292,063</u>	<u>736,557</u>
	Rounded for Schedule B			<u>15.00</u>	<u>444,500</u>	<u>292,100</u>	<u>736,600</u>

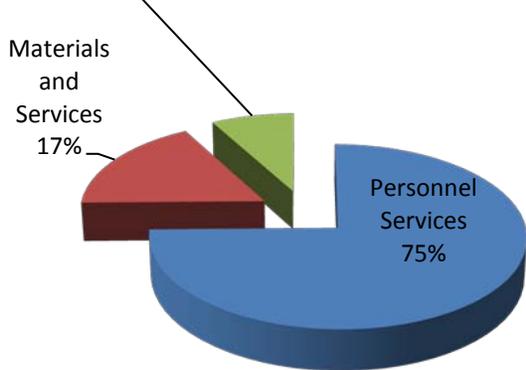
Public Works



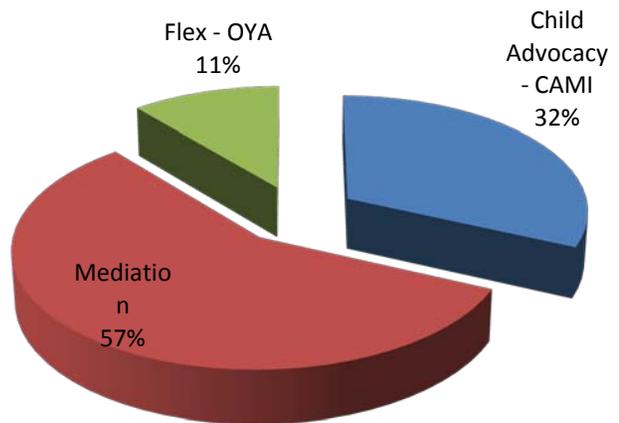
Juvenile Justice Special Programs 2013-14 Sources of Revenue



Juv. Justice Special Expenditure by Category



Juv. Justice Special Expenditure by Program



JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2013-14 Budget

Fund: Juvenile Justice Special Programs (246)

FTE	2012-13 Budget		Program Name	2013-14 Budget		Net
	Resources	Requirements		FTE	Resources	
1.25	\$ 52,900	\$ 52,900	Child Advocacy - CASA	-		\$ -
0.60	46,000	46,000	Child Advocacy - CAMI	0.60	51,900	-
0.90	97,300	97,300	Mediation	0.90	93,100	-
-	18,000	18,000	Flex	-	18,000	-
2.75	214,200	214,200	Total for Fund	1.50	\$ 163,000	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 12,000
Program Revenues (Schedule C)		102,700
Interfund Transfers (In) (Schedule C)		48,300
Total Resources - To Schedule A		\$ 163,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.50	\$ 121,800
Materials and Services (Schedule E)		28,100
Interfund Transfers (Out) (Schedule E)		13,100
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.50	\$ 163,000

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

<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	5,200
32100 Federal Grants		-
32200 State Grants	31600	18,000
32300 Local Grants		-
32500 Private Grants		-
32500 Private Grants		-
33100 Charges for Services		-
33200 Sales of Materials		-
33300 Rental Charges		-
34200 Fines and Forfeitures	10350	72,900
35300 Interfund Payments		-
37100 Interest Earned		-
37200 Donations	49000	1,600
37850 Equity Transfer In		-
37900 Miscellaneous	49000	5,000
Total Revenues - To Schedule B		<u>\$ 102,700</u>

Transfers from Other Funds (List sources):

35200 Juv Justice (240) (Mediation)	51240	\$ 3,000
35200 Juv Justice (240) (CAMI Program)	51240	11,700
35200 DA Special Prog (248) (CAMI Prog.)	11050	33,600
Total Interfund Transfers (In) - To Schedule B		<u>\$ 48,300</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	19,100
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	300
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	-
44922 Dues and Subscriptions	400
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,400
44451 Education and Training	800
<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)	5,200
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	\$ 28,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services (ISF)	\$ 13,100
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 13,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CAMI
Cost Center #: 242150

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		6,600
Interfund Transfers (In) (Schedule C)		45,300
Total Resources - To Schedule A		\$ 51,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.60	\$ 41,100
Materials and Services (Schedule E)		6,100
Interfund Transfers (Out) (Schedule E)		4,700
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	0.60	\$ 51,900

Purpose of Program:

The Child Abuse Multidisciplinary team (MDT) is mandated under ORS 418.746-796. A non-competitive grant is offered counties to maintain a team to evaluate all cases of child abuse, neglect and fatality. Juvenile Justice oversees the Child Advocate (.6 FTE) who schedules and records all MDT staffings, conducts forensic interviews, maintains video evidence and coordinates the legal and treatment process for child victims.

Program objectives include providing a coordinated MDT approach to child abuse investigations, maintaining a trained team including the DA, law enforcement, Juvenile, Public Health, Mental Health, DHS, child treatment agencies and schools. Outcomes include advocating for all victims in legally substantiated cases and obtaining an outstanding conviction rate when offender is charged with crimes against children.

A community wide child abuse awareness and fundraising campaign occurs yearly and is required for program sustainability.

**JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget**

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CAMI
Cost Center #: 242150

<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		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations	49000	1,600
37850 Equity Transfer In		
37900 Miscellaneous Fundraiser	49000	5,000
Total Revenues - To Schedule B		<u>\$ 6,600</u>

Transfers from Other Funds (List sources):

35200 Juv Justice (240) (Mediation)		\$ -
35200 Juv Justice (240) (CAMI Program)	51240	11,700
35200 DA Special Prog (248) (CAMI Prog.)	11050	33,600
Total Interfund Transfers (In) - To Schedule B		<u>\$ 45,300</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Child Advocacy - CAMI
Cost Center #: 242150

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	900
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)	5,200
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	\$ 6,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 4,700
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 4,700

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ 12,000
Program Revenues (Schedule C)		78,100
Interfund Transfers (In) (Schedule C)		3,000
Total Resources - To Schedule A		\$ 93,100
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.90	\$ 80,700
Materials and Services (Schedule E)		4,000
Interfund Transfers (Out) (Schedule E)		8,400
Capital Outlays directly from program (Schedule F)		-
Contingency		
Ending Fund Balance		-
Total Requirements - To Schedule A	0.90	\$ 93,100

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 and reduces future trauma to children. Parents are more likely to comply with their own mediated agreements.

As an outcome, all parents who agree to mediation will be served by this program. A weekly orientation will also be afforded all parents who have a parenting conflict or possible mediation need.

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 very little county resources being required. Employment standards are established in court rules and mandated annual training is accomplished.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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	5,200
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
32500 Private Grants		
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures	10350	72,900
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
Total Revenues - To Schedule B		<u><u>\$ 78,100</u></u>

Transfers from Other Funds (List sources):

35200 Juv Justice (240) (Mediation)	51240	\$ 3,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 3,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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	\$ 300
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	300
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	
44922 Dues and Subscriptions	400
44990 Insurance	
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,400
44451 Education and Training	800
<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	\$ 4,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 8,400
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 8,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	<u>FTE</u>	<u>Dollars</u>
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		18,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 18,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		18,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 18,000

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
2013-14 Budget

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 Pass Thru	31600	18,000
32300	Local Grants		
32500	Private 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>\$ 18,000</u></u>

Transfers from Other Funds (List sources):

35200	Juv Justice (240) (Mediation)		\$ -
35200			-
35200			-
Total Interfund Transfers (In) - To Schedule B			<u><u>\$ -</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

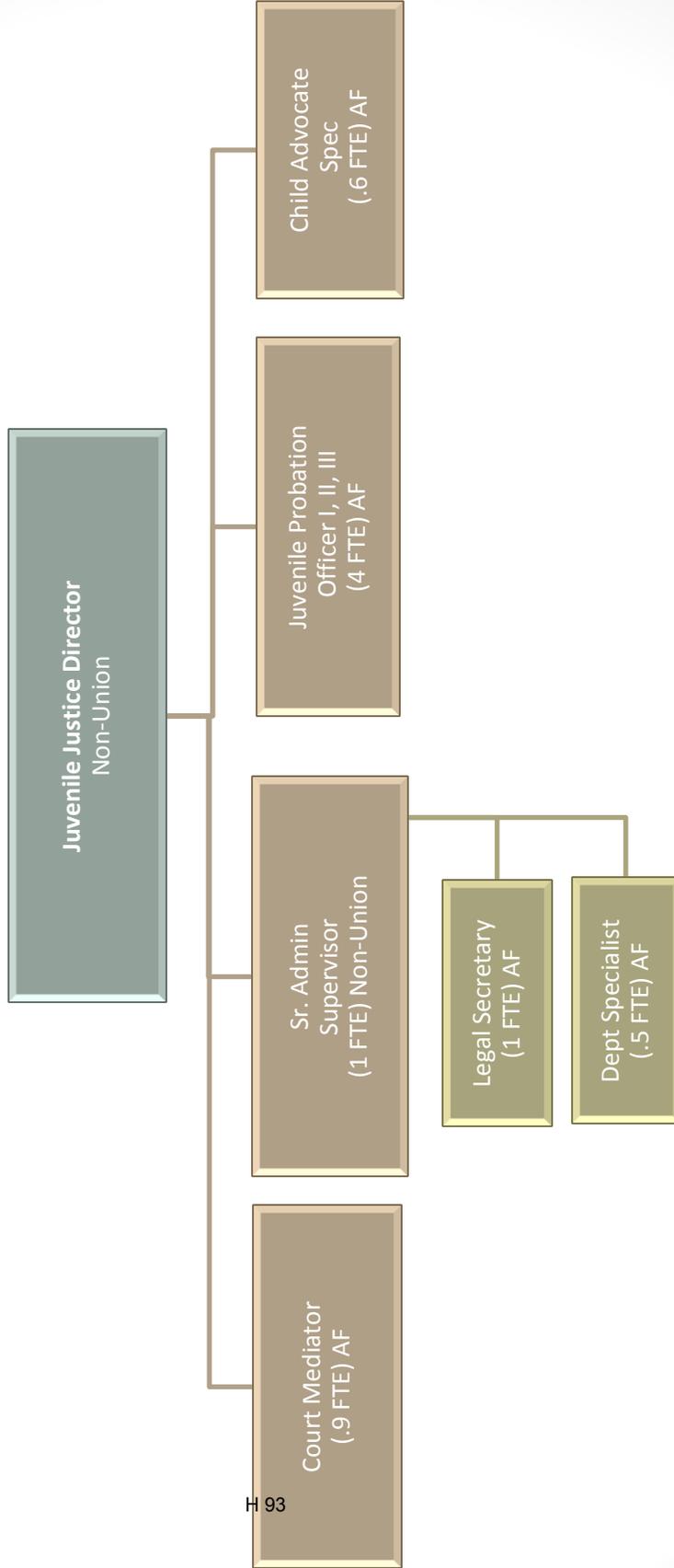
Fund: Juvenile Justice Special Programs (246)
Office/Division: Juvenile Justice
Program: Flex
Cost Center #: 244281

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ -
43300 Operating Supplies	18,000
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	\$ 18,000
 <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 - Personnel Services
 Juvenile Justice Special Programs
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations	
								CAMI - 242150	Mediation- 244100
244100	Court Mediator	A2201	AF	0.90	49,973.45	30,725.15	80,698.59		80,699
242150	Child Advocate Spec	A1608	AF	0.60	28,961.09	12,182.57	41,143.66	41,143.66	
				1.50	78,934.53	42,907.72	121,842.26	41,143.66	80,698.59
	Rounded for Schedule B						121,800	41,100	80,700

Juvenile Justice

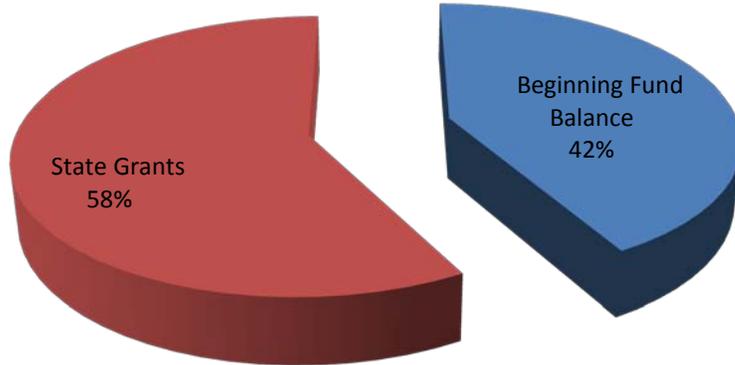


RESOURCES AND REQUIREMENTS
DA SPECIAL PROGRAMS FUND (248)

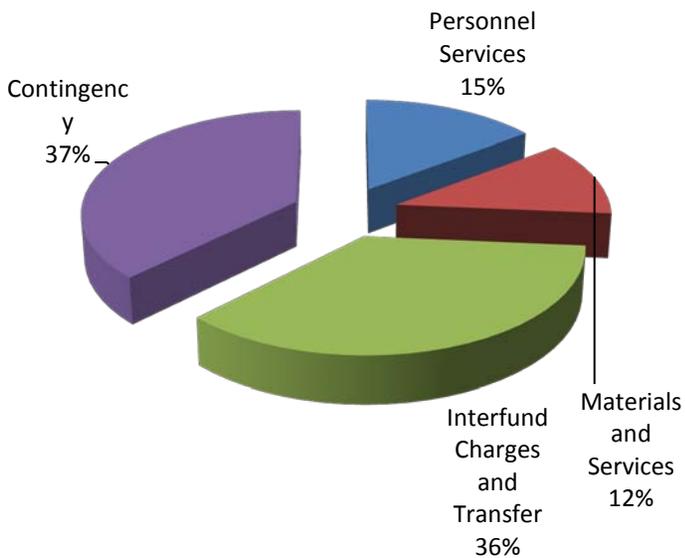
Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual		Adopted Budget This Year 2012-13		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12					
\$ 61,903	\$ 77,507	\$ 81,000	\$ 92,200	\$ 92,200	\$ 92,200	
140,402	127,065	129,300	127,800	127,800	127,800	
845	458	-	-	-	-	
\$ 203,150	\$ 205,030	\$ 210,300	\$ 220,000	\$ 220,000	\$ 220,000	
\$ 22,000	\$ 22,500	\$ 30,000	\$ 32,300	\$ 32,300	\$ 32,300	
10,643	11,025	21,700	25,700	25,700	25,700	
53,000	49,000	49,000	46,000	46,000	46,000	
40,000	36,000	33,600	33,600	33,600	33,600	
-	-	76,000	82,400	82,400	82,400	
125,643	118,525	\$ 210,300	\$ 220,000	\$ 220,000	\$ 220,000	
77,507	86,505					
\$ 203,150	\$ 205,030					
			RESOURCES			
			Beginning Fund Balance			
			State grants			
			Interest Income			
			TOTAL RESOURCES			
			REQUIREMENTS			
			Personal Services			
			Materials and Services			
			Interfund Transfers from CAMI Program:			
			240 - Public Safety Fund - District Attorney			
			246 - Juvenile Justice Special Programs Fund			
			Contingency			
			TOTAL REQUIREMENTS			
			Ending Fund Balance			
			TOTAL ACTUAL			

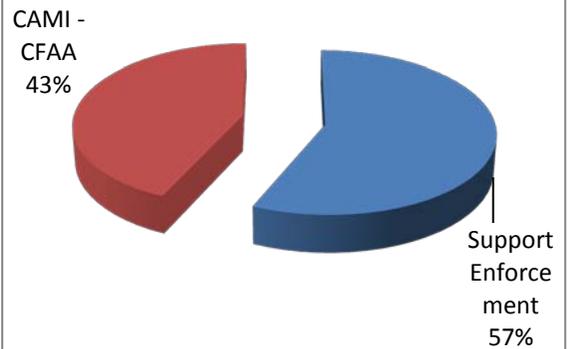
D. A. Special Program 2013-14 Sources of Revenue



D. A. Special Programs Expenditure by Category



D. A. Special Programs Expenditure by Program



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 92,200
Program Revenues (Schedule C)		127,800
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 220,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.25	\$ 32,300
Materials and Services (Schedule E)		25,700
Interfund Transfers (Out) (Schedule E)		79,600
Capital Outlays directly from program (Schedule F)		-
Contingency		82,400
Ending Fund Balance		-
Total Requirements - To Schedule A	0.25	\$ 220,000

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

		<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 (CAMI - CFAA)	11050	91,300
32200	State Grants (CAMI - State GF)		-
32200	State Grants (FS Incentives)	12181	36,500
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>\$ 127,800</u>

Transfers from Other Funds (List sources):

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

Josephine County
Schedule C Appendix
Revenue Detail

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Federal, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	248-142122	Child Abuse Multidisciplinary Intervention (CAMI) Grant. For assessment, intervention & treatment of child victims of abuse or neglect and the prosecution of their offenders.	Oregon Department of Justice	07/01/13 - 09/30/15	11050	\$ 95,300	\$ -	N	N	Continuing	Must participate in MDT. Funds must be used for assessment, intervention & treatment of child victims of abuse or neglect and the prosecution of their offenders. Prosecutor must receive specialized training in child abuse.
2	248-142111	Child Support Performance and Incentive Act funds.	Oregon Department of Justice/Dept. of Health & Human Services	N/A	12181	\$ 36,500	\$ -	Y	93.563	Continuing	The amount of Incentives funds received are based on the number of support orders established, current support collections, collections on arrears and our office's cost-effectiveness.
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JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43120 Educational Materials	-
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	10,300
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	-
44100 Professional Services	10,000
44440 Extradition	-
44467 Investigation	-
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	-
Total Materials and Services - To Schedule B	\$ 25,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Public Safety Fund - DA (240) - CAMI Program	\$ 46,000
45210 Juvenile Justice Special Programs (246) - CAMI Program	\$ 33,600
Total Interfund Transfers (Out) - To Schedule B	\$ 79,600

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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		\$ 88,200
Program Revenues (Schedule C)		36,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 124,700
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.25	\$ 32,300
Materials and Services (Schedule E)		10,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		82,400
Ending Fund Balance		-
Total Requirements - To Schedule A	0.25	\$ 124,700

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.

Desired Outcomes and Goals:

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
2013-14 Budget**

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

		<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 (CAMI - CFAA)		
32200	State Grants (CAMI - State GF)		
32200	State Grants (FS Incentives)	12181	36,500
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>\$ 36,500</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
2013-14 Budget

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
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 4,000
Program Revenues (Schedule C)		91,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 95,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)		\$ -
Materials and Services (Schedule E)		15,700
Interfund Transfers (Out) (Schedule E)		79,600
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 95,300

Purpose of Program:

The district attorney in each county is responsible for developing a county multidisciplinary child abuse team to consist of law enforcement personnel, child protective service workers, school officials, county health and mental department personnel, child abuse intervention workers, juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation, for the investigation and prosecution of child abuse cases. Funding for this program comes from the State for qualifying counties. ORS 418.747

Desired Outcomes and Goals:

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. All team members involved in the investigation, intervention and prosecution of child abuse cases in Josephine County receive specialized training paid for by this program. The bulk of the CAMI revenue received helps to fund a specially trained prosecutor and a child advocate.

Program outcomes include all identified victims of child abuse, child sexual abuse and rape in Josephine County receiving the highest quality treatment and intervention and all of their cases are investigated and prosecuted when appropriate by highly trained specialists who seek to hold offenders accountable and protect their victims from further abuse.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

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

		<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 (CAMI - CFAA)	11050	91,300
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><u>\$ 91,300</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
2013-14 Budget

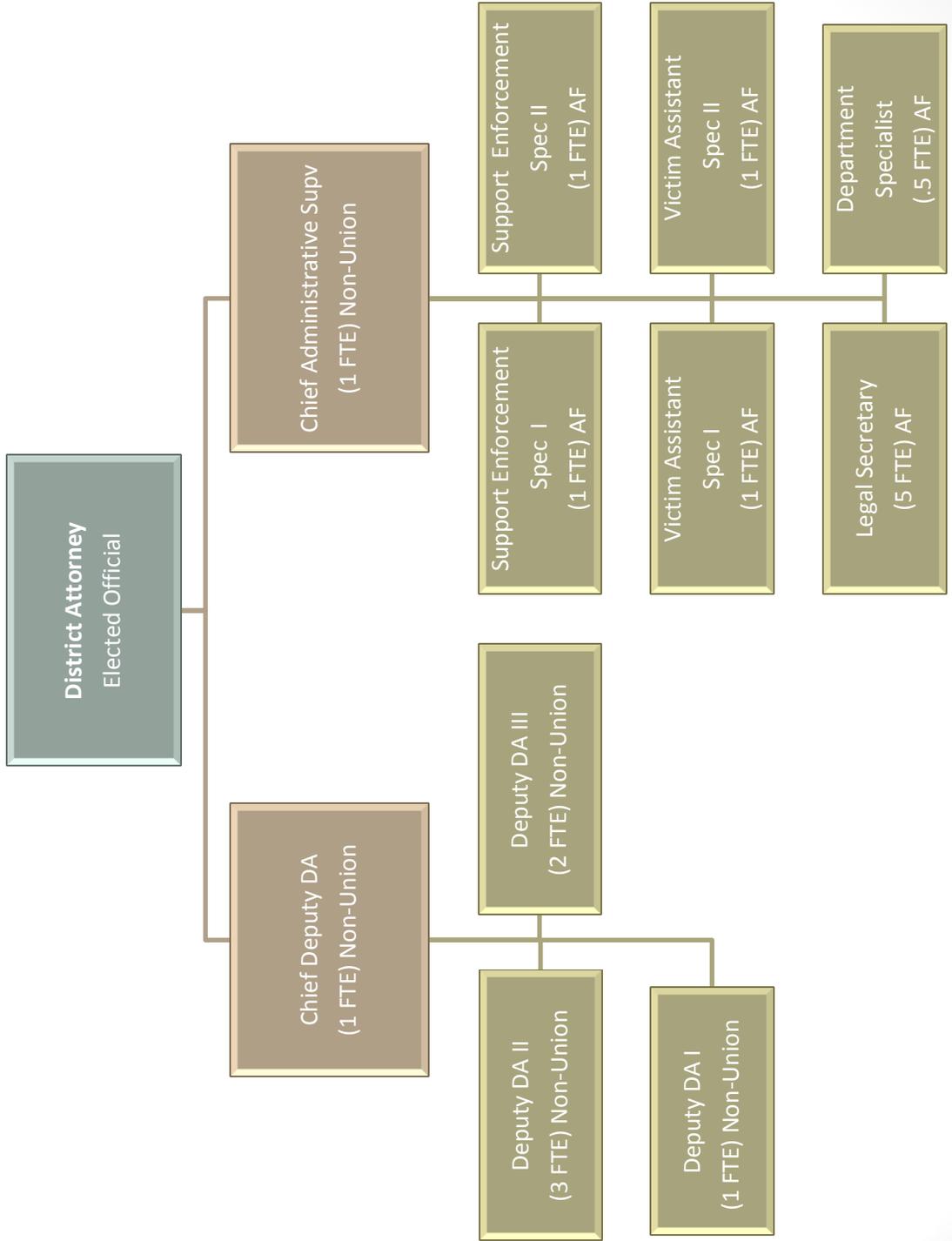
Fund: DA Special Programs (248)
Office/Division: District Attorney
Program: CAMI - CFAA
Cost Center #: 142122

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 300
43120 Educational Materials	
43300 Operating Supplies	
43328 Uniforms and Protective Gear	
43770 Equipment (<\$5,000)	300
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	
44100 Professional Services	10,000
44440 Extradition	
44467 Investigation	
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	
Total Materials and Services - To Schedule B	\$ 15,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Public Safety Fund - DA (240) - CAMI Program	\$ 46,000
45210 Juvenile Justice Special Programs (246) - CAMI Program	33,600
Total Interfund Transfers (Out) - To Schedule B	\$ 79,600

**Josephine County
Schedule D - Personnel Services
District Attorney
2013-14**

Cost Center	Job Title	Grade & Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations						
									Prosecution	Victim Asst	Support Enf	248 Incentives			
142080	District Attorney	E0201	EO	S	1.00	21,159.48	8,542.04	29,701.52	29,701.52						
142080	Chief Admin Supervisor	N1610	NU	S	1.00	64,476.85	36,737.07	101,213.91	101,213.91						
142080	Chief Deputy DA	N2512	NU	S	1.00	102,525.48	51,977.48	154,502.96	154,502.96						
142080	Deputy DA III	N2406	NU	S	1.00	86,302.34	43,418.52	129,720.86	129,720.86						
142080	Deputy DA III	N2405	NU	S	1.00	84,197.44	42,620.63	126,818.07	126,818.07						
142080	Deputy DA II	N2103	NU	S	1.00	69,228.21	36,946.34	106,174.55	106,174.55						
142080	Deputy DA II	N2103	NU	S	1.00	69,228.21	36,946.34	106,174.55	106,174.55						
142080	Deputy DA I	N1901	NU	S	1.00	59,766.32	33,430.68	93,196.99	93,196.99						
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23						
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23						
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23						
142080	Legal Secretary	A1204	AF	S	1.00	34,854.02	23,909.72	58,763.74	58,763.74						
142080	Legal Secretary	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23	69,510.23						
142080	Dept Specialist	A1008	AF	H	0.50	17,269.20	6,492.65	23,761.85	23,761.85						
142090	Victim Assistant Spec I	A1006	AF	S	1.00	32,755.39	23,111.72	55,867.11		55,867.11					
142090	Victims Assistant Spec II	A1305	AF	S	1.00	37,827.42	25,040.36	62,867.78		62,867.78					
142110	Deputy DA II	N2112	NU	S	1.00	84,348.12	44,659.93	129,008.05	25,801.61		70,954.43		32,252.01		
142110	Support Enfcmt Spec I	A1212	AF	S	1.00	41,926.08	27,584.15	69,510.23			69,510.23				
142110	Support Enfcmt Spec II	A1312	AF	S	1.00	44,363.76	28,568.37	72,932.13			72,932.13				
18.50									1,017,932.63	580,322.60	1,598,255.23	1,233,871.54	118,734.89	213,396.79	32,252.01
Rounded for Schedule B											1,566,000	1,233,900	118,700	213,400	32,300.00
FTE - DA 240 Fund					18.25				13.70	2.00	2.55				
FTE - DA 248 Fund					0.25								0.25		

District Attorney



RESOURCES AND REQUIREMENTS

Josephine County

COMMISSION FOR CHILDREN AND FAMILIES FUND (258)

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12				
		RESOURCES			
\$ 110,406	\$ 71,616	Beginning Fund Balance	\$ 15,000	\$ 15,000	\$ 15,000
474,228	382,416	Federal and State Grants	-		
10,428	4,369	Fees and Charges for Services	-		
15,815	363	Other Revenue	-		
\$ 610,877	\$ 458,764	TOTAL RESOURCES	\$ 15,000	\$ 15,000	\$ 15,000
		REQUIREMENTS			
\$ 128,774	\$ 114,565	Personal Services	-	-	-
369,167	262,256	Materials and Services	13,600	13,600	13,600
		Interfund Transfers:			
12,700	12,700	401 - Internal Services Fund (ISF)	1,400	1,400	1,400
28,620	27,966	246 - Juvenile Justice Special Programs Fund	-	-	-
		Contingency	-	-	-
539,261	417,487	TOTAL REQUIREMENTS	\$ 15,000	\$ 15,000	\$ 15,000
71,616	41,277	Ending Fund Balance			
\$ 610,877	\$ 458,764	TOTAL ACTUAL			

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2013-14 Budget

Fund: Commission for Children and Families (258)

FTE	2012-13 Budget		Program Name	2013-14 Budget		Net
	Resources	Requirements		Resources	Requirements	
1.55	\$ 173,800	\$ 173,800	Administration	\$ 15,000	\$ 15,000	\$ -
-	112,500	112,500	Healthy Start	-	-	-
-	69,400	69,400	Youth Programs	-	-	-
-	30,000	30,000	Young Child	-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
-	-	-		-	-	-
1.55	385,700	385,700	Total for Fund	\$ 15,000	\$ 15,000	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 15,000
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 15,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		13,600
Interfund Transfers (Out) (Schedule E)		1,400
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 15,000

Purpose of Program:

Oregon Revised Statutes: 417.705 through 417.825 established the Oregon Commission on Children and Families System. The Local County Commission is an advisory board to the Board of County Commissioners. Mandated functions of the Local Commission include: 1. Comprehensive Community Planning and Implementation; 2. Policy Development; 3. Community Mobilization; 4. System Development and Service Delivery Improvement for Josephine County children, ages 0-18 and their families.

This office administers the Emergency Food and Shelter program that comes into Josephine County annually based on the unemployment rate and available federal funding. The purpose is to provide both emergency housing and food boxes. County staff are responsible for staffing advisory board to BCC and processing public request for applications, semi-annual and final reports to FEMA on expenditure of funds.

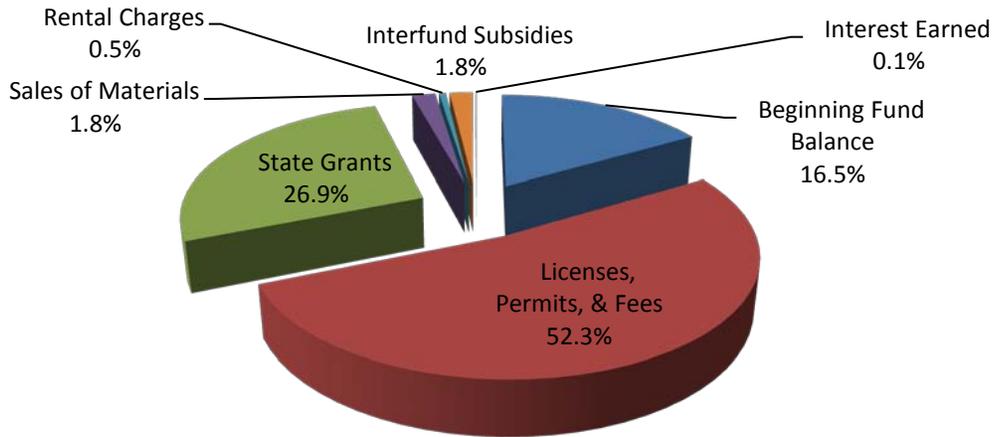
Effective July 1, 2012 the State Commission office will "sunset", and duties will be moved to the Oregon Education and Investment Board under the Governor's office. Local Commissions will continue their role within local County government to June 30, 2013. This budget reflects small amount of contractual for implementation of regionalization between July and December 2013.

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

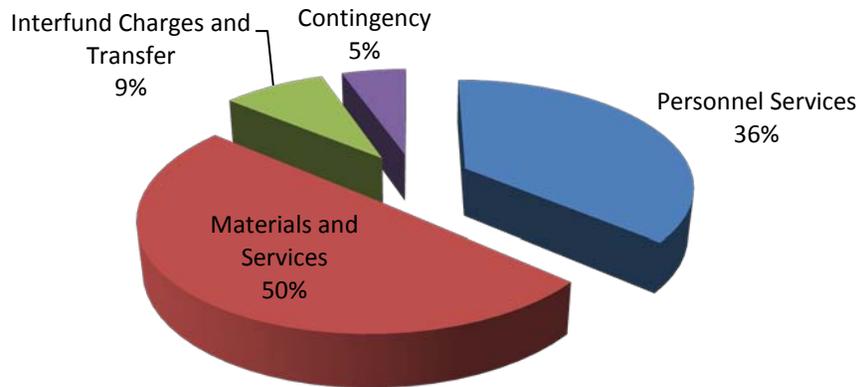
Fund: Commission for Children and Families (258)
Office/Division: Commission for Children and Families
Program: Administration
Cost Center #: 461110

	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	13,600
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	\$ 13,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF Charges	\$ 1,400
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 1,400

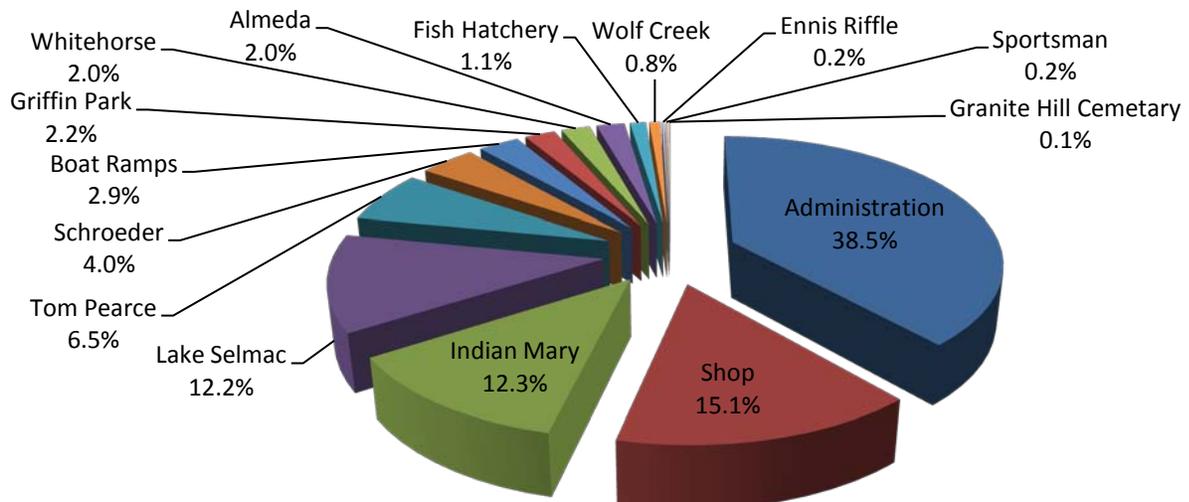
Parks 2013-14 Sources of Revenue



Parks Expenditure by Category



Parks Expenditure by Program



JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2013-14 Budget

Fund: Parks Fund (260)

2012-13 Budget			2013-14 Budget				
FTE	Resources	Requirements	Net	FTE	Resources	Requirements	Net
2.00	\$ 97,800	\$ 330,500	\$ (232,700)	2.20	\$ 248,700	\$ 426,300	\$ (177,600)
-	500	5,200	(4,700)	-	100	1,500	(1,400)
1.00	-	142,400	(142,400)	1.00	-	166,700	(166,700)
-	6,500	3,200	3,300	-	8,000	2,000	6,000
-	75,000	19,200	55,800	-	63,500	22,000	41,500
1.00	275,400	166,400	109,000	1.00	253,500	136,000	117,500
-	112,100	51,000	61,100	-	109,700	43,800	65,900
-	45,500	12,000	33,500	-	44,500	22,500	22,000
-	77,900	19,700	58,200	-	78,000	24,000	54,000
1.00	171,300	100,600	70,700	1.00	187,000	134,500	52,500
-	21,000	4,900	16,100	-	23,000	8,500	14,500
1.00	29,000	79,300	(50,300)	1.00	30,000	71,700	(41,700)
-	8,500	8,200	300	-	8,000	12,500	(4,500)
-	28,500	12,200	16,300	-	36,000	32,000	4,000
-	16,000	10,200	5,800	-	16,000	2,000	14,000
6.00	965,000	965,000	\$ -	6.20	\$ 1,106,000	\$ 1,106,000	\$ -

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 183,000
Program Revenues (Schedule C)		903,000
Interfund Transfers (In) (Schedule C)		20,000
Total Resources - To Schedule A		\$ 1,106,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.20	\$ 401,400
Materials and Services (Schedule E)		550,000
Interfund Transfers (Out) (Schedule E)		95,100
Capital Outlays directly from program (Schedule F)		-
Contingency		59,500
Ending Fund Balance		-
Total Requirements - To Schedule A	6.20	\$ 1,106,000

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 located in Josephine County provide the community with local areas to camp & enjoy outdoor activities as well as assist the local economy through tourism. The Parks staff provides support with customer service, reservation system, budgeting, file management, in order to provide a safe and healthy environment for those who utilize the county parks. This program is self sustaining. The Parks Manager oversees all aspects of the Program and reports directly to the BCC.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: PARKS (260)
Office/Division: COUNTY PARKS
Program: Summary

		<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		578,100
32100	Federal Grants		-
32200	State Grants		298,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		-
33200	Sales of Materials		20,200
33300	Rental Charges		6,000
34200	Fines and Forfeitures		-
35300	Interfund Payments		-
37100	Interest Earned		700
37200	Donations		-
37850	Equity Transfer In		-
37900	Miscellaneous		-
			-
	Total Revenues - To Schedule B		<u><u>\$ 903,000</u></u>

Transfers from Other Funds (List sources):

35200	Grant Projects Fund (Economic Development)		\$ 20,000
35200			-
35200			-
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 20,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

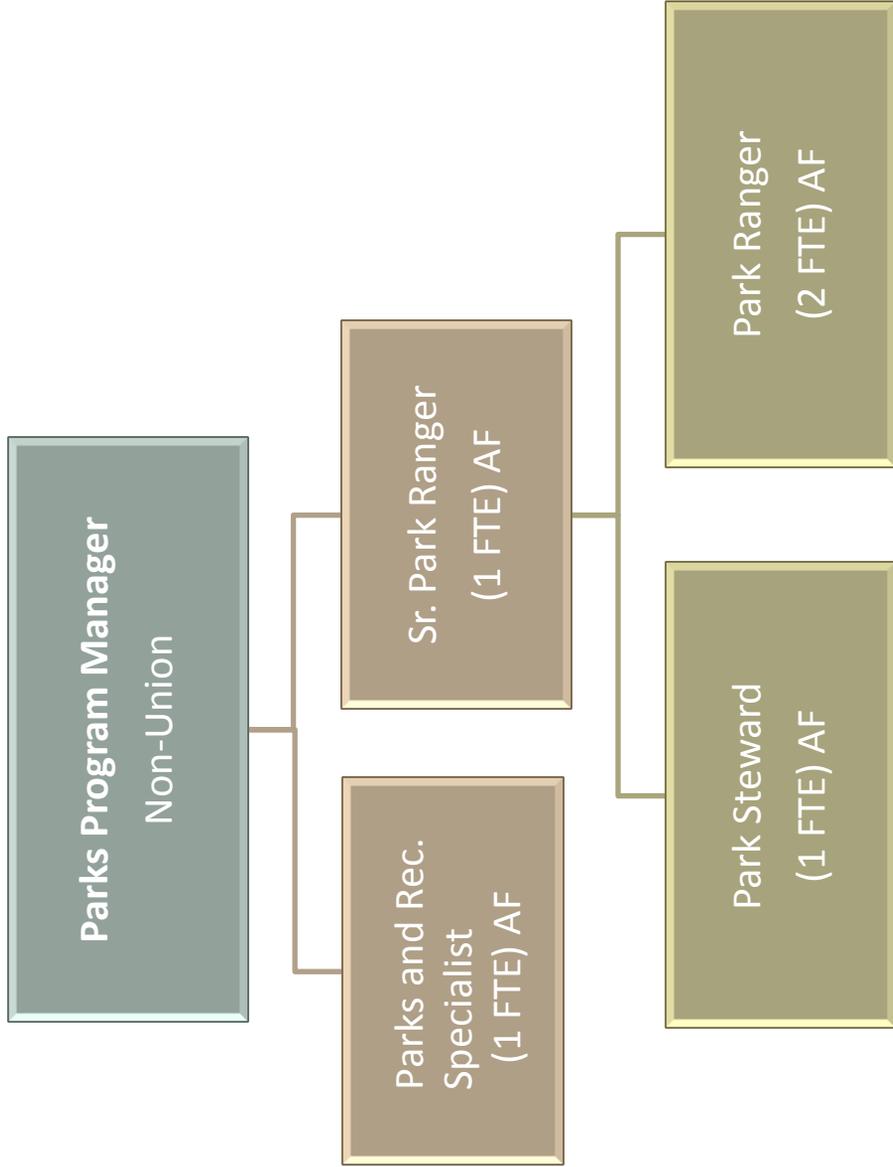
Fund: Parks Fund (260)
Office/Division: Parks
Program: Summary - All County Parks

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 6,500
43300 Operating Supplies	123,100
43328 Uniforms and Protective Gear	2,000
43770 Equipment (<\$5,000)	25,000
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	151,400
44040 Advertising	7,500
44100 Professional Services	1,000
44922 Dues and Subscriptions	1,500
44990 Insurance	4,600
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	3,000
44451 Education and Training	1,000
<u>Facilities and Utilities:</u>	
44600 Utilities	135,700
44661 Communications	2,800
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	21,400
44840 Equipment Operation, Repairs and Maint (Fleet)	52,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	6,000
<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	1,500
Total Materials and Services - To Schedule B	\$ 550,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210 ISF Charges	95,100
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 95,100

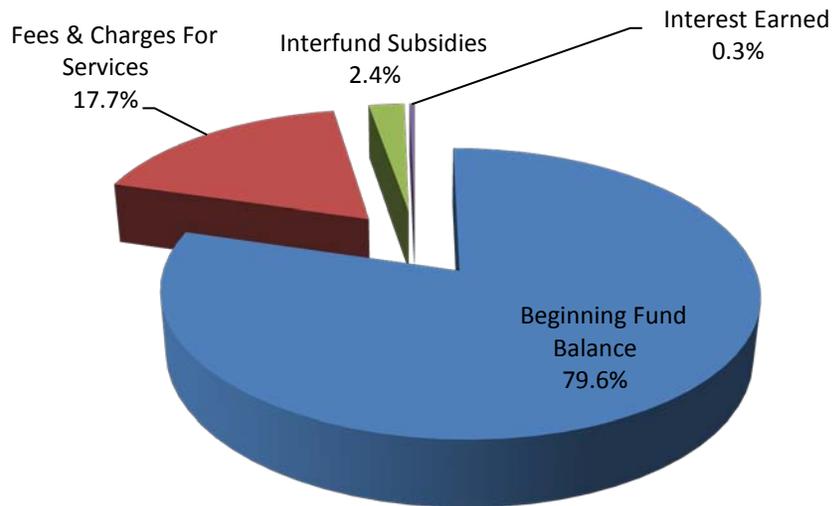
Josephine County
Schedule D - Personnel Services
Parks
2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations				
								Admin	Shop/Ramps	Parks	Forestry - Gen Fund	
201110	Parks Program Manager	N1807	NU	1.00	66,010	39,619	105,629	105,629				
201110	Parks and Rec. Specialist	A1109	AF	1.00	35,629	24,204	59,833	59,833				
201161	Sr Park Ranger	A1301	AF	1.00	34,101	25,594	59,695		59,695			
202180	Park Ranger	A1202	AF	1.00	33,126	25,167	58,293				58,293	
202230	Park Ranger	A1206	AF	1.00	36,728	26,744	63,472				63,472	
202270	Park Steward	A0501	AF	1.00	21,548	20,095	41,643		41,643			
211110	Admin Secretary	A1110	AF	1.00	38,527	25,306	63,833	12,767				51,066
				<u>7.00</u>	<u>265,669</u>	<u>186,730</u>	<u>452,399</u>	<u>178,228</u>	<u>101,338</u>	<u>121,766</u>		<u>51,066</u>
Parks Total Rounded				<u>6.20</u>			<u>401,400</u>	178,200	101,300	121,800		
Forestry Fund				0.80				2.20	2.00	2.00		51,100

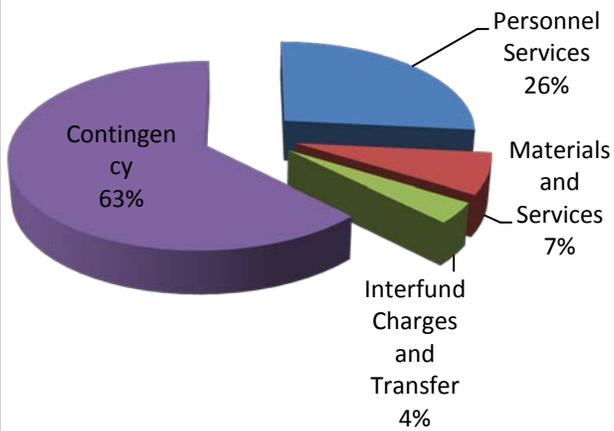
Parks



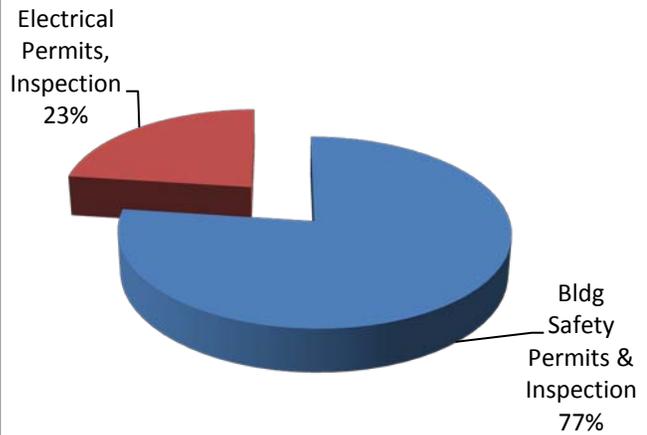
Building & Safety 2013-14 Sources of Revenue



Building & Safety Expenditure by Category



Building & Safety Expenditure by Program



JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2013-14 Budget

Fund: Building Safety Fund (262)

2012-13 Budget			2013-14 Budget			
FTE	Resources	Requirements	FTE	Resources	Requirements	Net
4.82	\$ 1,402,500	\$ 1,402,500	3.82	\$ 1,229,700	\$ 1,229,700	\$ -
0.68	397,200	397,200	0.68	366,300	366,300	-
5.50	1,799,700	\$ 1,799,700	4.50	\$ 1,596,000	\$ 1,596,000	\$ -
			Total for Fund			

Josephine County, Oregon

BUILDING SAFETY DEPARTMENT

Robert Rice, C.B.O. Director

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

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

Web: www.co.josephine.or.us

Email: jacobldgsafe@co.josephine.or.us



Building Safety Department 2013/2014 Budget

PURPOSE OF PROGRAM

The purpose of the Josephine County Building Safety Department is to assist the citizens of Josephine County in the application of the state's specialty codes^a in a flexible, fair and safety-focused manner with the goal of providing safe buildings in our community.

The Building Official is authorized, and responsible, to administer the states building codes including residential, structural, mechanical, plumbing, electrical that are adopted by Oregon Building Codes Division^a. The building codes grant the Building official the authority to;

- Enforce the provisions of the code (R104.1)^b
- Render interpretations of the code (R104.1)^b
- Adopt policies and procedures to clarify application (R104.1)^b
- Grant modification, with parameters, where the code is impractical (R104.10)^b
- Approve "Alternate Methods and Materials" (R104.11)^b
- Determine "**....approved by the building official....**" where the phrase occurs throughout the codes. (The phrase occurs 533 times in the Oregon Residential Specialty Code alone).

In application, these provisions require that the Building Official, as well as the Plans Examiners and Inspectors, have a deep knowledge and understanding of the codes. Further, and perhaps more importantly, an understanding of the "intent of the code" is vital.

This is accomplished through training, continuing education and detailed discussions of code provisions among staff. In addition, it is extremely important to approach challenging situations with an open mind, seeking alternate ideas and consider the impact that our decisions have on the owner, builder and building occupants. The goal, as stated above, is to administer the codes in a "flexible, fair and safety-focused manner".

BUDGET GOALS

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

Many opportunities are taken to communicate openly with customers. Customers range from the building owner and the builder to the eventual building occupants. The Building Official, and occasionally other staff, regularly attends monthly meetings of the Josephine County Home Builders Association (JCHBA). Until last year when staff levels made it impossible, Building Safety had a booth at the JCHBA Spring Home Show where we took to the opportunity to communicate directly with citizens.

Other outreach efforts have included presentations to the local realtor groups, JCHBA and radio interviews regarding the importance of safe buildings and the development of fair and reasonable codes as well as our annual promotion of “Building Safety Month”^C. There have also been occasions to meet with specific groups to target direct challenges. This includes a series of meetings with local electrical contractors to freely and openly discuss the challenges they face in respect to our role in issuing permits and doing inspections. The result of those constructive meetings was changes in policy and procedure to provide better service and to make their job easier while still meeting our responsibility to ensure compliance with codes.

As time allows, future opportunities to engage with our customers is welcomed and anticipated.

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

The Josephine County Building Safety Department operates on permit and plan-review 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 is maintained and carried over each year in order to assure maintenance of customer service levels.

Building Safety has no direct influence over revenues since they are dependent on construction activity for which we have no control. Generally speaking, plan review and permit fees are based on the valuation of construction. The state has established the standard for determining the per-square-foot construction valuation based on occupancy classification and type of construction. The plan review and permit costs are based on that valuation per our established fee table. Josephine County has historically been at the low end of established fees compared to other jurisdictions in the state.

For many years, Building Safety accrued reserves due to high construction activity and maintaining a lean, minimal workforce. Those reserves have been vital in carrying the department through the recent downturn. The staffing level at the current time is also at an absolute minimum with one full-time field residential inspector. The Building Official provides plan-review for both residential and commercial structures and assisting with field inspections as required and within the scope of certifications held.

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

As described in goal number 1, open dialogue with our customers is very important. We strive to provide the best customer service that we can and we are willing to hear constructive criticism and to hear suggestions from our customers on how we can better serve them. We have provided a comment form on our webpage and have regularly encouraged home builders and others to bring to our attention any items of concern where we may have the opportunity to improve our service.

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

As noted, the administration of the state's building codes includes numerous specialty codes^a. Oregon requires specific certifications^d to do plan review and inspection for the different aspects of the specialty codes. These certifications require extensive study and knowledge of those specific codes. Many of the certifications require specific formal training including lessons, classroom hours and field inspections. The residential plumbing and electrical courses, for instance, can take up to six months to complete before the certification exam can be taken. Currently, the Inspector and Building Official are certified in over twenty individual areas of inspection and plan review.

Due to minimal staff, there is a great demand to be certified in as many areas as possible. This is different from larger jurisdictions where inspectors are more specialized. For instance, in other jurisdictions, a residential structural inspector may only perform those inspections and not do mechanical, electrical, plumbing or any inspections on commercial buildings. The need for multi-certified inspectors can be an extreme challenge in both filling positions as well as maintaining training.

There are also inherent advantages to having multi-certified inspectors especially as it relates to budget goal number four. While the level of required knowledge and continuing education is exponentially greater for a multi-certified inspector, that knowledge translates to more efficient and better quality service to our customers. The multi-certified inspector is able to do many, if not all, of the inspections necessary in one visit to the jobsite at each stage of the project. For instance, rough-framing, rough-mechanical, rough-electrical and rough-plumbing can all be done at one visit. Additionally, as items arise, the builder is communicating with one inspector instead of up-to four individual inspectors.

There is also significant cost savings as opposed to having four inspectors on staff and travelling to the jobsite.

Current training is in process for inspectors to gain additional certifications including "Special Finals Inspector" that would allow an inspector that does not have certification for electrical or plumbing to do the final inspection on the project, including plumbing and electrical.

We continue to look for ways to be more efficient and cost-effective while providing the best customer service possible.

Footnotes:

a. Link to Oregon Building Codes Division. <http://www.cbs.state.or.us/bcd/>
Link to Oregon building codes. http://www.cbs.state.or.us/bcd/programs/online_codes.html

b. Excerpts of the Oregon Residential Specialty Code based on the International Residential Code published by the International Code Council.

SECTION R104
DUTIES AND POWERS OF THE BUILDING OFFICIAL

R104.1 General. The *building official* is hereby authorized and directed to enforce the provisions of this code. The *building official* shall have the authority to render interpretations of this code and to adopt policies and procedures in order to clarify the application of its provisions. Such interpretations, policies and procedures shall be in conformance with the intent and purpose of this code. Such policies and procedures shall not have the effect of waiving requirements specifically provided for in this code.

R104.10 Modifications. Wherever there are practical difficulties involved in carrying out the provisions of this code, the *building official* shall have the authority to grant modifications for individual cases, provided the *building official* shall first find that special individual reason makes the strict letter of this code impractical and the modification is in compliance with the intent and purpose of this code and that such modification does not lessen health, life and fire safety or structural requirements. The details of action granting modifications shall be recorded and entered in the files of the department of building safety.

R104.11 Alternative materials, design and methods of construction and equipment. The provisions of this code are not intended to prevent the installation of any material or to prohibit any design or method of construction not specifically prescribed by this code, provided that any such alternative has been *approved*. An alternative material, design or method of construction shall be *approved* where the *building official* finds that the proposed design is satisfactory and complies with the intent of the provisions of this code, and that the material, method or work offered is, for the purpose intended, at least the equivalent of that prescribed in this code. Compliance with the specific performance-based provisions of the International Codes in lieu of specific requirements of this code shall also be permitted as an alternate.

c. Link to “Building Safety Month” information provided by the International Code Council.
<http://www.iccsafe.org/BSM/Pages/default.aspx>

d. Oregon Building Codes Division list of certifications:
http://licenseinfo.oregon.gov/index.cfm?&fuseaction=agencies&LINK_AGENCY=10000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 1,270,500
Program Revenues (Schedule C)		287,600
Interfund Transfers (In) (Schedule C)		37,900
Total Resources - To Schedule A		\$ 1,596,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.50	\$ 424,300
Materials and Services (Schedule E)		113,700
Interfund Transfers (Out) (Schedule E)		58,100
Capital Outlays directly from program (Schedule F)		-
Contingency		999,900
Ending Fund Balance		-
Total Requirements - To Schedule A	4.50	\$ 1,596,000

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 2,200
43300 Operating Supplies	2,000
43328 Uniforms and Protective Gear	300
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	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	1,500
44100 Professional Services	37,000
44922 Dues and Subscriptions	1,600
44990 Insurance	8,000
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	6,000
44451 Education and Training	1,400
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	1,200
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	21,300
44840 Equipment Operation, Repairs and Maint (Fleet)	27,600
<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	1,100
Total Materials and Services - To Schedule B	\$ 113,700
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 53,800
45210 Public Safety Fund	2,900
45210 Public Works Fund	1,400
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 58,100

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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		\$ 962,200
Program Revenues (Schedule C)		231,500
Interfund Transfers (In) (Schedule C)		36,000
Total Resources - To Schedule A		\$ 1,229,700
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.83	\$ 357,700
Materials and Services (Schedule E)		79,600
Interfund Transfers (Out) (Schedule E)		48,000
Capital Outlays directly from program (Schedule F)		-
Contingency		744,400
Ending Fund Balance		-
Total Requirements - To Schedule A	3.83	\$ 1,229,700

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
2013-14 Budget

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)		\$ 1,200
31100 Licenses, Permits and Fees (Plmg)		17,400
31100 Licenses, Permits and Fees (Bldg)		186,400
31100 Licenses, Permits and Fees (Mech)		13,400
31100 Licenses, Permits and Fees (MH)		5,700
31100 Licenses, Permits and Fees (Elec)		
33100 Charges for Services (Site Observation)		1,800
33100 Charges for Services (Copies)		200
33200 Sales of Materials		100
37100 Interest Earned		5,300
37900 Miscellaneous		-
		-
		-
		-
		-
		-
		-
		-
Total Revenues - To Schedule B		<u><u>\$ 231,500</u></u>

<u>Transfers from Other Funds (List sources):</u>		
35200 Self Insurance Fund (410)		\$ 36,000
35200		-
35200		-
Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 36,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

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	\$ 1,800
43300 Operating Supplies	1,500
43328 Uniforms and Protective Gear	200
43770 Equipment (<\$5,000)	1,500
44910 Printing and Duplication	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	1,000
44100 Professional Services	16,800
44922 Dues and Subscriptions	1,300
44990 Insurance	6,600
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	5,200
44451 Education and Training	1,200
<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)	17,700
44840 Equipment Operation, Repairs and Maint (Fleet)	22,200
<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	1,100
Total Materials and Services - To Schedule B	\$ 79,600
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 44,400
45210 Public Safety Fund	2,400
45210 Public Works Fund	1,200
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 48,000

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 308,300
Program Revenues (Schedule C)		56,100
Interfund Transfers (In) (Schedule C)		1,900
Total Resources - To Schedule A		\$ 366,300
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	0.68	\$ 66,600
Materials and Services (Schedule E)		34,100
Interfund Transfers (Out) (Schedule E)		10,100
Capital Outlays directly from program (Schedule F)		-
Contingency		255,500
Ending Fund Balance		-
Total Requirements - To Schedule A	0.68	\$ 366,300

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 E - Other Requirements
2013-14 Budget

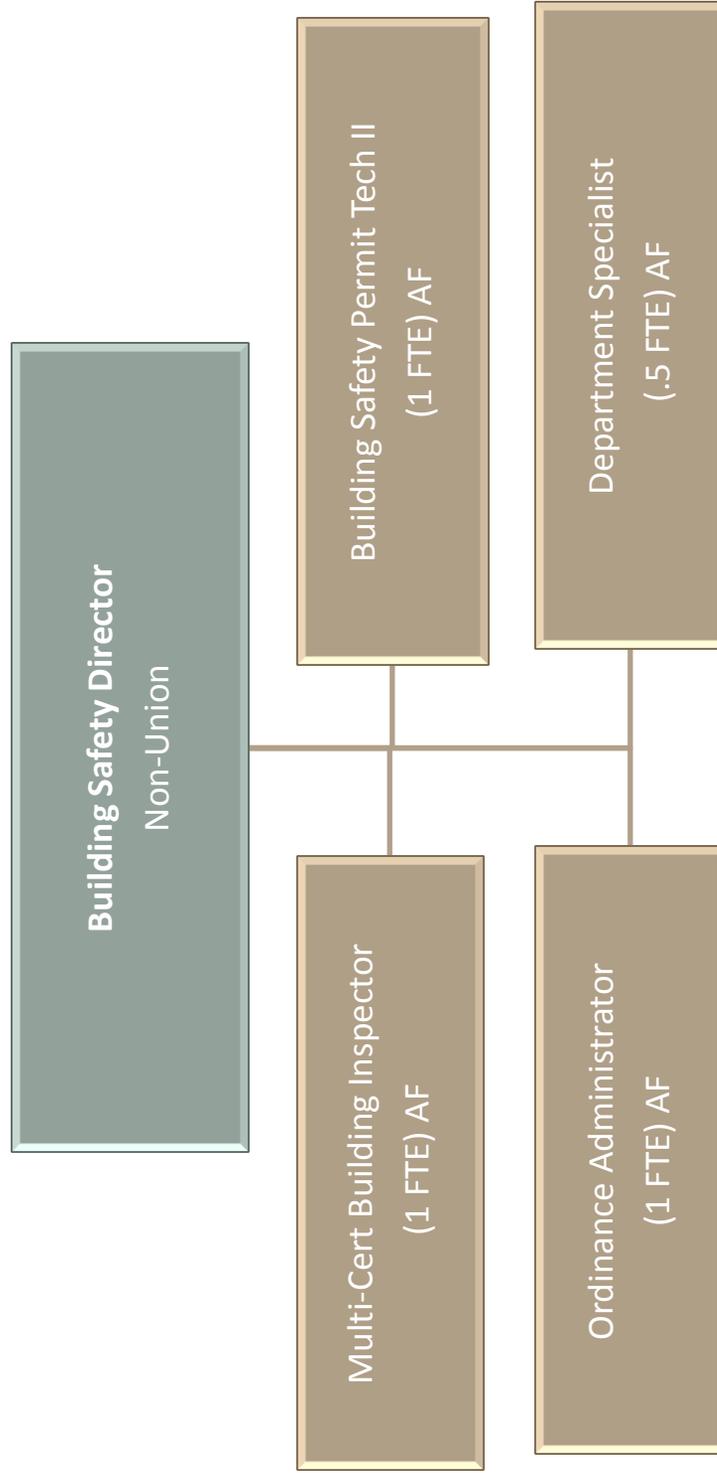
Fund: Building Safety (262)
Office/Division: Building Safety
Program: Electrical Permits & Inspection
Cost Center #: 172160

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	500
43328 Uniforms and Protective Gear	100
43770 Equipment (<\$5,000)	500
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	500
44100 Professional Services	20,200
44922 Dues and Subscriptions	300
44990 Insurance	1,400
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	800
44451 Education and Training	200
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	200
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,600
44840 Equipment Operation, Repairs and Maint (Fleet)	5,400
<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	\$ 34,100
 <u>Transfers to Other Funds (List recipients):</u>	
45210 Internal Services Fund (ISF)	\$ 9,400
45210 Public Safety Fund	500
45210 Public Works Fund	200
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 10,100

Josephine County
Schedule D - Personnel Services
Building Safety
2013-14

Cost Center	Job Title	Grade & Sten	Union	FTE	Annual Wages no COI A	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations	
								Building	Electrical
171110	Bldg Safety Director	N2112	NU	1.00	84,348.12	44,581.65	128,929.77	116,036.80	12,892.98
171110	Multi-Cert Building Insp	A2012	AF	1.00	64,887.72	38,242.52	103,130.24	72,191.17	30,939.07
171110	Ordinance Administrator	A1606	AF	1.00	45,772.61	30,115.99	75,888.60	72,094.17	3,794.43
171110	Bldg Safety Permit Tech II	A1411	AF	1.00	46,821.92	29,560.86	76,382.77	64,925.36	11,457.42
171110	Dept Specialist	A1012	AF	0.50	18,709.60	7,527.22	26,236.82	22,301.30	3,935.52
	Overtime				9,600.00	4,012.76	13,612.76	10,074.45	3,538.31
				4.50	270,139.96	154,041.01	424,180.97	357,623.24	66,557.73
	Rounded for Schedule B						424,300.00	357,700.00	66,600.00
				4.50				3.82	0.68

Building Safety

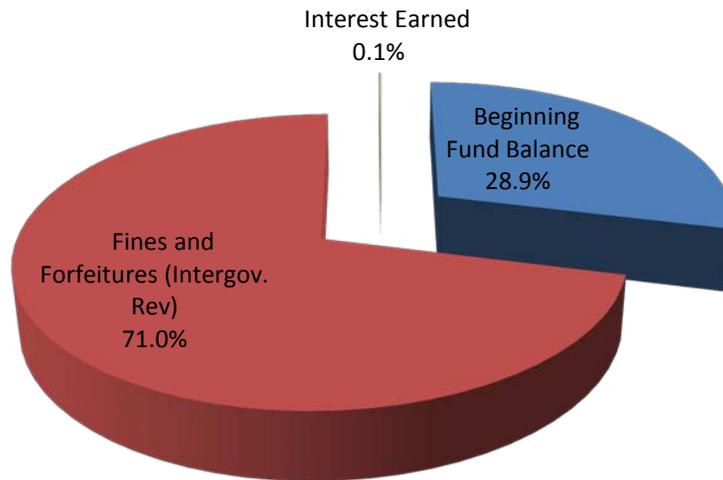


**RESOURCES AND REQUIREMENTS
COURT FACILITIES AND SECURITY FUND (275)**

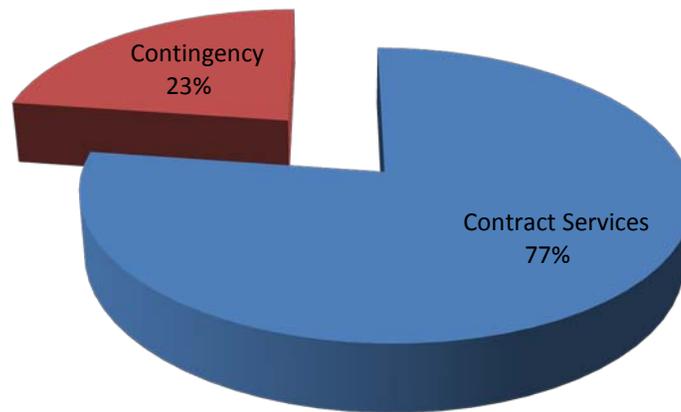
Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2013-14		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2010-11	First Preceding Year 2011-12				
		RESOURCES			
\$ 14,917	\$ 11,973	Beginning Fund Balance	\$ 25,400	\$ 25,400	\$ 25,400
51,584	70,276	Operating Revenues	62,600	62,600	62,600
229,749	232,032	Interfund Transfer:			
		100 - General Fund	-	-	-
\$ 296,250	\$ 314,281	TOTAL RESOURCES	\$ 88,000	\$ 88,000	\$ 88,000
		REQUIREMENTS			
\$ 284,277	\$ 286,422	Materials and Services	\$ 68,000	\$ 68,000	\$ 68,000
-	-	Contingency	20,000	20,000	20,000
\$ 284,277	\$ 286,422	TOTAL REQUIREMENTS	\$ 88,000	\$ 88,000	\$ 88,000
11,973	27,859	Ending Fund Balance			
\$ 296,250	\$ 314,281	TOTAL ACTUAL			

Court Security 2013-14 Sources of Revenue



Court Security Expenditure by Program



JOSEPHINE COUNTY
Schedule B - Program Worksheet
2013-14 Budget

Fund: Court Security Fund (275)
Office/Division: General Government
Program: Court Security
Cost Center #: 191122

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 25,400
Program Revenues (Schedule C)		62,600
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 88,000
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	-	\$ -
Materials and Services (Schedule E)		68,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		20,000
Ending Fund Balance		-
Total Requirements - To Schedule A	-	\$ 88,000

Purpose of Program:

To provide a safe and secure work environment for state courts, it's officers, employees and patrons. This fund recieves court fines from the state which cover the cost of security provided by the Sheriff's office.

Mandated: ORS 206.010

Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, Circuit Court, Justice Court, or County Court held within the County, and to obey its lawful orders or directions.

JOSEPHINE COUNTY
Schedule C - Resources
2013-14 Budget

Fund: Court Security Fund (275)
Office/Division: General Government
Program: Court Security
Cost Center #: 191122

	Revenue Source Code	Budget Amount
<u>Revenues:</u>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	-
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services	-
33200	Sales of Materials	-
33300	Rental Charges	-
34200	Fines and Forfeitures	10350 62,500
35300	Interfund Payments	-
37100	Interest Earned	10900 100
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
Total Revenues - To Schedule B		\$ 62,600

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
2013-14 Budget

Fund: Court Security Fund (275)
Office/Division: General Government
Program: Court Security
Cost Center #: 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	68,000
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)	-
<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	\$ 68,000
 <u>Transfers to Other Funds (List recipients):</u>	
45210	\$ -
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ -