Administrative Internal Services Fund

JOSEPHINE COUNTY, OREGON
Adopted Budget 2010-11
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Administrative Internal Services Fund

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JOSEPHINE COUNTY
Internal Services Fund Description
2010-11

The Internal Services Fund (ISF) contains departments and divisions that primarily provide services and support to other County departments. This fund includes budgets for General Government, the Board of County Commissioners, Finance, Human Resources, Property Management, Information Technology, Communications, Geographical Information Systems (GIS), and County Legal Counsel. The net cost of these overhead departments/divisions is assessed against the operational funds based on their personnel and materials and services budgets. The assessment is the major source of revenue for this fund.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

In the pages that follow, a summary of the Internal Services Fund (Resources and Requirements) is presented first, followed by sections for each of the departments and divisions.

For each office/division, there is a Program Worksheet (Schedule B). Schedule B provides information about the purpose of the department or division, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by the categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services and other expenditures, respectively.

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (401)

Historical Data				Budget for Next Year 2010-11		
Actual						
Second Preceding Year 2007-08	First Preceding Year 2008-09	Adopted Budget This Year 2009-10	DESCRIPTION RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			RESOURCES			
$ 336,179	$ 802,133	$ 530,000	Beginning Fund Balance	$ 269,000	$ 269,000	$ 315,000
3,026,716	2,802,200	2,929,400	Revenues from ISF charges to operating funds	3,542,800	3,542,800	3,542,800
16,738	18,194	6,000	Interest Income	5,800	5,800	5,800
			Revenues generated by departments/divisions:			
4,197	3,292	3,200	BCC	3,400	3,400	3,400
15,053	14,254	12,000	Finance	-	-	-
-	939	-	Human Resources	-	-	-
56,755	95,872	156,200	Property Management	147,300	147,300	147,300
33,371	55,406	20,000	Communications	20,000	20,000	20,000
23,550	26,417	75,500	GIS	87,900	87,900	87,900
2,914	-	-	Central Services	-	-	-
113,893	101,973	132,700	Law Library	132,700	132,700	132,700
			Interfund Transfers:			
19,128	13,500	25,000	210 - Grant Projects Fund - Title III for GIS	16,100	16,100	16,100
50,500	25,000	25,000	210 - Grant Projects Fund - for Title III Administration	25,000	25,000	25,000
50,500	45,000	45,000	250 - Mental Health Fund - for MH Authority Administration	-	-	-
$ 3,749,494	$ 4,004,180	$ 3,960,000	**TOTAL RESOURCES**	$ 4,250,000	$ 4,250,000	$ 4,296,000

RESOURCES AND REQUIREMENTS

Josephine County

INTERNAL SERVICES FUND (401)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2010-11		
Actual						
Second Preceding Year 2007-08	First Preceding Year 2008-09	Adopted Budget This Year 2009-10		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			REQUIREMENTS			
			Operating Expenditures:			
$ 177,926	$ 287,462	$ 367,600	General Government	$ 354,800	$ 354,800	$ 354,800
426,872	470,749	479,000	BCC Administration	489,800	489,800	489,800
130,416	-	-	Chief Operating Officer	-	-	-
462,653	498,517	522,100	Finance	526,400	526,400	526,400
212,053	214,085	283,400	Human Resources	288,600	288,600	288,600
100,611	136,038	156,200	Property Management	147,300	147,300	147,300
566,699	689,499	877,800	Information Technology	904,600	904,600	904,600
275,076	277,309	324,600	Communications	320,400	320,400	320,400
112,572	104,296	140,900	GIS	173,500	173,500	173,500
69,383	-	-	Central Services	-	-	-
327,229	406,166	407,100	Legal	420,300	420,300	439,900
85,871	86,107	132,700	Law Library	132,700	132,700	132,700
			Interfund Transfers:			
-	230,000	125,000	435 - Equipment Reserve Fund	309,000	309,000	309,000
-	-	143,600	Contingency	182,600	182,600	209,000
2,947,361	3,400,228	$ 3,960,000	**TOTAL REQUIREMENTS**	$ 4,250,000	$ 4,250,000	$ 4,296,000
802,133	603,952		Ending Fund Balance			
$ 3,749,494	$ 4,004,180		**TOTAL ACTUAL**			

JOSEPHINE COUNTY
ISF BUDGET ALLOCATION SCHEDULE
2010-11

Effective ISF Rate				**8.75%**					**9.51%**		
Net ISF expenditures				**$ 3,629,200**					**$ 3,275,800**		
Less use of Beginning Fund Balance to reduce ISF rate				**(86,400)**					**(346,400)**		
Net ISF to be allocated				**$ 3,542,800**					**$ 2,929,400**		
	ISF Rate used by departments				**8.50%**					**8.50%**	
		Proposed Budget 2010-11					**Adopted Budget 2009-10**				
Fund #		**Budget Expenditures Base ****	**Percent of Total**	**Allocated ISF**	**ISF at 8.50%**	**8.50% Rounded**	**Budget Expenditures Base ****	**Percent of Total**	**Allocated ISF**	**ISF at 8.50%**	**8.50% Rounded**
	Operating Funds:										
100	General	$ 3,778,500	9.11%	$ 322,572	321,173	321,200	$ 3,781,800	10.97%	$ 321,469	321,453	321,600
201	Public Works	6,350,500	15.30%	542,145	539,793	539,800	6,558,000	19.03%	557,458	557,430	557,400
240	Public Safety	15,962,000	38.46%	1,362,683	1,356,770	1,357,000	14,890,200	43.21%	1,265,731	1,265,667	1,265,700
255	Public Health	2,373,241	5.72%	202,605	201,725	201,800	2,221,100	6.45%	188,803	188,794	188,800
250	Mental Health (A&D)	124,800	0.30%	10,654	10,608	10,700	27,600	0.08%	2,346	2,346	2,300
250	Mental Health Programs placeholder	5,700,000	13.74%	486,612	484,500	500,000	-			-	
202	Public Works Special Programs	129,000	0.31%	11,013	10,965	11,000	160,400	0.47%	13,635	13,634	13,600
210	Veterans	128,100	0.31%	10,936	10,889	10,900	104,100	0.30%	8,849	8,849	8,900
221	Fairgrounds	346,600	0.84%	29,589	29,461	29,500	308,500	0.90%	26,224	26,223	26,300
223	County Clerk Records Fund	14,500	0.03%	1,238	1,233	1,200	37,000	0.11%	3,145	3,145	3,100
224	Public Land Corner Preservation	180,300	0.43%	15,392	15,326	15,400	151,200	0.44%	12,853	12,852	12,900
243	Adult Corrections	3,272,300	7.89%	279,358	278,146	278,100	3,266,400	9.48%	277,658	277,644	277,600
245	Transit	850,800	2.05%	72,633	72,318	72,400	742,300	2.15%	63,099	63,096	63,100
246	JJ Special Programs	219,700	0.53%	18,756	18,675	18,000	182,300	0.53%	15,496	15,496	15,500
258	Commission for Children/Families	172,700	0.42%	14,743	14,680	14,700	210,500	0.61%	17,893	17,893	17,900
260	Parks	978,700	2.36%	83,552	83,190	83,200	921,700	2.67%	78,348	78,345	78,300
262	Building and Safety	749,400	1.81%	63,977	63,699	63,700	731,800	2.12%	62,206	62,203	62,200
530	Airports	168,000	0.40%	14,342	14,280	14,200	166,900	0.48%	14,187	14,187	14,200
	Total Budgeted Expenditures	$ 41,499,141	100.00%	**$ 3,542,800**	$ 3,527,427	**$ 3,542,800**	$ 34,461,800	100.00%	**$ 2,929,400**	$ 2,929,253	**$ 2,929,400**
	ISF Percent			**8.54%**	**8.50%**				**8.50%**	**8.50%**	
				Difference		**$ 15,373**					**$ 147**

** Expenditures Base is budgeted Personal Services and Materials & Services

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

Fund: **Internal Services Fund**
Office/Division: **Summary**

Cost Center Code	Program Name	From Schedule B FTE	Resources	Requirements
191110	General Government	-	$ -	$ 354,800
151110	BCC Administration	5.50	3,400	489,800
161110	Finance	5.80	-	526,400
373530	Human Resources	2.80	-	288,600
192000	Property Management	1.50	147,300	147,300
331110	Information Technology	8.00	-	904,600
361110	Communications	3.00	20,000	320,400
182000	GIS	2.00	104,000	173,500
421110	Legal	4.40	-	439,900
421160	Law Library	0.60	132,700	132,700
	Total Office/Division for Fund	**33.6**	**$ 407,400**	**$ 3,778,000**

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

Fund: Internal Services Fund (401)
Office/Division: Board of County Commissioners (BCC)
Program: General Government
Cost Center #: 191110

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	-	$ -
Materials and Services (Schedule E)		354,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**-**	**$ 354,800**

Purpose of Program:
General government is for budgeting county-wide costs such as the annual audit, legal notices for the budget and other hearings, insurance and postage.

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

Fund: Internal Services Fund (401)
Office/Division: Board of County Commissioners (BCC)
Program: General Government
Cost Center #: 191110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ -
43300	Operating Supplies	400
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	
44929	Postage and Shipping	75,000
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	12,000
44100	Professional Services	38,500
44922	Dues and Subscriptions	45,200
44990	Insurance	160,700
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	10,000
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	13,000
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 354,800**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

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

Fund: **Internal Services Fund (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **Commissioners - Administration**
Cost Center #: **151110**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		3,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 3,400**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	5.50	$ 478,000
Materials and Services (Schedule E)		11,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**5.50**	**$ 489,800**

Purpose of Program:
This is the office of the Board of County Commissioners (BCC). The County is governed by three elected County Commissioners. The BCC serves as the executive-legislative branch of the County and performs quasi-judicial functions. The BCC is responsible for the planning, formation and implementation of the annual budget. The heads of the Divisions in the County government report to their liaison Commissioner. The Commissioners serve on a number of federal, state, and local panels, boards and commissions with fiscal duties and authority over public monies. The BCC also represents Josephine County by performing ceremonial leadership functions.

Program Goals:
Explore alternative funding possibilties to provide secure funding for County government.
Continue to bring businesses to the County.
Work with State and Federal legislators on the Reauthorization of PL 106-393 (O & C funds).
Provide better public service.
Provide a transparent government through our many public meetings.

DEPARTMENT
Board of County Commissioners

General Government

General Government are services that benefit the entire County. This budget contains funding for the Legal Notices, Dues, Professional Services, and Insurance. This program has no FTE's associated with it.

The General Government '08-'09 budget reflects an increase of $27,068 mostly due to increased insurance costs from legal actions against the County.

BCC Administration

The Board of Commissioners '10-'11 budget would maintain the current 5.5 FTE, increasing $10,380 to cover increased medical insurance costs, COLA's, and merit increases.

BCC Narrative

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

Program Goals

- Explore alternative funding possibilities to provide secure funding for County government
- Continue to bring businesses to the County
- Work with State and Federal legislators on the Reauthorization of PL106-393 (O & C funds)
- Provide better public service
- Provide a transparent government through our many public meetings

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: **Internal Services Fund (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **Commissioners - Administration**
Cost Center #: **151110**

		Revenue Source Code	Budget Amount
Revenues:			
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		200
33300	Rental Charges		3,000
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		200
	Total Revenues - To Schedule B		**$ 3,400**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

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

Fund: Internal Services Fund (401)
Office/Division: Board of County Commissioners (BCC)
Program: Commissioners - Administration
Cost Center #: 151110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 4,200
43300	Operating Supplies	600
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	4,500
44929	Postage and Shipping	100
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	200
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	2,000
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	200
	Total Materials and Services - To Schedule B	**$ 11,800**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Board of County Commissioners Office
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
151110	1	Commissioner	E0401	76,900	29,841	106,741
151110	1	Commissioner	E0401	76,900	29,841	106,741
151110	0.5	Board Admin Assist	N1109	23,905	11,161	35,066
151110	1	Sr Admin Super	N1402	46,561	21,998	68,560
151110	1	Commissioner	E0401	76,900	29,841	106,741
151110	1	Brd Admin Secretary	N0802	34,745	18,944	53,689
	5.5			335,910	141,626	477,536
	5.5	Personal Services per Schedule B				478,000

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

Fund: **Internal Services Fund (401)**
Office/Division: **Finance**
Program: **Financial Services**
Cost Center #: **161110**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	5.80	$ 473,000
Materials and Services (Schedule E)		53,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**5.80**	**$ 526,400**

Purpose of Program:
Provide financial management and planning for Josephine County
Establish and maintain internal controls for financial activities
Implement and enforce County fiscal policy
Provide accurate and timely financial reports
Prepare and monitor compliance of annual budget
Prepare comprehensive annual financial report

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

Fund: **Internal Services Fund (401)**
Office/Division: **Finance**
Program: **Financial Services**
Cost Center #: **161110**

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,700
43300	Operating Supplies	1,700
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	600
44910	Printing and Duplication	1,300
44929	Postage and Shipping	
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	31,100
44040	Advertising	
44100	Professional Services	8,000
44922	Dues and Subscriptions	900
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	4,700
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	840
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	60
	Total Materials and Services - To Schedule B	**$ 53,400**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

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

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
161110	1	Accountant/analyst	N1505	52,649	23,572	76,221
161110	1	Controller	N1911	74,214	29,147	103,361
161110	1	Chief Financial Officer	C0601	98,136	35,330	133,466
161110	1	Acctg Tech	A1212	40,670	20,406	61,077
161110	1	Acct/Payroll	N1108	46,645	22,020	68,665
161110	0.8	Acctg Spec	A1003	23,503	5,881	29,384
	5.8			335,816	136,356	472,172
	5.8	Personal Services per Schedule B				473,000

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

Fund: **Internal Services Fund (401)**
Office/Division: **Human Resources**
Program: **Personnel**
Cost Center #: **371110**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.8	$ 205,700
Materials and Services (Schedule E)		82,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**2.80**	**$ 288,600**

Purpose of Program:
Administer a comprehensive HR program that recruits, compensates and retains a productive workforce, and fosters a work environment that is fair and compliant with applicable laws, agreements and policies, so that the County can deliver effective and efficient services.

Budget Narrative – Human Resources

1) Expected outcomes of your program(s):

The Human Resources Office expects to continue to staff the organization in an efficient and effective manner.

2) How the 4 budget goals relate to your program(s)?

1. *Encourage public involvement, through community outreach, in identifying service requirements and programs to be provided by Josephine County.*
   This goal doesn't relate directly to HR, as HR is an administrative function; however, we are open and responsive to public feedback.
2. *Provide sustainable funding for all mandated and essential County government programs for the next ten years.*
   Again, this goal doesn't relate directly to HR, as it is an administrative function rather than a program. However, HR is committed to utilizing resources in a conservative manner.
3. *Provide services in a transparent, open and efficient manner to the citizens of Josephine County.*
   HR will continue to provide public information as appropriate to public records laws.
4. *Ensure cost effective achievement of services to the County's citizens by providing an environment that fosters a highly qualified and professional workforce.*
   This goal is closely related to HR. The Human Resources office is dedicated to hiring and retaining a qualified and professional workforce. Implementation of 'best practices' in hiring and employee management are of upmost priority. HR is dedicated to ensuring that proper training and performance management techniques are in place to facilitate the development of a highly qualified and professional workforce. HR also reviews compensation and benefits plans for market comparability to ensure that Josephine County can attract and retain competent staff.

3) What services are mandated and how they are funded, and relevant ORS's?

HR is an administrative function and is necessary for the implementation of County government.

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

Fund: **Internal Services Fund (401)**
Office/Division: **Human Resources**
Program: **Personnel**
Cost Center #: **371110**

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 2,000
43300	Operating Supplies	4,500
43328	Uniforms and Protective Gear	-
43770	Equipment (<$5,000)	1,000
44910	Printing and Duplication	2,000
44929	Postage and Shipping	150
43340	Food and Related Supplies (CJ and Sheriff only)	-
43920	Ammunition (Sheriff only)	-
43740	Aviation Fuel (Airport only)	-
Fees and Services:		-
44001	Contracted Services	6,500
44040	Advertising	7,500
44100	Professional Services	30,000
44922	Dues and Subscriptions	3,500
44990	Insurance	2,500
44463	Witness Fees (DA only)	-
Training and Travel:		-
44410	Travel	3,000
44451	Education and Training	5,000
Facilities and Utilties:		-
44600	Utilities	-
44661	Communications	225
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	25
	Total Materials and Services - To Schedule B	**$ 67,900**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Human Resources
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
371110	1	Sr Human Resource Te	N1405	50,141	22,924	73,065
371110	1	HR Director	N2009	74,170	29,135	103,305
371110	0.8	Human Resource Assist	N0501	23,425	5,861	29,285
	2.8			147,736	57,920	205,656
	2.8	Personal Services per Schedule B				205,700

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

Fund: **Internal Services Fund (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **Property Management**
Cost Center #: **192000**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		147,300
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 147,300**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	1.50	$ 131,700
Materials and Services (Schedule E)		15,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**1.50**	**$ 147,300**

Purpose of Program:

Responsibility for purchase, trade, lease, and sale of county owned real property not specifically designated for management by another county department. This includes preparation, review and approval of any leases or documents conveying or accepting an interest in the property and improvements; accounting for payables, receivables, assessments, fees, and any other revenues or expenditures related to county owned real property.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: **Internal Services Fund (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **Property Management**
Cost Center #: **192000**

			Revenue Source Code	Budget Amount
Revenues:				
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	Property Sale Fees		147,300
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			**$ 147,300**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

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

Fund: **Administrative Internal Service (401)**
Office/Division: **Board of County Commissioners (BCC)**
Program: **Property Management**
Cost Center #: **192000**

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 500
43300	Operating Supplies	
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	1,000
44929	Postage and Shipping	400
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	2,000
44040	Advertising	1,500
44100	Professional Services	2,000
44922	Dues and Subscriptions	2,500
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,000
44451	Education and Training	1,000
Facilities and Utilties:		
44600	Utilities	
44661	Communications	850
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	2,000
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	850
	Total Materials and Services - To Schedule B	**$ 15,600**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Property Management
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
192000	1	Cty Property Man	N1512	68,081	28,474	96,554
192000	0.5	Board Admin Assist	N1109	23,905	11,161	35,066
	1.5			91,986	39,634	131,620
	1.5	Personal Services per Schedule B				131,700

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

Fund: **Internal Services Fund (401)**
Office/Division: **CFO Administration**
Program: **Information Technology**
Cost Center #: **331110**

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ -**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	8.00	$ 608,400
Materials and Services (Schedule E)		296,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**8.00**	**$ 904,600**

Purpose of Program:
Technology is a critical part of the day-to-day operations of Josephine County. The Information Technology Program provides, coordinates, and facilitates the use of technology and information resources, including infrastructure, applications and computer hardware in the departments of Josephine County. Supporting these departments in the fulfillment of their mission statements in an efficient and cost effective manner as possible.

Budget Narrative – Information Technology

Summary:

The Information Technology Department develops and manages technology solutions for Josephine County. Information Technology (IT) supports, upgrades, and implements the infrastructure and system that allows County departments to better deliver their services to the citizens of Josephine County. The IT department consists of 10 individuals who cover the following:

- Support Services – Helps end users with their desktop, applications, and printers. Josephine County has more than 395 Users, 350 Desktops, and over 150 Printers. Information Technology supports over 120 different software applications required for the County to serve its citizens.
- Infrastructure – Maintains Client / Server Applications, Databases, Network, and Server equipment. There are 47 servers; 27 Switches servicing 10 locations with direct access to the County's Backbone; 6 VPN tunnels which serve locations from Merlin to Cave Junction, and 30 Sheriff mobile units. IT maintains 20 databases and applications including Laserfiche, MIP, ADP, ABRA, FileOnQ, and other highly critical software.
- GIS – Provides electronic mapping used for land use, zoning, elections, public safety, and economic development. Responsible for maintaining the software application PUMA used by County Department and citizens.
- Disaster Recovery – Develops plans and procedures for quick response and resolution to disasters and system failures.
- Administration – Focuses on best practices, collaboration, and innovation; works with staff to meet customer service objectives. Performs purchasing and approval of computer equipment to County IT standards and best practices.

Goals and Objectives:

It would be difficult to look forward without looking back; in the last fiscal year Information Technology has taken steps to reduce complexity while increasing its professionalism and service levels.

- IT has taken steps to bring PC purchasing under its purview. Josephine County had Departments which had several models of PCs, which made staff duplicate effort supporting multiple types of workstation in a single department.
- In an ongoing effort to consolidate authentication models, IT currently has to create two accounts minimally. IT has spent most of Fiscal Year 09-10 moving over to a single authentication scheme, by migrating our Novell users to Windows.
- An effort to better consolidate County Licensing allows IT to better understand what licenses the County owns, reduce costs by better tracking of renewals, and determining what the County needs as a whole.

In the upcoming fiscal year IT will continue to increase security, reduce complexity, attempt to increase our service levels, and develop more efficient disaster recovery procedures.

- Complete the conversion from Novell to Microsoft early in the 2010-11 Fiscal Year.
- Purchase another 100 PCs to replace disparate and aging hardware, which will ease support issues and downtime for those departments.
- Start deploying Windows 7, where possible.
- Move more authentication controls to use Domain authentication.
- Continue to help Departments use the Internet and other forms of media to better reach the citizens of Josephine County.
- Help promote better security by helping develop a better understanding of secure devices to help protect privileged information; be better prepared for a disaster.
- Reduce support request resolution times.

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

Fund: **Internal Services Fund (401)**
Office/Division: **CFO Administration**
Program: **Information Technology**
Cost Center #: **331110**

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 3,000
43300	Operating Supplies	4,000
43328	Uniforms and Protective Gear	750
43770	Equipment (<$5,000)	96,500
44910	Printing and Duplication	1,500
44929	Postage and Shipping	250
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	165,000
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	3,500
44451	Education and Training	10,000
Facilities and Utilties:		
44600	Utilities	9,000
44661	Communications	200
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 296,200**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Information Technology
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
331110	1	Program Super	N2006	68,874	27,766	96,641
331110	1	Systems Support	A1608	46,825	21,997	68,823
331110	1	Systems Support	A1604	42,148	20,763	62,911
331110	1	Network Admin	A1909	56,520	24,504	81,023
331110	1	Network Admin	A1912	59,659	25,315	84,973
331110	1	Network Admin II	A2012	62,944	26,164	89,108
331110	1	Systems Support	A1604	42,148	20,788	62,936
331110	1	Systems Support	A1602	41,331	20,577	61,908
	8			420,448	187,874	608,323
		Personal Services per Schedule B				608,400

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

Fund: **Internal Services Fund (401)**
Office/Division: **Facilities**
Program: **Communications**
Cost Center #: **361110**

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		20,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 20,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	3.00	$ 192,300
Materials and Services (Schedule E)		128,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**3.00**	**$ 320,400**

Purpose of Program:
Communications provides telephone, cell phone, computer network and two-way radio network support to all County departments and County facilities as well as equipment and technical support 911, the City of Grants Pass (Police, Fire, and Public Works) and Josephine County Circuit Court.

Program Budget Goals:
Our goal is to provide the most cost effective service to our County and City customers.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: **Internal Services Fund (401)**
Office/Division: **Facilities**
Program: **Communications**
Cost Center #: **361110**

		Revenue Source Code	Budget Amount
Revenues:			
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		20,000
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		**$ 20,000**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

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

Fund: Internal Services Fund (401)
Office/Division: Facilities
Program: Communications
Cost Center #: 361110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 300
43300	Operating Supplies	50,000
43328	Uniforms and Protective Gear	600
43770	Equipment (<$5,000)	18,000
44910	Printing and Duplication	500
44929	Postage and Shipping	200
43340	Food and Related Supplies (CJ and Sheriff only)	-
43920	Ammunition (Sheriff only)	-
43740	Aviation Fuel (Airport only)	-
Fees and Services:		
44001	Contracted Services	1,000
44040	Advertising	-
44100	Professional Services	-
44922	Dues and Subscriptions	-
44990	Insurance	2,500
44463	Witness Fees (DA only)	-
Training and Travel:		
44410	Travel	2,500
44451	Education and Training	2,500
Facilities and Utilties:		
44600	Utilities	-
44661	Communications	43,000
44710	Rental - Land and Buildings	-
44720	Rental - Vehicles and Equipment	-
44810	Building Operation, Repairs and Maint (BOM)	1,000
44840	Equipment Operation, Repairs and Maint (Fleet)	6,000
Intergovernmental Payments		
45500	Intergovernmental Payments	-
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	-
44200	Medical Services (Self Insurance Fund only)	-
44992	Self Insurance Claims (Self Insurance Fund only)	-
44995	Miscellaneous	-
	Total Materials and Services - To Schedule B	**$ 128,100**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

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

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
361110	1.00	Comm Tech	A1701	39,821	20,804	60,625
361110	1.00	Comm Tech	A1703	43,335	21,767	65,102
361110	1.00	Comm Tech	A1704	44,499	22,086	66,584
	3.00			127,655	64,657	192,311
	3.00	Personal Services per Schedule B				192,300

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

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: GIS
Cost Center #: 332010

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		87,900
Interfund Transfers (In) (Schedule C)		16,100
Total Resources - To Schedule A		**$ 104,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.00	$ 148,000
Materials and Services (Schedule E)		25,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**2.00**	**$ 173,500**

Purpose of Program:
The purpose of the Geographic Information Systems (GIS) program is to:
• Create, maintain, and distribute electronic data relating to the physical and cultural geography of Josephine County.
• Facilitate processes and projects, related to this data, as they are undertaken by the various County divisions and programs.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: **Internal Services Fund (401)**
Office/Division: **CFO Administration**
Program: **GIS**
Cost Center #: **332010**

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		68,400
32100	Federal Grants		
32200	State Grants		18,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		1,500
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		**$ 87,900**

Transfers from Other Funds (List sources):		
35200	Grant Projects Fund (210) -Title III SRS 2008	$ 16,100
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ 16,100**

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

Fund: Internal Services Fund (401)
Office/Division: CFO Administration
Program: GIS
Cost Center #: 332010

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,000
43300	Operating Supplies	3,500
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	2,000
44910	Printing and Duplication	200
44929	Postage and Shipping	200
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	16,200
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,200
44451	Education and Training	1,000
Facilities and Utilties:		
44600	Utilities	
44661	Communications	200
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 25,500**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

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

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
332010	1	Gis Coordinator	A2012	62,944	27,008	89,952
332010	1	GIS Analyst	A1601	37,712	20,147	57,859
	2			100,656	47,155	147,811
		Personal Services per Schedule B				148,000

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

Fund: Internal Services Fund (401)
Office/Division: Legal Counsel/Law Library

Cost Center Code	Program Name	From Schedule B FTE	Resources	Requirements
421110	Legal Counsel	4.4	$ -	$ 439,900
421160	Law Library	0.6	132,700	132,700
	Total Office/Division for Fund	**5.0**	**$ 132,700**	**$ 572,600**

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

Fund: **Internal Services Fund (401)**
Office/Division: **Legal Counsel**
Program: **Legal Counsel**
Cost Center #: **421110**

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		$ -
Requirements:		
Expenditures:		
Personal Services (Schedule D)	4.40	$ 415,400
Materials and Services (Schedule E)		24,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**4.40**	**$ 439,900**

Purpose of Program:
As part of the Internal Service fund, and to fulfill the requirements of the Josephine County Charter and state law, the County Legal Counsel advises the governing body and other county officers, renders services in connection with legal questions of a civil nature arising in the discharge of their functions, prosecutes violations of county law, and provides such additional services as determined between the governing body and Legal Counsel, and in any other manner advises and represents the county. The County Legal Counsel is an elective position.

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

Fund: Internal Services Fund (401)
Office/Division: Legal Counsel/Law Library
Program: Legal Counsel
Cost Center #: 421110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,300
43300	Operating Supplies	4,000
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	2,900
44929	Postage and Shipping	400
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	1,500
44922	Dues and Subscriptions	1,500
44990	Insurance	6,100
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	3,500
44451	Education and Training	2,500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	600
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	200
	Total Materials and Services - To Schedule B	**$ 24,500**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

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

Fund: **Internal Services Fund (401)**
Office/Division: **Legal Counsel**
Program: **Law Library**
Cost Center #: **421160**

	Budget Amounts	
	FTE	**Dollars**
Resources:		
Beginning Fund Balance		$ 50,000
Program Revenues (Schedule C)		82,700
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 132,700**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	0.60	$ 38,700
Materials and Services (Schedule E)		94,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**0.60**	**$ 132,700**

Purpose of Program:
The County Law Library provides legal reference services to attorneys, judges and to the public. The law librarian assists patrons in finding applicable statutes and administrative rules in state and federal systems, provides basic legal research for patrons who request searches using their own search terms, and assists attorneys and judges with basic research. The law librarian maintains current print resources for legal research within budgetary constraints and maintains electronic database contracts providing resources for legal research. As a part of the law library function, the law librarian provides referrals to other community sources of information and assistance, such as the Women's Crisis Support Team, Oregon Law Center and Oregon State Bar Attorney Referral Service. The Law Library is funded by a percentage of court filing fees collected by the State Court Administrator and disbursed to the County Law Library under the provisions of Oregon Revised Statutes sections 1.204, 9.840, 9.850, and 21.350. State law prohibits the use of funds collected for law library fees for any other purpose.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2010-11

Fund: **Internal Services Fund (401)**
Office/Division: **Legal Counsel/Law Library**
Program: **Law Library**
Cost Center #: **421160**

		Revenue Source Code	Budget Amount
Revenues:			
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 (Court fees)	10325	80,000
33100	Charges for Services (copy charges)	11700	500
33100	Charges for Services (DA Westlaw)	34710	2,200
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		**$ 82,700**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

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

Fund: **Internal Services Fund (401)**
Office/Division: **Legal Counsel/Law Library**
Program: **Law Library**
Cost Center #: **421160**

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 400
43300	Operating Supplies	78,400
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	1,300
44929	Postage and Shipping	100
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	300
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	2,500
44451	Education and Training	500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	100
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	10,000
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	400
	Total Materials and Services - To Schedule B	**$ 94,000**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Office of Legal Counsel
Adopted Budget
2010-11

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation: Legal Counsel	Program Allocation: Law Library
421160	1.00	Law Clerk	N1105	43,314	21,159	64,473	25,789	38,684
421110	1.00	Legal Administrat	N1412	62,573	26,137	88,710	88,710	
421110	1.00	Asst Counsel II	N2111	81,821	31,097	112,918	112,918	
421110	1.00	Legal Secretary	N0903	37,394	19,629	57,023	57,023	
421110	1.00	Legal Counsel	E0601	96,170	34,803	130,973	130,973	
	5.00			321,272	132,825	454,097	415,414	38,684
	5.00	Personal Services per Schedule B					415,400	38,700
						FTE	4.4	0.6

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