

# Internal Services Fund



**JOSEPHINE COUNTY, OREGON**  
**Budget 2013-14**  
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**Administrative Internal Services Fund**

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**JOSEPHINE COUNTY**  
**Internal Services Fund Description**  
**2013-14**

The Internal Services Fund (ISF) contains programs that primarily provide services and support to other County departments. This fund includes budgets for 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 the departments is assessed against the operational funds based on their personnel and materials and services budgets. The assessment is the major source of revenue for this fund. The General Government program was moved to the General Fund in FY 2012-13.

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.

For each department, there is a Program Worksheet (Schedule B). Schedule B provides information about the purpose of the programs within the departments and how much dedicated revenue it is expected to generate during the budget year,

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

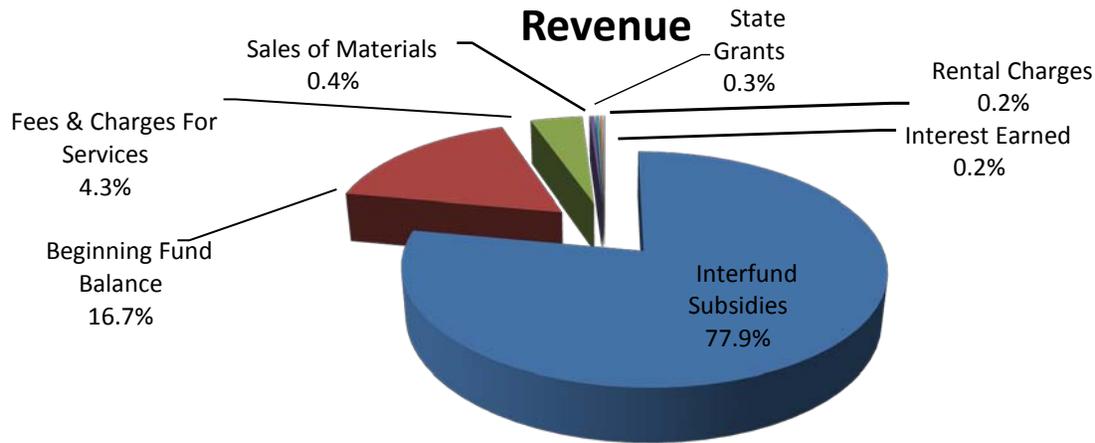
**RESOURCES AND REQUIREMENTS**  
**INTERNAL SERVICES FUND (401)**

Josephine County

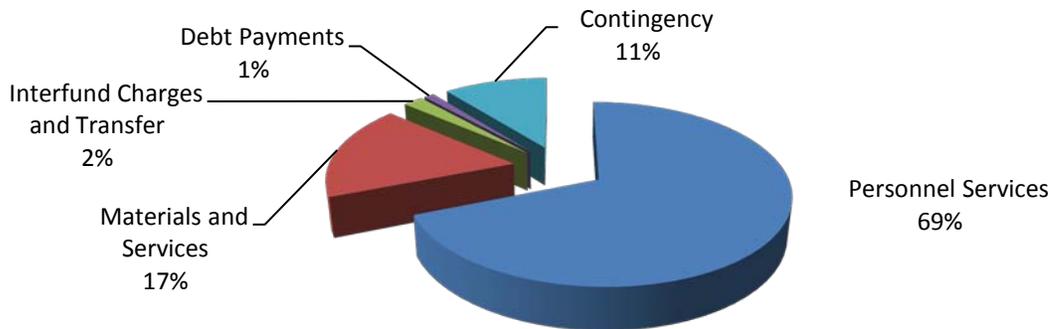
Historical Data			Budget for Next Year 2013-14			
Actual	First Preceding Year 2011-12	Adopted Budget This Year 2012-13	DESCRIPTION RESOURCES AND REQUIREMENTS			
Second Preceding Year 2010-11			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Board	
\$ 292,023	\$ 155,874	\$ 269,100	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
88,815	119,220	115,000	60,000	60,000	60,000	60,000
-	-	-	60,000	60,000	60,000	60,000
3,042,800	3,318,300	2,645,600	2,760,200	2,760,200	2,818,400	2,818,400
3,777	1,900	4,800	5,800	5,800	5,600	5,600
-	7,717	-	-	-	-	-
3,385	2,817	3,100	-	-	-	-
4,714	1,609	-	-	-	-	-
-	-	-	-	-	-	-
8,713	7,863	75,000	15,000	15,000	15,000	15,000
-	685	-	-	-	-	-
3,830	9,376	10,000	10,000	10,000	10,000	10,000
93,934	84,552	90,000	83,000	83,000	83,000	83,000
125,033	100,426	87,500	84,000	84,000	84,000	84,000
16,100	16,100	-	-	-	-	-
25,000	25,000	25,000	25,000	25,000	25,000	25,000
-	64,500	43,000	43,000	43,000	43,000	43,000
\$ 3,708,124	\$ 3,915,939	\$ 3,368,100	\$ 3,646,000	\$ 3,646,000	\$ 3,704,000	\$ 3,704,000



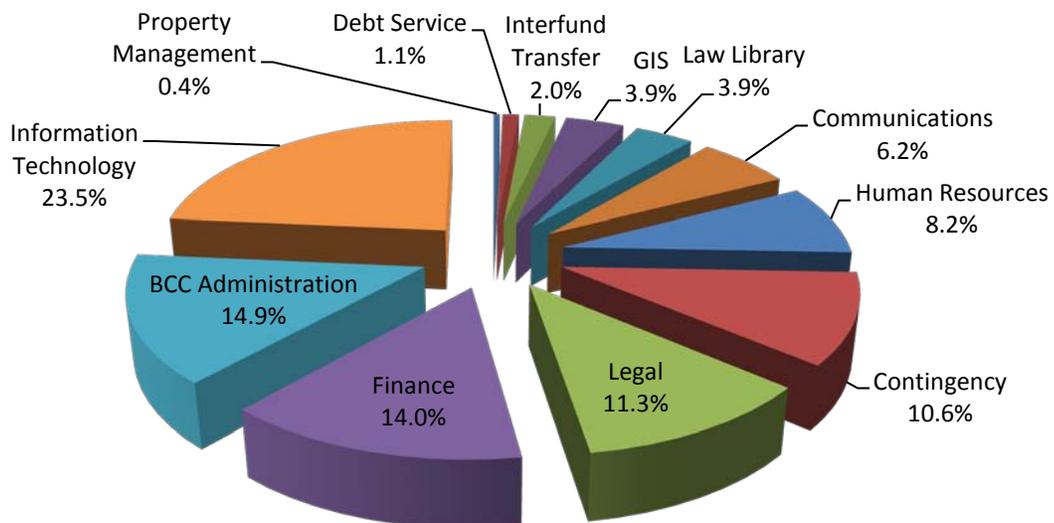
## Admin. Internal Service 2013-14 Sources of Revenue



## Admin. Internal Services Expenditure by Category



## Admin. Internal Services Expenditure by Program



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

**Fund: Internal Service Fund (401)**

2012-13 Budget				2013-14 Budget				
FTE	Resources	Requirements	Net	Program Name	FTE	Resources	Requirements	Net
6.00	\$ 3,100	\$ 501,900	\$ (498,800)	BCC Administration	6.00	\$ -	\$ 551,800	\$ (551,800)
5.00	-	502,200	(502,200)	Finance	5.00	-	518,500	(518,500)
3.00	-	307,900	(307,900)	Human Resources	3.00	-	303,000	(303,000)
0.60	75,000	51,500	23,500	Property Management	-	15,000	15,000	-
7.00	-	833,600	(833,600)	Information Technology	7.00	-	872,000	(872,000)
2.00	10,000	222,000	(212,000)	Communications	2.00	10,000	229,000	(219,000)
0.50	90,000	90,000	-	GIS	-	143,000	143,000	-
3.45	-	359,600	(359,600)	Legal	3.70	-	420,000	(420,000)
1.05	202,500	202,500	-	Law Library	0.80	144,000	144,000	-
<b>28.60</b>	<b>380,600</b>	<b>3,071,200</b>	<b>(2,690,600)</b>	<b>Total for Fund</b>	<b>27.50</b>	<b>\$ 312,000</b>	<b>\$ 3,196,300</b>	<b>\$ (2,884,300)</b>

Revenues at Fund Level:	
Fund Level Fund Balance	500,000
Fund Level Transfer In	68,000
Fund Level Interest	5,600
Revenue from ISF charges	2,818,400
Transfer Out to Equipment	75,000
Debt Service	39,500
<b>Net Ending Fund Balance</b>	<b>\$ 3,310,800</b>
	<b>\$ 3,704,000</b>
	<b>\$ 393,200</b>



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

		<b>Budget Amounts</b>	
		<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>			
Beginning Fund Balance			\$ -
Program Revenues (Schedule C)			
Interfund Transfers (In) (Schedule C)			-
<b>Total Resources - To Schedule A</b>			-
<b><u>Requirements:</u></b>			
Expenditures:			
Personal Services (Schedule D)	6.00	\$	539,400
Materials and Services (Schedule E)			12,400
Interfund Transfers (Out) (Schedule E)			
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
<b>Total Requirements - To Schedule A</b>		<b>6.00</b>	<b>\$ 551,800</b>

**Purpose of Program:** Administration

The Board of Commissioners govern the County, serving as the executive-legislative branch of the County and Performing quasi-judicial functions. The Board is responsible for the planning, formation, and implementation of the annual budget. The Commissioners serve on a number of federal, state and local panels, boards and commissions with fiscal duties and authority over public monies.

**Outcomes**

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

The Board of Commissioners accept public comments on any subject at their Weekly Business Session as well as through e-mail and mail. The Board is open to meeting with citizens as requested and often hears issues and concerns from community groups. The Board is working with Federal, State, and Local agencies to create a sewer system for the Merlin/North Valley area where industrial land is available to help grow the economy and bring in more business to the area.

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

The Board has met with members and groups within the community in an effort to better ascertain what services are a priority for our citizens that need to be funded and at what level. They have met with State and Federal officials in an effort to improve the quality of programs to better reflect needs of the community, to maintain current funding, and find more. Board staff seek grants to provide funding for county projects.

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

The Board and their staff work hard to ensure all meetings are recorded and posted to the website in a timely matter for all to hear. Minutes are reviewed and approved on a regular basis and are posted on the website. Documents that the Board is reviewing are posted on the web for the public to see and comment on. All meetings are noticed appropriately both on the website and outside the Commissioners office. In an effort to streamline the processes of the office, staff converts all paperwork to a digital format for records and distribution, saving time and increasing efficiency. In an efficiency measure Board staff also provides support to the Emergency Services Manager and are records custodians for the Mental Health records.

**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 Board has also worked to re-establish a close working relationship with Department Managers as they set priorities and work together to provide the highest level of service as possible.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 3,900
43300 Operating Supplies	200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
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)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,100
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	1,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 12,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

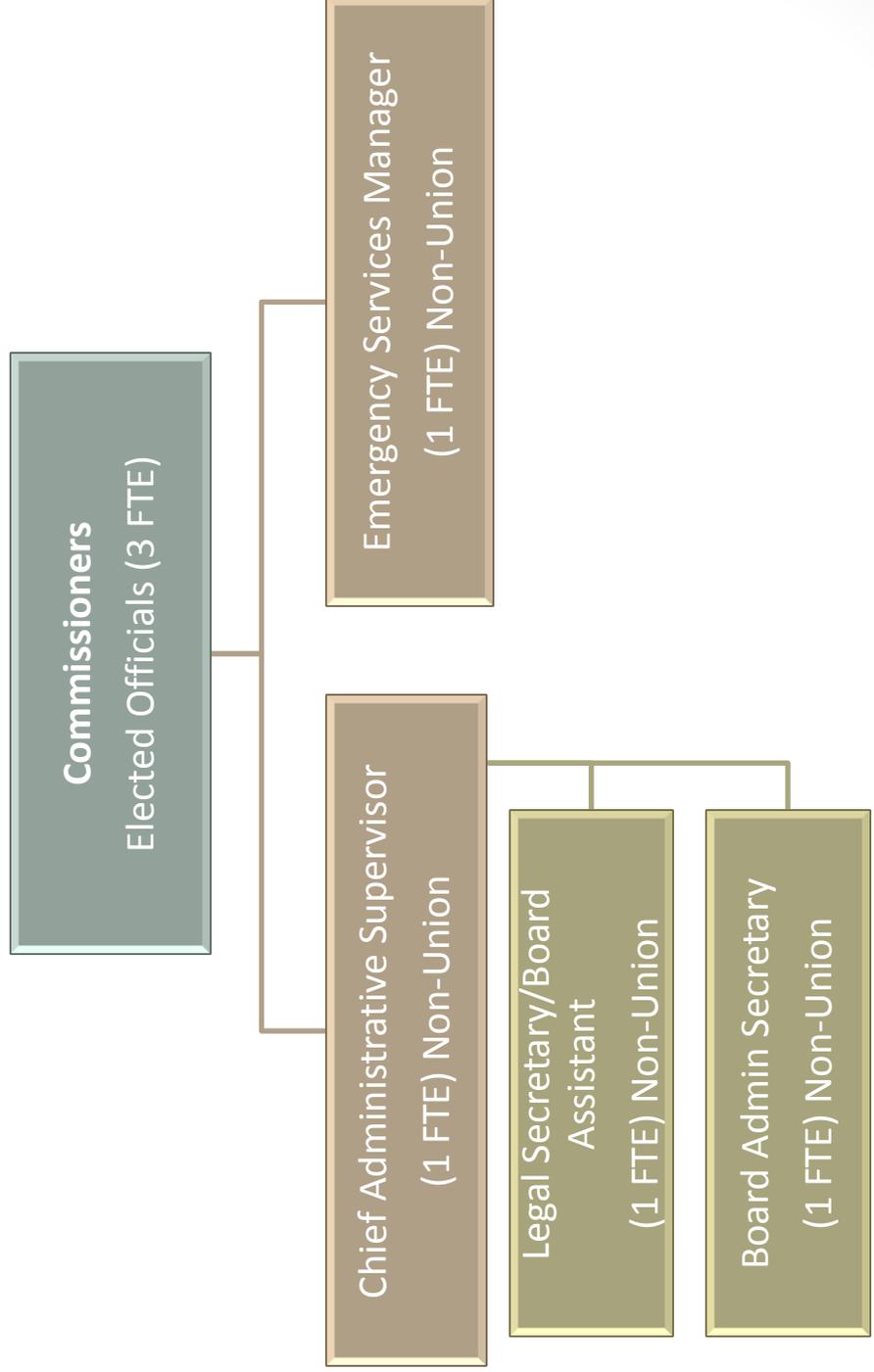
Josephine County  
 Schedule D - Personnel Services  
 Board of County Commissioners  
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
151110	Commissioner	E0401	EO	1.00	75,392	39,372	114,764
151110	Commissioner	E0401	EO	1.00	75,392	39,372	114,764
151110	Commissioner	E0401	EO	1.00	75,392	17,577	92,968
151110	Chief Administrative Supervisor	N1602	NU	1.00	52,919	32,071	84,990
151110	Legal Sec/Brd Asst	N0906	NU	1.00	41,513	26,490	68,003
151110	Brd Admin Secretary	N0805	NU	1.00	38,572	25,371	63,943
				<u>6.00</u>	<u>359,179</u>	<u>180,253</u>	<u>539,432</u>

Rounded for Schedule B

539,400

# Board of Commissioners



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	5.00	\$ 486,300
Materials and Services (Schedule E)		32,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Debt Service		39,500
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>5.00</b>	<b>\$ 558,000</b>

**Purpose of Program:**

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

**Outcomes:**

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

Finance supports this goal by making available to the public the Annual Budget and the Comprehensive Annual Financial Report. A copy of both documents are available at the public library and on the County Website.

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

Finance supports this goal by providing centralized fiscal services, thereby reducing the staffing needs of each individual department. In addition, we maintain our budget within the current ISF charge.

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

Finance supports this goal by posting monthly and annual reports to the County website; by providing accurate and timely financial reports to department managers; and by having detail information available to the public through Public Information Requests.

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

Finance supports this goal through periodic training via webinars, local conferences, and reference material.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

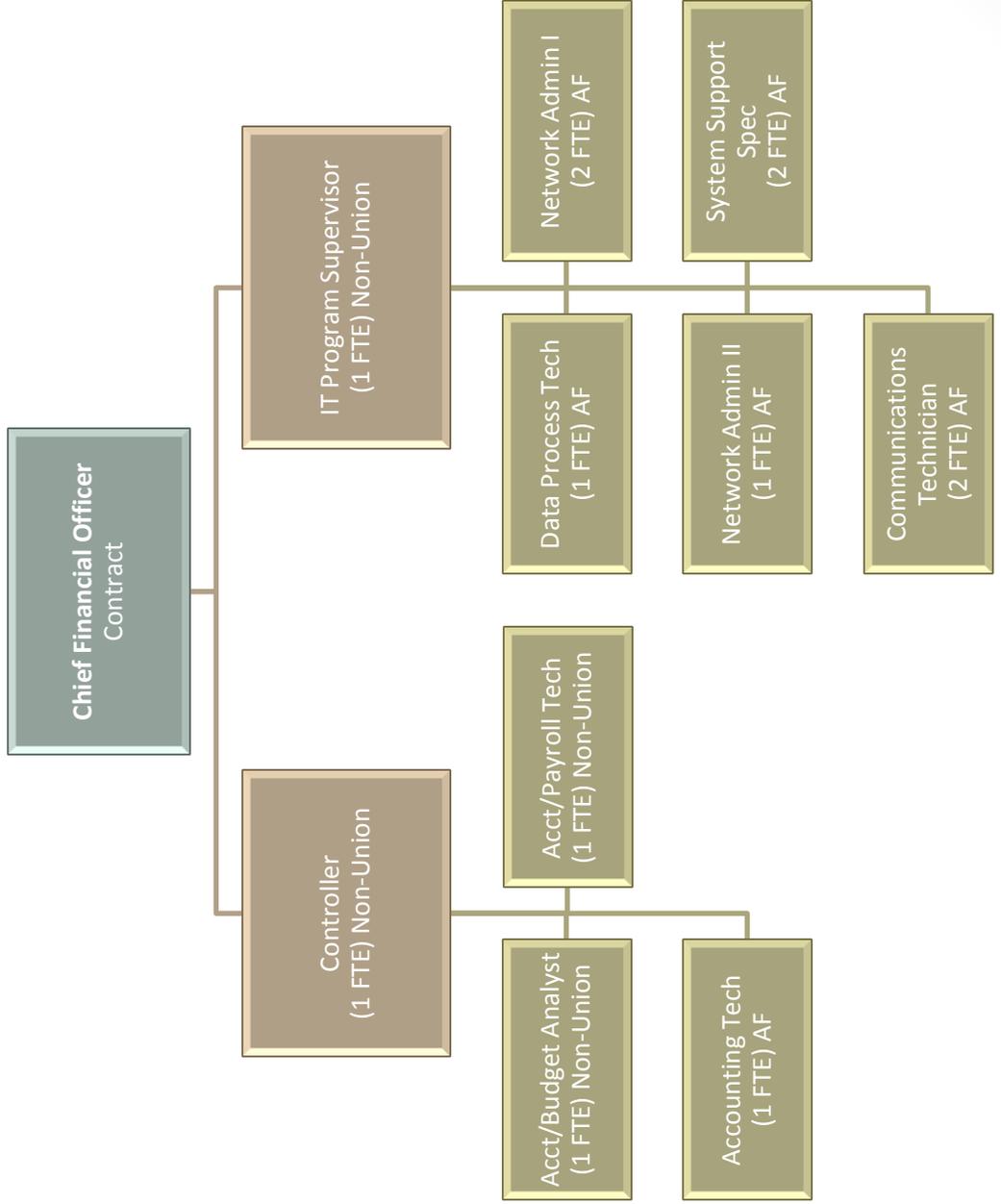
**Fund: Internal Service Fund (401)**  
**Office/Division: Finance**  
**Program: Finance**  
**Cost Center #: 161110**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,800
43300 Operating Supplies	900
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	700
44910 Printing and Duplication	1,900
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	15,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	500
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,900
44451 Education and Training	5,900
<b><u>Facilities and Utilities:</u></b>	
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)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 32,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
 Schedule D - Personnel Services  
 Finance  
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COI A	Total Taxes & Benefits	Total Wages & Benefits
161110	Chief Financial Officer	C0601	ES	1.00	99,618.24	50,925.48	150,543.72
161110	Controller	N1912	NU	1.00	76,506.24	39,796.06	116,302.30
161110	Accountant/Budget Analyst	N1503	NU	1.00	51,659.14	30,347.90	82,007.04
161110	Accounting Technician	A1212	AF	1.00	41,926.08	27,584.15	69,510.23
161110	Accountant/Payroll Technician	N1102	NU	1.00	41,463.55	26,471.01	67,934.56
				<u>5.00</u>	<u>311,173.25</u>	<u>175,124.60</u>	<u>486,297.85</u>
	Rounded for Schedule B						<u><u>486,300</u></u>

# Finance/ Information Technology



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

		<b>Budget Amounts</b>	
		<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>			
Beginning Fund Balance			\$ -
Program Revenues (Schedule C)			-
Interfund Transfers (In) (Schedule C)			-
<b>Total Resources - To Schedule A</b>			<b>\$ -</b>
<b><u>Requirements:</u></b>			
Expenditures:			
Personal Services (Schedule D)	3.00	\$	262,200
Materials and Services (Schedule E)			40,800
Interfund Transfers (Out) (Schedule E)			-
Capital Outlays directly from program (Schedule F)			-
Contingency			-
Ending Fund Balance			-
<b>Total Requirements - To Schedule A</b>		<b>3.00</b>	<b>\$ 303,000</b>

**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 Goals**

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

Human Resources will promote staff training and development in the use of social media and professional business communications. Technical staff will be encouraged to assist departments in the development of e-surveys or other forms of media to best determine service requirements and programs to be provide by the County.

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

Human Resources will provide administrative services related to staffing the County at appropriate and sustainable levels. Human Resources shall encourage flexibility and adaptability in the assignment of duties, while maintaining compliance with labor contracts and legal employment practices. Human Resources shall perform labor negotiations per the direction of the Board of County Commissioners with the objective of funding the County labor force in a fiscally responsible manner.

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

Human Resources shall continue to respond to public information requests as appropriate. Items of public concern shall be brought forth in public meetings for review and approval.

**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 the primary function of Human Resources. The departmental budget is dedicated to providing staffing and professional services in support of fostering a highly qualified and professional workforce. The primary functions of HR include: employee recruitment, applicant screening and selection; performance management, training and development; and benefits and compensation administration, all of which are directed at recruiting and retaining skilled and competent employees.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

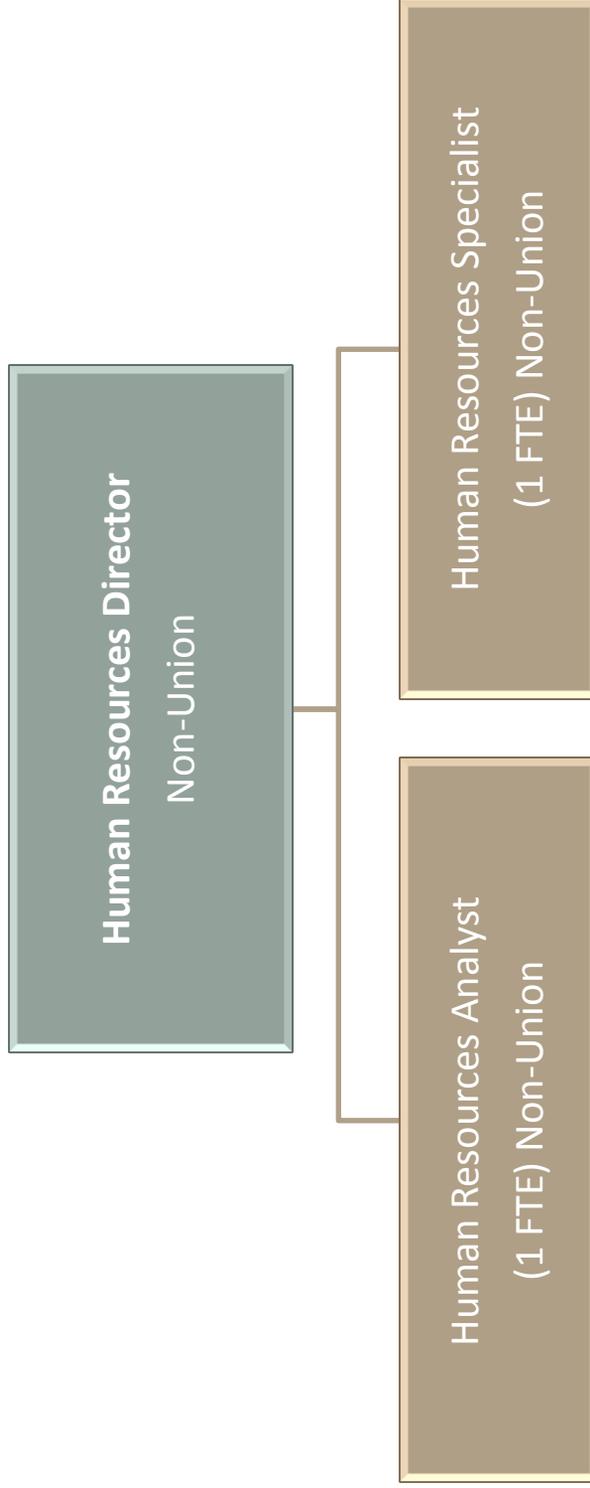
	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,100
43300 Operating Supplies	-
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	200
44910 Printing and Duplication	4,000
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	6,500
44040 Advertising	3,500
44100 Professional Services	15,000
44922 Dues and Subscriptions	2,500
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	3,000
<b><u>Facilities and Utilities:</u></b>	
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)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 40,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
 Schedule D - Personnel Services  
 Human Resources  
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COI A	Total Taxes & Benefits	Total Wages & Benefits
371110	HR Director	N2012	NU	1.00	80,331	38,251	118,582
371110	HR Analyst	N1401	NU	1.00	46,829	27,511	74,340
371110	HR Specialist	N1201	NU	1.00	42,475	26,806	69,281
				<u>3.00</u>	<u>169,635</u>	<u>92,567</u>	<u>262,202</u>
							<u><u>262,200</u></u>

Rounded for Schedule B

# Human Resources



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**Fund:** Internal Service Fund (401)  
**Office/Division:** General Government  
**Program:** Property Management  
**Cost Center #:** 192000

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

**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 property. County requirements typically found in ORS 271 and 275. Prime considerations for this department are to maximize value to county owned property and reduce liability.

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

**Fund:** Internal Service Fund (401)  
**Office/Division:** General Government  
**Program:** Property Management  
**Cost Center #:** 192000

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
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	15,000
33300	Rental Charges	-
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
	<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 15,000</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**Fund: Internal Service Fund (401)**  
**Office/Division: General Government**  
**Program: Property Management**  
**Cost Center #: 192000**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
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)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	15,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
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)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 15,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	7.00	638,700
Materials and Services (Schedule E)		233,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>7.00</b>	<b>\$ 872,000</b>

**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. Our staff supports over one hundred twenty five unique software applications, three hundred seventy computer workstations, sixty-five servers, and the network infrastructure across twenty three departments. We support these departments in the fulfillment of their mission in an efficient and cost effective manner as possible.

### **Budget Goals**

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

We are involved in much of the community outreach that the County does. Information Technology gives department's access to portable AV equipment, maintains the technology in meeting rooms, manages the County Website, and produces televised meetings in the Anne Basker Auditorium.

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

Starting in the fiscal year 2012-2013, the Information Technology department eliminated two FTE out of the budget, and hired one FTE at a lower rate. Our department helps other County Department's become more efficient and allows them to do more work with less resources by utilizing technology.

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

Information Technology designed and now manages the web application that allows for citizens to listen or view past recordings of Josephine County's public meetings. We also manage Josephine County's website, and assist each department with putting their content on the site.

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

Our department has been able to continue to stay agile in the changing requirements of the County which is representative of a high quality, professional workforce. The Information Technology staff stays up to date with the latest technology trends using a variety of sources, such as online training, trade conferences, and self-directed research.

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

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
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	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
	<b>Total Revenues - To Schedule B</b>	<u><u>\$ -</u></u>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,100
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	800
43770 Equipment (<\$5,000)	40,000
44910 Printing and Duplication	1,600
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	150,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	500
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,500
44451 Education and Training	10,000
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	5,500
44661 Communications	11,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 233,300</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
 Schedule D - Personnel Services  
 Information Technology  
 2013-14

Cost Center	Job Title	Grade & Sten	Union	FTE	Annual Wages no C.O.I A	Total Taxes & Benefits	Total Wages & Benefits
331110	IT Program Supervisor	N2009	NU	1.00	76,460	41,575	118,036
331110	Network Administrator II	A2012	AF	1.00	64,888	36,855	101,743
331110	Network Administrator I	A1912	AF	1.00	61,500	35,487	96,986
331110	Network Administrator I	A1912	AF	1.00	61,500	35,487	96,986
331110	Systems Support Spec	A1607	AF	1.00	46,997	28,527	75,524
331110	Systems Support Spec	A1607	AF	1.00	46,997	28,527	75,524
331110	Data Processing Tech	A1312	AF	1.00	44,364	28,568	72,932
	Overtime				800	200	1,000
				<u>7.00</u>	<u>403,505</u>	<u>235,227</u>	<u>638,732</u>
	Rounded for Schedule B						<u><u>638,700</u></u>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**Fund:** Internal Service Fund (401)  
**Office/Division:** CFO Administration  
**Program:** Communications  
**Cost Center #:** 361110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		10,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 10,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.00	\$ 155,000
Materials and Services (Schedule E)		74,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.00</b>	<b>\$ 229,000</b>

**Purpose of Program:**

Being able to remotely communicate is very important in county government. The most critical functions of communications include physical infrastructure implementation (wiring, antenna placement and alignment) and administration of our telephony, video surveillance and radio systems. Each department depends on telephone to a varying degree, while some, such as Public Works and Sheriff additionally depend on radio communication for daily operations. Although email is becoming a popular method of communication, the telephone is effective, interactive and still the best personal and immediate response.

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

**Fund:** Internal Service Fund (401)  
**Office/Division:** CFO Administration  
**Program:** Communications  
**Cost Center #:** 361110

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
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	2,000
33200	Sales of Materials	-
33300	Rental Charges	8,000
34200	Fines and Forfeitures	-
35300	Interfund Payments	-
37100	Interest Earned	-
37200	Donations	-
37850	Equity Transfer In	-
37900	Miscellaneous	-
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 10,000</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**Fund: Internal Service Fund (401)**  
**Office/Division: CFO Administration**  
**Program: Communications**  
**Cost Center #: 361110**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	500
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)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	8,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	41,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	6,500
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 74,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
 Schedule D - Personnel Services  
 Communications  
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COI A	Total Taxes & Benefits	Total Wages & Benefits
361110	Communication Tech	A1706	AF	1.00	48,346	30,622	78,968
361110	Communication Tech	A1704	AF	1.00	45,872	29,601	75,473
	Overtime				450	150	600
				<u>2.00</u>	<u>94,668</u>	<u>60,373</u>	<u>155,041</u>
	Rounded for Schedule B						<u><u>155,000</u></u>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 60,000
Program Revenues (Schedule C)		83,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 143,000</b>
<b><u>Requirements:</u></b>		
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		75,000
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>-</b>	<b>\$ 143,000</b>

**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**  
**2013-14 Budget**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees		70,000
32100	Federal Grants		-
32200	State Grants	CAFFA	11,000
32300	Local Grants		-
32500	Private Grants		-
33100	Charges for Services		2,000
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		-
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 83,000</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	1,000
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)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	16,000
44040 Advertising	-
44100 Professional Services	50,000
44922 Dues and Subscriptions	-
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
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)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 68,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ -</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.70	\$ 407,100
Materials and Services (Schedule E)		12,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.70</b>	<b>\$ 420,000</b>

**Purpose of Program:**

As part of the Internal Service fund, and to fulfill the requirements of the Josephine County Charter and state law, the Josephine County Legal Counsel serves as the attorney for the Board of County Commissioners and for all other County departments and officials, providing information and advice on topics ranging from public contracting to civil tort liability. Legal Counsel is dependent on funding through the Internal Service Fund, derived from other departments. The office provides daily answers to a broad variety of questions. Legal Counsel has moderately limited contact with the general public; the office represents the county, not the public. Even though the interests of the citizens and the County may be nearly identical, there are instances when they conflict, as when a person or group of persons asserts a claim against the County. In such cases, Legal Counsel is the first line of defense for County departments and officials.

## Outcomes

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

The office of Josephine County Legal Counsel serves the public only indirectly. County Legal Counsel is the attorney for the County, and represents the Board of County Commissioners and other County departments. Even so, the office of Legal Counsel is a principal source of information to the public about the functions and process of County government. Our office responds to questions posed directly by citizens and the media; we also answer questions addressed by citizens to the Commissioners and to other elected County officials.

Legal Counsel also advises all other County departments on a broad range of topics; Legal Counsel staff has drafted the County's Public Contracting rules, for example, and most of the ordinances enacted by the Board of County Commissioners come from Legal Counsel. When public comments or questions about orders, ordinances, or other County functions arise, they are usually passed on to Legal Counsel for response. In this way, even though direct public contact with Legal Counsel is moderately limited, the functions of Legal Counsel provide information to the public through other County offices.

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

As an ISF department, Legal Counsel is dependent on funding designated from other County departments. The staff levels in Legal Counsel are very low; the office operates with two attorneys, one Legal Administrator, a part-time legal secretary, and a part-time paralegal or law clerk whose time is divided with the Law Library. The ability to cut expenses and maintain minimal service levels is limited. Even so, the office has cut expenses by reducing staff levels from a full-time legal secretary to a part-time position.

In an effort to reduce expenses, Legal Counsel has cancelled some subscriptions to legal publications formerly thought to be very desirable if not absolutely necessary. The office is able to share access to online legal research databases through the Law Library, making this possible.

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

The attorneys in the office of Josephine County Legal Counsel are in a fairly unique position; they represent the County, and so are legally and ethically restricted from representing the citizens of the County. In the event, for example, that a citizen has a complaint about a county department, Legal Counsel is charged with the responsibility to advise the department how to handle the complaint. Under state statutes and professional conduct rules Legal Counsel cannot advise citizens where conflicts of interests exist.

In one sense, however, that responsibility makes Legal Counsel responsible to all the citizens because the office must advise County departments and officials ethically and correctly to ensure the correct legal outcomes for everyone. Even though most of the information and advice that Legal Counsel provides to County departments and officials is confidential because of the attorney-client privilege, the purpose behind all of the functions of Legal Counsel is to provide accurate information and sound legal advice, which in turn will lead those departments and officials to make the best decisions possible.

### **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.**

County Legal Counsel's office consists of a dedicated and efficient workforce. With limited resources, and despite salary cuts, the staff still responds to requests from other County departments with accurate information. Every day in Legal Counsel is another emergency, whether minor or major, and the staff respond with skill to every situation.

The level of experience and education in Legal Counsel means that the staff can provide answers by drawing on a vast store of knowledge about the functions of County government. Legal Counsel serves the citizens of the County by serving the other departments, employees and officials of county government. The newest employee in Legal Counsel has been with the County for over eleven years. All of the employees in Legal Counsel have college education to complement their years of experience. Collectively, they have over 50 years of service to Josephine County.

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,300
43300 Operating Supplies	2,200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,200
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	300
44922 Dues and Subscriptions	1,500
44990 Insurance	3,000
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,500
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
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)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 12,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 60,000
Program Revenues (Schedule C)		84,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 144,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.80	\$ 65,100
Materials and Services (Schedule E)		78,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.80</b>	<b>\$ 144,000</b>

**Purpose of Program:**

Josephine County operates a free law library, pursuant to ORS 9.815, that provides legal reference service to the general public as well as to attorneys and judges. Funding for the law library is provided by a fund maintained by the Oregon Judicial Department for the purpose of operating law libraries. The law librarian assists patrons in finding legal reference materials such as statutes, case law, administrative rules, and legal treatises on a wide variety of subjects. The law librarian assists patrons with legal research in both electronic research databases and in print resources.

The law library is an integral part of the provision of County services to the public. In an average month, for example, approximately 100 members of the general public visit the law

library, in addition to approximately 20 legal professionals. In an average month the law librarian will respond to between 125 to 150 inquiries from members of the public, and between 20 to 25 inquiries from legal professionals. These do not include emails and telephone calls, nor do they include the use of the OJIN terminal in the law library. In order to serve the public and legal professionals, the law librarian provides referrals to other community resources such as the Women's Crisis Support Team, the Oregon Law Center and the Oregon State Bar Attorney Referral Service. The law librarian helps provide reference service on difficult questions and helps locate rare or hard-to-find documents.

### **Outcomes**

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

The Josephine County Law Librarian maintains active membership in national and regional law library associations; the American Association of Law Libraries (AALL) and the Oregon Council of County Law Libraries (OCCLL). The Law Librarian has facilitated an increase in public usage of the law library by educating attorneys and the general public about the services available at the Law Library.

Membership in AALL and OCCLL allows the Law Librarian to maintain current knowledge of practices in law libraries throughout the county. The member listservs maintained by AALL and OCCLL allow for easy exchange of information. In effect, the Josephine County Law Library is electronically connected to thousands of law libraries in law firms and government offices all over the United States. This connection provides a vast array of resources to the patrons of the Josephine County Law Library.

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

Like all county law libraries in Oregon, the Josephine County Law Library is dependent on funding derived from state court filing fees and handled and disbursed by the Oregon Judicial department. That funding has been reduced significantly over the last few years. The effect of those reductions has been amplified by the constantly rising costs of print materials from legal publishers.

In an effort to deal with the dual challenge of declining funding and rising costs, the Law Library has cut costs by cancelling print subscriptions. The Law Library now has active subscriptions to only a very few print legal resources. In an effort to replace the print resources, the Law Library now has contracts with both of the major online legal database providers, LEXIS and WESTLAW. This gives Law Library patrons access, through the Law Librarian, to every federal and state statute and administrative rule, and every appellate court case, in the United States. In addition, the Law Library contracts provide that same access to the District Attorney's office.

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

The Law Library staff does not provide legal advice. However, the Law Library has, for decades, provided reference services to the most needy of Josephine County residents. A significant percentage of the members of the general public who have recourse to the Law Library go there because they have little other choice. They need help, but they can't afford to hire an

attorney to help them. The Law Librarian is charged with the responsibility of providing legal reference services, not only to judges and attorneys, but to everyone. Without giving legal advice, the Law Librarian assists patrons by providing access to statutes, administrative rules, case law, legislative history, and self-help guides.

The Law Librarian works closely with other sources of aid and information in the county, such as Legal Aid, known locally as the Oregon Law Center, and the Women's Crisis Support Team. The Law Library is a source of information on a wide variety of topics; its resources are available to everyone who needs them.

**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.**

Some county law libraries in Oregon are staffed by persons without legal training. That is not the case in Josephine County; in that respect Josephine County resembles larger counties in having a law librarian with a professional degree and extensive experience.

Because the Law Librarian is an active member of professional associations, he is able to gain access to resources that would otherwise be unavailable. Over the past few years, in an effort to reduce costs, the Law Librarian has acquired used books from other law libraries, including the Bureau of Land Management and the Portland City Attorney's Office. Those acquisitions amount to over two thousand volumes; the purchase price if bought new would be in excess of \$40,000. The cost to Josephine County was less than \$1,000.

In the same way, the fact that the Law Librarian is an active member of professional associations allows him to give and receive information easily and quickly. The exchange of information between law libraries is a valuable asset. The flow of information benefits Legal Counsel and other County departments as well; other departments use the Law Library as a source of information on a wide variety of legal topics.

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

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
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	81,600
33100	Charges for Services (copy chgs)	11700	200
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		-
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 84,000</u></u></b>

**Transfers from Other Funds (List sources):**

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 200
43300 Operating Supplies	65,100
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	600
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	300
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,500
44451 Education and Training	300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	10,600
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	-
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
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
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 78,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210	\$ -
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

Josephine County  
 Schedule D - Personnel Services  
 Legal Counsel  
 2013-14

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations	
								Legal	Law Library
421110	Legal Counsel	E0601	EO	1.00	94,284	48,660	142,944	142,944	
421110	Asst County Legal Counsel II	N2112	NU	1.00	84,348	44,660	129,008	122,558	6,450
421110	Legal Administrator	N1412	NU	1.00	61,346	35,473	96,819	96,819	
421160	Law Clerk	N1108	NU	1.00	48,085	30,119	78,204	19,551	58,653
421110	Legal Sec-Legal Counsel	NU901	NU	0.50	18,344	6,896	25,240	25,240	
				4.50	306,407	165,808	472,215	407,112	65,103
							472,200	407,100	65,100
								3.70	0.80

Rounded for Schedule B

# Legal

